

Budget Workshop #3

For Fiscal Year 2008-2009

April 15, 2008

Note: If meeting does not conclude on April 15th,
items not discussed will be carried forward to April 17th

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4. Outstanding Requests – (information is being gathered and will be reported/discussed at a future meeting)	
a. Price per square foot for pre-fab buildings	
b. Stipend increases for extra-curricular activities including athletic coaching, and sponsors for band, vocal music, speech, cheerleaders, and PEP squad	
II. Presentation of Financial Reports	
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III. Other Topics & Information	
IV. Questions & Discussions	
V. Review Calendar	486
VI. Adjourn	

Lafayette Parish School System - Purchasing Policies

Direct link to the search page: <http://www.lpssonline.com/site2828.php>

Other Purchasing Information - click on title

Click on the name of the policy you would like to view

The screenshot shows the LPSS Online website interface. At the top, the browser address bar displays <http://www.lpssonline.com/site2828.php>. The website header includes the logo "LPSS Online.com LAFAYETTE PARISH SCHOOL SYSTEM" and navigation links for "HOME", "SITEMAP", and "SEARCH". A secondary navigation bar contains "Discover LPSS", "Schools", "Employment", and "News". Below this, a breadcrumb trail reads "Home : Discover LPSS : Divisions : Business Services : Purchasing : Policy".

The main content area is divided into three columns. The left column, titled "Purchasing", lists several items: Bid Holders, Bid Specifications, Forms, Mobile Phone Guidelines, Policy, Procedures, Staff, and Vendor Center. The middle column, titled "Purchasing Policy", contains a bulleted list of policy links: Policy DJE - Purchasing, Policy DJED - Bids/Proposals, Policy DJEEA - Local Purchase Approval, Policy DJEF - Requisitions/Purchase Orders and Contracts, Policy DJEF-R - Materials and Supplies Contracts, Public Works Contracts and Textbook Orders, and Policy DJEJ - Payment Procedures. The right column features three promotional boxes: "LPSS Pupil Progression Plan", "Looking for STEM? It's here... EDUCATOR'S DIGITAL MENTOR", and "Grad".

At the bottom of the page, there is a footer with navigation links: "Schools | Discover LPSS | News | Students | Parents | Search | Sitemap | Staff | Home". Below the links, the copyright information reads: "© 2005 Lafayette Parish School System :: 113 Chaplin Drive, Lafayette, LA 70508 PO Drawer 2158, Lafayette, LA 70502-2158 :: 337-321-7000 :: All rights reserved. :: Privacy Policy :: Questions or Comments?".

State of Louisiana - Purchasing Laws

Direct link to the search page: <http://www.legis.state.la.us/lss/tsrssearch.htm>

Type in the number of the article you would like to view

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Louisiana Laws Search
You can search the codified laws of Louisiana by one of two ways: first, by a SPECIFIC article or statute, or second, by the text in an article or statute. (Update through the 2008 Organizational Session.)

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To see a brief description about each of the law bodies, click on either the abbreviation or the law body:

CA	Constitution Amendments	CE	Code of Evidence	JRULE	Joint Rules
CC	Civil Code	CHC	Children's Code	RS	Revised Statutes
CCP	Code of Civil Procedure	CONST	Louisiana Constitution	SRULE	Senate Rules
CCPF	Code of Criminal Procedure	HRULE	House Rules		

Select the body or bodies that you would like to search. Then enter the word or phrase below.

LAFAYETTE PARISH SCHOOL SYSTEM
 Portable Building Rent/Own FY07-08

SCHOOLS	Rental Buildings				Owned Buildings						Career Center	Grey Ghost	Current Total Classrooms	
	G.E. Capital	Williams Scotsman	FY06-07 G.E. Capital	FY02-03 United Modular	FY03-04 DSI ^	FY04-05 ATCO ^	FY05-06 Southern Modular	FY06-07 Southern Modular	BB Const. ^	Other /				
Acadian Middle														
Acadian High	1D	1S		2D	2D						1DW	1DG		6
Alleman Middle	1D			1D										31
Alice Boucher	1M													24
Paul Breaux					1D									17
Broadmoor Middle	2D,1S			2D										6
Broussard Middle														25
Burke Elem.														6
Carencro Heights					1D									0
Carencro High	3D			4D										7
Carencro Middle	2D				1D									14
Comaux High			2D	4D										18
Drexel Elem.	1D,1M(6)													31
Duson Elem.	1D													16
Evangeline Elem.														9
Faulk Elem.														30
J.W. Jarnes Elem.					1D									0
Gallet Elem.		2D			2D									6
Judice Middle														12
Leo Judice Elem.											1SW			1
Lafayette Middle														7
Lafayette High	1D,1M	1D		2D	3D	1D								35,1D
Larosen														0
Lindon Elem.		1D			1D									7
Llve Oak Elem.														0
Edgar Martin Middle	2D													31
Milton Elem.	1D	1S												7
Montgomery Elem.														23
Moss Middle														2
Moss Annex														13
Myrtle Place Elem.	2D													13
Northside High		1D		2D										4
Ossun Elem.	1D													0
Plantation Elem.														8
Prairie Elem.	2D,1S	1D		1D	3D									6
Ridge Elem.		2D												6
Scott Middle	1D													4
Truman Elem.														20
Vermilion Elem.														35
Westside Elem.		2D												18
Woodvale Elem.	1D													16
Youngsville Middle	3D													0
W.D. Smith	1D,1M(3)													4
L.A. Tech. College														7
Totals Buildings	4M,26D,2S	10D,2S	2D	18D	16D	5D	7D	3D						6
Total Classrooms														525 Classrooms
														269 Buildings

M = Modular, D = Double Classroom, S = Single Classroom, G = Grey Ghost Double Wide, W = Double Wide built at Career Center, Q = Quad Classroom

LPSS - Fire Alarm List

April 2008

Schools	Installation Date	Project Description	F/A vendor	F/A Manuf.	FA/Panel #	Date of last Inspection	Comments
Acadian Mdl.	1998	Fire alarm	Sound & Comm.	Notifier	AFP-400	May-07	Green Tagged
Acadiana High	2000	Fire alarm	Sound & Comm.	Notifier	AM-2020N	Jun-07	Green Tagged
Alleman Mdl.	2002P	Fire alarm	Sound & Comm.	Notifier	AFP-400	May-07	Green Tagged
Alice Boucher	1994	Fire alarm	Sound & Comm.	Notifier	AFP-200	Mar-07	Green Tagged
Paul Breaux	1998	Fire alarm	Sound & Comm.	Notifier	AFP-200	Jun-07	Green Tagged
Broadmoor Mdl.	2003P/1997	Fire alarm	Sound & Comm.	Notifier	AFP-200	May-07	Green Tagged
Broussard Mdl.	2003P/1981	Fire alarm	Sound & Comm.	Notifier	AFP-200	May-07	Green Tagged
Charles M. Burke	1998	Fire alarm	Sound & Comm.	Notifier	AFP-400	Mar-07	Green Tagged
Career Center	2004	Fire alarm	Sound & Comm.	Notifier	NFS-640	Jun-07	Green Tagged
Carencro Heights	1996	Fire alarm	Sound & Comm.	Notifier	AFP-200	Mar-07	Green Tagged
Carencro High	/1981	Fire alarm	La. Special Syst	Thorn	FCI 7100	Mar-07	Green Tagged
Carencro Mdl.	1997P/1981	Fire alarm	Sound & Comm.	Notifier	AFP-200	Jun-07	Green Tagged
Correaux High		Fire alarm	Sotec	Edwards EST-3		Apr-07	Yellow Tagged
Katherine Drexel	1995P/1994	Fire alarm	Sound & Comm.	Notifier	AFP-200	Mar-07	Green Tagged
Duson Elem.	2004P/1982	Fire alarm	Sound & Comm.	Notifier	AFP-200	Mar-07	Green Tagged
Evangeline Elem.	1996P/1990	Fire alarm	Sound & Comm.	Notifier	AFP-200	Mar-07	Green Tagged
J.W. Faulk	1999	Fire alarm	Sound & Comm.	Notifier	AFP-400	Mar-07	Green Tagged
Ernest Gallet	1999	Fire alarm	Sound & Comm.	Notifier	AFP-400	Mar-07	Green Tagged
J.W. James	2002	Fire alarm	Argus	Fire-Lite	9200	Mar-07	Green Tagged
Judice Mdl.	2002P/1982	Fire alarm	Sotec	Edwards	IRC-3	Jun-07	Green Tagged
L.Leo Judice	/1997	Fire alarm	Sound & Comm.	Faraday	Firewatch II	Mar-07	Green Tagged
Lafayette High	2007P/1990	Fire alarm	Sound & Comm.	Notifier	NFS-3030	Jul-07	Green Tagged
Lafayette Middle	2004P/1981	Fire alarm	Sound & Comm.	Notifier	NFS-640	Mar-07	Green Tagged
Lerosen	1998	Fire alarm	Sound & Comm.	Notifier	AFP-400	Mar-07	Green Tagged
G.T. Lindon	1997	Fire alarm	Sound & Comm.	Notifier	AFP-200	May-07	Green Tagged
Live Oak Elem.	1999	Fire alarm	Sound & Comm.	Notifier	AFP-400	May-07	Green Tagged
Edgar Martin Mdl.	/2005	Fire alarm	Sotec	Cerberus Pirotronics	MXL-IQ	Jun-07	Green Tagged
Edgar Martin Mdl.	2003	Fire alarm	Sound & Comm.	Notifier	AFP-200	Jun-07	Green Tagged
Milton Elem/Mdl.	2005P/1982	Fire alarm	Sound & Comm.	Notifier	AFP-200	Jun-07	Green Tagged
S.J. Montgomery	1998	Fire alarm	Sound & Comm.	Thorn	FCI	Jun-07	Green Tagged
N.P. Moss Mdl.		Fire alarm	Sound & Comm.	Notifier	AFP-400	Jun-07	Green Tagged
Moss Annex		Fire alarm	Sotec	Edwards	IRC-3	Jun-07	Green Tagged
Myrtle Place Elem.	/1983	Fire alarm	Sotec	Faraday	Firewatch II	Feb-07	Green Tagged
Northside High	2004	Fire alarm	Sound & Comm.	Notifier	NFS-640	Jun-07	Green Tagged
Ossun Elem.		Fire alarm	Sound & Comm.	Notifier	APP-200	Mar-07	Green Tagged
Plantation Elem.	1995	Fire alarm	Sound & Comm.	Notifier	AFP-200	May-07	Green Tagged
Prairie Elem	1996	Fire alarm	Sound & Comm.	Notifier	AFP-200	Jun-07	Green Tagged
Ridge Elem.	1989	Fire alarm	Sound & Comm.	Notifier	SFP-400B	May-07	Green Tagged
Scott Mdl.	1997P/1981	Fire alarm	Sound & Comm.	Notifier	SFP-400B	Mar-07	Green Tagged
Truman Elem.	2002	Fire alarm	Concept Elect.	Notifier	MXL-IQ	Mar-07	Green Tagged
Vermilion Elem.		Fire alarm	Sotec	Potter	PFC-4000	Mar-07	Green Tagged
Westside Elem.	/1981	Fire alarm	Sound & Comm.	Notifier	AFP-200	Mar-07	Green Tagged
Woodvale Elem.	1997P/1996	Fire alarm	Sound & Comm.	Notifier	AFP-200	Mar-07	Green Tagged
Youngsville Middle	2007P/1984	Fire alarm	Sound & Comm.	Notifier	AFP-200	Jun-07	Green Tagged

LPSS - Intercom List

April 2008

Schools	Project Description	Intercom Vendor	Intercom Manuf.	Intercom Panel #	Comments	AGE	DATE
Acadian Mdl.	Intercom	Sound & Comm.	Rauland	Telecenter	OK	3 YR	5/28/2001
Acadian High	Intercom	Concept Electronics	Bogen	Multicom-2000	REPLACE	10 YR	5/28/2001
Alleman Mdl.	Intercom	La. Special Syst	Telecor		OK	6 YR	5/28/2001
Alice Boucher	Intercom	Sound & Comm.	Bogen	MCP-35A	OK	8 YR	5/28/2001
Paul Breaux	Intercom	Sound & Comm.	Rauland	MCZ-300	OK	2 YR	5/28/2001
Broadmoor Mdl.	Intercom	Sound & Comm.	Rauland	MCZ-300	OK	8 YR	5/28/2001
Broussard Mdl.	Intercom	Sound & Comm.	Rauland	MCZ-300	OK	21 YR	5/28/2001
Charles M. Burke	Intercom	Sound & Comm.	Telecenter	MCZ-300	OK	2 YR	5/28/2001
Career Center	Intercom	La. Special Syst	Telecor		NEED REPAIRS	6 YR	5/28/2001
Carencro Heights	Intercom	Sound & Comm.	Rauland	Telecenter	OK	3 YR	5/28/2001
Carencro High	Intercom	La. Special Syst	Telecor		NEED REPAIRS	8 YR	5/28/2001
Carencro Mdl.	Intercom	Sound & Comm.	Rauland		OK	21 YR	5/28/2001
Comeaux High	Intercom	Concept Electronics	Bogen	Multicom-2000	REPLACE *	10 YR	5/28/2001
Katherine Drexel	Intercom	Sound & Comm.	Rauland	Telecenter	OK	4 YR	5/28/2001
Duson Elem.	Intercom	Sound & Comm.	Rauland	2490	OK	19 YR	5/28/2001
Evangeline Elem.	Intercom	Sound & Comm.	Rauland	Telecenter	OK	3 YR	5/28/2001
J.W. Faulk	Intercom	Sound & Comm.	Rauland	MCZ-300	OK	2 YR	5/28/2001
Ernest Gallet	Intercom	Sound & Comm.	Rauland	MCZ-300	OK	2 YR	5/28/2001
J.W. James	Intercom	Sound & Comm.	Rauland	MCI-350	OK	2 YR	5/28/2001
Judice Mdl.	Intercom	Sound & Comm.	Rauland	2490	REPLACE *	21 YR	5/28/2001
L.Leo Justice	Intercom	Sound & Comm.	Rauland	MCZ-300	OK	8 YR	5/28/2001
Lafayette High	Intercom	Sound & Comm.	Rauland	MCZ-300	OK	12 YR	5/28/2001
Lafayette Middle	Intercom	Sound & Comm.	Rauland	MCI-210	OK	21 YR	5/28/2001
Lerosen	Intercom	Sound & Comm.	Rauland	MCZ-300	OK	2 YR	5/28/2001
G.T. Lindon	Intercom	Sound & Comm.	Rauland	MCZ-300	OK	3 YR	5/28/2001
Live Oak Elem.	Intercom	Concept Electronics	Bogen	Telecenter	OK	2 YR	5/28/2001
Edgar Martin Mdl.	Intercom	Sound & Comm.	Rauland	Multicom-2000	OK	2 YR	5/28/2001
Milton Elem/Mdl.	Intercom	Sound & Comm.	Rauland	MCI-210	NEED REPAIRS	8 YR	5/28/2001
S.J. Montgomery	Intercom	La. Special Syst	Telecor		REPLACE	2 YR	5/28/2001
N.P. Moss Mdl.	Intercom	Sound & Comm.	Telecenter	MCZ-300	REPLACE	25 YR	5/28/2001
Moss Annex	Intercom	Sound & Comm.	Dukane	MCI-210	OK	21 YR	5/28/2001
Myrtle Place Elem.	Intercom	Sound & Comm.	Rauland		OK	6 YR	5/28/2001
Northside High	Intercom	La. Special Syst	Telecor		OK	2 YR	5/28/2001
Ossun Elem.	Intercom	Concept Electronics	Bogen	Multicom-2000	OK	2 YR	5/28/2001
Plantation Elem.	Intercom	Sound & Comm.	Rauland	MCZ-300	OK	2 YR	5/28/2001
Prairie Elem.	Intercom	Sound & Comm.	Rauland	Telecenter-21	OK	1 YR	5/28/2001
Ridge Elem.	Intercom	Sound & Comm.	Rauland	2940	REPLACE	21 YR	5/28/2001
Scott Mdl.	Intercom	Sound & Comm.	Rauland	MCZ-300	REPLACE *	21 YR	5/28/2001
St.Antoine Elem.	Intercom	Sound & Comm.	Rauland	MCZ-300	OK	25 YR	5/28/2001
Truman Elem.	Intercom	Concept Electronics	Bogen	MGA-1	REPLACE	4 YR	5/28/2001
Vermilion Elem.	Intercom	Concept Electronics	Rauland		OK	21 YR	5/28/2001
Westside Elem.	Intercom	Sound & Comm.	Rauland	Telecenter	OK	3 YR	5/28/2001
Woodvale Elem.	Intercom	Sound & Comm.	Rauland	MCI-210	OK	20 YR	5/28/2001
Youngsville Middle	Intercom	Sound & Comm.	Rauland		OK		May-01

Lafayette Parish School System
2002 1/2% Sales Tax Fund
FY 2008 - 2009

	Actual 2006/2007	Current Budget 2007/2008	Proposed <u>Budget</u> 2008/2009
Revenues	\$ 22,415,971	\$ 21,940,913	\$ 23,710,085
Expenditures			
Teacher Raises	\$ 11,846,844	\$ 12,300,000	\$ 13,000,000
Instructional Counseling	527,445	615,000	650,000
Professional Development	504,616	500,000	500,000
Lower Class Size	2,584,520	3,100,000	2,600,000
Tutoring & Extra Instruction	1,990,659	2,150,000	2,250,000
"Excess Reserve Distribution" Payment to Teachers	4,902,725		
Total Expenditures	<u>\$ 22,356,809</u>	<u>\$ 18,665,000</u>	<u>\$ 19,000,000</u>
Excess Revenues over Expenditures	\$ 59,162	\$ 3,275,913	\$ 4,710,085
Beginning Operational Fund Balance - Reserved	<u>6,973,956</u>	<u>7,033,118</u>	<u>6,000,000</u>
Ending Operational Fund Balance - Reserved	\$ 7,033,118	\$ 10,309,031	\$ 10,710,085
Interest Reserve			
Beginning Interest Fund Balance - Reserved	\$ 420,555	\$ 629,445	\$ 627,000
Interest Income	627,011	627,000	500,000
Interest Reserve Payment To Teachers	(418,121)	(629,445)	(627,000)
Ending Interest Fund Balance - Reserved	<u>\$ 629,445</u>	<u>\$ 627,000</u>	<u>\$ 500,000</u>
Ending Fund Balance Sales Tax 2002	<u>\$ 7,662,563</u>	<u>\$ 10,936,031</u>	<u>\$ 11,210,085</u>

Lafayette Parish School System

General Fund Budget Coversheet
Budget for Fiscal Year 2008-2009

The General Fund Budget package includes three reports:

- (1) **General Fund Budget Summary** - presents summary of entire General Fund Budget
- (2) **General Fund Budget Summary: Proposed Increases and Decreases** - presents the detail in cost center order of increases and decreases reflected in the General Fund Budget Summary. It should be noted that the decreases reported on this schedule are included in the "Adjusted Baseline Budget" column of the General Fund Budget Summary schedule.
- (3) **Cost Center Expenditure Detail Reports** ("Greenbar" Reports) - presents budget and actual information for expenditures reported within each cost center.

Lafayette Parish School System
General Fund Budget Summary
 Budget for Fiscal Year 2008-2009

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	Proposed Budget
		FUND BALANCE				
		Reserved	6,055,195.00			6,055,195.00
		Designated	1,119,501.00	187,850.00		1,307,351.00
		Undesignated	15,705,431.00		187,850.00	15,517,581.00
		Beginning Fund Balance	22,880,127.00	187,850.00	187,850.00	22,880,127.00
		REVENUES				
		Local Revenue:				
		Sales Tax Revenue	35,474,377.00	386,423.00		35,860,800.00 (1)
		1988 Sales Tax	22,268,277.00	294,603.00		22,562,880.00 (1)
		Property Taxes	36,323,467.00	4,550,654.00		40,874,121.00 (2)
		Interest Income	1,400,000.00		546,000.00	854,000.00 (3)
		Rents, Leases, & Royalties	454,500.00		62,500.00	392,000.00 (1)
		Contribution to LTRS	941,999.00	118,015.00		1,060,014.00 (2)
		Consortium Revenue	224,211.00		91,752.00	132,459.00 (1)
		Summer School Revenue	135,154.00	36,846.00		172,000.00 (1)
		Medicaid Outreach	104,500.00		104,500.00	- (4)
		Pension-Constitutional/Other	414,479.00	51,927.00		466,406.00 (2)
		Other	254,795.00		67,258.00	187,537.00 (1)
		State Revenue:				
		Property Taxes	1,836,000.00			1,836,000.00
		PIP's	673,355.00		183,355.00	490,000.00 (1)
		MFP	114,358,124.00	200,032.00		114,558,156.00 (5)
		Transportation-Nonpublic	817,031.00			817,031.00
		Nonpublic Textbooks	187,850.00			187,850.00
		Federal Revenue:				
		NJROTC	175,000.00		50,000.00	125,000.00 (1)
		Transfer From Other Funds	769,417.00		769,417.00	- (6)
		Transfer In/Indirect Cost	1,241,000.00			1,241,000.00
		Total Revenues	218,053,536.00	5,638,500.00	1,874,782.00	221,817,254.00

Lafayette Parish School System
General Fund Budget Summary
 Budget for Fiscal Year 2008-2009

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	Proposed Budget
AMOUNTS TO BE ALLOCATED TO COST CENTERS & SCHOOLS						
		Clerical Assistants: Board staffing formula (+20)		703,500.00		703,500.00 (7)
		School Resource Officers (+15)		500,000.00		500,000.00 (8)
		Teacher Assistants: Support Paygrade 2 to 3		906,539.00		906,539.00 (9)
		Employee Reclass from Sales Tax 2002 (+15.5)		935,313.00		935,313.00 (10)
		Non-certified Salary Step		508,606.00		508,606.00
		Teaching Certified Salary Step		1,347,889.00		1,347,889.00
		Reclassification Committee		250,000.00		250,000.00 (11)
		Reclassification Committee: Instructional Supervisors		74,623.00		74,623.00
		School Secretary Sub Pay		10,000.00		10,000.00 (12)
		Medicare: Optional		170,000.00		170,000.00 (13)
		Expenditure Contingency		100,000.00		100,000.00 (14)
		DROP Savings			904,750.00	(904,750.00) (15)
		Teachers: Adjust towards Board staffing formula (-50.5)			2,727,000.00	(2,727,000.00) (16)
		Nurses Previously Funded by Grant: See Cost Ctr 1424				
		Social Workers (+6)		440,000.00		440,000.00
		Fund Balance Policy Restoration (8% of Revenues)		2,039,949.32		2,039,949.32
		Fund Balance Policy Restoration - supplemental		- 500,000.00		500,000.00
COST CENTERS						
01.01101	Bumell Lemoine	Board	140,158.00	22,200.00		162,358.00 (17)
01.01102	Bumell Lemoine	Superintendent's Office	327,070.00	-		327,070.00
01.01103	Justine Sutley	Public Relations	221,104.00	-		221,104.00
01.01105	Justine Sutley	Business Partnership Coord.	58,419.00	-		58,419.00
01.01107	Bumell Lemoine	Legal Services-Admin	45,000.00			45,000.00
01.01108	Billy Guidry	Superintendent Search	-	44,000.00		44,000.00
01.01109	Ramona Bernard	Workers Comp Payments	1,608,206.00	-		1,608,206.00
01.01110	Ramona Bernard	Insurance Administration	2,872,573.00	-		2,872,573.00
01.01111	Ramona Bernard	Risk Management	490,118.00	-		490,118.00
01.01112	Bumell Lemoine	Elections Expense	75,000.00	-		75,000.00
01.01113	Bumell Lemoine	System Travel/Workshops	4,735.00	-		4,735.00
01.01114	Bumell Lemoine	Legal Services-Admin.	8,000.00	-		8,000.00
01.01116	Kyle Bordelon	Rental of Facilities	17,438.00	-		17,438.00

Lafayette Parish School System
General Fund Budget Summary
 Budget for Fiscal Year 2008-2009

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	Proposed Budget
01.01117	Billy Guidry	Other Community Relations	34,705.00			34,705.00
01.01202	Lawrence Lilly	Personnel	824,678.00	-		824,678.00
01.01203	Vernal Comeaux	Maintenance	4,832,590.00	1,415,988.00		6,248,578.00
01.01206	Harriet Taylor	Child Welfare & Attendance	309,063.00			309,063.00
01.01207	Harriet Taylor	Discipline Center	355,963.00			355,963.00
01.01213	Kyle Bordelon	Energy Mgmt. Utilities	4,628,290.00			4,628,290.00
01.01222	Vernal Comeaux	HVAC Maintenance	78,000.00			78,000.00
01.01224	Kyle Bordelon	Physical Plant & Grounds	877,339.00	123,900.00		1,001,239.00
01.01226	Louise Chargois	Middle Sch.-Summer Program	60,524.00			60,524.00
01.01227	Louise Chargois	High Sch.-Summer Program	72,442.00			72,442.00
01.01229	Louise Chargois	Leap Remediation Sum. Sch.	167,803.00			167,803.00
01.01231	Bill Samec	Bus Maintenance	720,212.00	475,000.00		1,195,212.00
01.01233	Kyle Bordelon	Custodial Operations	768,822.00	55,000.00		823,822.00
01.01301	Billy Guidry	Asst. Supt. Of Finance	185,146.00			185,146.00
01.01302	Matt Dugas	Finance & Payroll	602,894.00			602,894.00
01.01303	Kay Ledet	Purchasing	173,949.00			173,949.00
01.01304	Wayne Hernandez	Computer Services	880,877.00	130,000.00		1,010,877.00
01.01306	Pat Credeur	Warehouse	391,909.00	49,601.00		441,510.00
01.01307	Billy Guidry	General & Administrative	155,339.00			155,339.00
01.01308	Matt Dugas	Land Management	17,200.00			17,200.00
01.01309	Bill Samec	Transportation	16,659,805.00	600,000.00		17,259,805.00
01.01310	Billy Guidry	School Food Service	20,000.00			20,000.00
01.01311	Billy Guidry	School Accounting Auditor	91,121.00	126,461.00		217,582.00
01.01312	Stephanie Richard	Budget & Accounting	820,783.00			820,783.00
01.01314	Donna Denny	Gen. & Adm.- Telecommunication	80,174.00	5,000.00		85,174.00
01.01315	Donna Denny	General & Admin-Copiers	62,690.00			62,690.00
01.01323	Billy Guidry	Grant Compliance	50,000.00			50,000.00
01.01401	Katie Landry	Asst. Supt. Of Inst. Serv.	819,331.00	14,000.00		833,331.00
01.01403	Bumell Lejeune	Supv. Of Vocational Educ.	434,683.00	29,512.00		464,195.00
01.01404	Susan Chiquelin	Director of Spec. Educ. Prg.	462,724.00			462,724.00
01.01405	Patrick Hanisee	LPSB Media Center	194,739.00	79,321.00		274,060.00
01.01406	Susan Chiquelin	Pupil Appraisal Program	2,700,826.00			2,700,826.00
01.01407	Kay Marix	Supervisor of K-5	90,662.00	28,300.00		118,962.00
01.01408	Loretta Heatherwick	Supervisor of K-5	145,943.00			145,943.00

Lafayette Parish School System
General Fund Budget Summary
 Budget for Fiscal Year 2008-2009

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	Proposed Budget
01.01409	Loretta Heatherwick	Supervisor-Reading/Dyslexia	191,275.00			191,275.00
01.01410	James Simmons	Director of Athletics & P.E.	171,129.00	154,843.50		325,972.50
01.01411	Louise Chargois	Supervisor of Music	40,053.00			40,053.00
01.01412	Sandy Labry	Supervisor of Language	145,070.00			145,070.00
01.01413	Tim Tate	Supervisor-Math/Science	104,898.00	116,386.00		221,284.00
01.01414	Louise Chargois	L E A P	75,072.00			75,072.00
01.01415	Donna Denny	Instructional Technology	1,789,342.00	100,000.00		1,889,342.00
01.01418	Louise Chargois	Director of Curriculum and Instruction	112,275.00			112,275.00
01.01420	Katie Landry	Success for All Reading	60,311.00	532.92		60,843.92
01.01421	Harriet Taylor	Guidance, Testing, Student Records	381,855.00			381,855.00
01.01422	Maxine J Hamilton	Substance Abuse	243,038.00	10,500.00		253,538.00
01.01423	Ken Villemarette	Adult & Community Education	154,752.00	59,588.08		214,340.08
01.01424	Becky Vincent	Nursing Program/Health Services	499,330.00	334,274.00		833,604.00
01.01425	Amy Trahan	Grants Administrator	98,608.00			98,608.00
01.01426	Carol Thomas	Low Performace Schools	23,390.00			23,390.00
01.01428	Katie Landry	Textbooks	2,692,163.00	797,416.00		3,489,579.00
01.01431	Susan Chiquelin	High School Arts Program	98,301.00			98,301.00
01.01433	Jody Slaughter-Duhon	Alternative School - Charter	795,888.00			795,888.00
01.01436	James Simmons	Driver's Education	91,733.00			91,733.00
01.01438	Carol Thomas	Student Remediation	148,602.00			148,602.00
01.01439	Billy Guidry	New School Year - Preliminary Costs	51,676.00			51,676.00
01.01440	Herb Thayer	Alternative School - CAPS/LAPS	2,049,455.00	22,000.00		2,071,455.00
01.01442	Harriet Taylor	Testing, Assessment and Evaluation	148,471.00			148,471.00
01.01444	Louise Chargois	Center for Staff Development	7,650.00			7,650.00
01.01445	Louise Chargois	Teacher Induction Program	64,130.00			64,130.00
01.01446	Bumell Lejeune	Comeaux - Jewelry Academy	94,912.00			94,912.00
01.01447	Bumell Lejeune	Option III	353,489.00			353,489.00
01.01448	Bumell Lejeune	Career Center-Cosmetology Academy	46,000.00			46,000.00
01.01449	Sandy Labry	Supervisor of 6-12 Reading	115,811.00			115,811.00
01.01450	Bumell Lejeune	AHS-Academy of Business/Finance	37,280.00			37,280.00
01.01451	Bumell Lejeune	CHS-Academy of Info Technology	149,640.00			149,640.00

Lafayette Parish School System
General Fund Budget Summary
 Budget for Fiscal Year 2008-2009

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	Proposed Budget
01.01452	Bumell Lejeune	LHS-Academy of Health Care	131,232.00			131,232.00
01.01453	Louise Chargois	N.P. Moss Arts Academy	97,781.00			97,781.00
01.01458	Bumell Lejeune	Elementary Montessori	73,987.00			73,987.00
01.01459	Bumell Lejeune	Director- School of Choice	91,846.00			91,846.00
01.01461	Mike Babineaux	Director of Accountability	229,168.00			229,168.00
01.01462	Bumell Lejeune	Charter High - CLK/IT Academy	32,191.00			32,191.00
01.01463	Bumell Lejeune	NHS - Enigineering Academy	51,892.00			51,892.00
01.01464	Bumell Lejeune	Career Center - Travel & Tourism	18,957.00			18,957.00
01.01467	Bumell Lejeune	Boucher World Languages	330,646.00			330,646.00
01.01468	Randy Bernard	Vermilion Conference Center	90,575.00			90,575.00
01.01469	Louise Chargois	Quality Educators	37,072.00			37,072.00
01.01470	Bumell Lejeune	LMS - Academy of Environmental Sciences	70,702.00			70,702.00
01.01471	Paulette Lemelle	Attendance Administrator/Truancy	129,550.00	5,000.00		134,550.00
01.01472	Ricky Gary	Print Shop	250,931.00			250,931.00
01.01474	Phyllis Bartlett	Federal Program - Other	134,149.00	4,000.00		138,149.00
01.01475	Katie Landry	Director of Schools Elementary	131,053.00			131,053.00
01.01476	Katie Landry	Director of Schools Middle and High	130,993.00			130,993.00
01.01478	Bumell Lejeune	L.J. Alleman-Arts Academy	24,500.00			24,500.00
01.01477	Katie Landry	Director of Schools - General	66,425.00			66,425.00
01.01508	Ronnie Bertrand	Nonpublic Textbooks	185,250.00			185,250.00
01.01512	Lawrence Lilly	Sabbatical Leave	507,390.00	300,000.00		807,390.00
01.01513	Lawrence Lilly	Salary Enrichment (PIP)	424,557.00			424,557.00
01.01514	Ramona Bernard	Health & Life Insurance Premiums	6,960,059.00			6,960,059.00
01.01515	Lawrence Lilly	Severance Pay - Sick Leave	553,466.00			553,466.00
01.01516	Matt Dugas	Pension Fund Fees	390,484.00	50,000.00		440,484.00
01.01520	Matt Dugas	Fund Transfers	3,407,328.00	467,766.00		3,875,094.00
01.01521	Stephanie Richard	Encumbrance Carryover	36,191.00			36,191.00
01.01522	Susan Chiquelin	Reserve Expenditures- SPED Consortium	207,163.00			207,163.00
01.01601	Bumell Lemoine	Elementary Schools	70,870,329.00			70,870,329.00
01.01602	Bumell Lemoine	Middle Schools	34,933,119.00			34,933,119.00
01.01603	Bumell Lemoine	High Schools	34,423,291.00			34,423,291.00
		Total Expenditures	210,696,923.00	14,107,008.82	3,631,750.00	221,172,181.82

Lafayette Parish School System
General Fund Budget Summary
 Budget for Fiscal Year 2008-2009

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	Proposed Budget
		Budgeted Surplus (Deficit)	7,356,613.00	(8,468,508.82)	(1,756,968.00)	645,072.18
		ENDING RETAINED EARNINGS				
		Reserved				6,055,195.00
		Designated				1,307,351.00
		Undesignated				16,162,653.18
						23,525,199.18

Lafayette Parish School System

General Fund Budget Summary: Footnotes

2008-2009 Budget

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

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

General Fund Budget Summary: Proposed Increases and Decreases

Budget for Fiscal Year 2008-2009

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	Board Adjustments	Adopted Budget
01.01101	Board	Burnell Lemoine	Other Travel	Conferences, registrations, and related lodging	-	19,700.00		19,700.00		
			Dues & Subscriptions	NSBA, LSBA & COG Dues	-	2,500.00		2,500.00		
					-	22,200.00		22,200.00		
01.01108	Superintendent Search	Billy Guidry	Consultant Services	Budget for Superintendent search	-	26,000.00		26,000.00		
			Postage	" " " "	-	100.00		100.00		
			Telephone	" " " "	-	100.00		100.00		
			Candidate Travel/Lodge	" " " "	-	8,500.00		8,500.00		
			Board Mem Travel/Lodge	" " " "	-	4,000.00		4,000.00		
			Printing & Binding	" " " "	-	600.00		600.00		
			Hospitality	" " " "	-	4,000.00		4,000.00		
			Other Expenses	" " " "	-	700.00		700.00		
					-	44,000.00		44,000.00		
01.01111	Risk Management	Ramona Bernard		Cost covered in another cost center	(117.00)					
			Environmental Quality	Environmental Air Quality issues	(117.00)	50,000.00		50,000.00		
						50,000.00		50,000.00		
01.01203	Maintenance	Vernal Comeaux	Crafts & Trade Sub Wages	Part-time wages: retirees returning to work		30,000.00	(20,000.00)	10,000.00		
			HVAC Technical O/T	Due to position vacancies		10,000.00	(6,667.00)	3,333.00		
			Crafts & Trades O/T	Due to position vacancies		25,000.00	(16,667.00)	8,333.00		
			Contracted Services	Larger fencing, roofing, plumbing, electr. jobs		25,000.00		25,000.00		
			HVAC Contracted Svcs	Lack of manpower, age of eqt., EPA regs.		431,175.00		431,175.00		
			Alarm/Intercom Repair	Additional funding needed to address needs		20,000.00		20,000.00		
			Fuel & Oil Automotive	Increase in fuel costs		36,438.00		36,438.00		
			Truck, Auto, Van-Equip	Increase in maintenance costs		40,000.00		40,000.00		
			Off-road Equipment	Repairs to off-road equipment		10,000.00		10,000.00		
			Equipment Rental	Cost of rental equipment has increased		16,407.00		16,407.00		

General Fund Budget Summary: Proposed Increases and Decreases Budget for Fiscal Year 2008-2009

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admn. Adjustments	Adj. Proposed Increases	Board Adjustments	Adopted Budget
			Electrical Services	Additional funding required to address needs		30,000.00		30,000.00		
			HVAC Repair Services	Additional funding required to address needs		128,400.00		128,400.00		
			HVAC-Air Filters	Scheduled replacement of air filters		100,000.00		100,000.00		
			HVAC Cont Svcs. A/C Filter Repl	Source out a/c filter replacements		150,000.00		150,000.00		
			Dues & Subscriptions	School Dudes & LSFMA dues		1,500.00		1,500.00		
			Account Clerk Position	Restore previous cut		35,000.00		35,000.00		
			Sewer & Drain Camera & Loc	Aid in locating sewer line issues		10,000.00		10,000.00		
			Replacement Vehicles	Replace 5-3/4 ton, 3-1ton dummies, 1 forklift		185,402.00		185,402.00		
			HVAC Replacements	Fan coil units: NSH \$80,000; LHS \$60,000		140,000.00		140,000.00		
			Fire Sprinkler Inspect. & Rep.	Previously accounted for in Capital Project Fund		25,000.00		25,000.00		
			Fire Alarm Monitoring	Previously accounted for in Capital Project Fund		10,000.00		10,000.00		
						1,459,322.00	(43,334.00)	1,415,988.00		
01.01224	Physical Plant & Grounds	Kyle Bordelon	Garbage	Additional funding required to address needs		44,000.00		44,000.00		
			Parking Lot, Driveway	Additional funding required to address needs		23,250.00		23,250.00		
			Grounds Mince/Dirt, Trees	Additional funding required to address needs		15,150.00		15,150.00		
			Parking Lot, Driveway	Broadmoor Elementary		15,000.00		15,000.00		
			Parking Lot, Driveway	Central Office		18,000.00		18,000.00		
			Hydraulic Dump Trailer	Address transporting of grounds eqt. & supplies		8,500.00		8,500.00		
						123,900.00		123,900.00		
01.01231	Bus Maintenance	Bill Samec	Fuel & Automotive	Restore 13 routes previously removed from 08 Budget		400,000.00		400,000.00		
			Repair & Supplies	Restore 13 routes previously removed from 08 Budget		75,000.00		75,000.00		
			Fuel & Automotive	3 BellTimes: Eliminate 18 Routes	151,200.00					
			Repair & Supplies	3 BellTimes: Eliminate 18 Routes	9,000.00					
					160,200.00	475,000.00		475,000.00		

General Fund Budget Summary: Proposed Increases and Decreases

Budget for Fiscal Year 2008-2009

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	Board Adjustments	Adopted Budget
01.01233	Custodial Operations	Kyle Borden	Equipment: Scrubbing Mach	Purchase of 42 electric floor scrubbing mach-replace	-	55,000.00	-	55,000.00		
01.01304	Computer Services	Wayne Hernandez	Software Maintenance	Maintenance for new & current student s/w packages		130,000.00		130,000.00		
			GIS Salary	Delete GIS Programmer position	31,051.00					
			GIS Retirement	Delete GIS Programmer position	4,813.00					
			GIS Health Ins	Delete GIS Programmer position	450.00					
			Tech-Office Supplies	Delete GIS Programmer position	2,195.00					
					38,509.00	130,000.00		130,000.00		
01.01306	Warehouse	Pat Credeur	Vehicles	Replacement van		17,000.00		17,000.00		
			Warehouse Staff Salary	Add one clerical position for warehouse to maintain inventory		29,601.00		29,601.00		
			Office Supplies	Supplies to support additional staff		3,000.00		3,000.00		
			Custodial Supplies	Move funds from Custodial Operations cost center to offset	1,000.00					
					1,000.00	49,601.00		49,601.00		
01.01309	Transportation	Bill Samec	Operational Reimb-Reg Ed	Anticipated Increase in Fuel adjustment		500,000.00		500,000.00		
			Operational Reimb-Spec	Anticipated Increase in Fuel adjustment		100,000.00		100,000.00		
			Bus Driver Public Salary	2009 Budgeted Decrease of 18 Routes	279,000.00					
			SERS	2009 Budgeted Decrease of 18 Routes	49,662.00					
			Medicare	2009 Budgeted Decrease of 18 Routes	4,046.00					
			Lease Vehicle	2009 Budgeted Decrease of 18 Routes	243,000.00					
			Group Health Ins.	2009 Budgeted Decrease of 18 Routes	80,600.00					
					656,308.00	600,000.00		600,000.00		

General Fund Budget Summary: Proposed Increases and Decreases

Budget for Fiscal Year 2008-2009

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	Board Adjustments	Adopted Budget
01.01311	School Accounting Auditor	Billy Guidry	School Accounting Auditor	1 Acct II: 1 Clerical Asst. to address audit findings		116,312.00		116,312.00		
	Overtime Wages			1 Clerical Asst - start up related to increased procedures		1,800.00		1,800.00		
	Conferences/Workshops			Lasbo & AGA conferences		1,335.00		1,335.00		
	Telephone			Mobile phone reimb for new position-Acct.II		505.00		505.00		
	Office Supplies			Additional supplies needed for new staff members		509.00		509.00		
	Printing & Binding			Additional printing due to increased training for schools		500.00		500.00		
	Equipment-New			Desks, chairs, phones, calculators for 2 new positions		2,300.00		2,300.00		
	Tech/Adm. Equip.-New			Computers and printer for 2 new positions		3,200.00		3,200.00		
						126,461.00		126,461.00		
01.01314	Gen. & Adm.- Telec.	Donna Denny	Telephone Equipment Repair	Repairs to phones and phone lines		10,000.00	(5,000.00)	5,000.00		
01.01401	Asst.Super. Of Inst. Serv.	Katie Landry	Academic Olympics	Student recognition-state testing		14,000.00		14,000.00		
01.01403	Supv. Of Vocational Educ.	Burnell Lejeune	Contracted Co-op Ext. Svcs	Co-op agreement calls for increase in 09		10,326.00		10,326.00		
			Mileage	LHS Agriscience Teacher added in 08		1,000.00		1,000.00		
			Workstudy	Minimum wage incr.:\$5.15 to \$6.55		18,186.00		18,186.00		
						29,512.00		29,512.00		
01.01405	LP-5B Media Center	Patrick Hanisee	Contracted Services	Maintenance-Destiny Software pkg purchase in 08		79,321.00		79,321.00		
01.01407	Supervisor of K-5	Kay Marix	Sub Wages	New Cost Center		1,000.00		1,000.00		
			Custodial Wages	" " "		300.00		300.00		
			Teacher Stipends	" " "		2,500.00		2,500.00		
			Teacher Consultants	" " "		2,500.00		2,500.00		
			Professional Services	" " "		2,000.00		2,000.00		
			Telephone	" " "		1,300.00		1,300.00		

General Fund Budget Summary: Proposed Increases and Decreases

Budget for Fiscal Year 2008-2009

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	Board Adjustments	Adopted Budget
	Mileage			" " "		1,200.00		1,200.00		
	Instructional Materials			" " "		12,000.00		12,000.00		
	Office Supplies			" " "		1,200.00		1,200.00		
	Copy Machine			" " "		1,500.00		1,500.00		
	Technology			" " "		2,000.00		2,000.00		
	Supplies			" " "		800.00		800.00		
						28,300.00		28,300.00		
01.01410	Director of Ath. & P.E.	James Simmons	Supplement. Teachg Mats	Addl \$1,000 for each Middle School		12,000.00		12,000.00		
			Gym Floor-Milton Elem	Repairs to gym floor		18,800.00		18,800.00		
			Football Lockers-L. J. Alleman	Replace football lockers		12,793.50		12,793.50		
			Band Uniforms-Comeaux High	Replace band uniforms		41,250.00		41,250.00		
			Band/Piano Repairs	Band Instr. & piano repairs & replacements		130,000.00	(60,000.00)	70,000.00		
						214,843.50	(60,000.00)	154,843.50		
01.01413	Math/Science 6-12	Tim Tate	Sub Wages	To present state conferences and meetings		1,000.00		1,000.00		
			Teacher Stipends	Additional professional development		5,000.00		5,000.00		
			Instructional Materials Middle	Replacmnt mats; class calculators; supplies for lab		8,000.00		8,000.00		
			Instructional Mats Middle 5-7	Teachg mats for 20 teachers who completed LaSIP training		6,000.00		6,000.00		
			Instructional Mats High Sch	Science supplies for all high schools science labs		15,000.00		15,000.00		
			Tech Materials & Supplies	Replace graphing calculators 114 each plus view screen		15,000.00		15,000.00		
			Tech Supplies for lead teacher	Pointers for interactive boards; interwrite pads		2,000.00		2,000.00		
			Tech Equipment for teachers	Computers for teacher at school		4,000.00		4,000.00		
			Interactive boards	To support Math/Science teacher without complete intech.		4,000.00		4,000.00		
			Computers	Computers for science labs @ each regular high school		56,386.00		56,386.00		
						116,386.00		116,386.00		

General Fund Budget Summary: Proposed Increases and Decreases

Budget for Fiscal Year 2008-2009

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	Board Adjustments	Adopted Budget
01.01415	Instructional Technology	Donna Denny	Equipment	Laptops for mandated online end of course testing	-	100,000.00	-	100,000.00		
01.01420	Success for all Reading	Kaile Landry	Contracted Services	Maintain program support	-	532.92	-	532.92		
01.01422	Substance Abuse Prev.	Maxine Hamilton	Telephone	Update phone system to be in compliance		2,500.00		2,500.00		
			Copier/Maintenance	Increase in staff at Clinton St. office		1,000.00		1,000.00		
			Property Services	Fence- Clinton St. Office due to high crime in area		7,000.00		7,000.00		
						10,500.00		10,500.00		
01.01423	Adult & Community Ed.	Ken Villemarquette	Transportn Svcs Mileage	Adj. to IRS rate		300.00		300.00		
			Instructional Matl and Sup	Budget no longer adequate to provide matl. & supplies		12,500.00		12,500.00		
			Overtime Wages	Overtime pay for A.E. secretary for extended work		500.00		500.00		
			Laptop Computers	Replace obsolete equipment		3,953.64		3,953.64		
			Desktop Computers	Replace obsolete equipment		30,397.44		30,397.44		
			Document Collator	Replace obsolete equipment that no longer works		7,200.00		7,200.00		
			2 option 3b computers	Replace obsolete equipment in administration		4,737.00		4,737.00		
						59,588.08		59,588.08		
01.01424	Nursing PGM/Health Svc	Becky Vincent	Nurse Salary 6 RN	End of Safe School Grant: 6 nurses		253,826.00		253,826.00		
			LTRS	Benefits		39,334.00		39,334.00		
			Medicare	Benefits		3,681.00		3,681.00		
			Group Health Insurance	Benefits		22,153.00		22,153.00		
			Group Life Insurance	Benefits		180.00		180.00		
			Mileage	Increase for staff mileage		4,000.00		4,000.00		
			Telephone	Increase staff communication with schools & parents.		1,600.00		1,600.00		

General Fund Budget Summary: Proposed Increases and Decreases

Budget for Fiscal Year 2008-2009

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	Board Adjustments	Adopted Budget
	Capital Improvements			Camera for parking lot-security, repair/update alarm system.		3,000.00		3,000.00		
	Contract Services			Nurse care-summer program; staff 3 days prior school		6,500.00		6,500.00		
						334,274.00		334,274.00		
01.01425	Grants Administrator	Amy Trahan	Professional Services	Consultant fee no longer needed due to ending of SS/HS grant	132,000.00					
01.01428	Textbooks	Katie Landy	Textbooks	District adoption of new reading and literature books for K-12		797,416.00		797,416.00		
			Textbooks	Return of one time increase for reading series	10,875.00					
					10,875.00	797,416.00		797,416.00		
01.01440	All. School - CAPS/LAPS	Herb Theyer	Extended Employment	Provide staff salaries (CAPS) to fund summer session		9,000.00		9,000.00		
			Extended Employment	Provide staff salaries (LAPS) to fund summer session		13,000.00		13,000.00		
						22,000.00		22,000.00		
01.01457	Area Director - CHS/NHS	Katie Landy	Equipment New	Monies being returned to General Fund	3,700.00					
			Tech. Admin. Eq't New	Monies being returned to General Fund	2,100.00					
					5,800.00					
01.01461	Director of Accountability	Mike Babineaux	Conferences, Workshops	Reduction in staff	1,184.00					
			Telephone	Only one phone paid by this account	311.88					
			Materials/Supplies	Supplies will only be used by one specialist	760.00					
			Tech Instructional Eq't	New computers & printers purchased over the last year	1,881.12					
			Tech office supplies	Reduction in staff supplies will not be necessary	3,895.00					
					7,972.00					
01.01465	Area of Director's - General	Katie Landy	Compr. Curr. Printing/Bindg	Elimination of Cost Center	44,000.00					
01.01471	Attendance Admin./Truancy	Paulette Lemelle	Dissemination	Cost of mailouts to address truancy issues		5,000.00		5,000.00		

General Fund Budget Summary: Proposed Increases and Decreases

Budget for Fiscal Year 2008-2009

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	Board Adjustments	Adopted Budget
01.01474	Federal Program - Other	Phyllis Bartlett	Repairs to building	To replace the sliding doors in the hallway of the Fed bldg	-	4,000.00	-	4,000.00		
01.01512	Sabbatical Leave	Lawrence Lilly	Sabbatical Leave	People who apply and are accepted for sabbatical leaves	-	300,000.00	-	300,000.00		
01.01516	Pension Fund Fees	Matt Dugas	Pension Fund Fees	Increase based on re-assessment of property	-	50,000.00	-	50,000.00		
01.01520	Fund Transfers	Matt Dugas	Trf to Other Debt Svc	Debt service on 08 news cert of indebt		467,766.00		467,766.00		
			Other Administrative	Asbestos abate. needs for FY 08-09 are not expected	25,000.00					
			Other Expenses	To pay for admin. cost assoc. with FLEX plan	6,550.00					
					31,550.00	467,766.00	-	467,766.00		
Report Total					1,088,097.00	5,728,923.50	(108,334.00)	5,620,589.50		

Cost Center Name: Board

Lafayette Parish School System

Budget Form B - Budget Increase Request

Reason Code: U Reason Title:

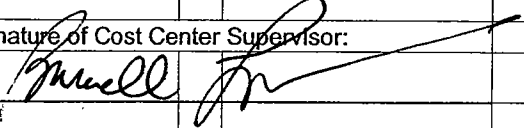
Reason Codes: M Mandated U Unavoidable/Uncontrollable
 O Optional/Other A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01101..733103			
01.01101..733103	Other Travel	To cover the registration and/or hotel fees and the number of Board Members attending various conferences	19,700.00

Print Name of Cost Center Supervisor:

Burnell Lemoine

Signature of Cost Center Supervisor:



Total Increase Request: 19,700.00

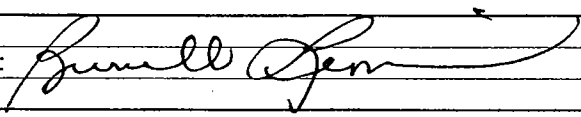
Signature of Superintendent or Deputy Superintendent: Date Presented to Board:

Date:

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01101 BOARD
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01101.0000.711101.000.0000 BOARD PRESIDENT-SALARY	10,800.00	.00	10,800.00	8,100.00	10,800.00
01.01101.0000.711102.000.0000 BOARD MEMBERS-SALARY	76,800.00	.00	76,800.00	58,400.00	76,800.00
01.01101.0000.7111XX.XXX.XXXX REGULAR SALARIES	87,600.00	.00	87,600.00	66,500.00	87,600.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01101.0000.721004.000.0220 FICA	3,571.00	.00	3,571.00	2,798.35	4,166.00
01.01101.0000.721006.000.0235 PAROCHIAL RETIREMENT PL A	2,448.00	.00	2,448.00	1,695.75	1,674.00
01.01101.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	6,019.00	.00	6,019.00	4,494.10	5,840.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01101.0000.722001.000.0225 MEDICARE	1,182.00	.00	1,182.00	912.87	1,270.00
01.01101.0000.722002.000.0210 GROUP INSUR-HEALTH	5,743.00	.00	5,743.00	7,457.54	5,833.00
01.01101.0000.722007.000.0210 GROUP INSURANCE - LIFE	150.00	.00	150.00	185.00	240.00
01.01101.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	7,075.00	.00	7,075.00	8,555.41	7,343.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01101.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES					
01.01101.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01101.0000.733103.000.0000 OTHER TRAVEL	10,000.00	6,000.00	16,000.00	14,647.58	10,000.00
01.01101.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	10,000.00	6,000.00	16,000.00	14,647.58	10,000.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01101.0000.742001.000.0000 OFFICE SUPPLIES	2,837.00	1,309.70	1,527.30	1,301.09	1,527.00
01.01101.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	2,837.00	1,309.70	1,527.30	1,301.09	1,527.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01101.0000.753001.000.0000 DUES & SUBSCRIPTIONS	24,487.00	1,287.00	25,774.00	25,774.00	25,774.00
01.01101.0000.753011.000.0000 HOSPITALITY	728.00	859.70	1,587.70	1,587.38	2,074.00
01.01101.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	25,215.00	2,146.70	27,361.70	27,361.38	27,848.00
OBJECT 754000 OTHER EXPENSES					
01.01101.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01101.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00	.00
01.01101.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	100.00	100.00	.00	.00
01.01101.4000.731129.000.0000 TECH-CONTRACTED SERVICES	.00	100.00	100.00	.00	.00
01.01101.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	100.00	100.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
01.01101.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	386.00	.00	386.00	.00	.00
01.01101.4000.742040.000.0000 TECH-OFFICE SUPPLIES	386.00	.00	386.00	.00	.00
01.01101.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	139,132.00	6,937.00	146,069.00	122,859.56	140,158.00
01.01101.XXXX.XXXXXX.XXX.XXXX BOARD					

		Cost Center #	1102
Cost Center Name:	Superintendent's Office		
Lafayette Parish School System			
Budget Form A - Executive Summary			
Brief Cost Center Description: Superintendent Accounts			
Account Number OR			
Category of Expense	Brief Description /Justification		
01.01102..712000			
Substitute Wages - clerical	To hire part-time clerical assistance to assist with a demanding workload		
01.01102..713000			
Overtime Wages - office/clerical overtime	Secretaries required to attend Board Meetings, preparation of board packets and processing of minutes		
01.01102..718000			
Other Wages - mileage allowance	Contract agreement between Board/Supt for professional duties		
01.01102..731000			
Professional Services-employee physical, conf., workshops, telephone	Contract agreement between Board/Supt for professional duties		
01.01102..733000			
Transportation Services - mileage, other travel	Contract agreement between Board/Supt for professional growth		
01.01102..753000			
Other Administrative-dues & subscriptions, hospitality, contingency reserve	Contract agreement between Board/Supt for membership fees for AASA, LSBA, ASCD, LASE, LASS, Education Week, SWLSA and school district emergencies		
Print Name of Cost Center Supervisor:			
Burnell Lemoine			
Signature of Cost Center Supervisor: 			
Date:	# of Increase Requests Attached:		0
	# of Decrease Recommendations Attached:		
	Date Presented to Board:		

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01102 SUPERINTENDENT'S OFFICE
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01102.0000.71103.000.0000 SUPERINTENDENT-SALARY	142,875.00	760.00	143,635.00	342,016.35	143,635.00
01.01102.0000.711501.000.0000 SECRETARYS' SALARY	79,879.00	10,949.50	90,828.50	67,632.96	90,828.00
01.01102.0000.711XXX.XXX.XXXX REGULAR SALARIES	222,754.00	11,709.50	234,463.50	409,649.31	234,463.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01102.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	5,208.00	.00	5,208.00	1,902.36	4,208.00
01.01102.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	5,208.00	.00	5,208.00	1,902.36	4,208.00
OBJECT 713000 OVERTIME WAGES					
01.01102.0000.713500.000.0000 OFFICE/CLERICAL O/T	7,433.00	.00	7,433.00	9,276.28	7,433.00
01.01102.0000.713XXX.XXX.XXXX OVERTIME WAGES	7,433.00	.00	7,433.00	9,276.28	7,433.00
OBJECT 718000 OTHER WAGES					
01.01102.0000.718016.000.0000 MILEAGE ALLOWANCE SALARY	8,400.00	.00	8,400.00	4,900.00	8,400.00
01.01102.0000.718XXX.XXX.XXXX OTHER WAGES	8,400.00	.00	8,400.00	4,900.00	8,400.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01102.0000.721001.000.0231 LTRS- REGULAR	38,211.00	1,943.33	40,154.33	23,745.10	37,494.00
01.01102.0000.721004.000.0220 FICA	322.00	.00	322.00	117.95	261.00
01.01102.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	38,533.00	1,943.33	40,476.33	23,863.05	37,755.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01102.0000.722001.000.0225 MEDICARE	3,832.00	169.87	4,001.87	6,047.58	3,569.00
01.01102.0000.722002.000.0210 GROUP INSUR-HEALTH	11,065.00	4,127.00	15,192.00	9,864.37	8,268.00
01.01102.0000.722006.000.0000 WHOLE LIFE- SUPT.	1,201.00	.00	1,201.00	.00	.00
01.01102.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	30.00	60.00	.00	60.00
01.01102.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	16,128.00	4,326.87	20,454.87	15,911.95	11,897.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01102.0000.731202.000.0000 EMPLOYEE PHYSICALS	500.00	88.10-	411.90	.00	500.00
01.01102.0000.731205.000.0000 CONF. WORKSHOPS, EVAL	712.00	88.10	800.10	730.10	1,712.00
01.01102.0000.731401.000.0000 ADVERTISING	.00	1,260.86	1,260.86	1,260.86	.00
01.01102.0000.731403.000.0000 TELEPHONE	2,100.00	.00	2,100.00	258.10	1,100.00
01.01102.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	3,312.00	1,260.86	4,572.86	2,249.06	3,312.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01102.0000.733101.000.0000 MILEAGE	1,534.00	.00	1,534.00	222.20	1,534.00
01.01102.0000.733103.000.0000 OTHER TRAVEL	8,205.00	2,641.86-	5,563.14	3,860.32	6,205.00
01.01102.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	9,739.00	2,641.86-	7,097.14	4,082.52	7,739.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01102.0000.742001.000.0000 OFFICE SUPPLIES	2,350.00	1,500.00	3,850.00	2,456.58	5,350.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01102 SUPERINTENDENT'S OFFICE
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01102.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	2,350.00	1,500.00	3,850.00	2,456.58	5,350.00
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.					
01.01102.0000.752014.000.0000 EFFECTIVE SCHOOLS	65.00	.00	65.00	.00	65.00
01.01102.0000.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	65.00	.00	65.00	.00	65.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01102.0000.753001.000.0000 DUES & SUBSCRIPTIONS	1,735.00	.00	1,735.00	639.00	1,735.00
01.01102.0000.753011.000.0000 HOSPITALITY	218.00	.00	218.00	103.06	218.00
01.01102.0000.753012.000.0000 CONTINGENCY RESERVE	4,310.00	2,760.86-	1,549.14	.00	4,310.00
01.01102.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	6,263.00	2,760.86-	3,502.14	742.06	6,263.00
OBJECT 754000 OTHER EXPENSES					
01.01102.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01102.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01102.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01102.4000.731129.000.0000 TECH-CONTRACTED SERVICES	.00	.00	.00	100.00	.00
01.01102.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	100.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01102.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01102.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	.00	2,641.86	2,641.86	2,641.86	.00
01.01102.4000.742040.000.0000 TECH-OFFICE SUPPLIES	285.00	100.00-	185.00	.00	185.00
01.01102.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	285.00	2,541.86	2,826.86	2,641.86	185.00
01.01102.XXXX.XXXX.XXX.XXXX SUPERINTENDENT'S OFFICE	320,470.00	17,879.70	338,349.70	477,775.03	327,070.00

Lafayette Parish School System
Budget Form A - Executive Summary

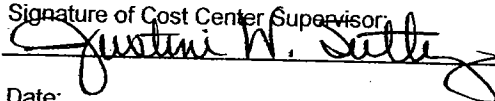
Brief Cost Center Description: The Public Relations Department supports schools and departments in the district with event planning, layout and printing of publications, media relations, and community relations. The department includes the front office reception area.

Account Number OR
Category of Expense

Brief Description /Justification

01.01103..718070	Intern salary
01.01103..731XXX Professional Services	Contracted Services (731302) pays for AOC to tape our meetings; Conferences & Workshops covers one conference NSPRA and a couple teleseminars; Contracted Services (731204) will pay for PR management software service to get our district news recognition beyond local outlets; Telephone covers monthly allowance; Advertising should have been moved to HR (see decrease)
01.01103..732XXX Property Services	Funds for equipment repair or maintenance
01.01103..733XXX Transportation Services	Mileage allotment for director
01.01103..742XX Other Materials & Supplies	Office Supplies
01.01103..751XXX Dissemination	Printing & Binding pays for parishwide Student Handbook and supporting documents, High School Course Guide, copies at the Print Shop, copies of Board packets, Customer Service response cards, Quick Facts, a School Uniform guide, and printing of Be There parent involvement campaign supporting documents.
01.01103..753XXX Other Administrative	Dues & Subscriptions and Hospitality (usually used if we do a Legislative Breakfast)
01.01103..754XXX Other Expenses	Employee Recognition Banquet, meals for Foster Grandparents, and Awards & Recognitions (NBCT pins)
01.01103.4000.742XXX Tech Materials & Supplies	Technology Equipment & Office Supplies

Print Name of Cost Center Supervisor:
Justine W. Sutley

Signature of Cost Center Supervisor:


Date:
2/26/08

of Increase Requests Attached:
 # of Decrease Recommendations Attached:
 Date Presented to Board:

	0
	1

Cost Center # 1103

Cost Center Name: Public Relations

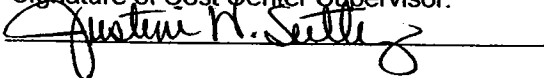
Lafayette Parish School System

Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
01.01103..731401	Advertising	This line item should have been moved to Human Resources, which is now managing job announcement advertising expenses	
		Transfer FROM Public Relations cost center	\$11,000.00
		Transfer TO Human Resources cost center	-\$11,000.00
01.01103..731204	Contracted Services	This line item can be reduced by this amount, which the Board approved for maintenance & copies of color copier in Print Shop	
		Transfer FROM Public Relations cost center	\$40,000.00
		Transfer TO Print Shop cost center	-\$40,000.00

Print Name of Cost Center Supervisor:
Justine W. Sutley

Signature of Cost Center Supervisor:



Date:

2/26/08

\$ Amount of Decreases Recommended:

Date Presented to Board:

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01103 PUBLIC RELATIONS
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01103.0000.711006.000.0000 DIRECTOR-SALARY	66,273.00	4,853.55	71,126.55	53,345.01	71,127.00
01.01103.0000.711510.000.0000 RECEPTIONIST SALARY	28,815.00	1,299.31	30,114.31	19,161.54	25,549.00
01.01103.0000.711XXX.XXX.XXXX REGULAR SALARIES	95,088.00	6,152.86	101,240.86	72,506.55	96,676.00
OBJECT 713000 OVERTIME WAGES					
01.01103.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01103.0000.718004.000.0000 EXTENDED EMPLOYMENT	50.00	.00	50.00	.00	.00
01.01103.0000.718070.000.0000 INTERN SALARY	12,480.00	.00	12,480.00	12,077.00	12,480.00
01.01103.0000.718XXX.XXX.XXXX OTHER WAGES	12,530.00	.00	12,530.00	12,077.00	12,480.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01103.0000.721001.000.0231 LTRS- REGULAR	4,862.00	1,021.38	5,883.38	3,180.79	3,960.00
01.01103.0000.721004.000.0220 FICA	774.00	.00	774.00	748.78	774.00
01.01103.0000.721008.000.0239 LTRS-O.R.P.	11,001.00	.00	11,001.00	8,855.28	11,025.00
01.01103.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	16,637.00	1,021.38	17,658.38	12,784.85	15,759.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01103.0000.722001.000.0225 MEDICARE	1,750.00	89.22	1,839.22	1,186.58	1,782.00
01.01103.0000.722002.000.0210 GROUP INSUR-HEALTH	6,747.00	.00	6,747.00	.00	60.00
01.01103.0000.722007.000.0210 GROUP INSURANCE - LIFE	60.00	.00	60.00	45.00	60.00
01.01103.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	8,557.00	89.22	8,646.22	1,231.58	1,902.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01103.0000.731204.000.0000 CONTRACTED SERVICES	70,034.00	.00	70,034.00	1,026.36	15,034.00
01.01103.0000.731205.000.0000 CONF. WORKSHOPS EVAL	3,845.00	.00	3,845.00	2,440.00	3,845.00
01.01103.0000.731302.000.0000 CONTRACTED SERVICES	5,000.00	.00	5,000.00	2,555.00	5,000.00
01.01103.0000.731401.000.0000 ADVERTISING	11,000.00	.00	11,000.00	1,323.36	.00
01.01103.0000.731403.000.0000 TELEPHONE	588.00	.00	588.00	245.00	588.00
01.01103.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	90,467.00	.00	90,467.00	7,689.72	24,467.00
OBJECT 732000 PROPERTY SERVICES					
01.01103.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	2,000.00	.00	2,000.00	.00	2,000.00
01.01103.0000.732403.000.0000 MAINTENANCE AGREEMENTS	332.00	.00	332.00	.00	332.00
01.01103.0000.732XXX.XXX.XXXX PROPERTY SERVICES	2,332.00	.00	2,332.00	.00	2,332.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01103.0000.733101.000.0000 MILEAGE	1,000.00	.00	1,000.00	89.05	500.00
01.01103.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,000.00	.00	1,000.00	89.05	500.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01103 PUBLIC RELATIONS
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01103.0000.742001.000.0000 OFFICE SUPPLIES	7,855.00	19.00-	7,836.00	1,557.13	7,000.00
01.01103.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	7,855.00	19.00-	7,836.00	1,557.13	7,000.00
OBJECT 751000 DISSEMINATION					
01.01103.0000.751001.000.0000 PRINTING & BINDING	25,815.00	.00	25,815.00	12,177.29	43,079.00
01.01103.0000.751XXX.XXX.XXXX DISSEMINATION	25,815.00	.00	25,815.00	12,177.29	43,079.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01103.0000.753001.000.0000 DUES & SUBSCRIPTIONS	1,080.00	310.00	1,390.00	1,382.08	1,390.00
01.01103.0000.753006.000.0000 EXPENSE REIMBURSEMENT	.00	.00	.00	9,205.82-	.00
01.01103.0000.753011.000.0000 HOSPITALITY	300.00	.00	300.00	.00	300.00
01.01103.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	1,380.00	310.00	1,690.00	7,823.74-	1,690.00
OBJECT 754000 OTHER EXPENSES					
01.01103.0000.754001.000.0000 OTHER EXPENSES	1,133.00	310.00-	823.00	.00	.00
01.01103.0000.754068.000.0000 EMPLOYEE RECOG BANQUET	10,000.00	.00	10,000.00	.00	10,000.00
01.01103.0000.754090.000.0000 EMPLOYEE OF THE MONTH	200.00	200.00-	.00	.00	.00
01.01103.0000.754092.000.0000 FOSTER GRANDPARENTS PROG.	1,500.00	.00	1,500.00	1,440.00	5,000.00
01.01103.0000.754146.000.0000 AWARDS AND RECOGNITIONS	.00	219.00	219.00	219.00	219.00
01.01103.0000.754XXX.XXX.XXXX OTHER EXPENSES	12,833.00	291.00-	12,542.00	1,659.00	15,219.00
OBJECT 713000 OVERTIME WAGES					
01.01103.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01103.4000.718XXX.XXX.XXXX OTHER WAGES	.00.	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01103.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01103.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01103.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	2,855.00	1,000.00-	1,855.00	.00	.00
01.01103.4000.742040.000.0000 TECH-OFFICE SUPPLIES	700.00	1,000.00	1,700.00	534.20	.00
01.01103.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	3,555.00	.00	3,555.00	534.20	.00
01.01103.4000.742XXX.XXX.XXXX PUBLIC RELATIONS	278,049.00	7,263.46	285,312.46	114,482.63	221,104.00

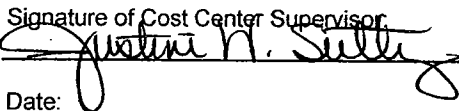
Cost Center Name: Business Partnerships

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: The Business Partnership division provides assistance to schools in building and maintaining relationships with partners (business or individual) who help schools attain their goals. The department provides training to partnership representatives, hosts events involving partners, and assists schools with media relations.

<u>Account Number OR Category of Expense</u>	<u>Brief Description /Justification</u>
01.01105..731XXX Professional Services	Conferences & Workshops covers one conference, possibly Effective Education Partnerships; Telephone would cover monthly allowance of \$39 for coordinator
01.01105..733XXX Transportation Services	Mileage for coordinator
01.01105..742XXX Other Materials & Supplies	Office Supplies for business partnership initiatives
01.01105..751XXX Dissemination	Printing & Binding covers printing of business partnership documents
01.01105..753XXX Other Administrative	Dues to Texas Association of Partners in Education and subscriptions to partnership related publications
01.01105..754XXX Other Expenses	Other expenses not covered by the above categories

Print Name of Cost Center Supervisor:
Justine W. Sutley

Signature of Cost Center Supervisor:


Date: 2/26/08

of Increase Requests Attached:
 # of Decrease Recommendations Attached:
 Date Presented to Board:

	0
	0

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01105 BUSINESS PARTNERSHIP COO
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01105.0000.711121.000.0000 COORDINATOR SALARY	39,093.00	.00	39,093.00	.00	39,093.00
01.01105.0000.711XXX.XXX.XXXX REGULAR SALARIES	39,093.00	.00	39,093.00	.00	39,093.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01105.0000.721001.000.0231 LTRS-REGULAR	6,489.00	.00	6,489.00	.00	6,059.00
01.01105.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	6,489.00	.00	6,489.00	.00	6,059.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01105.0000.722001.000.0225 MEDICARE	567.00	.00	567.00	.00	567.00
01.01105.0000.722002.000.0210 GROUP INSUR-HEALTH	6,717.00	.00	6,717.00	.00	6,717.00
01.01105.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	.00	30.00	.00	30.00
01.01105.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	7,314.00	.00	7,314.00	.00	7,314.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01105.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	2,000.00	.00	2,000.00	399.00	2,000.00
01.01105.0000.731403.000.0000 TELEPHONE	468.00	.00	468.00	.00	468.00
01.01105.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,468.00	.00	2,468.00	399.00	2,468.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01105.0000.733101.000.0000 MILEAGE	500.00	.00	500.00	.00	500.00
01.01105.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	500.00	.00	500.00	.00	500.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01105.0000.742001.000.0000 OFFICE SUPPLIES	1,600.00	.00	1,600.00	.00	1,600.00
01.01105.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,600.00	.00	1,600.00	.00	1,600.00
OBJECT 751000 DISSEMINATION					
01.01105.0000.751001.000.0000 PRINTING & BINDING	300.00	.00	300.00	.00	300.00
01.01105.0000.751XXX.XXX.XXXX DISSEMINATION	300.00	.00	300.00	.00	300.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01105.0000.753001.000.0000 DUES & SUBSCRIPTIONS	700.00	.00	700.00	.00	700.00
01.01105.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	700.00	.00	700.00	.00	700.00
OBJECT 754000 OTHER EXPENSES					
01.01105.0000.754001.000.0000 OTHER EXPENSES	385.00	.00	385.00	.00	385.00
01.01105.0000.754XXX.XXX.XXXX OTHER EXPENSES	385.00	.00	385.00	.00	385.00
OBJECT 713000 OVERTIME WAGES					
01.01105.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00

LAFAYETTE PARISH SCHOOL BOARD
2008/2009 PROPOSED BUDGET-ADMIN
COST-CTR 01105 BUSINESS PARTNERSHIP COO
June 30, 2009

DATE - 4/10/08
TIME - 18:48:20
PROG - GNL 570
REPT - BDGTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00	.00
01.01105.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
01.01105.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
01.01105.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01105.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01105.XXXX.XXXX BUSINESS PARTNERSHIP COOR	58,849.00	.00	58,849.00	399.00	58,419.00
*****	*****	*****	*****	*****	*****

Cost Center Name: Rezoning/Desegregation

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: *This cost center provides funding for issues related to Unitary Status (also referred to as "rezoning or desegregation")*

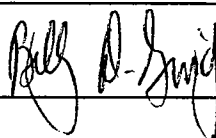
Account Number OR
Category of Expense

Brief Description /Justification

Other Expenses

This cost center no longer bears direct expenditures such as legal bills for matters related to desegregation. However, there are unique expenditures that are often unforeseen, which occur at the start of each school year. Some of these expenditures are a result of changes made to comply with our commitments regarding desegregation. A decrease request is attached - requesting that the funds in this cost center be moved to cost center 1439 - New School Year - Preliminary Costs.

Print Name of Cost Center Supervisor:
Billy Guidry, Executive Director and Chief Financial Officer

Signature of Cost Center Supervisor: 

Date: 29-Feb-08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

	0
	1

Cost Center Name: Rezoning/Desegregation

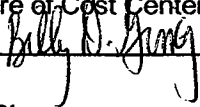
Lafayette Parish School System
Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
01.01106..754001	Other Expenses	Transfer FROM cost center 1106	(\$32,000)
01.01439..754001	Other Expenses	Transfer TO cost center 1439	32,000

It is requested that these funds be moved to the cost center 1439 "New School Year - Preliminary Costs". Each year at the start of school, some of the expenditures that occur are connected to our commitments regarding desegregation.

Print Name of Cost Center Supervisor:
Billy D. Guidry, Executive Director and Chief Financial Officer

Signature of Cost Center Supervisor:



\$ Amount of Decreases Recommended:

Date Presented to Board:

Date:

29-Feb-08

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 712000 SUBSTITUTE WAGES					
01.01106.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01106.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01106.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01106.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01106.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES					
01.01106.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01106.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
OBJECT 751000 DISSEMINATION					
01.01106.0000.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01106.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00	.00
OBJECT 754000 OTHER EXPENSES					
01.01106.0000.754001.000.0000 OTHER EXPENSES	32,000.00	.00	32,000.00	.00	.00
01.01106.0000.754XXX.XXX.XXXX OTHER EXPENSES	32,000.00	.00	32,000.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01106.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01106.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01106.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
01.01106.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01106.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01106.XXXX.XXXX.XXXX REZONING/DESEGREGATION	32,000.00	.00	32,000.00	.00	.00
*****	32,000.00	.00	32,000.00	.00	.00

Cost Center Name: Legal Services

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: Employment of Special Counsel

Account Number OR

Category of Expense

Brief Description /Justification

01.01107..731000

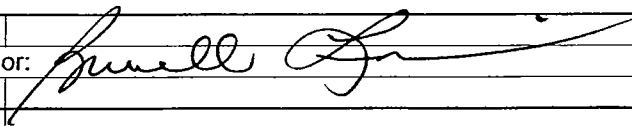
Professional Services

To pay legal services as needed for special counsel

Print Name of Cost Center Supervisor:

Burnell Lemoine

Signature of Cost Center Supervisor:



Date:

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

DATE - 4/10/08
 TIME - 18:48:20
 PROC - GNL 570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01107 LEGAL SERVICES
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 731000 PROFESSIONAL SERVICES					
01.01107.0000.731319.000.0000 LEGAL-ALL OTHER ATTORNEYS	22,500.00	6,933.61-	15,566.39	9,811.16	18,996.00
01.01107.0000.731320.000.0000 LEGAL-PREIS, KRAFT&ROY	22,500.00	6,933.61	29,433.61	29,433.61	26,004.00
01.01107.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	45,000.00	.00	45,000.00	39,244.77	45,000.00
OBJECT 713000 OVERTIME WAGES					
01.01107.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01107.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01107.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01107.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01107.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01107.XXXX.XXXXXX.XXX.XXXX LEGAL SERVICES	45,000.00	.00	45,000.00	39,244.77	45,000.00

Cost Center Name: Superintendent Search

Lafayette Parish School System

Budget Form A - Executive Summary

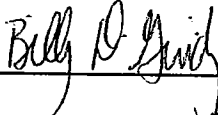
Brief Cost Center Description: *This cost center provides funding for conducting a search for a new LPSS superintendent. Search is anticipated to take place in the latter half of 2008 for a potential hire date in January 2009.*

Account Number OR
Category of Expense

Brief Description /Justification

Consultant Services	Costs for outside agencies to recruit candidates, including advertising.
Candidate Travel/Lodging	Expenditures for candidate travel to Lafayette for interviews.
Board Member Travel/Lodging	Travel to other candidates' school systems to interview administrative staff, board members, and community members
Printing & Binding	Materials and packets of information (examples - resumes for review by interview committee; copies of LPSS info to give to candidates)
Hospitality	Meals and other expenditures incurred during the interview process.

Print Name of Cost Center Supervisor:
Billy Guidry, Executive Director and Chief Financial Officer

Signature of Cost Center Supervisor: 

Date: 2/29/05

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

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	0

Cost Center Name: Superintendent Search

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: O

Reason Title: Optional/Other

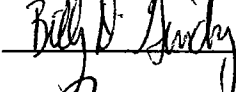
Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01108..731303	Consultant Services	Cost center has been not used since the last superintendent search in FY 2001. Estimated expenditures are based on what was spent for the last search.	\$26,000
01.01108..731402	Postage		100
01.01108..731402	Telephone		100
01.01108..733414	Candidate Travel/Lodging		8,500
01.01108..733415	Board Member Travel/Lodging		4,000
01.01108..751001	Printing & Binding		600
01.01108..753011	Hospitality		4,000
01.01108..754001	Other Expenses		700

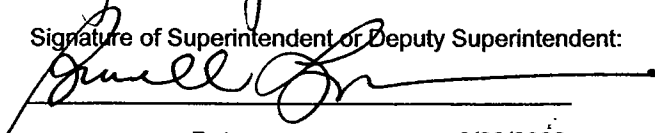
Print Name of Cost Center Supervisor:

Billy Guidry, Executive Director & Chief Financial Officer

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:



Date: 2/29/2008

Total Increase Request:

\$44,000

Date Presented to Board:

DATE - 4/10/08
TIME - 18:48:20
PROG - GNL.570
REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
2008/2009 PROPOSED BUDGET-ADMIN
COST-CTR 01108 SUPERINTENDENT SEARCH
June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 713000 OVERTIME WAGES					
01.01108.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01108.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01108.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01108.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00	.00
OBJECT 751000 DISSEMINATION					
01.01108.0000.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01108.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00	.00
01.01108.XXXX.XXXXXX.XXX.XXXX SUPERINTENDENT SEARCH	.00	.00	.00	.00	.00

Cost Center Name: Workers' Compensation Payments

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: This cost center contains the budget for workers' compensation claims, fees and assessments, and the premiums for workers' compensation excess insurance coverage.

<u>Account Number OR Category of Expense</u>	<u>Brief Description /Justification</u>
Object 716000	This section contains the medical and indemnity benefits payments to employees and the subrogation recovery for claims paid.
Account 731308	This section contains the payments to the Third Party Administrator who processes our workers' compensation claims.
Account 753047	This account budgets for the premium for the specific stop-loss reinsurance coverage which the district maintains for its workers' compensation program.
Account 753051	This account budgets for the following items assessed by the LA Dept. of Labor: fee for annual application for self-insured status; Second Injury Fund assessment; and assessment for the administration of the Office of Workers' Compensation.

Print Name of Cost Center Supervisor:
Ramona A. Bernard

Signature of Cost Center Supervisor:
Ramona A. Bernard

Date:
February 26, 2008

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

0
0

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01109 WORKER'S COMP PAYMENTS
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDDGTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 716000 WORKMAN'S COMP PAYMENTS					
01.01109.0000.716101.000.0000 WC-PRINCIPAL/ASST. PRINC.	9,000.00	.00	9,000.00	4,906.48	9,000.00
01.01109.0000.716102.000.0000 WC-TEACHER/COUNSEL/LIBRAR	570,482.00	.00	570,482.00	76,563.63	367,128.00
01.01109.0000.716200.000.0000 WC-TEACHER AIDES	229,827.00	.00	229,827.00	197,253.38	300,000.00
01.01109.0000.716300.000.0000 WC-CUSTODIANS	107,216.00	.00	107,216.00	67,589.32	107,216.00
01.01109.0000.716400.000.0000 WC - BUS DRIVERS & AIDES	166,819.00	.00	166,819.00	123,895.91	300,000.00
01.01109.0000.716501.000.0000 WC-MAINTENANCE	92,342.00	.00	92,342.00	41,618.10	92,342.00
01.01109.0000.716502.000.0000 WC-WAREHOUSE	10,000.00	.00	10,000.00	3,639.12	10,000.00
01.01109.0000.716800.000.0000 WC REIMBURSEMENTS	100,000.00	5,342.00	94,658.00	64,764.64	94,658.00
01.01109.0000.716900.000.0000 WC-ALL OTHERS	200,000.00	.00	200,000.00	187,433.26	200,000.00
01.01109.0000.716XXX.XXX.XXXX WORKMAN'S COMP PAYMENTS	1,285,686.00	5,342.00	1,291,028.00	502,955.92	1,291,028.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01109.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01109.0000.731308.000.0000 W/C CLAIMS SERVICE	60,000.00	20,540.00	80,540.00	76,585.20	80,540.00
01.01109.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	60,000.00	20,540.00	80,540.00	76,585.20	80,540.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01109.0000.753047.000.0000 W/C REINSURANCE PREMIUM	99,733.00	27,375.00	127,108.00	105,488.00	127,108.00
01.01109.0000.753051.000.0000 W/C STATE FEES&ASSESSMENT	136,905.00	27,375.00	109,530.00	98,927.45	109,530.00
01.01109.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	236,638.00	.00	236,638.00	204,415.45	236,638.00
01.01109.0000.753XXX.XXX.XXXX WORKER'S COMP PAYMENTS	1,582,324.00	25,882.00	1,608,206.00	783,956.57	1,608,206.00

Cost Center Name: Insurance Administration

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: This cost center funds the administration of the property and casualty insurance program.

Account Number OR
Category of Expense

Brief Description /Justification

731204	Traffic directors and hiring of security for special circumstances
731309	Fees paid to manage the property and liability claims
731310	Legal services
731311	Services to control inspect facilities for loss control and funding for some loss control measures
731333	Property and casualty broker fees for managing the insurance account
753005	Premiums for liability package policy, including general liability, auto liability, & school leaders' errors & omissions
753028	Liability claim payments
753036	Premiums for property insurance
753037	Premiums for excess liability policy
753039	Premiums for fidelity bonds and employee dishonesty coverage
753040	Reimbursement to nurses for professional liability coverage
753045	Premiums for boiler and machinery coverage and fees for boiler inspection certificates

Print Name of Cost Center Supervisor:
Ramona A. Bernard

Signature of Cost Center Supervisor:
Ramona A. Bernard

Date:
February 26, 2008

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

0
0

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 712000 SUBSTITUTE WAGES					
01.01110.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01110.0000.721001.000.0231 LTRS- REGULAR	.00	92.00	92.00	91.64	.00
01.01110.0000.721004.000.0220 FICA	.00	.00	.00	6.32	.00
01.01110.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	92.00	92.00	85.32	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01110.0000.722001.000.0225 MEDICARE	.00	7.00	7.00	6.52	.00
01.01110.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	7.00	7.00	6.52	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01110.0000.731204.000.0000 CONTRACTED SERVICES	40,464.00	.00	40,464.00	24,197.50	40,464.00
01.01110.0000.731309.000.0000 TPA FEES (GEN LIAB)	56,300.00	.00	56,300.00	17,104.20	56,300.00
01.01110.0000.731310.000.0000 LEGAL FEES (PROP&CAS INS)	250,000.00	110,610.00	360,610.00	162,648.91	260,610.00
01.01110.0000.731311.000.0000 LOSS CONTROL SERVICES	12,800.00	99.00	12,701.00	9,660.00	12,701.00
01.01110.0000.731333.000.0000 BROKERAGE FEES	129,000.00	.00	129,000.00	129,000.00	129,000.00
01.01110.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	488,564.00	110,511.00	599,075.00	342,610.61	499,075.00
OBJECT 732000 PROPERTY SERVICES					
01.01110.0000.732361.000.0000 RIDGE ELEM-WATER DAMAGE	.00	10,000.00	10,000.00	1,290.27	.00
01.01110.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	10,000.00	10,000.00	1,290.27	.00
OBJECT 751000 DISSEMINATION					
01.01110.0000.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01110.0000.753005.000.0000 GENERAL LIABILITY INS.	397,570.00	.00	397,570.00	309,385.72	497,570.00
01.01110.0000.753028.000.0000 LIABILITY CLAIM PMTS	350,000.00	369,020.00	719,020.00	390,804.09	559,020.00
01.01110.0000.753036.000.0000 PROPERTY INS PREMIUM	1,083,252.00	309,817.00	773,435.00	770,782.06	900,000.00
01.01110.0000.753037.000.0000 UMBRELLA POLICY PREMIUM	272,743.00	49,817.00	322,560.00	268,800.00	322,560.00
01.01110.0000.753039.000.0000 FIDELITY/BONDS/COMM CRIME	12,184.00	.00	12,184.00	10,045.00	12,184.00
01.01110.0000.753040.000.0000 NURSES PROFESSIONAL LIAB.	3,500.00	.00	3,500.00	1,987.00	3,500.00
01.01110.0000.753045.000.0000 BOILER & MACHINERY	45,229.00	.00	45,229.00	37,070.00	78,664.00
01.01110.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	2,164,478.00	109,020.00	2,273,498.00	1,788,873.87	2,373,498.00
01.01110.0000.753XXX.XXX.XXXX INSURANCE ADMINISTRATION	2,653,042.00	229,630.00	2,882,672.00	2,132,866.59	2,872,573.00

Cost Center Name: Risk Management

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: This cost center funds the administration of the Office of Risk Management for management of liability risk.

Account Number OR
Category of Expense

Brief Description /Justification

711000	50% of the salary of the Director of Risk Management
721000 & 722000	50% of the cost of benefits for the position budgeted in 711000 above
731203	Employee Assistance Program for counseling services for all employees
731205	Expenses for attending training in the area of risk management
731417	Emergency communications services for all employees, students, and their parents
742001	Office supplies

Print Name of Cost Center Supervisor:
Ramona A. Bernard

Signature of Cost Center Supervisor:
Ramona A. Bernard

Date:
February 26, 2008

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

1
1

Cost Center Name: Risk Management

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: 0 Reason Title: Optional/Other

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested?</u>	<u>Amount(s)</u>
01.01111..732362	Environmental Response	To respond to IAQ issues and Mold concerns that are presently being charged to various HVAC accounts. This account will be used by both outside Contractors and LPSS inhouse HVAC Personnel.	50,000.00

Print Name of Cost Center Supervisor:
Ramona A. Bernard

Signature of Cost Center Supervisor:
Ramona A. Bernard

Signature of Superintendent or Deputy Superin

James G. Hill
Date: 2/29/2008

Total Increase Request: 50,000.00
Date Presented to Board:

Cost Center Name: Risk Management

Lafayette Parish School System

Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
733101	Mileage	Mileage already budgeted in another area	(117)

Print Name of Cost Center Supervisor:
Ramona A. Bernard

Signature of Cost Center Supervisor:
Ramona A. Bernard

Date:
February 26, 2008

\$ Amount of Decreases Recommended:

Date Presented to Board:

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01111.0000.71106.000.0000 DIRECTOR-SALARY	39,413.00	1,876.14	41,289.14	31,127.31	41,482.00
01.01111.0000.71119.000.0000 RISK MANAGER SALARY	23,202.00	23,202.00	.00	.00	.00
01.01111.0000.711XX.XXX.XXXX REGULAR SALARIES	62,615.00	21,325.86	41,289.14	31,127.31	41,482.00
OBJECT 718000 OTHER WAGES					
01.01111.0000.718142.000.0000 OUTSIDE CONSULT/CONTR PAY	.00	600.00	600.00	600.00	.00
01.01111.0000.718XXX.XXX.XXXX OTHER WAGES	.00	600.00	600.00	600.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01111.0000.721001.000.0231 LTRS- REGULAR	10,394.00	3,440.56	6,953.44	5,266.74	6,430.00
01.01111.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	10,394.00	3,440.56	6,953.44	5,266.74	6,430.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01111.0000.722001.000.0225 MEDICARE	885.00	299.80	585.20	439.77	572.00
01.01111.0000.722002.000.0210 GROUP INSUR-HEALTH	6,844.00	3,358.00	3,485.00	2,880.36	3,469.00
01.01111.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	15.00	15.00	11.26	15.00
01.01111.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	7,759.00	3,672.80	4,086.20	3,331.39	4,056.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01111.0000.731203.000.0000 EMPLOYEE ASSISTANCE PLAN	82,500.00	.00	82,500.00	64,438.50	82,500.00
01.01111.0000.731205.000.0000 CONF, WORKSHOPS, EVAL	500.00	.00	500.00	469.42	500.00
01.01111.0000.731206.000.0000 DRUG TESTING	.00	10,791.00	10,791.00	5,680.00	11,500.00
01.01111.0000.731417.000.0000 EMERGENCY COMMUNICATIONS	93,400.00	.00	93,400.00	90,000.00	93,400.00
01.01111.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	176,400.00	10,791.00	187,191.00	160,587.92	187,900.00
OBJECT 732000 PROPERTY SERVICES					
01.01111.0000.732362.000.0000 ENVIRONMENTAL QUALITY	.00	250,000.00	250,000.00	.00	250,000.00
01.01111.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	250,000.00	250,000.00	.00	250,000.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01111.0000.733101.000.0000 MILEAGE	117.00	.00	117.00	.00	.00
01.01111.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	117.00	.00	117.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01111.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01111.0000.742001.000.0000 OFFICE SUPPLIES	250.00	.00	250.00	49.20	250.00
01.01111.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	250.00	.00	250.00	49.20	250.00
OBJECT 713000 OVERTIME WAGES					

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01111 RISK MANAGEMENT
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01111.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01111.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01111.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01111.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01111.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01111.XXXXXX.XXX.XXXX RISK MANAGEMENT	257,535.00	232,951.78	490,486.78	200,962.56	490,118.00

Cost Center Name: Elections Expense

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: Enhancement of Student Achievement

Account Number OR

Category of Expense

Brief Description /Justification

01.01112..754000

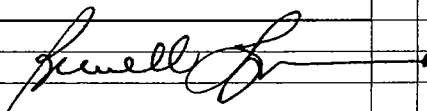
Other Expenses - millage renewal, Board Member

To pay for election expenses

Print Name of Cost Center Supervisor:

Burnell Lemoine

Signature of Cost Center Supervisor:



Date:

of Increase Requests Attached:

0

of Decrease Recommendations Attached:

Date Presented to Board:

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01112 ELECTIONS EXPENSE
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.					
01.01112.0000.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	.00	.00	.00	.00	.00
OBJECT 754000 OTHER EXPENSES					
01.01112.0000.754046.000.0000 95 MILLAGE RENEWAL	60,000.00	.00	60,000.00	.00	60,000.00
01.01112.0000.754123.000.0000 BOARD MEMBER ELECTIONS	15,000.00	6,000.00-	9,000.00	90.00	15,000.00
01.01112.0000.754XXX.XXX.XXXX OTHER EXPENSES	75,000.00	6,000.00-	69,000.00	90.00	75,000.00
01.01112.XXXX.XXXXXX.XXX.XXXX ELECTIONS EXPENSE	75,000.00	6,000.00-	69,000.00	90.00	75,000.00

Cost Center # 1113

Cost Center Name: System Travel/Workshops

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: Enhancement of Student Achievement

Account Number OR

Category of Expense

01.01113..731000

Professional Services- conf.
workshops, evals

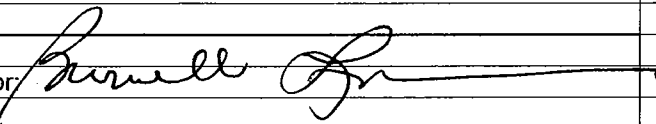
Brief Description /Justification

To provide funds for staff for training and travel who do not have sufficient funds

Print Name of Cost Center Supervisor:

Burnell Lemoine

Signature of Cost Center Supervisor:



Date:

of Increase Requests Attached:

0

of Decrease Recommendations Attached:

Date Presented to Board:

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 731000 PROFESSIONAL SERVICES					
01.01113.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	4,735.00	.00	4,735.00	36.00	4,735.00
01.01113.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	4,735.00	.00	4,735.00	36.00	4,735.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01113.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00	.00
01.01113.XXXX.XXXXXX.XXX.XXXX SYSTEM TRAVEL/WORKSHOPS	4,735.00	.00	4,735.00	36.00	4,735.00

Cost Center Name: Legal Services - Administration

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: *This cost center provides funding for the School Board Attorney.*

Account Number OR
Category of Expense

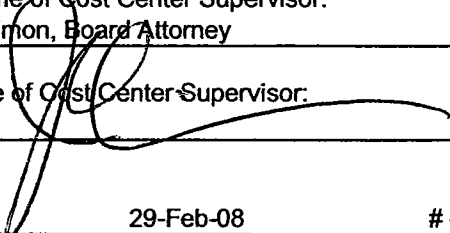
Brief Description /Justification

01.01114..742033

Legal Library Supplies
Westlaw internet access and current issues of law books

Print Name of Cost Center Supervisor:
James Simon, Board Attorney

Signature of Cost Center Supervisor:



Date: 29-Feb-08

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

0
0

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL 570
 REPT - BDTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01114 LEGAL SERVICES -ADMIN
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01114.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01114.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01114.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01114.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01114.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01114.0000.73101.000.0000 CONF. WORKSHOPS, EVAL	1,000.00	.00	1,000.00	.00	500.00
01.01114.0000.731403.000.0000 TELEPHONE	.00	300.00	300.00	98.00	700.00
01.01114.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	1,000.00	300.00	1,300.00	98.00	1,200.00
OBJECT 732000 PROPERTY SERVICES					
01.01114.0000.732403.000.0000 MAINTENANCE AGREEMENTS	800.00	419.00-	381.00	.00	.00
01.01114.0000.732503.000.0000 EQUIPMENT RENTAL	200.00	.00	200.00	.00	.00
01.01114.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,000.00	419.00-	581.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01114.0000.733101.000.0000 MILEAGE	117.00	.00	117.00	.00	.00
01.01114.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	117.00	.00	117.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01114.0000.742001.000.0000 OFFICE SUPPLIES	1,200.00	.00	1,200.00	20.51	500.00
01.01114.0000.742033.000.0000 LEGAL LIBRARY SUPPLIES	3,333.00	.00	3,333.00	1,767.85	5,300.00
01.01114.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	4,533.00	.00	4,533.00	1,788.36	5,800.00
OBJECT 751000 DISSEMINATION					
01.01114.0000.751001.000.0000 PRINTING & BINDING	200.00	.00	200.00	.00	500.00
01.01114.0000.751XXX.XXX.XXXX DISSEMINATION	200.00	.00	200.00	.00	500.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01114.0000.753001.000.0000 DUES & SUBSCRIPTIONS	300.00	.00	300.00	.00	500.00
01.01114.0000.753011.000.0000 HOSPITALITY	50.00	.00	50.00	.00	.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01114 LEGAL SERVICES -ADMIN
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01114.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	350.00	.00	350.00	.00	500.00
OBJECT 713000 OVERTIME WAGES					
01.01114.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01114.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01114.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01114.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01114.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	800.00	119.00	919.00	919.00	.00
01.01114.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	800.00	119.00	919.00	919.00	.00
01.01114.XXXX.XXXX.XXXX LEGAL SERVICES -ADMIN	8,000.00	.00	8,000.00	2,805.36	8,000.00

Cost Center Name: Rental of Facilities

Lafayette Parish School System
Budget Form A - Executive Summary

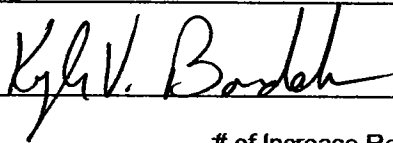
Brief Cost Center Description: These accounts provide funding for the payment of school staff or custodians to be present while a school facility is being utilized by an outside organization.

Account Number OR
Category of Expense

Brief Description /Justification

Print Name of Cost Center Supervisor:
Kyle V. Bordelon

Signature of Cost Center Supervisor:



Date:

2/29/08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

0
0

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01116 RENTAL OF FACILITIES
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURENNT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01116.0000.711201.000.0000 REGULAR TEACHERS SALARY	357.00	.00	357.00	300.00	357.00
01.01116.0000.711604.000.0000 ELECTRICIANS SALARY	660.00	.00	660.00	.00	660.00
01.01116.0000.711804.000.0000 CUSTODIANS SALARY	13,983.00	.00	13,983.00	12,916.43	13,983.00
01.01116.0000.711XXX.XXX.XXXX REGULAR SALARIES	15,000.00	.00	15,000.00	13,216.43	15,000.00
OBJECT 718000 OTHER WAGES					
01.01116.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01116.0000.721001.000.0231 LTRS- REGULAR	57.00	.00	57.00	49.80	57.00
01.01116.0000.721003.000.0233 SERS	2,130.00	45.00-	2,085.00	1,990.40	2,085.00
01.01116.0000.721004.000.0220 FICA	33.00	45.00	78.00	119.03	78.00
01.01116.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	2,220.00	.00	2,220.00	2,159.23	2,220.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01116.0000.722001.000.0225 MEDICARE	218.00	.00	218.00	187.03	218.00
01.01116.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	218.00	.00	218.00	187.03	218.00
01.01116.0000.722XXX.XXX.XXXX RENTAL OF FACILITIES	17,438.00	.00	17,438.00	15,562.69	17,438.00

Cost Center Name: Other Community Relations

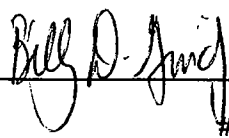
Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: *This cost center provides funding for the LPSS portion of costs for services performed on our behalf by other entities in the community (e.g. Lafayette Parish Tax Assessor's Office).*

Account Number OR Category of Expense Brief Description /Justification

Other Expenses Reserve for LPSS share of potential expenditures in association with other community entities, including the newly-formed Community Coalition.

Print Name of Cost Center Supervisor:
Billy Guidry, Executive Director and Chief Financial Officer

Signature of Cost Center Supervisor: 

Date: 29-Feb-08

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01117 OTHER COMMUNITY RELATION
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 731000 PROFESSIONAL SERVICES					
01.01117.0000.731302.000.0000 CONTRACTED SERVICES	34,705.00	.00	34,705.00	18,389.97	.00
01.01117.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	34,705.00	.00	34,705.00	18,389.97	.00
OBJECT 754000 OTHER EXPENSES					
01.01117.0000.754001.000.0000 OTHER EXPENSES	.00	.00	.00	.00	34,705.00
01.01117.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	34,705.00
01.01117.XXXX.XXXXXX.XXX.XXXX OTHER COMMUNITY RELATIONS	34,705.00	.00	34,705.00	18,389.97	34,705.00
*****	*****	*****	*****	*****	*****

Cost Center Name: Personnel

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: This cost center funds the operations of the Human Resources Department in the recruitment, hiring, and assisting the more than 4,000 active employees of the school district.

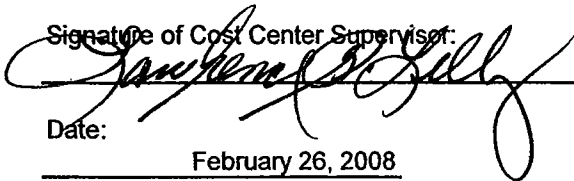
Account Number OR
Category of Expense

Brief Description /Justification

Print Name of Cost Center Supervisor:

Lawrence P. Lilly

Signature of Cost Center Supervisor:



Date:

February 26, 2008

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

1
0

Cost Center Name: Human Resources

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: O

Reason Title: Optional/Other

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

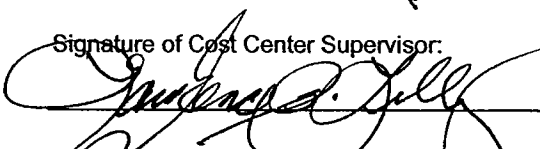
Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01202..731401	Advertising	This line item should have been moved to Human Resources, which is now managing job announcement advertising expenses.	\$11,000
01.01103..731401	Advertising	Move budget from Public Relations cost center	-11,000

(Net effect to General Fund is \$0)

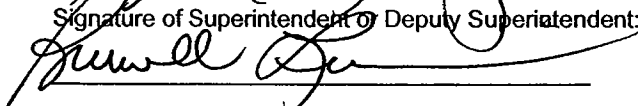
Print Name of Cost Center Supervisor:

Lawrence Lilly

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:



Date: 2/29/2008

Total Increase Request:	\$0
Date Presented to Board:	

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01202.0000.711106.000.0000 DIRECTOR-SALARY	.00	.00	.00	25,263.61	.00
01.01202.0000.711143.000.0000 HUMAN RESOURCE GENERALIST	148,376.00	8,973.87	157,349.87	118,012.65	157,350.00
01.01202.0000.711170.000.0000 DEPUTY SUPT-HR&OPERATIONS		114,313.00	114,313.00	44,799.65	114,312.00
01.01202.0000.711501.000.0000 SECRETARYS' SALARY	65,028.00	2,731.34	67,759.34	53,476.30	102,005.00
01.01202.0000.711503.000.0000 CLERK/TYPIST SALARY	54,502.00	2,664.98	57,166.98	36,837.41	22,556.00
01.01202.0000.711504.000.0000 COMPUTER OPERATOR SALARY	21,885.00	21,885.00			
01.01202.0000.711518.000.0000 CLER.ADMIN. OFFICE COORD		48,708.00	48,708.00	19,089.07	48,708.00
01.01202.0000.711XXX.XXX.XXXX REGULAR SALARIES	289,791.00	155,506.19	445,297.19	297,478.69	444,931.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01202.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	14,759.00	4,705.00	19,464.00	16,388.67	19,464.00
01.01202.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	14,759.00	4,705.00	19,464.00	16,388.67	19,464.00
OBJECT 713000 OVERTIME WAGES					
01.01202.0000.713500.000.0000 OFFICE/CLERICAL O/T	3,990.00	1,476.00	5,466.00	4,638.28	5,466.00
01.01202.0000.713XXX.XXX.XXXX OVERTIME WAGES	3,990.00	1,476.00	5,466.00	4,638.28	5,466.00
OBJECT 717000 PART TIME WAGES					
01.01202.0000.717XXX.XXX.XXXX PART TIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01202.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01202.0000.721001.000.0231 LTRS- REGULAR	48,768.00	19,152.45	67,920.45	47,406.69	69,812.00
01.01202.0000.721003.000.0233 SERS		7.00	7.00	6.20	
01.01202.0000.721004.000.0220 FICA	915.00	539.00	376.00	136.87	1,207.00
01.01202.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	49,683.00	18,620.45	68,303.45	47,549.76	71,019.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01202.0000.722001.000.0225 MEDICARE	4,192.00	108.64	4,083.36	2,969.17	4,483.00
01.01202.0000.722002.000.0210 GROUP INSUR-HEALTH	30,345.00	9,689.00	40,034.00	31,536.61	45,625.00
01.01202.0000.722004.000.0000 UNEMPLOYMENT INSURANCE	70,000.00		70,000.00	27,449.39	70,000.00
01.01202.0000.722007.000.0210 GROUP INSURANCE - LIFE	60.00	720.00	780.00	27.50	60.00
01.01202.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	104,597.00	10,300.36	114,897.36	61,982.67	120,168.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01202.0000.731201.000.0000 CRIMINAL RECORDS CHECK	90,500.00	200.00	90,300.00	39,642.42	90,500.00
01.01202.0000.731202.000.0000 EMPLOYEE PHYSICALS	18,188.00		18,188.00	16,375.66	18,188.00
01.01202.0000.731205.000.0000 CONF. WORKSHOPS, EVAL	7,853.00	2,625.00	5,228.00	4,547.57	5,228.00
01.01202.0000.731206.000.0000 DRUG TESTING	11,500.00	11,500.00		256.00	
01.01202.0000.731325.000.0000 EMPLOYEE ASSESSMENT		40.00	40.00	40.00	40.00
01.01202.0000.731401.000.0000 ADVERTISING	1,700.00	300.00	2,000.00	1,419.92	13,000.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01202.0000.731403.000.0000 TELEPHONE	850.00	.00	850.00	762.00	850.00
01.01202.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	130,591.00	13,985.00-	116,606.00	62,531.57	127,806.00
OBJECT 732000 PROPERTY SERVICES					
01.01202.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	1,475.00	500.00-	975.00	267.50	1,475.00
01.01202.0000.732503.000.0000 EQUIPMENT RENTAL	6,300.00	2,625.00	8,925.00	5,250.00	8,925.00
01.01202.0000.732XXX.XXX.XXXX PROPERTY SERVICES	7,775.00	2,125.00	9,900.00	5,517.50	10,400.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01202.0000.733101.000.0000 MILEAGE	550.00	.00	550.00	95.76	550.00
01.01202.0000.733407.000.0000 RECRUITMENT TRAVEL REIMB	10,000.00	7,073.00-	2,927.00	4,816.55	2,927.00
01.01202.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	10,550.00	7,073.00-	3,477.00	4,912.31	3,477.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01202.0000.742001.000.0000 OFFICE SUPPLIES	8,723.00	310.00	9,033.00	7,538.21	8,383.00
01.01202.0000.742028.000.0000 RECRUITMENT MATERIALS	5,000.00	.00	5,000.00	4,597.60	5,000.00
01.01202.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	13,723.00	310.00	14,033.00	12,135.81	13,383.00
OBJECT 751000 DISSEMINATION					
01.01202.0000.751001.000.0000 PRINTING & BINDING	1,709.00	.00	1,709.00	1,889.37	1,709.00
01.01202.0000.751XXX.XXX.XXXX DISSEMINATION	1,709.00	.00	1,709.00	1,889.37	1,709.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01202.0000.753001.000.0000 DUES & SUBSCRIPTIONS	1,841.00	150.00-	1,691.00	225.00	1,841.00
01.01202.0000.753011.000.0000 HOSPITALITY	1,395.00	200.00	1,595.00	1,545.12	1,395.00
01.01202.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	3,236.00	50.00	3,286.00	1,770.12	3,236.00
OBJECT 754000 OTHER EXPENSES					
01.01202.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01202.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01202.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01202.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01202.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01202.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	3,519.00	.00	3,519.00	1,576.21	3,519.00
01.01202.4000.742040.000.0000 TECH-OFFICE SUPPLIES	100.00	.00	100.00	.00	100.00
01.01202.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	3,619.00	.00	3,619.00	1,576.21	3,619.00
01.01202.XXXX.XXXXXX.XXX.XXXX PERSONNEL	634,023.00	172,035.00	806,058.00	518,370.96	824,678.00

Cost Center Name: Maintenance

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center
Description:

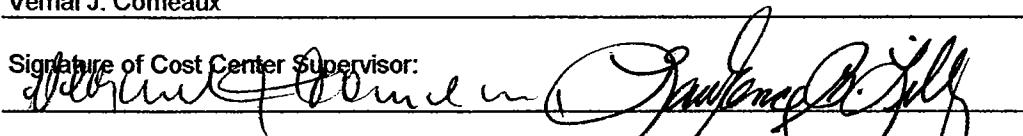
These accounts provide funding for repairs at school facilities such as emergencies, vandalism, HVAC, fire alarms, intercoms, sewer treatment systems, kitchen equipment & refrigeration, electrical, locks, painting, plumbing, and exterminator services. These accounts also provide funding for repairs to comply with fire & life safety codes, health & sanitation, and natural gas pipeline safety act deficiency reports when issued by those respective state agencies.

Account Number OR
Category of Expense

Brief Description /Justification

Print Name of Cost Center Supervisor:
Vernal J. Comeaux

Signature of Cost Center Supervisor:



Date: 03/27/08

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

2
1
0

Cost Center Name: Maintenance

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: 0 Reason Title: Optional/Other

Reason Codes:	<input checked="" type="radio"/> M Mandated	<input type="radio"/> U Unavoidable/Uncontrollable
	<input type="radio"/> O Optional/Other	<input type="radio"/> A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01203..712600	Crafts & Trades Sub Wages	Retired employees who have returned to work on a part-time basis are charged to this account.	\$30,000.00

Print Name of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:


 Date: 02/28/06

Total Increase Request:	\$30,000.00
Date Presented to Board:	

Cost Center Name: Maintenance

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U

Reason Title: Unavoidable/Uncontrollable


Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01203..713401.300	HVAC Technical O/T	Lack of adequate in house Staff to complete work on a regular basis.	\$10,000.00

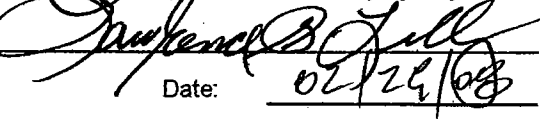
Print Name of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:


Date: 02/24/08

Total Increase Request:	\$10,000.00
Date Presented to Board:	

Cost Center Name: Maintenance

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U

Reason Title: Unavoidable/Uncontrollable

Reason Codes:

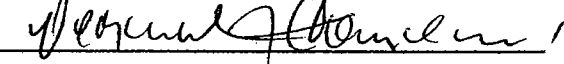
M	Mandated	U	Unavoidable/Uncontrollable
O	Optional/Other	A	Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01203..713600.300	Crafts & Trades O/T	Due to regular Personnel shortages, we have had to put in overtime hours to get the workload done.	\$25,000.00

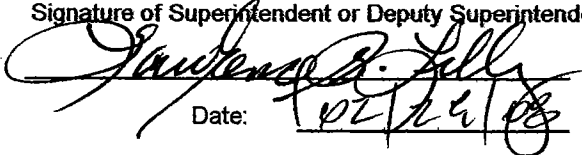
Print Name of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:



Date:

02/24/08

Total Increase Request:
Date Presented to Board:

\$25,000.00

Cost Center Name: Maintenance

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U

Reason Title: Unavoidable/Uncontrollable

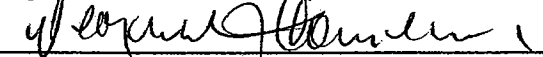
Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested?</u>	<u>Amount(s)</u>
01.01203..731302.300	Contracted Services	This account is being used for larger contracted jobs and is used by all crafts & trades except HVAC. Ex. Fencing, Roofing, Flooring, Sheetrock repair, plumbing, electrical repair, etc.	\$25,000.00

Print Name of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:


Date: 03/03/08

Total Increase Request:	\$25,000.00
Date Presented to Board:	

Cost Center Name: Maintenance

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U

Reason Title: Unavoidable / Uncontrollable

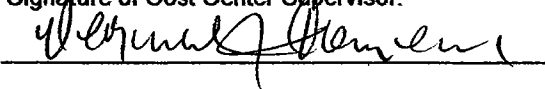
Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested?</u>	<u>Amount(s)</u>
01.01203..731313.300	HVAC Contracted Services	Lack of Manpower in LPSS HVAC Department. Compensate for the age of equipment. Increase cost of fuel and labor. Increase workorder demand. Increase cost of parts. Meeting EPA regulations require more time per job.	\$431,175.00

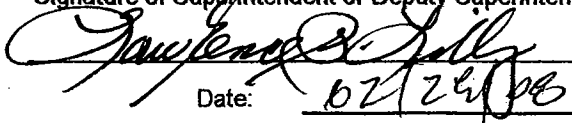
Print Name of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:


Date: 02/24/06

Total Increase Request: **\$431,175.00**
Date Presented to Board:

Cost Center Name: Maintenance

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: M

Reason Title: Mandated

Reason Codes:

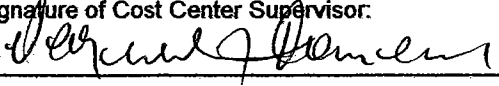
M	Mandated	U	Unavoidable/Uncontrollable
O	Optional/Other	A	Authorized/Approved by School Board

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested?</u>	<u>Amount(s)</u>
01.01203.732336.300	Alarm / Intercom Repair	Insufficient funds to maintain Fire Alarm and Intercom Systems. This includes weather related items.	\$20,000.00

Print Name of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:

Total Increase Request:
Date Presented to Board:

\$20,000.00

Date: 02/24/06

Cost Center Name: Maintenance

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U Reason Title: Unavoidable/Uncontrollable

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number Account Title Why is an Increase Being Requested? Amount(s)

01.01203..732406 Fuel & Oil Automotive Continued escalating cost of fuel. This account provides fuel for the following departments: SFS - Delivery Trucks, Regular Trucks and Vans; Warehouse - Delivery Trucks, Mail Courier Van; Federal - Mobile Lab (Fran the Van), Vans; Superintendent Van; Technology Vehicles; School Activity Buses; Grounds - Tractors; School Equipment - Mowers. **\$36,438.00**



LAFAYETTE PARISH SCHOOL SYSTEM
 P. O. Drawer 2158 • Lafayette, Louisiana 70502-2158 • 337-521-7000

FILE COPY

TO: Billy Guidry, Executive Director & Chief Financial Officer
 FROM: Vernal J. Comeaux, Chief Operations Officer
 DATE: February 25, 2008
 SUBJECT: Account #01.01203.732413.300 Trucks, Auto, Van, Equip
 Account #01.01203.732406.300 Fuel & Oil
 COPY: Lawrence P. Lilly, Deputy Superintendent

As per our discussion, the following departments use the above cost centers for maintenance and/or fuel for their vehicles. The following chart identifies the departments that operate vehicles and do not pick up the cost of their maintenance and fuel.

	NO OF VEHICLES	MAINTENANCE	FUEL
SFS - Delivery Trucks	3	NO	NO
Trucks and Vans	2	NO	NO
Warehouse - Delivery Trucks	2	NO	NO
Mail Courier Van	1	NO	NO
Federal - Mobile Lab (Fran the Van)	2	YES	NO
Vans	2	NO	NO
Superintendent Van	1	NO	NO
Technology	3	NO	NO
School Activity Buses	4	YES	NO
Grounds - Tractors	5	YES	NO
School Equipment - Mowers	70 +	NO	NO

Print Name of Cost Center Supervisor:
Vernal J. Comeaux

Signature of Cost Center Supervisor:

Signature of Superintendent or Deputy Superintendent:

 Date: 02/25/08

If you want to initiate any changes for the FY08-09 budget, the other departments will have to be informed to include the appropriate line items in their budget.
 VIC/dj

Total Increase Request: **\$36,438.00**
 Date Presented to Board:

Cost Center Name: Maintenance

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U Reason Title: Unavoidable/Uncontrollable

Reason Codes:	<input checked="" type="radio"/> M Mandated	<input type="radio"/> U Unavoidable/Uncontrollable
	<input type="radio"/> O Optional/Other	<input type="radio"/> A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01203..732413.300	Truck,Auto, Van - Equip.	Increased costs for taking care of Maintenance aging fleet and all other Departments Fleets. This account provides repairs for the following departments: SFS - Delivery Trucks, Regular Trucks and Vans; Warehouse - Delivery Trucks, Mail Courier Van; Federal - Mobile Lab (Fran the Van), Vans; Superintendent Van; Technology Vehicles; School Activity Buses; Grounds - Tractors; School Equipment - Mowers.	\$40,000.00



LAFAYETTE PARISH SCHOOL SYSTEM

P. O. Drawer 2158 • Lafayette, Louisiana 70502-2158 • 337-521-7000

FILE COPY

TO: Billy Guidry, Executive Director & Chief Financial Officer
 FROM: Vernal J. Comeaux, Chief Operations Officer
 DATE: February 25, 2008
 SUBJECT: Account #01.01203.732413.300 Trucks, Auto, Van, Equip
 Account #01.01203.732406.300 Fuel & Oil
 COPY: Lawrence P. Lilly, Deputy Superintendent

As per our discussion, the following departments use the above cost centers for maintenance and/or fuel for their vehicles. The following chart identifies the departments that operate vehicles and do not pick up the cost of their maintenance and fuel.

	NO OF VEHICLES	MAINTENANCE	FUEL
SFS - Delivery Trucks	3	NO	NO
Trucks and Vans	2	NO	NO
Warehouse - Delivery Trucks	2	NO	NO
Mail Courier Van	1	NO	NO
Federal - Mobile Lab (Fran the Van)	2	YES	NO
Vans	2	NO	NO
Superintendent Van	1	NO	NO
Technology	3	NO	NO
School Activity Buses	4	YES	NO
Grounds - Tractors	5	YES	NO
School Equipment - Mowers	70 +	NO	NO

Print Name of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Superintendent or Deputy Superintendent:

02/29/08 *Lawrence P. Lilly*
 Date: 02/29/08

VIC/6j

Total Increase Request: **\$40,000.00**
 Date Presented to Board:

Cost Center Name: Maintenance

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U

Reason Title: Unavoidable/Uncontrollable

Reason Codes:

- | | | | |
|---|----------------|---|-------------------------------------|
| M | Mandated | U | Unavoidable/Uncontrollable |
| O | Optional/Other | A | Authorized/Approved by School Board |

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01203..732415.300	Off-Road Equipment	This account is used to repair Maintenance Vehicles such as tractors, trailers, backhoe, both sewer machines, sewer vacuum, trencher, etc.	\$10,000.00

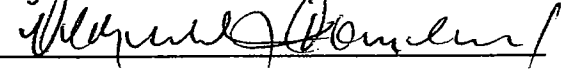
Note: This account began with a sufficient amount of funds; however, funds in the amount of \$10,000 were transferred from this account into the Truck, Auto, Van-Equipment Account which was totally out of funds and could not operate without additional funding.

This caused the baseline budget amount to be lowered.

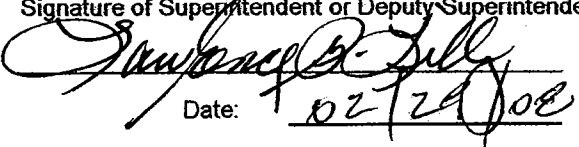
Print Name of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:


Date: 02/29/08

Total Increase Request:	\$10,000.00
Date Presented to Board:	

Cost Center Name: Maintenance

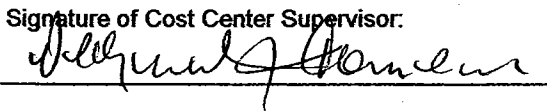
Lafayette Parish School System
Budget Form B - Budget Increase Request

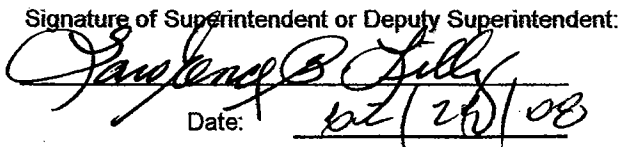
Reason Code: U Reason Title: Unavoidable/Uncontrollable

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested?</u>	<u>Amount(s)</u>
01.01203..732503.300	Equipment Rental	Cost of rental equipment has increased. This account is used by all Crafts & Trades.	\$16,407.00

Print Name of Cost Center Supervisor:
Vernal J. Comeaux

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:

Date: 02/20/08

Total Increase Request: **\$16,407.00**
Date Presented to Board:

Cost Center Name: Maintenance

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U

Reason Title: Unavoidable/Uncontrollable

Reason Codes:

M	Mandated	U	Unavoidable/Uncontrollable
O	Optional/Other	A	Authorized/Approved by School Board

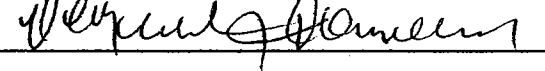
Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01203..732702.300	Electrical Services	Insufficient funds to maintain electrical services system wide.	\$30,000.00

Note: The baseline budget amount was decreased because funds from this account in the amount of \$30,000.00 were transferred into the Fire Alarm Account.

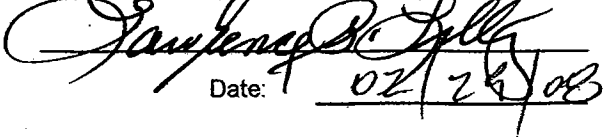
Print Name of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:


Date: 02/28/08

Total Increase Request:
Date Presented to Board:

\$30,000.00

Cost Center Name: Maintenance

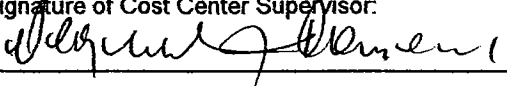
Lafayette Parish School System
Budget Form B - Budget Increase Request

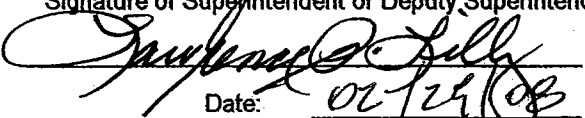
Reason Code: U Reason Title: Unavoidable / Uncontrollable

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01203..732705.300	HVAC/R Services	Work order demand has increased every year. Price increase for parts and materials. Labor rate increase for LPSS HVAC Dept.	\$128,400.00

Print Name of Cost Center Supervisor:
Vernal J. Comeaux

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:

Date: 02/24/08

Total Increase Request: **\$128,400.00**
Date Presented to Board:

Cost Center Name: Maintenance

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: A Reason Title: Authorized/Approved by School Board

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01203..732716.300	HVAC-Air Filters	Purchase of all filters to be replaced on a scheduled basis as per Board goals to comply with Health Seat & Environmental requirements.	\$100,000.00

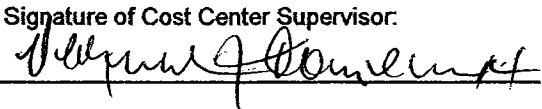
Goal 3: To increase the efficiency and effectiveness through proactive procedures in the maintenance, facilities, and custodial departments.

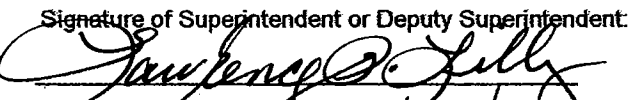
High	1. Continue to repair facilities and equipment with economics and longevity in mind and prioritize those which impact the classroom.	Ongoing	Director of Maintenance	-0-	Budgeted
High	2. Develop a comprehensive plan to address the immediate facility needs across the parish.	Jan. 2008	Director of Planning and Facilities	-0-	N/A
Medium	3. Provide support and training to custodial staff in order to focus on the importance of helping to make the learning environment free of any concerns for health and safety.	Ongoing	Director of Planning and Facilities	-0-	Budgeted
Medium	4. Provide technical training to those trades in the Maintenance Department needing updating on current and new equipment being utilized in the school system.	Ongoing	Director of Maintenance	\$25,000.00	Additional funds needed
High	5. Complete identification and recording of all HVAC filters in the district on the School Dude Maintenance Management Program.	Dec. 2007	Director of Maintenance	-0-	Budgeted
High	6. Establish a program to purchase and replace HVAC filters on a periodic basis by out sourcing purchasing through the bid process or state contract along with scheduled installation.	March through June 2008	Director of Maintenance	\$250,000.00	Additional funds needed

List long range goals for department:

- Maintain competitive teacher pay.
- Strengthen communication in HR and shorten response time to schools.
- Store documents electronically for security and effective disaster recovery.
- Risk Management will work with all departments and external agencies to solidify a comprehensive disaster recovery program.
- Begin training and implementation of EPA Healthy Seat in the district to address environmental issues with a holistic approach.

Print Name of Cost Center Supervisor:
Vernal J. Comeaux

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:

 Date: 03/03/08

Total Increase Request: **\$100,000.00**
 Date Presented to Board:

Cost Center Name: Maintenance

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: A Reason Title: Authorized/Approved by School Board

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

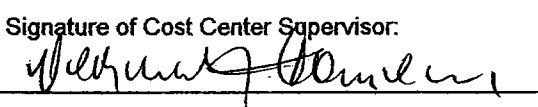
Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01203..732717.300	HVAC Cont Sv-A/Filter Rep	Contract estimate to install filters and make a/c units adaptable for filters as per Board goals to comply with Healthy Seat & Environmental requirements.	\$150,000.00

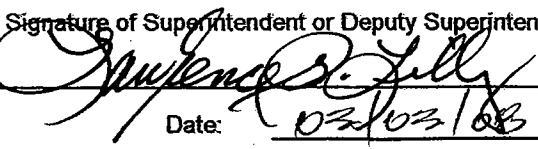
Goal 3: To increase the efficiency and effectiveness through proactive procedures in the maintenance, facilities, and custodial departments.

Priority	Description	Frequency	Responsible	Cost	Status
High	1. Continue to repair facilities and equipment with economics and longevity in mind and prioritize those which impact the classroom.	Ongoing	Director of Maintenance	-0-	Budgeted
High	2. Develop a comprehensive plan to address the immediate facility needs across the parish.	Jan. 2008	Director of Planning and Facilities	-0-	N/A
Medium	3. Provide support and training to custodial staff in order to focus on the importance of helping to make the learning environment free of any concerns for health and safety.	Ongoing	Director of Planning and Facilities	-0-	Budgeted
Medium	4. Provide technical training to those trades in the Maintenance Department needing updating on current and new equipment being utilized in the school system.	Ongoing	Director of Maintenance	\$25,000.00	Additional funds needed
High	5. Complete identification and recording of all HVAC filters in the district on the School Dude Maintenance Management Program.	Dec. 2007	Director of Maintenance	-0-	Budgeted
High	6. Establish a program to purchase and replace HVAC filters on a periodic basis by out sourcing purchasing through the bid process or state contract along with scheduled installation.	March through June 2008	Director of Maintenance	\$250,000.00	Additional funds needed

- List long range goals for department:
- Maintain competitive teacher pay.
 - Strengthen communication in HR and shorten response time to schools.
 - Store documents electronically for security and effective disaster recovery.
 - Risk Management will work with all departments and external agencies to solidify a comprehensive disaster recovery program.
 - Begin training and implementation of EPA Healthy Seat in the district to address environmental issues with a holistic approach.

Print Name of Cost Center Supervisor:
Vernal J. Comeaux

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:

Date: 03/03/08

Total Increase Request: **\$150,000.00**
Date Presented to Board:

Cost Center Name: Maintenance

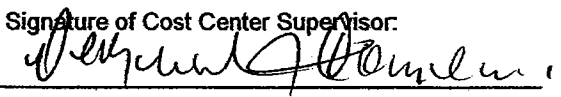
Lafayette Parish School System
Budget Form B - Budget Increase Request

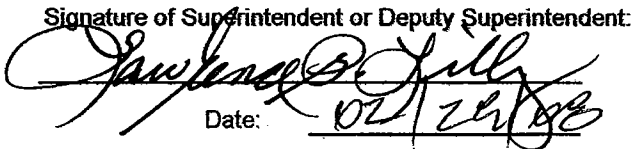
Reason Code: 0 Reason Title: Optional/Other

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01203..753001	Dues & Subscription	This account pays member dues for the School Dude work order system that is used by LPSS, which has received an increase fee amount. Also, this account pays for member dues for Maintenance Employees who belong to LSFMA.	\$1,500.00

Print Name of Cost Center Supervisor:
Vernal J. Comeaux

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:

 Date: 02/28/08

Total Increase Request:	\$1,500.00
Date Presented to Board:	

Cost Center Name: Maintenance

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: 0

Reason Title: Optional/Other

Reason Codes:

M	Mandated	U	Unavoidable/Uncontrollable
O	Optional/Other	A	Authorized/Approved by School Board

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested?</u>	<u>Amount(s)</u>
	Accounts Clerk Position New Position	This increase is requested due to the demands imposed on the Maintenance Department and the volume of work being processed. The Account Clerk position was taken from Maintenance by previous reorganization.	\$35,000.00

Print Name of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Superintendent or Deputy Superintendent:

Superintendent
Date: 03/03/08

Total Increase Request:	\$35,000.00
Date Presented to Board:	

Cost Center Name: Maintenance

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: 0

Reason Title: Optional / Other

Reason Codes:

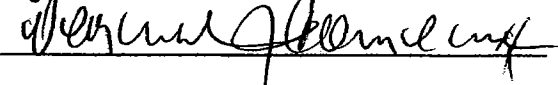
- | | | | |
|-------------------------|----------------|-------------------------|-------------------------------------|
| <input type="radio"/> M | Mandated | <input type="radio"/> U | Unavoidable/Uncontrollable |
| <input type="radio"/> O | Optional/Other | <input type="radio"/> A | Authorized/Approved by School Board |

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested?</u>	<u>Amount(s)</u>
01.01203..	Sewer & Drainage Camera & Locator	This new equipment will aid in locating problems with sewer lines quicker and diagnosing repairs more efficiently for all school sites. This is a new line item.	\$10,000.00

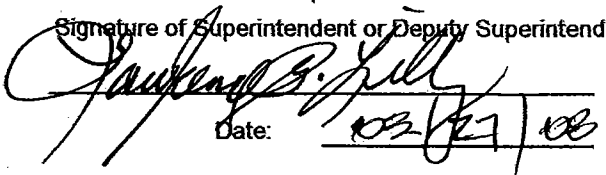
Print Name of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:


Date: 02/27/08

Total Increase Request:	\$10,000.00
Date Presented to Board:	

Cost Center Name: Maintenance

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: 0

Reason Title: Optional / Other

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested?</u>	<u>Amount(s)</u>
01.01203..	Replacement Vehicles	For the purchase of Maint. Vehicles as follows: Five (5) 3/4 ton Regular Cab with Service Body Three (3) 1 ton Regular Cab Dully One (1) Pneumatic Tire Forklift This is a new line item request. Vehicles will be purchased off of State Contract.	 \$107,500 \$52,902 \$25,000

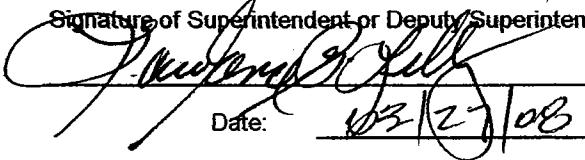
Print Name of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:


Date: 03/27/08

Total Increase Request:

\$185,402.00

Date Presented to Board:

Cost Center Name: Maintenance

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U

Reason Title: Unavoidable/Uncontrollable

Reason Codes:

M	Mandated	U	Unavoidable/Uncontrollable
O	Optional/Other	A	Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01203..	HVAC Replacements	To replace HVAC equipment as follows: High Priority Items	
		Northside High - Fan Coil Units	\$80,000
		Lafayette High - Fan Coil Units	\$60,000

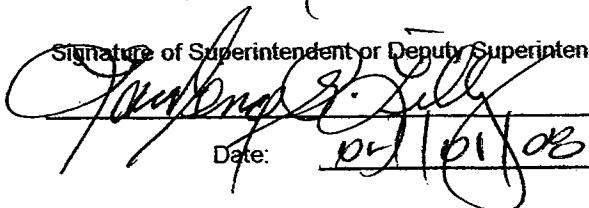
Print Name of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:


Date: 05/01/08

Total Increase Request:
Date Presented to Board:

\$140,000.00

Cost Center Name: Maintenance

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: M

Reason Title: Mandated

Reason Codes:

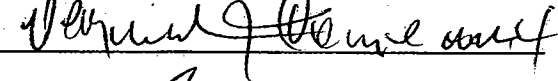
M Mandated	U Unavoidable/Uncontrollable
O Optional/Other	A Authorized/Approved by School Board

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested?</u>	<u>Amount(s)</u>
01.01203..732 .300	Fire Sprinkler Inspection and Repairs	Accounting is requesting that this line item be transferred from Self Funded Construction (SFC) to General Funds (GF). (Note: This is a new account.)	\$25,000.00

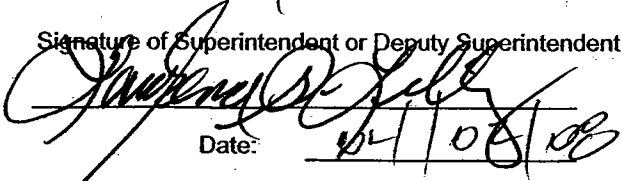
Print Name of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:



Date:

04/08/08

Total Increase Request:	\$25,000.00
Date Presented to Board:	

Cost Center Name: Maintenance

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: M

Reason Title: Mandated

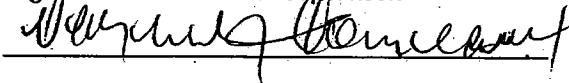
Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01203..732 .300	Fire Alarm Monitoring	Accounting is requesting that this line item be transferred from Self Funded Construction (SFC) to General Funds (GF). (Note: This is a new account.)	\$10,000.00

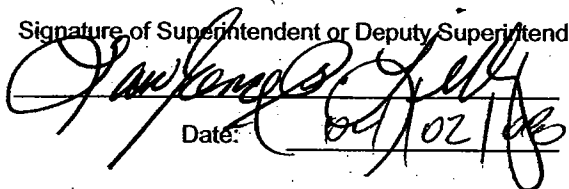
Print Name of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:


 Date: 09/02/06

Total Increase Request:	\$10,000.00
Date Presented to Board:	

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01203.0000.711146.000.0000 CHIEF OPERATIONS OFFICER	93,760.00	4,137.00	97,897.00	36,909.88	97,897.00
01.01203.0000.711164.000.0000 SAFETY&ENVIRO COMPL OFFIC	90,274.00	4,137.00	94,411.00	35,210.51	.00
01.01203.0000.711401.000.0000 MAINTENANCE TECH SALARY	181,586.00	71,786.61	253,372.61	167,943.98	246,378.00
01.01203.0000.711402.000.0000 EXTERMINATOR SALARY	59,971.00	1,416.96	61,387.96	29,439.11	56,759.00
01.01203.0000.711501.000.0000 SECRETARYS' SALARY	42,038.00	1,424.23	43,462.23	32,597.00	43,463.00
01.01203.0000.711503.000.0000 CLERK/TYPIST SALARY	26,621.00	6,505.53	33,126.53	24,844.66	33,126.00
01.01203.0000.711602.000.0000 A/C REFRIGERATION SALARY	286,271.00	105,421.59	391,692.59	109,266.42	269,215.00
01.01203.0000.711603.000.0000 CARPENTERS SALARY	257,903.00	53,269.35	311,172.35	196,617.55	305,209.00
01.01203.0000.711604.000.0000 ELECTRICIANS SALARY	190,777.00	5,633.83	196,410.83	114,986.77	163,203.00
01.01203.0000.711605.000.0000 PLUMBERS SALARY	168,460.00	6,941.60	175,401.60	106,958.94	171,958.00
01.01203.0000.711607.000.0000 PAINTERS SALARY	148,350.00	41,900.81	190,250.81	142,476.56	190,251.00
01.01203.0000.711614.000.0000 GENERAL MECHANICS SALARY	27,515.00	10,817.77	38,332.77	28,749.27	38,332.00
01.01203.0000.711XXX.XXX.XXXX REGULAR SALARIES	1,573,526.00	102,549.10	1,676,075.10	1,026,000.65	1,615,791.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01203.0000.712400.000.0000 TECHNICAL SUB WAGES	7,000.00	.00	7,000.00	.00	7,000.00
01.01203.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	6,500.00	5,500.00	1,000.00	.00	1,000.00
01.01203.0000.712600.000.0000 CRAFTS & TRADES SUB WAGES	23,325.00	5,500.00	28,825.00	43,983.01	28,825.00
01.01203.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	36,825.00	.00	36,825.00	43,983.01	36,825.00
OBJECT 713000 OVERTIME WAGES					
01.01203.0000.713400.000.0000 TECHNICAL O/T	.00	.00	.00	1,494.36	.00
01.01203.0000.713400.300.0000 TECHNICAL O/T	26,015.00	.00	26,015.00	.00	26,015.00
01.01203.0000.713400.001.0000 TECHNICAL O/T	.00	.00	.00	2,543.72	.00
01.01203.0000.713400.004.0000 TECHNICAL O/T	.00	.00	.00	206.08	.00
01.01203.0000.713400.010.0000 TECHNICAL O/T	.00	.00	.00	201.96	.00
01.01203.0000.713400.020.0000 TECHNICAL O/T	.00	.00	.00	206.08	.00
01.01203.0000.713400.022.0000 TECHNICAL O/T	.00	.00	.00	124.53	.00
01.01203.0000.713400.034.0000 TECHNICAL O/T	.00	.00	.00	93.21	.00
01.01203.0000.713400.038.0000 TECHNICAL O/T	.00	.00	.00	437.74	.00
01.01203.0000.713400.040.0000 TECHNICAL O/T	.00	.00	.00	161.48	.00
01.01203.0000.713400.044.0000 TECHNICAL O/T	.00	.00	.00	584.00	.00
01.01203.0000.713400.078.0000 TECHNICAL O/T	.00	.00	.00	302.18	.00
01.01203.0000.713401.000.0000 HVAC TECHNICAL O/T	10,000.00	.00	10,000.00	394.25	10,000.00
01.01203.0000.713401.300.0000 HVAC TECHNICAL O/T	.00	.00	.00	2,457.94	.00
01.01203.0000.713401.001.0000 HVAC TECHNICAL O/T	.00	.00	.00	193.92	.00
01.01203.0000.713401.002.0000 HVAC TECHNICAL O/T	.00	.00	.00	682.35	.00
01.01203.0000.713401.004.0000 HVAC TECHNICAL O/T	.00	.00	.00	2,601.85	.00
01.01203.0000.713401.010.0000 HVAC TECHNICAL O/T	.00	.00	.00	1,747.11	.00
01.01203.0000.713401.012.0000 HVAC TECHNICAL O/T	.00	.00	.00	31.07	.00
01.01203.0000.713401.014.0000 HVAC TECHNICAL O/T	.00	.00	.00	262.90	.00
01.01203.0000.713401.015.0000 HVAC TECHNICAL O/T	.00	.00	.00	124.28	.00
01.01203.0000.713401.016.0000 HVAC TECHNICAL O/T	.00	.00	.00	1,334.34	.00
01.01203.0000.713401.018.0000 HVAC TECHNICAL O/T	.00	.00	.00	77.68	.00
01.01203.0000.713401.020.0000 HVAC TECHNICAL O/T	.00	.00	.00	243.78	.00
01.01203.0000.713401.022.0000 HVAC TECHNICAL O/T	.00	.00	.00	795.35	.00
01.01203.0000.713401.024.0000 HVAC TECHNICAL O/T	.00	.00	.00	120.44	.00

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01203 MAINTENANCE
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	CURRENT BUDGET	07-08 ACTUAL	08-09 BUDGET PROPOSED 2
01.01203.0000.713401.027.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	95.60	.00
01.01203.0000.713401.028.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	95.60	.00
01.01203.0000.713401.034.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	605.87	.00
01.01203.0000.713401.038.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	76.44	.00
01.01203.0000.713401.040.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	1,323.84	.00
01.01203.0000.713401.042.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	72.39	.00
01.01203.0000.713401.044.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	308.45	.00
01.01203.0000.713401.046.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	667.34	.00
01.01203.0000.713401.048.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	155.35	.00
01.01203.0000.713401.050.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	341.88	.00
01.01203.0000.713401.052.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	537.11	.00
01.01203.0000.713401.053.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	267.64	.00
01.01203.0000.713401.054.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	62.14	.00
01.01203.0000.713401.056.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	598.27	.00
01.01203.0000.713401.057.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	133.77	.00
01.01203.0000.713401.058.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	404.12	.00
01.01203.0000.713401.061.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	1,318.86	.00
01.01203.0000.713401.062.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	171.99	.00
01.01203.0000.713401.068.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	1,015.94	.00
01.01203.0000.713401.072.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	1,195.72	.00
01.01203.0000.713401.074.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	30.11	.00
01.01203.0000.713401.076.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	178.94	.00
01.01203.0000.713401.078.0000 HVAC TECHNICAL O/T (BA)	.00	.00	.00	46.61	.00
01.01203.0000.713500.000.0000 OFFICE/CLERICAL O/T (BA)	1,081.00	1,081.00	1,081.00	8,923.10	1,081.00
01.01203.0000.713600.000.0000 CRAFTS & TRADES O/T (CA)	61,701.00	61,701.00	61,701.00	10,507.71	61,701.00
01.01203.0000.713600.001.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	229.44	.00
01.01203.0000.713600.002.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	131.38	.00
01.01203.0000.713600.004.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	366.48	.00
01.01203.0000.713600.006.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	1,392.34	.00
01.01203.0000.713600.008.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	1,072.00	.00
01.01203.0000.713600.012.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	374.03	.00
01.01203.0000.713600.014.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	415.32	.00
01.01203.0000.713600.015.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	1,935.04	.00
01.01203.0000.713600.016.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	613.59	.00
01.01203.0000.713600.018.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	2,316.16	.00
01.01203.0000.713600.020.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	1,851.16	.00
01.01203.0000.713600.022.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	2,339.90	.00
01.01203.0000.713600.024.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	1,880.48	.00
01.01203.0000.713600.026.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	1,040.63	.00
01.01203.0000.713600.027.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	1,521.73	.00
01.01203.0000.713600.028.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	962.11	.00
01.01203.0000.713600.031.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	241.66	.00
01.01203.0000.713600.032.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	1,647.91	.00
01.01203.0000.713600.034.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	1,413.30	.00
01.01203.0000.713600.036.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	322.03	.00
01.01203.0000.713600.038.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	1,323.37	.00
01.01203.0000.713600.040.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	117.15	.00
01.01203.0000.713600.042.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00	479.18	.00
01.01203.0000.713600.044.0000 CRAFTS & TRADES O/T (BA)	.00	.00	.00		.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01203.0000.713600.045.0000 CRAFTS & TRADES	.00	.00	.00	413.28	.00
01.01203.0000.713600.046.0000 CRAFTS & TRADES	.00	.00	.00	1,433.85	.00
01.01203.0000.713600.048.0000 CRAFTS & TRADES	.00	.00	.00	546.31	.00
01.01203.0000.713600.050.0000 CRAFTS & TRADES	.00	.00	.00	4,435.89	.00
01.01203.0000.713600.052.0000 CRAFTS & TRADES	.00	.00	.00	396.02	.00
01.01203.0000.713600.053.0000 CRAFTS & TRADES	.00	.00	.00	1,408.31	.00
01.01203.0000.713600.054.0000 CRAFTS & TRADES	.00	.00	.00	822.36	.00
01.01203.0000.713600.056.0000 CRAFTS & TRADES	.00	.00	.00	509.40	.00
01.01203.0000.713600.057.0000 CRAFTS & TRADES	.00	.00	.00	741.19	.00
01.01203.0000.713600.058.0000 CRAFTS & TRADES	.00	.00	.00	5,505.25	.00
01.01203.0000.713600.059.0000 CRAFTS & TRADES	.00	.00	.00	126.20	.00
01.01203.0000.713600.060.0000 CRAFTS & TRADES	.00	.00	.00	452.68	.00
01.01203.0000.713600.061.0000 CRAFTS & TRADES	.00	.00	.00	493.60	.00
01.01203.0000.713600.062.0000 CRAFTS & TRADES	.00	.00	.00	68.89	.00
01.01203.0000.713600.063.0000 CRAFTS & TRADES	.00	.00	.00	516.74	.00
01.01203.0000.713600.064.0000 CRAFTS & TRADES	.00	.00	.00	4,750.69	.00
01.01203.0000.713600.065.0000 CRAFTS & TRADES	.00	.00	.00	257.73	.00
01.01203.0000.713600.066.0000 CRAFTS & TRADES	.00	.00	.00	49.84	.00
01.01203.0000.713600.067.0000 CRAFTS & TRADES	.00	.00	.00		.00
01.01203.0000.713XXX.XXX.XXXX OVERTIME WAGES	98,797.00	.00	98,797.00	101,102.54	98,797.00
OBJECT 717000 PART TIME WAGES					
01.01203.0000.717XXX.XXX.XXXX PART TIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01203.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01203.0000.721001.000.0231 LTRS- REGULAR	42,126.00	6,496.06	48,622.06	29,719.97	27,213.00
01.01203.0000.721001.001.0231 LTRS- REGULAR	.00	.00	.00	16.72	.00
01.01203.0000.721001.002.0231 LTRS- REGULAR	.00	.00	.00	4.23	.00
01.01203.0000.721001.003.0231 LTRS- REGULAR	.00	.00	.00	4.22	.00
01.01203.0000.721001.004.0231 LTRS- REGULAR	.00	.00	.00	22.80	.00
01.01203.0000.721001.005.0231 LTRS- REGULAR	.00	.00	.00	23.32	.00
01.01203.0000.721001.006.0231 LTRS- REGULAR	.00	.00	.00	4.23	.00
01.01203.0000.721001.007.0231 LTRS- REGULAR	.00	.00	.00	8.45	.00
01.01203.0000.721001.008.0231 LTRS- REGULAR	.00	.00	.00	14.46	.00
01.01203.0000.721001.009.0231 LTRS- REGULAR	.00	.00	.00	38.36	.00
01.01203.0000.721001.010.0231 LTRS- REGULAR	.00	.00	.00	12.68	.00
01.01203.0000.721001.011.0231 LTRS- REGULAR	.00	.00	.00	9.29	.00
01.01203.0000.721001.012.0231 LTRS- REGULAR	.00	.00	.00	4.23	.00
01.01203.0000.721001.013.0231 LTRS- REGULAR	.00	.00	.00	12.68	.00
01.01203.0000.721001.014.0231 LTRS- REGULAR	.00	.00	.00	4.23	.00
01.01203.0000.721001.015.0231 LTRS- REGULAR	.00	.00	.00	4.23	.00
01.01203.0000.721001.016.0231 LTRS- REGULAR	.00	.00	.00	152,990.09	273,946.00
01.01203.0000.721003.000.0233 SERS	256,881.00	22,263.97	279,144.97	1,836.44	.00
01.01203.0000.721003.001.0233 SERS	.00	.00	.00	58.40	.00
01.01203.0000.721003.002.0233 SERS	.00	.00	.00		.00

LAFAYETTE PARISH SCHOOL BOARD
2008/2009 PROPOSED BUDGET-ADMIN
COST-CTR 01203 MAINTENANCE
June 30, 2009

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PROG - GNL 570
REPT - BDTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01203.0000.721003.004.0233 SERS	.00	.00	.00	516.31	.00
01.01203.0000.721003.006.0233 SERS	.00	.00	.00	1,481.14	.00
01.01203.0000.721003.008.0233 SERS	.00	.00	.00	66.34	.00
01.01203.0000.721003.010.0233 SERS	.00	.00	.00	579.94	.00
01.01203.0000.721003.012.0233 SERS	.00	.00	.00	166.42	.00
01.01203.0000.721003.014.0233 SERS	.00	.00	.00	85.38	.00
01.01203.0000.721003.015.0233 SERS	.00	.00	.00	97.66	.00
01.01203.0000.721003.016.0233 SERS	.00	.00	.00	566.35	.00
01.01203.0000.721003.018.0233 SERS	.00	.00	.00	125.14	.00
01.01203.0000.721003.020.0233 SERS	.00	.00	.00	473.52	.00
01.01203.0000.721003.022.0233 SERS	.00	.00	.00	494.87	.00
01.01203.0000.721003.024.0233 SERS	.00	.00	.00	445.30	.00
01.01203.0000.721003.026.0233 SERS	.00	.00	.00	340.37	.00
01.01203.0000.721003.027.0233 SERS	.00	.00	.00	200.68	.00
01.01203.0000.721003.028.0233 SERS	.00	.00	.00	271.11	.00
01.01203.0000.721003.031.0233 SERS	.00	.00	.00	174.14	.00
01.01203.0000.721003.032.0233 SERS	.00	.00	.00	43.74	.00
01.01203.0000.721003.034.0233 SERS	.00	.00	.00	388.63	.00
01.01203.0000.721003.036.0233 SERS	.00	.00	.00	25.58	.00
01.01203.0000.721003.038.0233 SERS	.00	.00	.00	151.35	.00
01.01203.0000.721003.040.0233 SERS	.00	.00	.00	490.89	.00
01.01203.0000.721003.042.0233 SERS	.00	.00	.00	26.00	.00
01.01203.0000.721003.044.0233 SERS	.00	.00	.00	232.49	.00
01.01203.0000.721003.045.0233 SERS	.00	.00	.00	74.81	.00
01.01203.0000.721003.046.0233 SERS	.00	.00	.00	380.30	.00
01.01203.0000.721003.048.0233 SERS	.00	.00	.00	147.13	.00
01.01203.0000.721003.050.0233 SERS	.00	.00	.00	160.77	.00
01.01203.0000.721003.052.0233 SERS	.00	.00	.00	765.23	.00
01.01203.0000.721003.053.0233 SERS	.00	.00	.00	186.27	.00
01.01203.0000.721003.054.0233 SERS	.00	.00	.00	82.93	.00
01.01203.0000.721003.056.0233 SERS	.00	.00	.00	335.37	.00
01.01203.0000.721003.057.0233 SERS	.00	.00	.00	108.37	.00
01.01203.0000.721003.058.0233 SERS	.00	.00	.00	155.21	.00
01.01203.0000.721003.060.0233 SERS	.00	.00	.00	134.15	.00
01.01203.0000.721003.061.0233 SERS	.00	.00	.00	1,077.69	.00
01.01203.0000.721003.062.0233 SERS	.00	.00	.00	53.96	.00
01.01203.0000.721003.068.0233 SERS	.00	.00	.00	265.82	.00
01.01203.0000.721003.070.0233 SERS	.00	.00	.00	75.52	.00
01.01203.0000.721003.072.0233 SERS	.00	.00	.00	47.88	.00
01.01203.0000.721003.074.0233 SERS	.00	.00	.00	99.01	.00
01.01203.0000.721003.076.0233 SERS	.00	.00	.00	879.45	.00
01.01203.0000.721003.078.0233 SERS	.00	.00	.00	91.87	.00
01.01203.0000.721003.079.0233 SERS	.00	.00	.00	9.02	.00
01.01203.0000.721004.000.0220 FICA	2,283.00	.00	2,283.00	1,316.18	2,283.00
01.01203.0000.721004.001.0220 FICA	.00	.00	.00	4.73	.00
01.01203.0000.721004.004.0220 FICA	.00	.00	.00	1.96	.00
01.01203.0000.721004.006.0220 FICA	.00	.00	.00	43.77	.00
01.01203.0000.721004.020.0220 FICA	.00	.00	.00	9.29	.00
01.01203.0000.721004.022.0220 FICA	.00	.00	.00	2.28	.00
01.01203.0000.721004.027.0220 FICA	.00	.00	.00	1.71	.00
01.01203.0000.721004.028.0220 FICA	.00	.00	.00	2.85	.00

LAFAYETTE PARISH SCHOOL BOARD
2008/2009 PROPOSED BUDGET-ADMIN
COST-CTR 01203 MAINTENANCE
June 30, 2009

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REPT - BDGADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01203.0000.721004.034.0220 FICA	.00	.00	.00	10.81	.00
01.01203.0000.721004.040.0220 FICA	.00	.00	.00	2.85	.00
01.01203.0000.721004.042.0220 FICA	.00	.00	.00	2.85	.00
01.01203.0000.721004.056.0220 FICA	.00	.00	.00	4.80	.00
01.01203.0000.721004.057.0220 FICA	.00	.00	.00	.98	.00
01.01203.0000.721004.076.0220 FICA	.00	.00	.00	4.39	.00
01.01203.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	301,290.00	28,760.03	330,050.03	199,646.03	303,442.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01203.0000.722001.000.0225 MEDICARE	21,040.00	1,657.79	22,697.79	12,794.16	20,497.00
01.01203.0000.722001.001.0225 MEDICARE	.00	.00	.00	143.09	.00
01.01203.0000.722001.002.0225 MEDICARE	.00	.00	.00	4.78	.00
01.01203.0000.722001.004.0225 MEDICARE	.00	.00	.00	32.45	.00
01.01203.0000.722001.005.0225 MEDICARE	.00	.00	.00	107.65	.00
01.01203.0000.722001.008.0225 MEDICARE	.00	.00	.00	5.31	.00
01.01203.0000.722001.010.0225 MEDICARE	.00	.00	.00	28.80	.00
01.01203.0000.722001.012.0225 MEDICARE	.00	.00	.00	11.84	.00
01.01203.0000.722001.014.0225 MEDICARE	.00	.00	.00	4.15	.00
01.01203.0000.722001.015.0225 MEDICARE	.00	.00	.00	6.01	.00
01.01203.0000.722001.016.0225 MEDICARE	.00	.00	.00	41.71	.00
01.01203.0000.722001.018.0225 MEDICARE	.00	.00	.00	6.22	.00
01.01203.0000.722001.020.0225 MEDICARE	.00	.00	.00	34.32	.00
01.01203.0000.722001.022.0225 MEDICARE	.00	.00	.00	35.97	.00
01.01203.0000.722001.024.0225 MEDICARE	.00	.00	.00	35.68	.00
01.01203.0000.722001.026.0225 MEDICARE	.00	.00	.00	27.27	.00
01.01203.0000.722001.027.0225 MEDICARE	.00	.00	.00	16.48	.00
01.01203.0000.722001.028.0225 MEDICARE	.00	.00	.00	20.93	.00
01.01203.0000.722001.031.0225 MEDICARE	.00	.00	.00	13.20	.00
01.01203.0000.722001.032.0225 MEDICARE	.00	.00	.00	3.51	.00
01.01203.0000.722001.034.0225 MEDICARE	.00	.00	.00	22.22	.00
01.01203.0000.722001.036.0225 MEDICARE	.00	.00	.00	1.08	.00
01.01203.0000.722001.038.0225 MEDICARE	.00	.00	.00	11.52	.00
01.01203.0000.722001.040.0225 MEDICARE	.00	.00	.00	39.61	.00
01.01203.0000.722001.042.0225 MEDICARE	.00	.00	.00	2.75	.00
01.01203.0000.722001.044.0225 MEDICARE	.00	.00	.00	6.00	.00
01.01203.0000.722001.045.0225 MEDICARE	.00	.00	.00	22.02	.00
01.01203.0000.722001.046.0225 MEDICARE	.00	.00	.00	9.62	.00
01.01203.0000.722001.048.0225 MEDICARE	.00	.00	.00	12.89	.00
01.01203.0000.722001.050.0225 MEDICARE	.00	.00	.00	63.69	.00
01.01203.0000.722001.052.0225 MEDICARE	.00	.00	.00	11.77	.00
01.01203.0000.722001.053.0225 MEDICARE	.00	.00	.00	5.50	.00
01.01203.0000.722001.054.0225 MEDICARE	.00	.00	.00	25.73	.00
01.01203.0000.722001.056.0225 MEDICARE	.00	.00	.00	13.88	.00
01.01203.0000.722001.057.0225 MEDICARE	.00	.00	.00	11.21	.00
01.01203.0000.722001.058.0225 MEDICARE	.00	.00	.00	8.42	.00
01.01203.0000.722001.060.0225 MEDICARE	.00	.00	.00	73.05	.00
01.01203.0000.722001.061.0225 MEDICARE	.00	.00	.00	4.31	.00
01.01203.0000.722001.062.0225 MEDICARE	.00	.00	.00	21.01	.00
01.01203.0000.722001.068.0225 MEDICARE	.00	.00	.00	4.26	.00
01.01203.0000.722001.070.0225 MEDICARE	.00	.00	.00		.00

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ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01203.0000.722001.072.0225 MEDICARE	.00	.00	.00	3.83	.00
01.01203.0000.722001.074.0225 MEDICARE	.00	.00	.00	4.58	.00
01.01203.0000.722001.076.0225 MEDICARE	.00	.00	.00	71.46	.00
01.01203.0000.722001.078.0225 MEDICARE	.00	.00	.00	6.56	.00
01.01203.0000.722001.079.0225 MEDICARE	.00	.00	.00	.72	.00
01.01203.0000.722002.000.0210 GROUP INSUR-HEALTH	207,804.00	4,810.00	212,614.00	125,191.08	187,311.00
01.01203.0000.722007.000.0210 GROUP INSURANCE - LIFE	840.00	30.00	870.00	365.00	510.00
01.01203.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	229,684.00	6,497.79	236,181.79	139,407.19	208,318.00
01.01203.0000.731000.PROFESSIONAL SERVICES	5,245.00	3,000.00	8,245.00	5,227.74	5,245.00
01.01203.0000.731301.000.0000 CONF. WORKSHOPS, EVAL (CA)	138,593.00	13,563.00	125,030.00	18,567.09	125,030.00
01.01203.0000.731302.300.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.001.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.004.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.012.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.016.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.020.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.022.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.024.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.028.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.031.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.036.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.038.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.040.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.042.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.046.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.048.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.052.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.053.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.056.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.058.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.062.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.068.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.070.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.072.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.074.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731302.078.0000 CONTRACTED SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.731313.300.0000 HVAC CONTRACTED SERVI (CA)	815,913.00	62,659.65	878,572.65	165.00	768,825.00
01.01203.0000.731313.001.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	12,034.59	.00
01.01203.0000.731313.002.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	42,959.34	.00
01.01203.0000.731313.004.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	13,273.96	.00
01.01203.0000.731313.006.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	23,097.76	.00
01.01203.0000.731313.008.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	12,492.39	.00
01.01203.0000.731313.010.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	40,371.70	.00
01.01203.0000.731313.012.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	13,146.76	.00
01.01203.0000.731313.014.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	37,238.69	.00
01.01203.0000.731313.015.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	3,318.64	.00
01.01203.0000.731313.016.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	37,335.64	.00
01.01203.0000.731313.018.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	10,259.60	.00
01.01203.0000.731313.020.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	7,623.33	.00

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01.01203.0000.731313.022.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	37,537.01	.00
01.01203.0000.731313.024.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	11,196.17	.00
01.01203.0000.731313.026.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	5,487.30	.00
01.01203.0000.731313.027.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	5,759.84	.00
01.01203.0000.731313.028.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	22,955.35	.00
01.01203.0000.731313.031.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	4,349.25	.00
01.01203.0000.731313.034.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	7,428.62	.00
01.01203.0000.731313.036.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	5,847.89	.00
01.01203.0000.731313.038.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	24,111.37	.00
01.01203.0000.731313.040.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	42,505.08	.00
01.01203.0000.731313.042.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	2,751.25	.00
01.01203.0000.731313.044.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	6,218.80	.00
01.01203.0000.731313.045.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	12,781.94	.00
01.01203.0000.731313.046.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	15,128.34	.00
01.01203.0000.731313.048.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	16,802.82	.00
01.01203.0000.731313.050.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	34,613.78	.00
01.01203.0000.731313.052.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	28,883.59	.00
01.01203.0000.731313.053.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	11,609.61	.00
01.01203.0000.731313.054.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	6,287.54	.00
01.01203.0000.731313.056.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	19,531.27	.00
01.01203.0000.731313.057.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	8,346.29	.00
01.01203.0000.731313.058.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	17,861.95	.00
01.01203.0000.731313.060.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	19,586.92	.00
01.01203.0000.731313.061.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	26,028.22	.00
01.01203.0000.731313.062.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	14,388.71	.00
01.01203.0000.731313.068.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	11,764.47	.00
01.01203.0000.731313.070.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	8,599.77	.00
01.01203.0000.731313.072.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	30,524.60	.00
01.01203.0000.731313.074.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	8,281.00	.00
01.01203.0000.731313.075.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	18,057.03	.00
01.01203.0000.731313.076.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	14,049.00	.00
01.01203.0000.731313.078.0000 HVAC CONTRACTED SERVI (BA)	.00	.00	.00	16,949.16	.00
01.01203.0000.731404.000.0000 MAINTENANCE COMMUNICATION	14,283.00	.00	14,283.00	10,222.23	14,283.00
01.01203.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	974,034.00	52,096.65	1,026,130.65	903,786.59	913,383.00
OBJECT 732000 PROPERTY SERVICES					
01.01203.0000.732301.300.0000 SCHOOL FACILITY REPAI (CA)	13,850.00	5,000.00	8,850.00	.00	8,850.00
01.01203.0000.732301.026.0000 SCHOOL FACILITY REPAI (BA)	.00	.00	.00	240.00	.00
01.01203.0000.732301.052.0000 SCHOOL FACILITY REPAI (BA)	.00	.00	.00	566.28	.00
01.01203.0000.732303.300.0000 ADMINISTRATION BUILD (CA)	564.00	564.00	.00	.00	.00
01.01203.0000.732305.004.0000 ATHLETIC FACILITIES (BA)	29,420.00	.00	29,420.00	.00	29,420.00
01.01203.0000.732305.022.0000 ATHLETIC FACILITIES (BA)	.00	.00	.00	1,709.95	.00
01.01203.0000.732305.040.0000 ATHLETIC FACILITIES (BA)	.00	.00	.00	1,167.12	.00
01.01203.0000.732305.056.0000 ATHLETIC FACILITIES (BA)	.00	.00	.00	2,394.54	.00
01.01203.0000.732305.062.0000 ATHLETIC FACILITIES (BA)	.00	.00	.00	618.00	.00
01.01203.0000.732307.300.0000 OTHER EMERGENCY REAPI (CA)	10,340.00	10,340.00	.00	.00	.00
01.01203.0000.732308.300.0000 VANDALISM-SCH FACILIT (BA)	43,000.00	.00	43,000.00	815.00	43,000.00
01.01203.0000.732308.001.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	.00	.00
01.01203.0000.732308.002.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	1,048.89	.00

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01.01203.0000.732308.004.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	2,049.00	.00
01.01203.0000.732308.006.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	1,102.00	.00
01.01203.0000.732308.010.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	1,779.46	.00
01.01203.0000.732308.012.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	95.00	.00
01.01203.0000.732308.014.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	355.00	.00
01.01203.0000.732308.015.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	766.00	.00
01.01203.0000.732308.016.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	1,894.00	.00
01.01203.0000.732308.020.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	2,071.25	.00
01.01203.0000.732308.022.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	1,029.52	.00
01.01203.0000.732308.024.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	90.00	.00
01.01203.0000.732308.026.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	85.00	.00
01.01203.0000.732308.028.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	163.00	.00
01.01203.0000.732308.034.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	405.00	.00
01.01203.0000.732308.038.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	35.00	.00
01.01203.0000.732308.040.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	3,432.00	.00
01.01203.0000.732308.046.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	465.00	.00
01.01203.0000.732308.048.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	303.89	.00
01.01203.0000.732308.050.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	710.00	.00
01.01203.0000.732308.052.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	286.00	.00
01.01203.0000.732308.053.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	275.00	.00
01.01203.0000.732308.054.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	1,830.00	.00
01.01203.0000.732308.056.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	84.07	.00
01.01203.0000.732308.057.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	110.00	.00
01.01203.0000.732308.058.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	215.00	.00
01.01203.0000.732308.062.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	1,674.00	.00
01.01203.0000.732308.072.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	1,108.00	.00
01.01203.0000.732308.076.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	165.00	.00
01.01203.0000.732308.078.0000 VANDALISM-SCH FACILIT (BA)	.00	.00	.00	.00	.00
01.01203.0000.732333.300.0000 HVAC EMERGENCY REPAIR (CA)	2,912.00	2,912.00	39,496.00	.00	39,496.00
01.01203.0000.732334.300.0000 REGULATORY COMPLIANCE (BA)	39,496.00	.00	.00	624.71	.00
01.01203.0000.732334.001.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	458.89	.00
01.01203.0000.732334.002.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	4,040.12	.00
01.01203.0000.732334.004.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	333.47	.00
01.01203.0000.732334.006.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	256.85	.00
01.01203.0000.732334.008.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	425.50	.00
01.01203.0000.732334.010.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	272.75	.00
01.01203.0000.732334.012.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	264.00	.00
01.01203.0000.732334.014.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	313.35	.00
01.01203.0000.732334.015.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	349.32	.00
01.01203.0000.732334.016.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	737.13	.00
01.01203.0000.732334.018.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	830.72	.00
01.01203.0000.732334.020.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	600.10	.00
01.01203.0000.732334.022.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	329.50	.00
01.01203.0000.732334.027.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	264.00	.00
01.01203.0000.732334.028.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	2,388.92	.00
01.01203.0000.732334.034.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	280.30	.00
01.01203.0000.732334.040.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	264.00	.00
01.01203.0000.732334.046.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	304.90	.00
01.01203.0000.732334.048.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	737.26	.00
01.01203.0000.732334.052.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	.00	.00

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01.01203.0000.732334.056.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	737.13	.00
01.01203.0000.732334.057.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	513.13	.00
01.01203.0000.732334.058.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	485.75	.00
01.01203.0000.732334.060.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	955.27	.00
01.01203.0000.732334.061.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	264.00	.00
01.01203.0000.732334.068.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	221.67	.00
01.01203.0000.732334.072.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	439.93	.00
01.01203.0000.732334.076.0000 REGULATORY COMPLIANCE (BA)	.00	.00	.00	458.55	.00
01.01203.0000.732336.300.0000 ALARM/INTERCOM REPAIR (CA)	138,006.00	30,000.00	168,006.00	2,246.02	168,006.00
01.01203.0000.732336.002.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	4,781.91	.00
01.01203.0000.732336.004.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	1,884.20	.00
01.01203.0000.732336.006.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	4,823.43	.00
01.01203.0000.732336.008.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	1,823.00	.00
01.01203.0000.732336.010.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	2,797.27	.00
01.01203.0000.732336.012.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	1,020.99	.00
01.01203.0000.732336.014.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	2,087.10	.00
01.01203.0000.732336.015.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	3,373.42	.00
01.01203.0000.732336.016.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	450.45	.00
01.01203.0000.732336.018.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	7,838.25	.00
01.01203.0000.732336.020.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	2,269.60	.00
01.01203.0000.732336.022.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	2,969.44	.00
01.01203.0000.732336.024.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	8,053.96	.00
01.01203.0000.732336.026.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	2,030.54	.00
01.01203.0000.732336.027.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	10,980.00	.00
01.01203.0000.732336.028.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	1,155.66	.00
01.01203.0000.732336.031.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	1,77.91	.00
01.01203.0000.732336.034.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	274.52	.00
01.01203.0000.732336.036.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	9,487.56	.00
01.01203.0000.732336.038.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	2,054.33	.00
01.01203.0000.732336.040.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	3,551.04	.00
01.01203.0000.732336.042.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	1,437.28	.00
01.01203.0000.732336.044.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	3,481.59	.00
01.01203.0000.732336.045.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	3,539.35	.00
01.01203.0000.732336.046.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	2,014.06	.00
01.01203.0000.732336.048.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	1,195.46	.00
01.01203.0000.732336.050.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	290.85	.00
01.01203.0000.732336.052.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	6,727.10	.00
01.01203.0000.732336.054.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	1,089.00	.00
01.01203.0000.732336.056.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	1,517.31	.00
01.01203.0000.732336.058.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	1,147.82	.00
01.01203.0000.732336.060.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	3,346.29	.00
01.01203.0000.732336.062.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	1,402.32	.00
01.01203.0000.732336.068.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	2,330.00	.00
01.01203.0000.732336.070.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	4,703.45	.00
01.01203.0000.732336.072.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	5,001.35	.00
01.01203.0000.732336.074.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	16,321.77	.00
01.01203.0000.732336.075.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	6,676.35	.00
01.01203.0000.732336.076.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	8,976.71	.00
01.01203.0000.732336.078.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00		
01.01203.0000.732337.300.0000 SEWER PLANT REPAIR (CA)	74,900.00	74,900.00	74,900.00		74,900.00

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REPT - BDGTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01203.0000.732337.014.0000 SEWER PLANT REPAIR (BA)	.00	.00	.00	949.00	.00
01.01203.0000.732337.015.0000 SEWER PLANT REPAIR (BA)	.00	.00	.00	2,152.26	.00
01.01203.0000.732337.034.0000 SEWER PLANT REPAIR (BA)	.00	.00	.00	3,877.96	.00
01.01203.0000.732337.048.0000 SEWER PLANT REPAIR (BA)	.00	.00	.00	2,339.00	.00
01.01203.0000.732337.057.0000 SEWER PLANT REPAIR (BA)	.00	.00	.00	2,584.00	.00
01.01203.0000.732337.061.0000 SEWER PLANT REPAIR (BA)	.00	.00	.00	684.00	.00
01.01203.0000.732401.300.0000 SCH FOOD SERV EQUIP R (CA)	1,620.00	.00	1,620.00	.00	1,620.00
01.01203.0000.732401.001.0000 SCH FOOD SERV EQUIP R (BA)	.00	.00	.00	387.00	.00
01.01203.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	12,414.00	4,160.00	8,254.00	3,056.50	8,254.00
01.01203.0000.732405.000.0000 MACHINERY REPAIR	792.00	.00	792.00	.00	792.00
01.01203.0000.732406.000.0000 FUEL & OIL AUTOMOTIVE	163,562.00	.00	163,562.00	156,815.18	163,562.00
01.01203.0000.732410.300.0000 SFS-KITCHEN SERVICES- (CA)	41,250.00	.00	41,250.00	.00	41,250.00
01.01203.0000.732410.001.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	6,942.71	.00
01.01203.0000.732410.002.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	1,205.77	.00
01.01203.0000.732410.004.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	4,685.01	.00
01.01203.0000.732410.008.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	930.97	.00
01.01203.0000.732410.006.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	203.90	.00
01.01203.0000.732410.009.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	327.42	.00
01.01203.0000.732410.010.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	604.21	.00
01.01203.0000.732410.012.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	1,763.05	.00
01.01203.0000.732410.014.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	713.91	.00
01.01203.0000.732410.015.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	192.75	.00
01.01203.0000.732410.016.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	237.00	.00
01.01203.0000.732410.018.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	217.82	.00
01.01203.0000.732410.020.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	1,053.84	.00
01.01203.0000.732410.022.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	190.49	.00
01.01203.0000.732410.024.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	951.30	.00
01.01203.0000.732410.026.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	544.35	.00
01.01203.0000.732410.027.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	293.05	.00
01.01203.0000.732410.028.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	152.54	.00
01.01203.0000.732410.031.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	1,184.54	.00
01.01203.0000.732410.034.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	751.72	.00
01.01203.0000.732410.036.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	541.13	.00
01.01203.0000.732410.038.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	1,573.57	.00
01.01203.0000.732410.040.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	46.86	.00
01.01203.0000.732410.042.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	1,275.28	.00
01.01203.0000.732410.044.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	772.61	.00
01.01203.0000.732410.045.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	43.63	.00
01.01203.0000.732410.046.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	555.17	.00
01.01203.0000.732410.048.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	380.94	.00
01.01203.0000.732410.050.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	175.41	.00
01.01203.0000.732410.052.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	41.62	.00
01.01203.0000.732410.053.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	510.50	.00
01.01203.0000.732410.054.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	139.47	.00
01.01203.0000.732410.055.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	801.03	.00
01.01203.0000.732410.057.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	276.37	.00
01.01203.0000.732410.060.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	1,651.18	.00
01.01203.0000.732410.061.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	595.24	.00
01.01203.0000.732410.062.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	649.24	.00
01.01203.0000.732410.068.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	38.60	.00
01.01203.0000.732410.072.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	10.62	.00
01.01203.0000.732410.074.0000 SFS-KITCHEN SERVICES- (BA)	.00	.00	.00	.00	.00

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 PROG - GNL 570
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ACCOUNT NUMBER / TITLE	07-08 ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 ACTUAL	08-09 BUDGET PROPOSED 2
01.01203.0000.732410.075.0000 SFS-KITCHEN SERVICES-(BA)	.00	.00	.00	33.87	.00
01.01203.0000.732410.076.0000 SFS-KITCHEN SERVICES-(BA)	.00	.00	.00	622.24	.00
01.01203.0000.732410.078.0000 SFS-KITCHEN SERVICES-(BA)	.00	.00	.00	272.54	.00
01.01203.0000.732411.300.0000 SFS-REFRIGERATION EQU(CA)	13,000.00	.00	13,000.00	.00	13,000.00
01.01203.0000.732411.006.0000 SFS-REFRIGERATION EQU(BA)	.00	.00	.00	17.30	.00
01.01203.0000.732411.010.0000 SFS-REFRIGERATION EQU(BA)	.00	.00	.00	2,620.00	.00
01.01203.0000.732411.015.0000 SFS-REFRIGERATION EQU(BA)	.00	.00	.00	75.00	.00
01.01203.0000.732411.020.0000 SFS-REFRIGERATION EQU(BA)	.00	.00	.00	22.10	.00
01.01203.0000.732411.054.0000 SFS-REFRIGERATION EQU(BA)	.00	.00	.00	62.34	.00
01.01203.0000.732413.300.0000 TRUCK,AUTO,VAN - EQUI(CA)	71,500.00	10,000.00	81,500.00	.00	81,500.00
01.01203.0000.732413.001.0000 TRUCK,AUTO,VAN - EQUI(BA)	.00	.00	.00	76,524.68	.00
01.01203.0000.732413.022.0000 TRUCK,AUTO,VAN - EQUI(BA)	.00	.00	.00	190.00	.00
01.01203.0000.732415.300.0000 OFF-ROAD EQUIPMENT (CA)	14,000.00	10,000.00	4,000.00	.00	4,000.00
01.01203.0000.732415.001.0000 OFF-ROAD EQUIPMENT (BA)	.00	.00	.00	384.87	.00
01.01203.0000.732418.300.0000 NETWORK/TECH MAINT. (CA)	43,000.00	.00	43,000.00	.00	43,000.00
01.01203.0000.732418.001.0000 NETWORK/TECH MAINT. (BA)	.00	.00	.00	10,557.28	.00
01.01203.0000.732418.008.0000 NETWORK/TECH MAINT. (BA)	.00	.00	.00	190.00	.00
01.01203.0000.732418.010.0000 NETWORK/TECH MAINT. (BA)	.00	.00	.00	190.00	.00
01.01203.0000.732418.018.0000 NETWORK/TECH MAINT. (BA)	.00	.00	.00	950.00	.00
01.01203.0000.732418.022.0000 NETWORK/TECH MAINT. (BA)	.00	.00	.00	190.00	.00
01.01203.0000.732418.027.0000 NETWORK/TECH MAINT. (BA)	.00	.00	.00	190.00	.00
01.01203.0000.732418.028.0000 NETWORK/TECH MAINT. (BA)	.00	.00	.00	190.00	.00
01.01203.0000.732418.038.0000 NETWORK/TECH MAINT. (BA)	.00	.00	.00	867.50	.00
01.01203.0000.732418.040.0000 NETWORK/TECH MAINT. (BA)	.00	.00	.00	190.00	.00
01.01203.0000.732418.045.0000 NETWORK/TECH MAINT. (BA)	.00	.00	.00	190.00	.00
01.01203.0000.732503.300.0000 EQUIPMENT RENTAL (CA)	6,529.00	2,064.00	8,593.00	.00	8,593.00
01.01203.0000.732503.001.0000 EQUIPMENT RENTAL (BA)	.00	.00	.00	8,834.00	.00
01.01203.0000.732503.010.0000 EQUIPMENT RENTAL (BA)	.00	.00	.00	800.00	.00
01.01203.0000.732503.058.0000 EQUIPMENT RENTAL (BA)	.00	.00	.00	400.00	.00
01.01203.0000.732601.300.0000 FIRE&LIFE SAFE CODE(N(CA)	24,600.00	.00	24,600.00	.00	24,600.00
01.01203.0000.732601.001.0000 FIRE&LIFE SAFE CODE(N(BA)	.00	.00	.00	15,133.95	.00
01.01203.0000.732601.004.0000 FIRE&LIFE SAFE CODE(N(BA)	.00	.00	.00	1,105.00	.00
01.01203.0000.732601.020.0000 FIRE&LIFE SAFE CODE(N(BA)	.00	.00	.00	882.00	.00
01.01203.0000.732601.052.0000 FIRE&LIFE SAFE CODE(N(BA)	.00	.00	.00	296.00	.00
01.01203.0000.732601.060.0000 FIRE&LIFE SAFE CODE(N(BA)	.00	.00	.00	87.30	.00
01.01203.0000.732601.074.0000 FIRE&LIFE SAFE CODE(N(BA)	.00	.00	.00	68.95	.00
01.01203.0000.732602.300.0000 HANDICAPPED ACCESS (A(CA)	2,025.00	.00	2,025.00	.00	2,025.00
01.01203.0000.732602.020.0000 HANDICAPPED ACCESS (A(BA)	.00	.00	.00	9.54	.00
01.01203.0000.732604.300.0000 HEALTH & SANITATION C(CA)	13,980.00	8,000.00	21,980.00	.00	21,980.00
01.01203.0000.732604.001.0000 HEALTH & SANITATION C(BA)	.00	.00	.00	10,132.50	.00
01.01203.0000.732604.015.0000 HEALTH & SANITATION C(BA)	.00	.00	.00	37.48	.00
01.01203.0000.732604.034.0000 HEALTH & SANITATION C(BA)	.00	.00	.00	975.00	.00
01.01203.0000.732604.057.0000 HEALTH & SANITATION C(BA)	.00	.00	.00	165.00	.00
01.01203.0000.732605.300.0000 NATUR. GAS PIPELINE S(CA)	19,300.00	13,000.00	32,300.00	.00	32,300.00
01.01203.0000.732605.001.0000 NATUR. GAS PIPELINE S(BA)	.00	.00	.00	14,240.50	.00
01.01203.0000.732605.006.0000 NATUR. GAS PIPELINE S(BA)	.00	.00	.00	275.00	.00
01.01203.0000.732605.014.0000 NATUR. GAS PIPELINE S(BA)	.00	.00	.00	3.22	.00
01.01203.0000.732605.050.0000 NATUR. GAS PIPELINE S(BA)	.00	.00	.00	300.00	.00
01.01203.0000.732605.078.0000 NATUR. GAS PIPELINE S(BA)	.00	.00	.00	19.05	.00
01.01203.0000.732606.300.0000 SAFETY INSPECTIONS&CE(CA)	6,850.00	807.50	7,657.50	.00	7,657.00

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ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01203.0000.732606.001.0000 SAFETY INSPECTIONS&CE (BA)	.00	.00	.00	2,670.00	.00
01.01203.0000.732606.056.0000 SAFETY INSPECTIONS&CE (BA)	.00	.00	.00	100.00	.00
01.01203.0000.732607.300.0000 OCCUPATIONAL SAFETY (O (CA)	806.00	.00	806.00	.00	806.00
01.01203.0000.732611.300.0000 LOCAL BLDG CODES (MET (CA)	1,290.00	.00	1,290.00	.00	1,290.00
01.01203.0000.732611.056.0000 LOCAL BLDG CODES (MET (BA)	.00	.00	.00	206.00	.00
01.01203.0000.732611.050.0000 LOCAL BLDG CODES (MET (BA)	.00	.00	.00	100.00	.00
01.01203.0000.732611.061.0000 LOCAL BLDG CODES (MET (BA)	.00	.00	.00	200.00	.00
01.01203.0000.732611.070.0000 LOCAL BLDG CODES (MET (BA)	.00	.00	.00	140.00	.00
01.01203.0000.732701.300.0000 BUILDING SERVICES (CA)	183,636.00	9,343.00	192,979.00	29,081.85	183,636.00
01.01203.0000.732701.001.0000 BUILDING SERVICES (BA)	.00	.00	.00	477.30	.00
01.01203.0000.732701.002.0000 BUILDING SERVICES (BA)	.00	.00	.00	1,453.26	.00
01.01203.0000.732701.004.0000 BUILDING SERVICES (BA)	.00	.00	.00	12,865.37	.00
01.01203.0000.732701.006.0000 BUILDING SERVICES (BA)	.00	.00	.00	4,446.04	.00
01.01203.0000.732701.008.0000 BUILDING SERVICES (BA)	.00	.00	.00	260.72	.00
01.01203.0000.732701.010.0000 BUILDING SERVICES (BA)	.00	.00	.00	345.88	.00
01.01203.0000.732701.012.0000 BUILDING SERVICES (BA)	.00	.00	.00	61.25	.00
01.01203.0000.732701.014.0000 BUILDING SERVICES (BA)	.00	.00	.00	7,947.63	.00
01.01203.0000.732701.015.0000 BUILDING SERVICES (BA)	.00	.00	.00	300.31	.00
01.01203.0000.732701.016.0000 BUILDING SERVICES (BA)	.00	.00	.00	900.44	.00
01.01203.0000.732701.018.0000 BUILDING SERVICES (BA)	.00	.00	.00	822.22	.00
01.01203.0000.732701.020.0000 BUILDING SERVICES (BA)	.00	.00	.00	929.72	.00
01.01203.0000.732701.022.0000 BUILDING SERVICES (BA)	.00	.00	.00	5,134.89	.00
01.01203.0000.732701.024.0000 BUILDING SERVICES (BA)	.00	.00	.00	3,944.65	.00
01.01203.0000.732701.026.0000 BUILDING SERVICES (BA)	.00	.00	.00	211.67	.00
01.01203.0000.732701.028.0000 BUILDING SERVICES (BA)	.00	.00	.00	506.01	.00
01.01203.0000.732701.031.0000 BUILDING SERVICES (BA)	.00	.00	.00	32.20	.00
01.01203.0000.732701.034.0000 BUILDING SERVICES (BA)	.00	.00	.00	4,984.01	.00
01.01203.0000.732701.038.0000 BUILDING SERVICES (BA)	.00	.00	.00	448.13	.00
01.01203.0000.732701.040.0000 BUILDING SERVICES (BA)	.00	.00	.00	1,642.90	.00
01.01203.0000.732701.042.0000 BUILDING SERVICES (BA)	.00	.00	.00	144.48	.00
01.01203.0000.732701.044.0000 BUILDING SERVICES (BA)	.00	.00	.00	6,400.00	.00
01.01203.0000.732701.045.0000 BUILDING SERVICES (BA)	.00	.00	.00	545.66	.00
01.01203.0000.732701.046.0000 BUILDING SERVICES (BA)	.00	.00	.00	991.10	.00
01.01203.0000.732701.048.0000 BUILDING SERVICES (BA)	.00	.00	.00	143.40	.00
01.01203.0000.732701.050.0000 BUILDING SERVICES (BA)	.00	.00	.00	5,048.75	.00
01.01203.0000.732701.052.0000 BUILDING SERVICES (BA)	.00	.00	.00	3,181.06	.00
01.01203.0000.732701.053.0000 BUILDING SERVICES (BA)	.00	.00	.00	593.45	.00
01.01203.0000.732701.054.0000 BUILDING SERVICES (BA)	.00	.00	.00	1,280.37	.00
01.01203.0000.732701.056.0000 BUILDING SERVICES (BA)	.00	.00	.00	563.31	.00
01.01203.0000.732701.061.0000 BUILDING SERVICES (BA)	.00	.00	.00	3,043.88	.00
01.01203.0000.732701.062.0000 BUILDING SERVICES (BA)	.00	.00	.00	2,773.70	.00
01.01203.0000.732701.068.0000 BUILDING SERVICES (BA)	.00	.00	.00	862.76	.00
01.01203.0000.732701.070.0000 BUILDING SERVICES (BA)	.00	.00	.00	1,758.83	.00
01.01203.0000.732701.072.0000 BUILDING SERVICES (BA)	.00	.00	.00	813.16	.00
01.01203.0000.732701.074.0000 BUILDING SERVICES (BA)	.00	.00	.00		.00
01.01203.0000.732701.075.0000 BUILDING SERVICES (BA)	.00	.00	.00		.00
01.01203.0000.732701.076.0000 BUILDING SERVICES (BA)	.00	.00	.00		.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D	08-09 BUDGET PROPOSED 2
01.01203.0000.732701.078.0000 BUILDING SERVICES (BA)				620.60	
01.01203.0000.732702.300.0000 ELECTRICAL SERVICES (CA)					95,300.00
01.01203.0000.732702.001.0000 ELECTRICAL SERVICES (BA)	125,400.00	30,100.00	95,300.00	8,695.54	
01.01203.0000.732702.002.0000 ELECTRICAL SERVICES (BA)				1,930.66	
01.01203.0000.732702.004.0000 ELECTRICAL SERVICES (BA)				2,655.31	
01.01203.0000.732702.006.0000 ELECTRICAL SERVICES (BA)				2,999.21	
01.01203.0000.732702.008.0000 ELECTRICAL SERVICES (BA)				445.83	
01.01203.0000.732702.010.0000 ELECTRICAL SERVICES (BA)				2,526.27	
01.01203.0000.732702.012.0000 ELECTRICAL SERVICES (BA)				920.11	
01.01203.0000.732702.014.0000 ELECTRICAL SERVICES (BA)				2,470.23	
01.01203.0000.732702.015.0000 ELECTRICAL SERVICES (BA)				1,117.09	
01.01203.0000.732702.016.0000 ELECTRICAL SERVICES (BA)				1,480.26	
01.01203.0000.732702.018.0000 ELECTRICAL SERVICES (BA)				1,308.36	
01.01203.0000.732702.020.0000 ELECTRICAL SERVICES (BA)				3,693.62	
01.01203.0000.732702.022.0000 ELECTRICAL SERVICES (BA)				4,386.00	
01.01203.0000.732702.024.0000 ELECTRICAL SERVICES (BA)				1,478.81	
01.01203.0000.732702.026.0000 ELECTRICAL SERVICES (BA)				1,978.91	
01.01203.0000.732702.028.0000 ELECTRICAL SERVICES (BA)				1,311.56	
01.01203.0000.732702.031.0000 ELECTRICAL SERVICES (BA)				393.71	
01.01203.0000.732702.034.0000 ELECTRICAL SERVICES (BA)				1,380.53	
01.01203.0000.732702.036.0000 ELECTRICAL SERVICES (BA)				910.81	
01.01203.0000.732702.038.0000 ELECTRICAL SERVICES (BA)				2,049.16	
01.01203.0000.732702.040.0000 ELECTRICAL SERVICES (BA)				4,834.40	
01.01203.0000.732702.042.0000 ELECTRICAL SERVICES (BA)				500.40	
01.01203.0000.732702.044.0000 ELECTRICAL SERVICES (BA)				1,397.31	
01.01203.0000.732702.045.0000 ELECTRICAL SERVICES (BA)				438.27	
01.01203.0000.732702.046.0000 ELECTRICAL SERVICES (BA)				1,491.10	
01.01203.0000.732702.048.0000 ELECTRICAL SERVICES (BA)				740.82	
01.01203.0000.732702.050.0000 ELECTRICAL SERVICES (BA)				2,769.15	
01.01203.0000.732702.052.0000 ELECTRICAL SERVICES (BA)				198.33	
01.01203.0000.732702.053.0000 ELECTRICAL SERVICES (BA)				890.24	
01.01203.0000.732702.054.0000 ELECTRICAL SERVICES (BA)				454.79	
01.01203.0000.732702.056.0000 ELECTRICAL SERVICES (BA)				4,061.33	
01.01203.0000.732702.057.0000 ELECTRICAL SERVICES (BA)				918.30	
01.01203.0000.732702.058.0000 ELECTRICAL SERVICES (BA)				1,108.74	
01.01203.0000.732702.060.0000 ELECTRICAL SERVICES (BA)				1,848.02	
01.01203.0000.732702.061.0000 ELECTRICAL SERVICES (BA)				1,574.32	
01.01203.0000.732702.062.0000 ELECTRICAL SERVICES (BA)				3,325.72	
01.01203.0000.732702.068.0000 ELECTRICAL SERVICES (BA)				1,049.42	
01.01203.0000.732702.070.0000 ELECTRICAL SERVICES (BA)				1,807.37	
01.01203.0000.732702.072.0000 ELECTRICAL SERVICES (BA)				1,718.48	
01.01203.0000.732702.074.0000 ELECTRICAL SERVICES (BA)				528.20	
01.01203.0000.732702.075.0000 ELECTRICAL SERVICES (BA)				994.36	
01.01203.0000.732702.076.0000 ELECTRICAL SERVICES (BA)				5,263.81	
01.01203.0000.732702.078.0000 ELECTRICAL SERVICES (BA)				2,393.57	
01.01203.0000.732702.078.0000 ELECTRONICS&APPLIANCE (CA)	21,870.00		21,870.00		21,870.00
01.01203.0000.732703.000.0000 ELECTRONICS&APPLIANCE (BA)				228.22	
01.01203.0000.732703.002.0000 ELECTRONICS&APPLIANCE (BA)				132.18	
01.01203.0000.732703.004.0000 ELECTRONICS&APPLIANCE (BA)				58.68	
01.01203.0000.732703.006.0000 ELECTRONICS&APPLIANCE (BA)				21.38	
01.01203.0000.732703.008.0000 ELECTRONICS&APPLIANCE (BA)				8.63	
01.01203.0000.732703.010.0000 ELECTRONICS&APPLIANCE (BA)					

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01203.0000.732703.012.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	190.95	.00
01.01203.0000.732703.014.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	13.53	.00
01.01203.0000.732703.016.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	189.78	.00
01.01203.0000.732703.018.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	80.46	.00
01.01203.0000.732703.020.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	226.40	.00
01.01203.0000.732703.022.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	28.96	.00
01.01203.0000.732703.028.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	3,930.92	.00
01.01203.0000.732703.034.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	135.84	.00
01.01203.0000.732703.036.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	525.00	.00
01.01203.0000.732703.038.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	601.34	.00
01.01203.0000.732703.040.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	74.92	.00
01.01203.0000.732703.045.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	55.26	.00
01.01203.0000.732703.046.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	36.79	.00
01.01203.0000.732703.050.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	13.53	.00
01.01203.0000.732703.052.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	74.50	.00
01.01203.0000.732703.054.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	141.84	.00
01.01203.0000.732703.057.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	224.46	.00
01.01203.0000.732703.058.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	20.14	.00
01.01203.0000.732703.059.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	58.68	.00
01.01203.0000.732703.068.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	19.56	.00
01.01203.0000.732703.070.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	97.80	.00
01.01203.0000.732703.072.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	330.29	.00
01.01203.0000.732703.075.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	95.38	.00
01.01203.0000.732703.076.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	298.34	.00
01.01203.0000.732703.078.0000 ELECTRONICS&APPLIANCE (BA)	.00	.00	.00	111.68	.00
01.01203.0000.732704.001.0000 EXTERMINATING SERVICE (BA)	.00	375.00	32,275.00	19,844.50	32,275.00
01.01203.0000.732704.002.0000 EXTERMINATING SERVICE (BA)	.00	.00	.00	150.00	.00
01.01203.0000.732704.004.0000 EXTERMINATING SERVICE (BA)	.00	.00	.00	201.30	.00
01.01203.0000.732704.010.0000 EXTERMINATING SERVICE (BA)	.00	.00	.00	72.00	.00
01.01203.0000.732704.018.0000 EXTERMINATING SERVICE (BA)	.00	.00	.00	138.50	.00
01.01203.0000.732704.020.0000 EXTERMINATING SERVICE (BA)	.00	.00	.00	38.75	.00
01.01203.0000.732704.040.0000 EXTERMINATING SERVICE (BA)	.00	.00	.00	371.00	.00
01.01203.0000.732704.044.0000 EXTERMINATING SERVICE (BA)	.00	.00	.00	72.00	.00
01.01203.0000.732704.052.0000 EXTERMINATING SERVICE (BA)	.00	.00	.00	37.91	.00
01.01203.0000.732704.056.0000 EXTERMINATING SERVICE (BA)	.00	.00	.00	294.80	.00
01.01203.0000.732705.001.0000 HVAC/R SERVICES (CA)	271,700.00	50,100.00	221,600.00	28,799.64	221,600.00
01.01203.0000.732705.002.0000 HVAC/R SERVICES (BA)	.00	.00	.00	10,291.37	.00
01.01203.0000.732705.004.0000 HVAC/R SERVICES (BA)	.00	.00	.00	5,090.36	.00
01.01203.0000.732705.006.0000 HVAC/R SERVICES (BA)	.00	.00	.00	3,603.19	.00
01.01203.0000.732705.008.0000 HVAC/R SERVICES (BA)	.00	.00	.00	7,488.83	.00
01.01203.0000.732705.010.0000 HVAC/R SERVICES (BA)	.00	.00	.00	19,074.64	.00
01.01203.0000.732705.012.0000 HVAC/R SERVICES (BA)	.00	.00	.00	537.96	.00
01.01203.0000.732705.014.0000 HVAC/R SERVICES (BA)	.00	.00	.00	9,054.58	.00
01.01203.0000.732705.015.0000 HVAC/R SERVICES (BA)	.00	.00	.00	1,686.41	.00
01.01203.0000.732705.016.0000 HVAC/R SERVICES (BA)	.00	.00	.00	8,600.38	.00
01.01203.0000.732705.018.0000 HVAC/R SERVICES (BA)	.00	.00	.00	585.18	.00
01.01203.0000.732705.020.0000 HVAC/R SERVICES (BA)	.00	.00	.00	1,096.87	.00
01.01203.0000.732705.022.0000 HVAC/R SERVICES (BA)	.00	.00	.00	4,206.76	.00
01.01203.0000.732705.024.0000 HVAC/R SERVICES (BA)	.00	.00	.00	89.68	.00

LAFAYETTE PARISH SCHOOL BOARD
2008/2009 PROPOSED BUDGET-ADMIN
COST-CTR 01203 MAINTENANCE
June 30, 2009

DATE - 4/10/08
TIME - 18:48:20
PROG - GNL.570
REPT - BDGTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01203.0000.732705.026.0000 HVAC/R SERVICES (BA)	.00	.00	.00	816.54	.00
01.01203.0000.732705.027.0000 HVAC/R SERVICES (BA)	.00	.00	.00	1,980.78	.00
01.01203.0000.732705.028.0000 HVAC/R SERVICES (BA)	.00	.00	.00	3,166.09	.00
01.01203.0000.732705.031.0000 HVAC/R SERVICES (BA)	.00	.00	.00	3,203.70	.00
01.01203.0000.732705.034.0000 HVAC/R SERVICES (BA)	.00	.00	.00	3,029.71	.00
01.01203.0000.732705.036.0000 HVAC/R SERVICES (BA)	.00	.00	.00	820.05	.00
01.01203.0000.732705.038.0000 HVAC/R SERVICES (BA)	.00	.00	.00	17,354.85	.00
01.01203.0000.732705.040.0000 HVAC/R SERVICES (BA)	.00	.00	.00	2,863.44	.00
01.01203.0000.732705.042.0000 HVAC/R SERVICES (BA)	.00	.00	.00	647.84	.00
01.01203.0000.732705.044.0000 HVAC/R SERVICES (BA)	.00	.00	.00	4,256.18	.00
01.01203.0000.732705.045.0000 HVAC/R SERVICES (BA)	.00	.00	.00	146.15	.00
01.01203.0000.732705.046.0000 HVAC/R SERVICES (BA)	.00	.00	.00	2,265.80	.00
01.01203.0000.732705.048.0000 HVAC/R SERVICES (BA)	.00	.00	.00	2,018.45	.00
01.01203.0000.732705.048.0000 HVAC/R SERVICES (BA)	.00	.00	.00	1,089.38	.00
01.01203.0000.732705.050.0000 HVAC/R SERVICES (BA)	.00	.00	.00	3,280.36	.00
01.01203.0000.732705.052.0000 HVAC/R SERVICES (BA)	.00	.00	.00	7,369.41	.00
01.01203.0000.732705.052.0000 HVAC/R SERVICES (BA)	.00	.00	.00	146.86	.00
01.01203.0000.732705.053.0000 HVAC/R SERVICES (BA)	.00	.00	.00	12,733.34	.00
01.01203.0000.732705.054.0000 HVAC/R SERVICES (BA)	.00	.00	.00	580.65	.00
01.01203.0000.732705.056.0000 HVAC/R SERVICES (BA)	.00	.00	.00	4,230.59	.00
01.01203.0000.732705.057.0000 HVAC/R SERVICES (BA)	.00	.00	.00	3,072.19	.00
01.01203.0000.732705.058.0000 HVAC/R SERVICES (BA)	.00	.00	.00	2,903.96	.00
01.01203.0000.732705.061.0000 HVAC/R SERVICES (BA)	.00	.00	.00	3,910.02	.00
01.01203.0000.732705.062.0000 HVAC/R SERVICES (BA)	.00	.00	.00	8,927.58	.00
01.01203.0000.732705.068.0000 HVAC/R SERVICES (BA)	.00	.00	.00	1,610.01	.00
01.01203.0000.732705.070.0000 HVAC/R SERVICES (BA)	.00	.00	.00	3,876.43	.00
01.01203.0000.732705.072.0000 HVAC/R SERVICES (BA)	.00	.00	.00	353.00	.00
01.01203.0000.732705.074.0000 HVAC/R SERVICES (BA)	.00	.00	.00	173.67	.00
01.01203.0000.732705.075.0000 HVAC/R SERVICES (BA)	.00	.00	.00	7,183.95	.00
01.01203.0000.732705.076.0000 HVAC/R SERVICES (BA)	.00	.00	.00	1,247.61	.00
01.01203.0000.732705.078.0000 HVAC/R SERVICES (BA)	.00	.00	.00	.00	.00
01.01203.0000.732706.300.0000 LOCKS & CLOSURES (CA)	24,460.00	24,460.00	24,460.00	24,460.00	24,460.00
01.01203.0000.732706.301.0000 LOCKS & CLOSURES (SERV (BA)	.00	.00	.00	7,472.87	.00
01.01203.0000.732706.001.0000 LOCKS & CLOSURES (SERV (BA)	.00	.00	.00	78.00	.00
01.01203.0000.732706.002.0000 LOCKS & CLOSURES (SERV (BA)	.00	.00	.00	11.00	.00
01.01203.0000.732706.004.0000 LOCKS & CLOSURES (SERV (BA)	.00	.00	.00	25.00	.00
01.01203.0000.732706.010.0000 LOCKS & CLOSURES (SERV (BA)	.00	.00	.00	179.25	.00
01.01203.0000.732706.015.0000 LOCKS & CLOSURES (SERV (BA)	.00	.00	.00	49.25	.00
01.01203.0000.732706.020.0000 LOCKS & CLOSURES (SERV (BA)	.00	.00	.00	54.85	.00
01.01203.0000.732706.027.0000 LOCKS & CLOSURES (SERV (BA)	.00	.00	.00	32.00	.00
01.01203.0000.732706.028.0000 LOCKS & CLOSURES (SERV (BA)	.00	.00	.00	24.76	.00
01.01203.0000.732706.031.0000 LOCKS & CLOSURES (SERV (BA)	.00	.00	.00	25.75	.00
01.01203.0000.732706.034.0000 LOCKS & CLOSURES (SERV (BA)	.00	.00	.00	17.50	.00
01.01203.0000.732706.040.0000 LOCKS & CLOSURES (SERV (BA)	.00	.00	.00	17.50	.00
01.01203.0000.732706.042.0000 LOCKS & CLOSURES (SERV (BA)	.00	.00	.00	54.50	.00
01.01203.0000.732706.044.0000 LOCKS & CLOSURES (SERV (BA)	.00	.00	.00	7.50	.00
01.01203.0000.732706.050.0000 LOCKS & CLOSURES (SERV (BA)	.00	.00	.00	36.50	.00
01.01203.0000.732706.052.0000 LOCKS & CLOSURES (SERV (BA)	.00	.00	.00	66.00	.00
01.01203.0000.732706.053.0000 LOCKS & CLOSURES (SERV (BA)	.00	.00	.00	9.25	.00
01.01203.0000.732706.054.0000 LOCKS & CLOSURES (SERV (BA)	.00	.00	.00	8.25	.00
01.01203.0000.732706.056.0000 LOCKS & CLOSURES (SERV (BA)	.00	.00	.00	.00	.00
01.01203.0000.732706.057.0000 LOCKS & CLOSURES (SERV (BA)	.00	.00	.00	.00	.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01203 MAINTENANCE
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01203.0000.732706.058.0000	.00	.00	.00	83.33	.00
01.01203.0000.732706.060.0000	.00	.00	.00	151.00	.00
01.01203.0000.732706.061.0000	.00	.00	.00	35.00	.00
01.01203.0000.732706.070.0000	.00	.00	.00	18.00	.00
01.01203.0000.732706.072.0000	.00	.00	.00	9.25	.00
01.01203.0000.732706.074.0000	.00	.00	.00	65.00	.00
01.01203.0000.732706.075.0000	.00	.00	.00	33.25	.00
01.01203.0000.732707.300.0000	40,500.00	3,000.00	37,500.00	.00	40,500.00
01.01203.0000.732707.001.0000	.00	.00	.00	5,848.00	.00
01.01203.0000.732707.002.0000	.00	.00	.00	148.16	.00
01.01203.0000.732707.004.0000	.00	.00	.00	687.79	.00
01.01203.0000.732707.006.0000	.00	.00	.00	605.76	.00
01.01203.0000.732707.008.0000	.00	.00	.00	620.47	.00
01.01203.0000.732707.012.0000	.00	.00	.00	667.35	.00
01.01203.0000.732707.014.0000	.00	.00	.00	53.75	.00
01.01203.0000.732707.015.0000	.00	.00	.00	156.76	.00
01.01203.0000.732707.016.0000	.00	.00	.00	10.85	.00
01.01203.0000.732707.018.0000	.00	.00	.00	195.87	.00
01.01203.0000.732707.020.0000	.00	.00	.00	281.78	.00
01.01203.0000.732707.022.0000	.00	.00	.00	316.84	.00
01.01203.0000.732707.024.0000	.00	.00	.00	393.89	.00
01.01203.0000.732707.027.0000	.00	.00	.00	9.25	.00
01.01203.0000.732707.028.0000	.00	.00	.00	244.53	.00
01.01203.0000.732707.034.0000	.00	.00	.00	394.16	.00
01.01203.0000.732707.036.0000	.00	.00	.00	142.59	.00
01.01203.0000.732707.038.0000	.00	.00	.00	716.31	.00
01.01203.0000.732707.040.0000	.00	.00	.00	258.13	.00
01.01203.0000.732707.042.0000	.00	.00	.00	263.72	.00
01.01203.0000.732707.046.0000	.00	.00	.00	176.10	.00
01.01203.0000.732707.050.0000	.00	.00	.00	411.57	.00
01.01203.0000.732707.053.0000	.00	.00	.00	1,195.81	.00
01.01203.0000.732707.056.0000	.00	.00	.00	114.10	.00
01.01203.0000.732707.058.0000	.00	.00	.00	148.47	.00
01.01203.0000.732707.060.0000	.00	.00	.00	18.50	.00
01.01203.0000.732707.061.0000	.00	.00	.00	378.11	.00
01.01203.0000.732707.068.0000	.00	.00	.00	433.65	.00
01.01203.0000.732707.072.0000	.00	.00	.00	221.60	.00
01.01203.0000.732707.075.0000	.00	.00	.00	252.62	.00
01.01203.0000.732707.076.0000	.00	.00	.00	99.40	.00
01.01203.0000.732707.078.0000	.00	.00	.00	.00	.00
01.01203.0000.732708.300.0000	107,250.00	4,100.00	103,150.00	.00	107,150.00
01.01203.0000.732708.001.0000	.00	.00	.00	16,978.75	.00
01.01203.0000.732708.002.0000	.00	.00	.00	404.80	.00
01.01203.0000.732708.004.0000	.00	.00	.00	174.99	.00
01.01203.0000.732708.006.0000	.00	.00	.00	3,461.29	.00
01.01203.0000.732708.008.0000	.00	.00	.00	1,822.87	.00
01.01203.0000.732708.010.0000	.00	.00	.00	1,980.58	.00
01.01203.0000.732708.012.0000	.00	.00	.00	72.94	.00
01.01203.0000.732708.014.0000	.00	.00	.00	231.79	.00
01.01203.0000.732708.015.0000	.00	.00	.00	471.85	.00
01.01203.0000.732708.016.0000	.00	.00	.00	.00	.00

LAFAYETTE PARISH SCHOOL BOARD
2008/2009 PROPOSED BUDGET-ADMIN
COST-CTR 01203 MAINTENANCE
June 30, 2009

DATE - 4/10/08
TIME - 18:48:20
PROG - GNL.570
REPT - BDTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01203.0000.732708.018.0000 PLUMBING SERVICES (BA)	.00	.00	.00	461.32	.00
01.01203.0000.732708.020.0000 PLUMBING SERVICES (BA)	.00	.00	.00	2,228.39	.00
01.01203.0000.732708.022.0000 PLUMBING SERVICES (BA)	.00	.00	.00	1,744.63	.00
01.01203.0000.732708.024.0000 PLUMBING SERVICES (BA)	.00	.00	.00	1,333.49	.00
01.01203.0000.732708.026.0000 PLUMBING SERVICES (BA)	.00	.00	.00	89.87	.00
01.01203.0000.732708.027.0000 PLUMBING SERVICES (BA)	.00	.00	.00	24.76	.00
01.01203.0000.732708.028.0000 PLUMBING SERVICES (BA)	.00	.00	.00	4,080.61	.00
01.01203.0000.732708.034.0000 PLUMBING SERVICES (BA)	.00	.00	.00	2,040.17	.00
01.01203.0000.732708.036.0000 PLUMBING SERVICES (BA)	.00	.00	.00	5,904.53	.00
01.01203.0000.732708.038.0000 PLUMBING SERVICES (BA)	.00	.00	.00	1,262.43	.00
01.01203.0000.732708.040.0000 PLUMBING SERVICES (BA)	.00	.00	.00	1,944.73	.00
01.01203.0000.732708.042.0000 PLUMBING SERVICES (BA)	.00	.00	.00	523.57	.00
01.01203.0000.732708.044.0000 PLUMBING SERVICES (BA)	.00	.00	.00	55.98	.00
01.01203.0000.732708.045.0000 PLUMBING SERVICES (BA)	.00	.00	.00	275.26	.00
01.01203.0000.732708.046.0000 PLUMBING SERVICES (BA)	.00	.00	.00	1,158.40	.00
01.01203.0000.732708.048.0000 PLUMBING SERVICES (BA)	.00	.00	.00	2,128.55	.00
01.01203.0000.732708.050.0000 PLUMBING SERVICES (BA)	.00	.00	.00	2,183.18	.00
01.01203.0000.732708.052.0000 PLUMBING SERVICES (BA)	.00	.00	.00	2,274.26	.00
01.01203.0000.732708.053.0000 PLUMBING SERVICES (BA)	.00	.00	.00	2,113.07	.00
01.01203.0000.732708.054.0000 PLUMBING SERVICES (BA)	.00	.00	.00	118.78	.00
01.01203.0000.732708.056.0000 PLUMBING SERVICES (BA)	.00	.00	.00	808.33	.00
01.01203.0000.732708.057.0000 PLUMBING SERVICES (BA)	.00	.00	.00	769.74	.00
01.01203.0000.732708.058.0000 PLUMBING SERVICES (BA)	.00	.00	.00	202.29	.00
01.01203.0000.732708.060.0000 PLUMBING SERVICES (BA)	.00	.00	.00	101.61	.00
01.01203.0000.732708.061.0000 PLUMBING SERVICES (BA)	.00	.00	.00	2,994.63	.00
01.01203.0000.732708.062.0000 PLUMBING SERVICES (BA)	.00	.00	.00	8.79	.00
01.01203.0000.732708.068.0000 PLUMBING SERVICES (BA)	.00	.00	.00	215.52	.00
01.01203.0000.732708.070.0000 PLUMBING SERVICES (BA)	.00	.00	.00	106.11	.00
01.01203.0000.732708.072.0000 PLUMBING SERVICES (BA)	.00	.00	.00	148.74	.00
01.01203.0000.732708.074.0000 PLUMBING SERVICES (BA)	.00	.00	.00	622.90	.00
01.01203.0000.732708.075.0000 PLUMBING SERVICES (BA)	.00	.00	.00	64.14	.00
01.01203.0000.732708.076.0000 PLUMBING SERVICES (BA)	.00	.00	.00	1,219.21	.00
01.01203.0000.732708.078.0000 PLUMBING SERVICES (BA)	.00	.00	.00	1,918.82	.00
01.01203.0000.732709.000.0000 INCOMING FREIGHT (CA)	180.00	.00	180.00	.00	180.00
01.01203.0000.732710.300.0000 OTHER SERVICES (BA)	7,836.00	3,900.00	3,936.00	.00	3,936.00
01.01203.0000.732710.012.0000 OTHER SERVICES (BA)	.00	.00	.00	400.00	.00
01.01203.0000.732710.028.0000 OTHER SERVICES (BA)	.00	.00	.00	240.00	.00
01.01203.0000.732710.050.0000 OTHER SERVICES (BA)	.00	.00	.00	835.00	.00
01.01203.0000.732710.060.0000 OTHER SERVICES (BA)	.00	.00	.00	264.00	.00
01.01203.0000.732716.300.0000 HVAC-AIR FILTERS (CA)	.00	50,000.00	50,000.00	.00	50,000.00
01.01203.0000.732716.001.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	143.76	.00
01.01203.0000.732716.002.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	566.00	.00
01.01203.0000.732716.004.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	677.49	.00
01.01203.0000.732716.006.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	422.04	.00
01.01203.0000.732716.010.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	539.53	.00
01.01203.0000.732716.012.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	1,330.12	.00
01.01203.0000.732716.014.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	37.68	.00
01.01203.0000.732716.020.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	111.49	.00
01.01203.0000.732716.022.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	226.70	.00
01.01203.0000.732716.026.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	465.13	.00

LAFAYETTE PARISH SCHOOL BOARD
2008/2009 PROPOSED BUDGET-ADMIN
COST-CTR 01203 MAINTENANCE
June 30, 2009

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PROG - GNL.570
REPT - BDTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01203.0000.732716.028.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	796.14	.00
01.01203.0000.732716.036.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	126.46	.00
01.01203.0000.732716.038.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	1,548.15	.00
01.01203.0000.732716.040.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	1,254.88	.00
01.01203.0000.732716.042.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	379.00	.00
01.01203.0000.732716.044.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	298.28	.00
01.01203.0000.732716.045.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	524.44	.00
01.01203.0000.732716.046.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	1,514.12	.00
01.01203.0000.732716.048.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	316.55	.00
01.01203.0000.732716.050.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	259.44	.00
01.01203.0000.732716.053.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	319.83	.00
01.01203.0000.732716.056.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	665.37	.00
01.01203.0000.732716.057.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	370.83	.00
01.01203.0000.732716.058.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	339.06	.00
01.01203.0000.732716.060.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	161.03	.00
01.01203.0000.732716.061.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	163.70	.00
01.01203.0000.732716.062.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	1,238.50	.00
01.01203.0000.732716.068.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	913.00	.00
01.01203.0000.732716.072.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	743.66	.00
01.01203.0000.732716.075.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	174.72	.00
01.01203.0000.732717.300.0000 HVAC CONT SV-A/FILTER (CA)	50,000.00	50,000.00	50,000.00	.00	50,000.00
01.01203.0000.732717.002.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	1,250.00	.00
01.01203.0000.732717.004.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	1,910.00	.00
01.01203.0000.732717.008.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	306.00	.00
01.01203.0000.732717.010.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	948.00	.00
01.01203.0000.732717.012.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	540.00	.00
01.01203.0000.732717.016.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	678.63	.00
01.01203.0000.732717.026.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	405.00	.00
01.01203.0000.732717.027.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	340.00	.00
01.01203.0000.732717.028.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	1,825.00	.00
01.01203.0000.732717.036.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	462.00	.00
01.01203.0000.732717.038.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	405.00	.00
01.01203.0000.732717.044.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	508.00	.00
01.01203.0000.732717.045.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	405.00	.00
01.01203.0000.732717.046.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	775.00	.00
01.01203.0000.732717.053.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	642.00	.00
01.01203.0000.732717.056.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	1,858.00	.00
01.01203.0000.732717.062.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	675.00	.00
01.01203.0000.732717.068.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	495.00	.00
01.01203.0000.732717.072.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	1,080.00	.00
01.01203.0000.732717.078.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	1,943.00	.00
01.01203.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,604,488.00	48,663.50	1,653,151.50	1,105,414.18	1,650,808.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01203.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01203.0000.742001.000.0000 OFFICE SUPPLIES	9,998.00	.00	9,998.00	6,404.78	9,998.00

DATE - 4/10/08
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 PROG - GNL 570
 REPT - BDTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01203 MAINTENANCE
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01203.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	9,998.00	.00	9,998.00	6,404.78	9,998.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01203.0000.753001.000.0000 DUES & SUBSCRIPTIONS	.00	18,463.00	18,463.00	15,932.00	14,463.00
01.01203.0000.753006.000.0000 EXPENSE REIMBURSEMENT	35,000.00-	2,968.00	32,032.00-	27,429.83-	32,032.00-
01.01203.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	35,000.00-	21,431.00	13,569.00-	11,497.83-	17,569.00-
OBJECT 713000 OVERTIME WAGES					
01.01203.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01203.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01203.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01203.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01203.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	12,095.00	.00	12,095.00	.00	12,095.00
01.01203.4000.742040.000.0000 TECH-OFFICE SUPPLIES	702.00	.00	702.00	.00	702.00
01.01203.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	12,797.00	.00	12,797.00	.00	12,797.00
01.01203.XXXX.XXXXXX.MAINTENANCE	4,806,439.00	259,998.07	5,066,437.07	3,514,247.14	4,832,590.00

Cost Center Name: CHILD WELFARE AND ATTENDANCE

Lafayette Parish School System
Budget Form A – Executive Summary

Brief Cost Center Description:

This Cost Center-

- is under the Department of Student Services and
- provides for the Supervisor of Child Welfare and two (2) Interventionist/Hearing Officers.
- This cost center also oversees the Discipline Centers (twenty teachers/facilitators), After School Behavior Clinics, and also
- maintains school board policies and operations with regards to attendance, zoning, discipline and Majority to Minority transfers.

Account No. and Category

Brief Description/Justification

- 733000 Transportation: Mileage for Supervisor and Interventionists
- 741005 Teaching Materials Provides for supplemental materials used with students assigned to the Discipline Center

Print Name of Cost Center Supervisor:

HARRIETT TAYLOR

Signature of Cost Center supervisor:

H. Taylor

Date: 2-29-2008

of Increase Requests Attached:
 #of Decrease Recommendations Attached:
 Date Presented to Board:

0

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01206 CHILD WELFARE&ATTENDANCE
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01206.0000.711108.000.0000 SUPERVISOR-SALARY	58,500.00	8,786.69	67,286.69	88,721.18	62,637.00
01.01206.0000.711166.000.0000 INTERVENTIONIST SALARY	94,008.00	4,649.33	98,657.33	32,515.01	99,011.00
01.01206.0000.711501.000.0000 SECRETARYS' SALARY	32,183.00	1,365.67	33,548.67	24,473.78	33,548.00
01.01206.0000.711503.000.0000 CLERK/TYPIST SALARY	21,556.00	1,299.31	22,855.31	17,141.21	22,855.00
01.01206.0000.711XXX.XXX.XXXX REGULAR SALARIES	206,247.00	16,101.00	222,348.00	162,851.18	218,051.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01206.0000.712200.000.0000 PROF EDUC SUB WAGES	1,250.00	.00	1,250.00	45.00	1,250.00
01.01206.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	3,799.00	1,109.00	4,908.00	9,160.40	4,908.00
01.01206.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	5,049.00	1,109.00	6,158.00	9,205.40	6,158.00
OBJECT 713000 OVERTIME WAGES					
01.01206.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01206.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01206.0000.721001.000.0231 LTRS- REGULAR	34,237.00	2,672.77	36,909.77	27,033.24	33,798.00
01.01206.0000.721004.000.0220 FICA	313.00	.00	313.00	289.91	382.00
01.01206.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	34,550.00	2,672.77	37,222.77	27,323.15	34,180.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01206.0000.722001.000.0225 MEDICARE	2,196.00	233.47	2,429.47	1,807.76	2,586.00
01.01206.0000.722002.000.0210 GROUP INSUR-HEALTH	21,939.00	.00	21,939.00	18,996.84	24,782.00
01.01206.0000.722007.000.0210 GROUP INSURANCE - LIFE	90.00	.00	90.00	67.50	90.00
01.01206.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	24,225.00	233.47	24,458.47	20,872.10	27,458.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01206.0000.731205.000.0000 CONF. WORKSHOPS, EVAL	4,500.00	.00	4,500.00	4,416.78	4,500.00
01.01206.0000.731302.000.0000 CONTRACTED SERVICES	.00	200.00	200.00	54.60	200.00
01.01206.0000.731304.000.0000 LEGAL SERVICES	.00	1,000.00	1,000.00	.00	1,000.00
01.01206.0000.731403.000.0000 TELEPHONE	600.00	.00	600.00	350.00	600.00
01.01206.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	5,100.00	1,200.00	6,300.00	4,821.38	6,300.00
OBJECT 732000 PROPERTY SERVICES					
01.01206.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	500.00	.00	500.00	.00	500.00
01.01206.0000.732403.000.0000 MAINTENANCE AGREEMENTS	955.00	.00	955.00	455.00	955.00
01.01206.0000.732419.000.0000 LEASED EQUIPMENT	1,997.00	1,800.00	197.00	.00	197.00
01.01206.0000.732XXX.XXX.XXXX PROPERTY SERVICES	3,452.00	1,800.00	1,652.00	455.00	1,652.00
OBJECT 733000 TRANSPORTATION SERVICES					

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01206.0000.733101.000.0000 MILEAGE	4,385.00	1,109.00-	3,276.00	3,170.60	3,276.00
01.01206.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	4,385.00	1,109.00-	3,276.00	3,170.60	3,276.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01206.0000.741001.000.0000 MATERIALS AND SUPPLIES	1,850.00	700.00-	1,150.00	435.00	1,150.00
01.01206.0000.741005.000.0000 SUPP TEACHING MATERIALS	1,618.00	.00	1,618.00	250.00	1,618.00
01.01206.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	3,468.00	700.00-	2,768.00	685.00	2,768.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01206.0000.742001.000.0000 OFFICE SUPPLIES	1,865.00	1,550.00	3,415.00	3,202.61	1,000.00
01.01206.0000.742006.000.0000 EQUIPMENT NEW	600.00	600.00-	.00	.00	2,265.00
01.01206.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	2,465.00	950.00	3,415.00	3,202.61	3,265.00
OBJECT 751000 DISSEMINATION					
01.01206.0000.751001.000.0000 PRINTING & BINDING	925.00	400.00-	525.00	344.46	525.00
01.01206.0000.751002.000.0000 COPY MACHINE	400.00	.00	400.00	205.70	400.00
01.01206.0000.751XXX.XXX.XXXX DISSEMINATION	1,325.00	400.00-	925.00	550.16	925.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01206.0000.753001.000.0000 DUES & SUBSCRIPTIONS	.00	100.00	100.00	30.00	100.00
01.01206.0000.753011.000.0000 HOSPITALITY	250.00	150.00-	100.00	21.38	250.00
01.01206.0000.753078.000.0000 COPIER - PRINCIPLE	.00	1,438.08	1,438.08	1,198.40	1,438.00
01.01206.0000.753079.000.0000 COPIER - INTEREST	.00	361.92	361.92	301.60	362.00
01.01206.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	250.00	1,750.00	2,000.00	1,551.38	2,150.00
OBJECT 713000 OVERTIME WAGES					
01.01206.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01206.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01206.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES					
01.01206.4000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01206.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01206 CHILD WELFARE&ATTENDANCE
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01206.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	2,880.00	.00	2,880.00	.00	2,880.00
01.01206.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	2,880.00	.00	2,880.00	.00	2,880.00
01.01206.XXXX.XXXXXX.XXX.XXXX CHILD WELFARE&ATTENDANCE	293,396.00	20,007.24	313,403.24	234,687.96	309,063.00
*****	*****	*****	*****	*****	*****

Cost Center Name: **DISCIPLINE CENTERS**

Lafayette Parish School System
Budget Form A – Executive Summary

Brief Cost Center Description:

This Cost Center-

- is under the Department of Student Services/Child Welfare and Attendance AND
- provides for the salary of 5 Discipline Center Teachers- these centers are required by state law and provide an on site place for students who are removed from the classroom due to behavior

Account No. and Category

Brief Description/Justification

- 733000 Transportation: Mileage for Itinerant Discipline Center Teachers
- 741001 Materials/Supplies Provides for supplemental materials used with students assigned to the center.

Print Name of Cost Center Supervisor:
HARRIETT TAYLOR

Signature of Cost Center supervisor:
H-Taylor

Date: 2-29-2008

of Increase Requests Attached:
#of Decrease Recommendations Attached:
Date Presented to Board:

0

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01207 DISCIPLINE CENTER
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01207.0000.711217.000.0000 OUTREACH TEACHERS SALARY	216,018.00	22,757.00	238,775.00	131,916.09	224,300.00
01.01207.0000.711221.000.0000 INSERVICE SALARY	1,000.00	.00	1,000.00	.00	.00
01.01207.0000.711XXX.XXX.XXXX REGULAR SALARIES	217,018.00	22,757.00	239,775.00	131,916.09	224,300.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01207.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01207.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01207.0000.721001.000.0231 LTRS- REGULAR	36,025.00	2,107.34-	33,917.66	12,905.05	34,766.00
01.01207.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	36,025.00	2,107.34-	33,917.66	12,905.05	34,766.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01207.0000.722001.000.0225 MEDICARE	1,307.00	329.98	1,636.98	1,104.17	1,910.00
01.01207.0000.722002.000.0210 GROUP INSUR-HEALTH	72,984.00	63.00-	72,921.00	35,085.80	92,226.00
01.01207.0000.722007.000.0210 GROUP INSURANCE - LIFE	83.00	63.00	146.00	139.75	383.00
01.01207.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	74,374.00	329.98	74,703.98	36,329.72	94,519.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01207.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	100.00	.00	100.00	.00	100.00
01.01207.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	100.00	.00	100.00	.00	100.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01207.0000.733201.000.0000 MILEAGE	1,078.00	.00	1,078.00	768.52	1,078.00
01.01207.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,078.00	.00	1,078.00	768.52	1,078.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01207.0000.741001.000.0000 MATERIALS AND SUPPLIES	200.00	.00	200.00	.00	1,200.00
01.01207.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	200.00	.00	200.00	.00	1,200.00
OBJECT 754000 OTHER EXPENSES					
01.01207.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES					
01.01207.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					

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LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01207 DISCIPLINE CENTER
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01207.2002.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.			.00	.00	.00
01.01207.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES			.00	.00	.00
01.01207.2402.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.			.00	.00	.00
01.01207.2402.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.			.00	.00	.00
01.01207.2402.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES			.00	.00	.00
01.01207.2802.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.			.00	.00	.00
01.01207.2802.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.			.00	.00	.00
01.01207.2802.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES			.00	.00	.00
01.01207.2902.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.			.00	.00	.00
01.01207.2902.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.			.00	.00	.00
01.01207.2902.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES			.00	.00	.00
01.01207.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES			.00	.00	.00
01.01207.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES			.00	.00	.00

DATE - 4/10/08
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 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01207 DISCIPLINE CENTER
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01207.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01207.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01207.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01207.XXXX.XXXXXX.XXX.XXXX DISCIPLINE CENTER	328,795.00	20,979.64	349,774.64	181,919.38	355,963.00
*****	*****	*****	*****	*****	*****

Cost Center Name: Energy Management Utilities

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: These accounts provide funding to pay the cost of water, sewer, natural gas and electricity usage at all school sites, the Central Office, and the Vermilion Conference Center.

Account Number OR
Category of Expense

Brief Description /Justification

Print Name of Cost Center Supervisor:

Kyle V. Bordelon

Signature of Cost Center Supervisor:

Kyle V. Bordelon

Date:

2/29/08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

	0
	0

LAFAYETTE PARISH SCHOOL BOARD
2008/2009 PROPOSED BUDGET-ADMIN
COST-CTR 01213 ENERGY MGMT UTILITIES
June 30, 2009

DATE - 4/10/08
TIME - 18:48:20
PROG - GNL.570
REPT - BUDGADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 713000 OVERTIME WAGES					
01.01213.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01213.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES					
01.01213.0000.732101.001.0000 FUEL&HEAT	23,650.00	5,908.00-	17,742.00	18,376.89	17,742.00
01.01213.0000.732101.002.0000 FUEL&HEAT	8,450.00		8,450.00	9,942.73	8,450.00
01.01213.0000.732101.003.0000 FUEL&HEAT	15,350.00		15,350.00	10,907.30	15,350.00
01.01213.0000.732101.004.0000 FUEL&HEAT	12,000.00		12,000.00	11,313.94	12,000.00
01.01213.0000.732101.005.0000 FUEL&HEAT	3,950.00		3,950.00	2,427.16	3,950.00
01.01213.0000.732101.006.0000 FUEL&HEAT	12,300.00		12,300.00	13,434.70	12,300.00
01.01213.0000.732101.007.0000 FUEL&HEAT	3,950.00		3,950.00	5,006.18	3,950.00
01.01213.0000.732101.008.0000 FUEL&HEAT	8,100.00		8,100.00	4,822.71	8,100.00
01.01213.0000.732101.009.0000 FUEL&HEAT	14,750.00		14,750.00	8,877.90	14,750.00
01.01213.0000.732101.010.0000 FUEL&HEAT	20,450.00		20,450.00	7,545.33	20,450.00
01.01213.0000.732101.011.0000 FUEL&HEAT	4,500.00		4,500.00	4,087.39	4,500.00
01.01213.0000.732101.012.0000 FUEL&HEAT	30,950.00		30,950.00	26,205.66	30,950.00
01.01213.0000.732101.013.0000 FUEL&HEAT	33,300.00		33,300.00	34,462.08	33,300.00
01.01213.0000.732101.014.0000 FUEL&HEAT	2,550.00		2,550.00	3,472.79	2,550.00
01.01213.0000.732101.015.0000 FUEL&HEAT	1,300.00	188.00	1,488.00	2,162.28	1,488.00
01.01213.0000.732101.016.0000 FUEL&HEAT	12,750.00		12,750.00	8,616.78	12,750.00
01.01213.0000.732101.017.0000 FUEL&HEAT	9,350.00		9,350.00	11,863.09	9,350.00
01.01213.0000.732101.018.0000 FUEL&HEAT	38,450.00		38,450.00	9,412.47	38,450.00
01.01213.0000.732101.019.0000 FUEL&HEAT	14,500.00		14,500.00	6,916.34	14,500.00
01.01213.0000.732101.020.0000 FUEL&HEAT	9,000.00		9,000.00	6,942.16	9,000.00
01.01213.0000.732101.021.0000 FUEL&HEAT	4,350.00		4,350.00	3,741.90	4,350.00
01.01213.0000.732101.022.0000 FUEL&HEAT	6,650.00		6,650.00	6,186.22	6,650.00
01.01213.0000.732101.023.0000 FUEL&HEAT	4,850.00		4,850.00	3,749.99	4,850.00
01.01213.0000.732101.024.0000 FUEL&HEAT	22,000.00		22,000.00	15,893.13	22,000.00
01.01213.0000.732101.025.0000 FUEL&HEAT	10,900.00		10,900.00	11,151.23	10,900.00
01.01213.0000.732101.026.0000 FUEL&HEAT	1,700.00		1,700.00	3,801.13	1,700.00
01.01213.0000.732101.027.0000 FUEL&HEAT	7,050.00		7,050.00	6,401.75	7,050.00
01.01213.0000.732101.028.0000 FUEL&HEAT	16,550.00		16,550.00	13,353.98	16,550.00
01.01213.0000.732101.029.0000 FUEL&HEAT	5,150.00		5,150.00	3,341.99	5,150.00
01.01213.0000.732101.030.0000 FUEL&HEAT	32,800.00		32,800.00	26,956.26	32,800.00
01.01213.0000.732101.031.0000 FUEL&HEAT	6,350.00		6,350.00	7,368.00	6,350.00
01.01213.0000.732101.032.0000 FUEL&HEAT	7,900.00		7,900.00	5,015.02	7,900.00
01.01213.0000.732101.033.0000 FUEL&HEAT	8,950.00	1,014.00	9,964.00	14,905.02	9,964.00
01.01213.0000.732101.034.0000 FUEL&HEAT	1,500.00	689.00	2,189.00	4,157.87	2,189.00
01.01213.0000.732101.035.0000 FUEL&HEAT	19,850.00		19,850.00	24,016.38	19,850.00
01.01213.0000.732101.036.0000 FUEL&HEAT	19,480.00		19,480.00	11,299.45	19,480.00
01.01213.0000.732101.037.0000 FUEL&HEAT	4,400.00		4,400.00	3,904.25	4,400.00
01.01213.0000.732101.038.0000 FUEL&HEAT	26,500.00		26,500.00	28,898.86	26,500.00
01.01213.0000.732101.039.0000 FUEL&HEAT	10,900.00		10,900.00	6,292.55	10,900.00
01.01213.0000.732101.040.0000 FUEL&HEAT	27,800.00		27,800.00	21,299.40	27,800.00

LAFAYETTE PARISH SCHOOL BOARD
2008/2009 PROPOSED BUDGET-ADMIN
COST-CTR 01213 ENERGY MGMT UTILITIES
June 30, 2009

DATE - 4/10/08
TIME - 18:48:20
PROG - GNL.570
REPT - BGDADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01213.0000.732101.076.0000 FUEL&HEAT	3,100.00	.00	3,100.00	2,129.57	3,100.00
01.01213.0000.732101.078.0000 FUEL&HEAT	1,200.00	1,703.00	2,903.00	5,010.96	2,903.00
01.01213.0000.732102.001.0000 WATER&SEWER	7,150.00	.00	7,150.00	6,439.55	7,150.00
01.01213.0000.732102.002.0000 WATER&SEWER	10,050.00	.00	10,050.00	11,495.13	10,050.00
01.01213.0000.732102.004.0000 WATER&SEWER	27,410.00	.00	27,410.00	23,051.42	27,410.00
01.01213.0000.732102.006.0000 WATER&SEWER	5,150.00	.00	5,150.00	5,415.22	5,150.00
01.01213.0000.732102.008.0000 WATER&SEWER	6,620.00	.00	6,620.00	4,883.46	6,620.00
01.01213.0000.732102.010.0000 WATER&SEWER	4,470.00	.00	4,470.00	3,631.59	4,470.00
01.01213.0000.732102.012.0000 WATER&SEWER	5,450.00	.00	5,450.00	2,908.75	5,450.00
01.01213.0000.732102.014.0000 WATER&SEWER	1,480.00	.00	1,480.00	1,415.39	1,480.00
01.01213.0000.732102.015.0000 WATER&SEWER	4,520.00	.00	4,520.00	2,836.36	4,520.00
01.01213.0000.732102.016.0000 WATER&SEWER	12,800.00	.00	12,800.00	8,003.40	12,800.00
01.01213.0000.732102.018.0000 WATER&SEWER	3,490.00	.00	3,490.00	4,298.40	3,490.00
01.01213.0000.732102.020.0000 WATER&SEWER	14,990.00	.00	16,850.00	22,846.54	16,850.00
01.01213.0000.732102.022.0000 WATER&SEWER	20,990.00	1,860.00	21,444.00	26,637.87	21,444.00
01.01213.0000.732102.024.0000 WATER&SEWER	4,290.00	.00	4,290.00	3,455.68	4,290.00
01.01213.0000.732102.026.0000 WATER&SEWER	1,560.00	.00	1,560.00	1,195.15	1,560.00
01.01213.0000.732102.027.0000 WATER&SEWER	7,540.00	.00	7,540.00	5,573.18	7,540.00
01.01213.0000.732102.028.0000 WATER&SEWER	7,580.00	.00	7,580.00	5,007.00	7,580.00
01.01213.0000.732102.031.0000 WATER&SEWER	4,470.00	.00	4,470.00	3,666.58	4,470.00
01.01213.0000.732102.034.0000 WATER&SEWER	3,470.00	.00	3,470.00	3,296.04	3,470.00
01.01213.0000.732102.036.0000 WATER&SEWER	2,630.00	.00	2,630.00	3,559.10	2,630.00
01.01213.0000.732102.038.0000 WATER&SEWER	4,070.00	.00	4,070.00	2,569.43	4,070.00
01.01213.0000.732102.040.0000 WATER&SEWER	36,919.00	.00	36,919.00	26,788.99	36,919.00
01.01213.0000.732102.042.0000 WATER&SEWER	2,260.00	.00	2,260.00	1,744.15	2,260.00
01.01213.0000.732102.044.0000 WATER&SEWER	11,463.00	.00	11,463.00	7,619.42	11,463.00
01.01213.0000.732102.045.0000 WATER&SEWER	4,660.00	.00	4,660.00	4,485.11	4,660.00
01.01213.0000.732102.046.0000 WATER&SEWER	4,320.00	.00	4,320.00	4,431.98	4,320.00
01.01213.0000.732102.048.0000 WATER&SEWER	7,780.00	.00	7,780.00	5,270.62	7,780.00
01.01213.0000.732102.050.0000 WATER&SEWER	6,390.00	.00	6,390.00	5,525.05	6,390.00
01.01213.0000.732102.052.0000 WATER&SEWER	15,430.00	.00	15,430.00	9,378.24	15,430.00
01.01213.0000.732102.053.0000 WATER&SEWER	5,910.00	.00	5,910.00	5,910.09	5,910.00
01.01213.0000.732102.054.0000 WATER&SEWER	2,620.00	.00	2,620.00	2,414.79	2,620.00
01.01213.0000.732102.056.0000 WATER&SEWER	21,090.00	.00	21,090.00	21,670.32	21,090.00
01.01213.0000.732102.057.0000 WATER&SEWER	2,100.00	.00	2,100.00	1,709.90	2,100.00
01.01213.0000.732102.058.0000 WATER&SEWER	5,030.00	.00	5,030.00	2,274.34	5,030.00
01.01213.0000.732102.060.0000 WATER&SEWER	12,760.00	.00	12,760.00	15,133.50	12,760.00
01.01213.0000.732102.061.0000 WATER&SEWER	3,230.00	.00	3,230.00	2,748.22	3,230.00
01.01213.0000.732102.062.0000 WATER&SEWER	6,220.00	.00	6,220.00	4,834.56	6,220.00
01.01213.0000.732102.068.0000 WATER&SEWER	4,470.00	.00	4,470.00	5,036.74	4,470.00
01.01213.0000.732102.070.0000 WATER&SEWER	1,100.00	.00	1,100.00	878.91	1,100.00
01.01213.0000.732102.072.0000 WATER&SEWER	6,230.00	.00	6,230.00	3,371.59	6,230.00
01.01213.0000.732102.074.0000 WATER&SEWER	5,930.00	.00	5,930.00	5,571.61	5,930.00
01.01213.0000.732102.075.0000 WATER&SEWER	5,400.00	.00	5,400.00	5,080.19	5,400.00
01.01213.0000.732102.076.0000 WATER&SEWER	5,150.00	.00	5,150.00	5,732.43	5,150.00
01.01213.0000.732102.078.0000 WATER&SEWER	4,288.00	.00	4,288.00	576.86	4,288.00
01.01213.0000.732103.001.0000 ELECTRICITY	148,051.00	.00	148,051.00	112,300.29	148,051.00
01.01213.0000.732103.002.0000 ELECTRICITY	90,650.00	.00	90,650.00	170,099.62	90,650.00
01.01213.0000.732103.004.0000 ELECTRICITY	154,950.00	.00	154,950.00	120,735.18	154,950.00
01.01213.0000.732103.006.0000 ELECTRICITY	65,090.00	.00	65,090.00	61,325.10	65,090.00
01.01213.0000.732103.008.0000 ELECTRICITY	102,640.00	.00	102,640.00	58,452.42	102,640.00

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01213 ENERGY MGMT UTILITIES
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01213.0000.732103.010.0000 ELECTRICITY	78,360.00	.00	78,360.00	61,763.14	78,360.00
01.01213.0000.732103.012.0000 ELECTRICITY	68,150.00	.00	68,150.00	57,915.60	68,150.00
01.01213.0000.732103.014.0000 ELECTRICITY	59,220.00	.00	59,220.00	49,294.27	59,220.00
01.01213.0000.732103.015.0000 ELECTRICITY	75,030.00	.00	75,030.00	63,566.00	75,030.00
01.01213.0000.732103.016.0000 ELECTRICITY	113,480.00	.00	113,480.00	97,694.95	113,480.00
01.01213.0000.732103.018.0000 ELECTRICITY	54,790.00	.00	54,790.00	40,391.19	54,790.00
01.01213.0000.732103.020.0000 ELECTRICITY	169,080.00	.00	169,080.00	131,799.41	169,080.00
01.01213.0000.732103.022.0000 ELECTRICITY	197,000.00	.00	197,000.00	165,271.74	197,000.00
01.01213.0000.732103.024.0000 ELECTRICITY	57,980.00	.00	57,980.00	47,740.65	57,980.00
01.01213.0000.732103.026.0000 ELECTRICITY	34,960.00	.00	34,960.00	30,378.16	34,960.00
01.01213.0000.732103.027.0000 ELECTRICITY	81,300.00	.00	81,300.00	65,190.25	81,300.00
01.01213.0000.732103.028.0000 ELECTRICITY	58,540.00	.00	58,540.00	53,308.89	58,540.00
01.01213.0000.732103.031.0000 ELECTRICITY	71,120.00	.00	71,120.00	56,418.63	71,120.00
01.01213.0000.732103.034.0000 ELECTRICITY	36,250.00	.00	36,250.00	32,992.87	36,250.00
01.01213.0000.732103.036.0000 ELECTRICITY	22,580.00	.00	22,580.00	24,277.87	22,580.00
01.01213.0000.732103.038.0000 ELECTRICITY	83,000.00	.00	83,000.00	64,719.03	83,000.00
01.01213.0000.732103.040.0000 ELECTRICITY	238,000.00	.00	238,000.00	221,049.19	238,000.00
01.01213.0000.732103.042.0000 ELECTRICITY	39,060.00	.00	39,060.00	32,335.43	39,060.00
01.01213.0000.732103.044.0000 ELECTRICITY	51,060.00	.00	51,060.00	46,801.35	51,060.00
01.01213.0000.732103.045.0000 ELECTRICITY	120,900.00	.00	120,900.00	84,163.43	120,900.00
01.01213.0000.732103.046.0000 ELECTRICITY	80,170.00	.00	80,170.00	57,509.72	80,170.00
01.01213.0000.732103.048.0000 ELECTRICITY	57,070.00	.00	57,070.00	53,247.62	57,070.00
01.01213.0000.732103.050.0000 ELECTRICITY	83,590.00	.00	83,590.00	71,186.43	83,590.00
01.01213.0000.732103.052.0000 ELECTRICITY	185,300.00	.00	186,300.00	118,112.70	186,300.00
01.01213.0000.732103.053.0000 ELECTRICITY	43,130.00	.00	43,130.00	34,805.70	43,130.00
01.01213.0000.732103.054.0000 ELECTRICITY	47,990.00	.00	47,990.00	31,176.36	47,990.00
01.01213.0000.732103.056.0000 ELECTRICITY	161,300.00	.00	161,300.00	133,802.93	161,300.00
01.01213.0000.732103.057.0000 ELECTRICITY	57,250.00	.00	57,250.00	56,697.91	57,250.00
01.01213.0000.732103.058.0000 ELECTRICITY	66,120.00	.00	66,120.00	56,799.01	66,120.00
01.01213.0000.732103.060.0000 ELECTRICITY	22,360.00	.00	22,360.00	22,408.82	22,360.00
01.01213.0000.732103.061.0000 ELECTRICITY	28,470.00	.00	28,470.00	31,380.28	28,470.00
01.01213.0000.732103.062.0000 ELECTRICITY	82,730.00	.00	82,730.00	66,986.62	82,730.00
01.01213.0000.732103.068.0000 ELECTRICITY	54,970.00	.00	54,970.00	47,302.48	54,970.00
01.01213.0000.732103.070.0000 ELECTRICITY	33,600.00	.00	33,600.00	28,394.91	33,600.00
01.01213.0000.732103.072.0000 ELECTRICITY	113,900.00	.00	113,900.00	92,526.68	113,900.00
01.01213.0000.732103.074.0000 ELECTRICITY	37,210.00	.00	37,210.00	32,796.01	37,210.00
01.01213.0000.732103.075.0000 ELECTRICITY	136,900.00	.00	136,900.00	108,579.06	136,900.00
01.01213.0000.732103.076.0000 ELECTRICITY	50,210.00	.00	50,210.00	47,089.55	50,210.00
01.01213.0000.732103.078.0000 ELECTRICITY	79,829.00	.00	79,829.00	64,420.04	79,829.00
01.01213.0000.732109.000.0000 UTILITY RESERVE	300,000.00	.00	300,000.00	.00	300,000.00
01.01213.0000.732XXX.XXX.XXXX PROPERTY SERVICES	4,904,900.00	.00	4,904,900.00	3,788,928.73	4,904,900.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01213.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01213.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01213 ENERGY MGMT UTILITIES
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01213.0000.753006.000.0000 EXPENSE REIMBURSEMENT	284,610.00-	8,000.00	276,610.00-	99,509.14-	276,610.00-
01.01213.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	284,610.00-	8,000.00	276,610.00-	99,509.14-	276,610.00-
01.01213.XXXX.XXXXXX.XXX.XXXX ENERGY MGMT UTILITIES	4,620,290.00	8,000.00	4,628,290.00	3,689,419.59	4,628,290.00
*****	*****	*****	*****	*****	*****

Cost Center Name: HVAC Maintenance (Energy Mgmt. Systems)

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: These accounts provide funding for the dedicated telephone lines to each school's Energy Management System and for replacement/repair of energy management system control panels, when necessary.

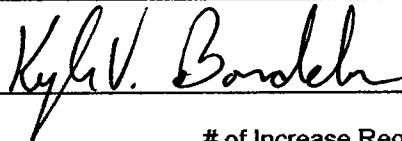
Account Number OR
Category of Expense

Brief Description /Justification

Print Name of Cost Center Supervisor:

Kyle V. Bordelon

Signature of Cost Center Supervisor:



Date:

2/29/08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

	0
	0

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01222 HVAC MAINTENANCE
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 731000 PROFESSIONAL SERVICES					
01.01222.0000.731313.000.0000 HVAC CONTRACTED SERVICES	70,500.00	.00	70,500.00	18,510.21	70,500.00
01.01222.0000.731403.000.0000 TELEPHONE	7,500.00	.00	7,500.00	5,779.54	7,500.00
01.01222.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	78,000.00	.00	78,000.00	24,289.75	78,000.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01222.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01222.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00	.00
OBJECT 754000 OTHER EXPENSES					
01.01222.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	.00
01.01222.XXXX.XXXXXX.XXX.XXXX HVAC MAINTENANCE	78,000.00	.00	78,000.00	24,289.75	78,000.00

Cost Center Name: Physical Plant

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: These accounts provide funding for repairs of grounds maintenance equipment, parking lots and driveways upkeep, and garbage collection for all school facilities within LPSS.

Account Number OR
Category of Expense
01.01224..

Brief Description /Justification

Print Name of Cost Center Supervisor:
Vernal J. Comeaux

Signature of Cost Center Supervisor: 

Date: 03/27/08

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

5
0

Cost Center Name: Physical Plant & Grounds

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: 0 Reason Title: Optional/Other

Reason Codes:

M Mandated	U Unavoidable/Uncontrollable
O Optional/Other	A Authorized/Approved by School Board

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested?</u>	<u>Amount(s)</u>
01.01224..732104	Garbage	<p>Insufficient Funding to cover charges for extra pickups during the beginning of the school year (when Teachers and Students are moving in), the end of the school year (when Teachers and Students are moving out), the Christmas Holiday break, and after Football Games.</p> <p>Because of an increase in the amount of garbage being disposed of, additional and/or larger containers are required at some school sites.</p>	\$44,000.00

Print Name of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Superintendent or Deputy Superintendent:

Michael S. Kelly
 Date: 03/27/08

Total Increase Request: **\$44,000.00**
 Date Presented to Board:

Cost Center Name: Physical Plant & Grounds

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U Reason Title: Unavoidable/Uncontrollable

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01224..732338.300	Pking Lot, Driveway/Dr	Insufficient Funding to maintain aging and deteriorating parking lots and driveways at all schools and sites.	\$23,250.00

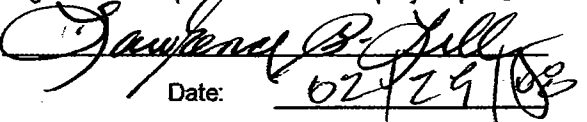
Print Name of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:


Date: 02/29/03

Total Increase Request:	\$23,250.00
Date Presented to Board:	

Cost Center Name: Physical Plant & Grounds

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U Reason Title: Unavoidable/Uncontrollable

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested?</u>	<u>Amount(s)</u>
01.01224..732356.300	Grds Maint/Dirt, Trees	More and bigger trees have to be removed from being stressed from hurricanes and droughts.	\$15,150.00


Print Name of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:


Date: 02/29/08

Total Increase Request:	\$15,150.00
Date Presented to Board:	

Cost Center Name: Physical Plant & Grounds

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: 0 Reason Title: Optional/Other

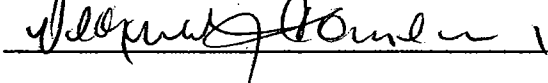
Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01224..	Parking Lot / Driveway Repairs	New line item: Need funding to cover repairs of parking lots and driveways that have deteriorated at the following schools:	
		Broadmoor Elementary	\$15,000
		Central Office	\$18,000

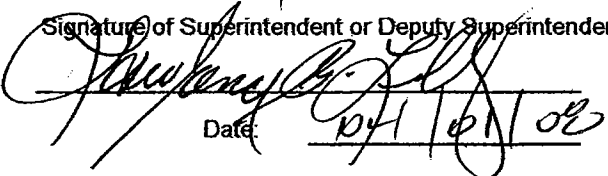
Print Name of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:


 Date: 04/01/02

Total Increase Request:	\$33,000.00
Date Presented to Board:	

Cost Center Name: Physical Plant & Grounds

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: 0 Reason Title: Optional/Other

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01224..	Hydraulic Dump Trailer	One (1) - Hydraulic Dump Trailer 6' x 14'	\$8,500.00

This is a new line item request.

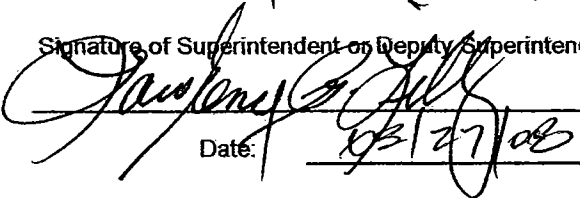
Print Name of Cost Center Supervisor:

Vernal J. Comeaux

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:


Date: 03/27/08

Total Increase Request:	\$8,500.00
Date Presented to Board:	

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01224.0000.711614.000.0000 GENERAL MECHANICS SALARY	83,525.00	16,927.23	100,452.23	74,788.01	100,452.00
01.01224.0000.711803.000.0000 GROUNDS MAINTENANCE SAL.	122,572.00	30,223.31	152,795.31	112,107.96	152,797.00
01.01224.0000.711XXX.XXX.XXXX REGULAR SALARIES	206,097.00	47,150.54	253,247.54	186,895.97	253,249.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01224.0000.712800.000.0000 LABORER SUB WAGES	.00	.00	.00	835.70	.00
01.01224.0000.712800.300.0000 LABORER SUB WAGES (CA)	3,324.00	.00	3,324.00	.00	3,324.00
01.01224.0000.712800.001.0000 LABORER SUB WAGES (BA)	.00	.00	.00	516.98	.00
01.01224.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	3,324.00	.00	3,324.00	1,352.68	3,324.00
OBJECT 713000 OVERTIME WAGES					
01.01224.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRES.					
01.01224.0000.721003.000.0233 SERS	37,304.00	4,532.38	41,836.38	30,614.72	45,078.00
01.01224.0000.721003.001.0233 SERS	.00	.00	.00	93.57	.00
01.01224.0000.721004.000.0220 FICA	206.00	.00	206.00	12.68	206.00
01.01224.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRES.	37,510.00	4,532.38	42,042.38	30,720.97	45,284.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01224.0000.722001.000.0225 MEDICARE	2,911.00	683.68	3,594.68	2,628.15	3,594.00
01.01224.0000.722001.001.0225 MEDICARE	.00	.00	.00	7.50	.00
01.01224.0000.722002.000.0210 GROUP INSUR-HEALTH	28,847.00	.00	28,847.00	23,900.74	28,877.00
01.01224.0000.722007.000.0210 GROUP INSURANCE - LIFE	180.00	.00	180.00	155.00	210.00
01.01224.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	31,938.00	683.68	32,621.68	26,691.39	32,681.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01224.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES					
01.01224.0000.732104.000.0000 GARBAGE	255,000.00	.00	255,000.00	240,584.97	255,000.00
01.01224.0000.732328.300.0000 PLAYGROUND MAINTENANC (CA)	29,000.00	.00	29,000.00	.00	29,000.00
01.01224.0000.732328.001.0000 PLAYGROUND MAINTENANC (BA)	.00	.00	.00	6,308.25	.00
01.01224.0000.732328.008.0000 PLAYGROUND MAINTENANC (BA)	.00	.00	.00	1,848.00	.00
01.01224.0000.732328.014.0000 PLAYGROUND MAINTENANC (BA)	.00	.00	.00	1,491.00	.00
01.01224.0000.732328.024.0000 PLAYGROUND MAINTENANC (BA)	.00	.00	.00	1,345.00	.00
01.01224.0000.732328.027.0000 PLAYGROUND MAINTENANC (BA)	.00	.00	.00	3,928.50	.00
01.01224.0000.732328.031.0000 PLAYGROUND MAINTENANC (BA)	.00	.00	.00	32.50	.00
01.01224.0000.732328.036.0000 PLAYGROUND MAINTENANC (BA)	.00	.00	.00	1,206.10	.00
01.01224.0000.732328.046.0000 PLAYGROUND MAINTENANC (BA)	.00	.00	.00	1,587.02	.00
01.01224.0000.732328.048.0000 PLAYGROUND MAINTENANC (BA)	.00	.00	.00	1,232.00	.00
01.01224.0000.732328.050.0000 PLAYGROUND MAINTENANC (BA)	.00	.00	.00	532.00	.00
01.01224.0000.732328.074.0000 PLAYGROUND MAINTENANC (BA)	.00	.00	.00	39.12	.00
01.01224.0000.732328.075.0000 PLAYGROUND MAINTENANC (BA)	.00	.00	.00	2,464.00	.00

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01224 PHYSICAL PLANT & GROUNDS
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01224.0000.732328.076.0000 PLAYGROUND MAINTENANC (BA)					
01.01224.0000.732338.300.0000 PKING LOT, DRIVEWAY/DR (CA)				2,918.52	
01.01224.0000.732338.001.0000 PKING LOT, DRIVEWAY/DR (BA)	67,150.00	9,600.00	76,750.00	8,074.00	76,750.00
01.01224.0000.732338.002.0000 PKING LOT, DRIVEWAY/DR (BA)				1,168.50	
01.01224.0000.732338.004.0000 PKING LOT, DRIVEWAY/DR (BA)				7,935.00	
01.01224.0000.732338.010.0000 PKING LOT, DRIVEWAY/DR (BA)				583.44	
01.01224.0000.732338.012.0000 PKING LOT, DRIVEWAY/DR (BA)				90.59	
01.01224.0000.732338.020.0000 PKING LOT, DRIVEWAY/DR (BA)				4,200.00	
01.01224.0000.732338.022.0000 PKING LOT, DRIVEWAY/DR (BA)				976.00	
01.01224.0000.732338.024.0000 PKING LOT, DRIVEWAY/DR (BA)				10,005.73	
01.01224.0000.732338.027.0000 PKING LOT, DRIVEWAY/DR (BA)				125.06	
01.01224.0000.732338.031.0000 PKING LOT, DRIVEWAY/DR (BA)				1,751.51	
01.01224.0000.732338.034.0000 PKING LOT, DRIVEWAY/DR (BA)				2,406.40	
01.01224.0000.732338.040.0000 PKING LOT, DRIVEWAY/DR (BA)				7,364.59	
01.01224.0000.732338.042.0000 PKING LOT, DRIVEWAY/DR (BA)				2,520.00	
01.01224.0000.732338.044.0000 PKING LOT, DRIVEWAY/DR (BA)				792.43	
01.01224.0000.732338.046.0000 PKING LOT, DRIVEWAY/DR (BA)				1,600.89	
01.01224.0000.732338.048.0000 PKING LOT, DRIVEWAY/DR (BA)				973.12	
01.01224.0000.732338.050.0000 PKING LOT, DRIVEWAY/DR (BA)				3,148.14	
01.01224.0000.732338.053.0000 PKING LOT, DRIVEWAY/DR (BA)				1,071.79	
01.01224.0000.732338.056.0000 PKING LOT, DRIVEWAY/DR (BA)				4,128.17	
01.01224.0000.732338.058.0000 PKING LOT, DRIVEWAY/DR (BA)				3,487.06	
01.01224.0000.732338.060.0000 PKING LOT, DRIVEWAY/DR (BA)				3,040.70	
01.01224.0000.732338.062.0000 PKING LOT, DRIVEWAY/DR (BA)				2,100.00	
01.01224.0000.732356.300.0000 GRDS MAINT/DIRT, TREES (CA)	34,850.00		34,850.00		34,850.00
01.01224.0000.732356.006.0000 GRDS MAINT/DIRT, TREES (BA)				1,495.00	
01.01224.0000.732356.024.0000 GRDS MAINT/DIRT, TREES (BA)				4,847.60	
01.01224.0000.732356.040.0000 GRDS MAINT/DIRT, TREES (BA)				6,168.00	
01.01224.0000.732356.044.0000 GRDS MAINT/DIRT, TREES (BA)				4,900.00	
01.01224.0000.732356.046.0000 GRDS MAINT/DIRT, TREES (BA)				133.00	
01.01224.0000.732356.068.0000 GRDS MAINT/DIRT, TREES (BA)				2,225.00	
01.01224.0000.732405.300.0000 MACHINERY REPAIR (CA)	28,000.00		28,000.00		28,000.00
01.01224.0000.732405.001.0000 MACHINERY REPAIR (BA)				5,134.45	
01.01224.0000.732414.300.0000 GROUNDS MAINTENANCE (CA)	101,326.00		101,326.00		101,326.00
01.01224.0000.732414.001.0000 GROUNDS MAINTENANCE (BA)				55,393.52	
01.01224.0000.732414.002.0000 GROUNDS MAINTENANCE (BA)				168.85	
01.01224.0000.732414.004.0000 GROUNDS MAINTENANCE (BA)				212.85	
01.01224.0000.732414.014.0000 GROUNDS MAINTENANCE (BA)				77.99	
01.01224.0000.732414.015.0000 GROUNDS MAINTENANCE (BA)				42.00	
01.01224.0000.732414.022.0000 GROUNDS MAINTENANCE (BA)				142.48	
01.01224.0000.732414.024.0000 GROUNDS MAINTENANCE (BA)				3,563.84	
01.01224.0000.732414.034.0000 GROUNDS MAINTENANCE (BA)				17.49	
01.01224.0000.732414.046.0000 GROUNDS MAINTENANCE (BA)				107.54	
01.01224.0000.732414.050.0000 GROUNDS MAINTENANCE (BA)				8.19	
01.01224.0000.732414.052.0000 GROUNDS MAINTENANCE (BA)				73.15	
01.01224.0000.732414.070.0000 GROUNDS MAINTENANCE (BA)				41.40	
01.01224.0000.732414.078.0000 GROUNDS MAINTENANCE (BA)				3.96	
01.01224.0000.732414.078.0000 GROUNDS MAINTENANCE (BA)				116.15	
01.01224.0000.732XXX.XXX.XXXX PROPERTY SERVICES	515,326.00	9,600.00	524,926.00	415,932.36	524,926.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 733000 TRANSPORTATION SERVICES					
01.01224.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	16,625.00	.00	16,625.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01224.0000.742036.300.0000 MATERIALS (CA)				3,770.12	16,625.00
01.01224.0000.742036.001.0000 LANDSCAPING MATERIALS (BA)				84.00	.00
01.01224.0000.742036.002.0000 LANDSCAPING MATERIALS (BA)				102.00	.00
01.01224.0000.742036.004.0000 LANDSCAPING MATERIALS (BA)				238.75	.00
01.01224.0000.742036.006.0000 LANDSCAPING MATERIALS (BA)				39.02	.00
01.01224.0000.742036.012.0000 LANDSCAPING MATERIALS (BA)				6.00	.00
01.01224.0000.742036.014.0000 LANDSCAPING MATERIALS (BA)				20.28	.00
01.01224.0000.742036.018.0000 LANDSCAPING MATERIALS (BA)				24.00	.00
01.01224.0000.742036.022.0000 LANDSCAPING MATERIALS (BA)				48.00	.00
01.01224.0000.742036.027.0000 LANDSCAPING MATERIALS (BA)				165.22	.00
01.01224.0000.742036.028.0000 LANDSCAPING MATERIALS (BA)				24.00	.00
01.01224.0000.742036.031.0000 LANDSCAPING MATERIALS (BA)				312.00	.00
01.01224.0000.742036.034.0000 LANDSCAPING MATERIALS (BA)				107.48	.00
01.01224.0000.742036.036.0000 LANDSCAPING MATERIALS (BA)				127.48	.00
01.01224.0000.742036.038.0000 LANDSCAPING MATERIALS (BA)				36.00	.00
01.01224.0000.742036.040.0000 LANDSCAPING MATERIALS (BA)				112.00	.00
01.01224.0000.742036.044.0000 LANDSCAPING MATERIALS (BA)				54.20	.00
01.01224.0000.742036.046.0000 LANDSCAPING MATERIALS (BA)				48.00	.00
01.01224.0000.742036.050.0000 LANDSCAPING MATERIALS (BA)				12.00	.00
01.01224.0000.742036.052.0000 LANDSCAPING MATERIALS (BA)				78.00	.00
01.01224.0000.742036.053.0000 LANDSCAPING MATERIALS (BA)				60.00	.00
01.01224.0000.742036.054.0000 LANDSCAPING MATERIALS (BA)				48.00	.00
01.01224.0000.742036.056.0000 LANDSCAPING MATERIALS (BA)				210.00	.00
01.01224.0000.742036.057.0000 LANDSCAPING MATERIALS (BA)				152.74	.00
01.01224.0000.742036.058.0000 LANDSCAPING MATERIALS (BA)				128.00	.00
01.01224.0000.742036.060.0000 LANDSCAPING MATERIALS (BA)				396.99	.00
01.01224.0000.742036.061.0000 LANDSCAPING MATERIALS (BA)				148.60	.00
01.01224.0000.742036.068.0000 LANDSCAPING MATERIALS (BA)				521.45	.00
01.01224.0000.742036.072.0000 LANDSCAPING MATERIALS (BA)				24.00	.00
01.01224.0000.742036.075.0000 LANDSCAPING MATERIALS (BA)				1,232.00	.00
01.01224.0000.742036.076.0000 LANDSCAPING MATERIALS (BA)				24.00	.00
01.01224.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	16,625.00	.00	16,625.00	8,402.33	16,625.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01224.0000.753001.000.0000 DUES & SUBSCRIPTIONS	10,850.00	9,600.00-	1,250.00	150.00	1,250.00
01.01224.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	10,850.00	9,600.00-	1,250.00	150.00	1,250.00
OBJECT 713000 OVERTIME WAGES					
01.01224.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01224.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01224.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01224.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01224.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01224.XXXX.XXXXXX.XXX.XXXX PHYSICAL PLANT & GROUNDS	821,670.00	52,366.60	874,036.60	670,145.70	877,339.00
*****	*****	*****	*****	*****	*****

Cost Center Name: Middle School Summer School

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: This cost center is a self-sustaining cost center as funds derived from summer school tuition costs. The funds acquired through tuition provide for the implementation of a summer school for middle school students to remove deficiencies.

Account Number OR

Category of Expense

01.01226..713xxx..

Brief Description /Justification

Overtime Wages

The funds in this category cover the overtime wages for custodial staff at the summer school site for setting up and closing the site as a summer school.

01.01226..732xxx..

Property Services

These funds cover the cost of the rental of a copier machine for the summer school program.

01.01226..742xxx..

Other Materials and Supplies

The funds in this category cover the costs for office supplies and custodial supplies for middle school summer school.

01.01226..751xxx..

Dissemination

These funds cover the cost of printing of summer school flyers for all middle school and private school information.

Print Name of Cost Center Supervisor:

Louise B. Charjois

Signature of Cost Center Supervisor:

Louise B. Charjois

Date:

2/29/2008

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

	0
	0

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01226 MIDDLE SCH-SUMMER PROGRA
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01226.0000.711123.000.0000 PRINCIPALS SALARY	4,100.00	.00	4,100.00	2,520.00	4,100.00
01.01226.0000.711201.000.0000 REGULAR TEACHERS SALARY	39,123.00	.00	39,123.00	18,837.00	39,123.00
01.01226.0000.711501.000.0000 SECRETARIES SALARY	3,836.00	.00	3,836.00	1,053.00	3,836.00
01.01226.0000.711503.000.0000 CLERK/TYPIST SALARY	880.00	.00	880.00	.00	880.00
01.01226.0000.711514.000.0000 REGISTRARS/SCHEDULERS	1,114.00	.00	1,114.00	.00	1,114.00
01.01226.0000.711XXX.XXX.XXXX REGULAR SALARIES	49,053.00	.00	49,053.00	22,410.00	49,053.00
OBJECT 713000 OVERTIME WAGES					
01.01226.0000.713800.000.0000 LABORER O/T	124.00	.00	124.00	.00	124.00
01.01226.0000.713XXX.XXX.XXXX OVERTIME WAGES	124.00	.00	124.00	.00	124.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01226.0000.721001.000.0231 LTRS- REGULAR	8,143.00	90.00-	8,053.00	3,025.18	7,603.00
01.01226.0000.721003.000.0233 SERS	23.00	.00	23.00	.00	22.00
01.01226.0000.721004.000.0220 FICA	.00	180.00	180.00	179.68	.00
01.01226.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	8,166.00	90.00	8,256.00	3,204.86	7,625.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01226.0000.722001.000.0225 MEDICARE	711.00	.00	711.00	265.06	713.00
01.01226.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	711.00	.00	711.00	265.06	713.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01226.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES					
01.01226.0000.732503.000.0000 EQUIPMENT RENTAL	1,500.00	100.00	1,600.00	1,595.10	1,600.00
01.01226.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,500.00	100.00	1,600.00	1,595.10	1,600.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01226.0000.742001.000.0000 OFFICE SUPPLIES	876.00	90.00-	786.00	.00	500.00
01.01226.0000.742003.000.0000 CUSTODIAL SUPPLIES	543.00	.00	543.00	.00	829.00
01.01226.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,419.00	90.00-	1,329.00	.00	1,329.00
OBJECT 751000 DISSEMINATION					
01.01226.0000.751001.000.0000 PRINTING & BINDING	80.00	.00	80.00	37.94	80.00
01.01226.0000.751XXX.XXX.XXXX DISSEMINATION	80.00	.00	80.00	37.94	80.00
OBJECT 754000 OTHER EXPENSES					
01.01226.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	.00
01.01226.XXXX.XXXXXX XXX XXXX MIDDLE SCH-SUMMER PROGRAM	61,053.00	100.00	61,153.00	27,512.96	60,524.00

Cost Center Name: High School Summer School

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: This cost center is a self-sustaining cost center as funds derived from summer school tuition costs. The funds acquired through tuition provide for the implementation of a summer school for high school students to remove deficiencies.

Account Number OR
Category of Expense

Brief Description /Justification

01.01227..732xxx..

Property Services

These funds cover the cost of the rental of a copier machine for the summer school program.

01.01227..742xxx..

Other Materials and Supplies

The funds in this category cover the costs for office supplies and custodial supplies for high school summer school.

01.01227..751xxx..

Dissemination

These funds cover the cost of printing of summer school flyers for all high school and private school information.

01.01227..753xxx..

Other Administrative

The funding in this category assist with the graduation services for students eligible to graduate from high school at the end of the summer school session.

Print Name of Cost Center Supervisor:

Louise B. Chargois

Signature of Cost Center Supervisor:

Louise B. Chargois

Date:

2/29/2008

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

	0
	0

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01227 HIGH SCH-SUMMER PROGRAM
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01227.0000.711114.000.0000 DATA PROC PROG SALARY	300.00	.00	300.00	.00	300.00
01.01227.0000.711123.000.0000 PRINCIPALS SALARY	3,840.00	.00	3,840.00	2,000.00	3,840.00
01.01227.0000.711201.000.0000 REGULAR TEACHERS SALARY	52,440.00	.00	52,440.00	17,480.00	52,440.00
01.01227.0000.711501.000.0000 SECRETARYS' SALARY	2,630.00	.00	2,630.00	901.00	2,630.00
01.01227.0000.711514.000.0000 REGISTRARS/SCHEDULERS	660.00	.00	660.00	.00	660.00
01.01227.0000.711XXX.XXX.XXXX REGULAR SALARIES	59,870.00	.00	59,870.00	20,381.00	59,870.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01227.0000.721001.000.0231 LTRS- REGULAR	9,938.00	164.00-	9,774.00	2,581.47	9,280.00
01.01227.0000.721004.000.0220 FICA	.00	164.00	164.00	163.99	.00
01.01227.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	9,938.00	.00	9,938.00	2,745.46	9,280.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01227.0000.722001.000.0225 MEDICARE	868.00	.00	868.00	198.85	868.00
01.01227.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	868.00	.00	868.00	198.85	868.00
OBJECT 732000 PROPERTY SERVICES					
01.01227.0000.732503.000.0000 EQUIPMENT RENTAL	1,000.00	100.00-	900.00	.00	1,274.00
01.01227.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,000.00	100.00-	900.00	.00	1,274.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01227.0000.742001.000.0000 OFFICE SUPPLIES	721.00	.00	721.00	.00	500.00
01.01227.0000.742003.000.0000 CUSTODIAL SUPPLIES	595.00	.00	595.00	.00	500.00
01.01227.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,316.00	.00	1,316.00	.00	1,000.00
OBJECT 751000 DISSEMINATION					
01.01227.0000.751001.000.0000 PRINTING & BINDING	28.00	.00	28.00	7.24	50.00
01.01227.0000.751XXX.XXX.XXXX DISSEMINATION	28.00	.00	28.00	7.24	50.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01227.0000.753011.000.0000 HOSPITALITY	180.00	.00	180.00	114.65-	100.00
01.01227.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	180.00	.00	180.00	114.65-	100.00
OBJECT 754000 OTHER EXPENSES					
01.01227.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	.00
01.01227.XXXX.XXXX.HIGH SCH-SUMMER PROGRAM	73,200.00	100.00-	73,100.00	23,217.90	72,442.00

Cost Center Name: LEAP Remediation Summer School

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: This cost center serves as the managing budget to assist in the provision of summer remediation and support for students needing assistance in passing the 4th and 8th grade LEAP tests. These funds are supplemental to state funding that is not adequate for our district.

Account Number OR
Category of Expense

Brief Description /Justification

01.01229..711xxx..

Regular Salaries

The funds in this category cover additional summer school based personnel in order to provide effective summer services to students.

01.01229..733xxx..

Child Transportation

These funds cover the additional costs for students transportation for summer programming that is not covered through state funding.

01.01229..741xxx..

Materials and Supplies

The funds in this category cover the costs for supplemental materials for 4th and 8th grade students needing assistance through summer remediation.

01.01226..751xxx..

Dissemination

These funds cover the cost of printing of summer school flyers for all middle school and private school information.

Print Name of Cost Center Supervisor:

Louise B. Chargois

Signature of Cost Center Supervisor:

Louise B. Chargois

Date:

2/29/2008

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

	0
	0

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01229 LEAP REMEDIATION SUM SCH
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01229.0000.711123.000.0000 PRINCIPALS SALARY	6,294.00	.00	6,294.00	.00	.00
01.01229.0000.711201.000.0000 REGULAR TEACHERS SALARY	87,538.00	.00	87,538.00	.00	87,538.00
01.01229.0000.711219.000.0000 SPECIAL ED AIDES SALARY	11,075.00	.00	11,075.00	.00	11,075.00
01.01229.0000.711501.000.0000 SECRETARYS' SALARY	3,000.00	.00	3,000.00	.00	.00
01.01229.0000.711XXX.XXX.XXXX REGULAR SALARIES	107,907.00	.00	107,907.00	.00	98,613.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01229.0000.721001.000.0231 LTRS- REGULAR	17,913.00	.00	17,913.00	.00	15,285.00
01.01229.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	17,913.00	.00	17,913.00	.00	15,285.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01229.0000.722001.000.0225 MEDICARE	1,564.00	.00	1,564.00	.00	1,430.00
01.01229.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	1,564.00	.00	1,564.00	.00	1,430.00
OBJECT 732000 PROPERTY SERVICES					
01.01229.0000.732503.000.0000 EQUIPMENT RENTAL	770.00	.00	770.00	.00	1,500.00
01.01229.0000.732XXX.XXX.XXXX PROPERTY SERVICES	770.00	.00	770.00	.00	1,500.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01229.0000.733412.000.0000 CHILD TRANSPORTATION	44,297.00	.00	44,297.00	.00	43,475.00
01.01229.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	44,297.00	.00	44,297.00	.00	43,475.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01229.0000.741001.000.0000 MATERIALS AND SUPPLIES	7,408.00	.00	7,408.00	5.06	7,000.00
01.01229.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	7,408.00	.00	7,408.00	5.06	7,000.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01229.0000.742003.000.0000 CUSTODIAL SUPPLIES	.00	.00	.00	.00	500.00
01.01229.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	500.00
01.01229.XXXX.XXXX.XXX.XXXX LEAP REMEDIATION SUM SCH	179,859.00	.00	179,859.00	5.06	167,803.00

Cost Center Name: Bus Maintenance

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: These accounts provide funding for fuel,oil and repair material and supplies needed for the School Board owned buses maintenance. Also for contracted service repairs that cannot be accomplished in our mechanic shop.

Account Number OR
Category of Expense

Brief Description /Justification

01.01231..742035
Repair Supplies

Used for the maintenance on board owned buses.

01.01231..732428
Contracted Repairs

Use of outside repair services for buses.

Print Name of Cost Center Supervisor:

Bill Lawrence

Signature of Cost Center Supervisor:

Bill Lawrence

Date:

March 27, 2008

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

2
↓

Cost Center Name: Bus Maintenance

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U Reason Title: Unavoidable/Uncontrollable

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested?</u>	<u>Amount(s)</u>
01.01231..742035	Repair Supplies	2008 Budgeted Increase of 13 routes	\$75,000.00

Print Name of Cost Center Supervisor:

Bill James

Signature of Cost Center Supervisor:

Bill James

Signature of Superintendent or Deputy Superintendent:

Bill D. Gandy
Date: February 28, 2008

Total Increase Request:	\$75,000.00
Date Presented to Board:	

Cost Center Name: Bus Maintenance

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U Reason Title: Unavoidable/Uncontrollable

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01231..732406	Fuel & Automotive	2008 Budgeted Increase of 13 routes	\$400,000.00

Print Name of Cost Center Supervisor:

Bill Lance

Signature of Cost Center Supervisor:

Bill Lance

Signature of Superintendent or Deputy Superintendent:

Bill D. Gray
 Date: February 28, 2008

Total Increase Request:	\$400,000.00
Date Presented to Board:	

Cost Center # 1231

Cost Center Name: Bus Maintenance

Lafayette Parish School System

Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
01.01231..732406	Fuel & Oil Auto	2009 Budgeted Decrease of 18 Routes	(151,200.00)
01.01231..742035	Repairs & Supplies	2009 Budgeted Decrease of 18 Routes	(9,000.00)

Print Name of Cost Center Supervisor:

Jonathan WATSON

Signature of Cost Center Supervisor:

Jonathan Watson for Bill Samec

Date:

April 1, 2008

\$ Amount of Decreases Recommended:

Date Presented to Board:

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01231.0000.711606.000.0000 BUS MECHANICS SALARY	134,378.00	20,144.73	154,522.73	93,933.88	155,727.00
01.01231.0000.711XXX.XXX.XXXX REGULAR SALARIES	134,378.00	20,144.73	154,522.73	93,933.88	155,727.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01231.0000.712600.000.0000 CRAFTS & TRADES SUB WAGES	17,964.00	.00	17,964.00	12,335.73	17,964.00
01.01231.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	17,964.00	.00	17,964.00	12,335.73	17,964.00
OBJECT 713000 OVERTIME WAGES					
01.01231.0000.713500.000.0000 CRAFTS & TRADES O/T	4,186.00	1,973.00	6,159.00	7,292.37	6,159.00
01.01231.0000.713XXX.XXX.XXXX OVERTIME WAGES	4,186.00	1,973.00	6,159.00	7,292.37	6,159.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01231.0000.721003.000.0233 SERS	25,080.00	6,458.62	18,621.38	10,977.84	28,821.00
01.01231.0000.721004.000.0220 FICA	1,114.00	.00	1,114.00	.00	1,114.00
01.01231.0000.722007.000.0210 GROUP INSUR-HEALTH					
01.01231.0000.722007.000.0210 GROUP INSURANCE - LIFE	26,194.00	6,458.62	19,735.38	10,977.84	29,935.00
01.01231.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	26,194.00	6,458.62	19,735.38	10,977.84	29,935.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01231.0000.722001.000.0225 MEDICARE	1,906.00	292.34	2,198.34	1,552.90	2,406.00
01.01231.0000.722002.000.0210 GROUP INSUR-HEALTH	19,278.00	.00	19,278.00	14,374.57	17,767.00
01.01231.0000.722007.000.0210 GROUP INSURANCE - LIFE	60.00	.00	60.00	37.50	60.00
01.01231.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	21,244.00	292.34	21,536.34	15,964.97	20,233.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01231.0000.731403.000.0000 TELEPHONE	1,500.00	1,177.00	323.00	49.00	323.00
01.01231.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	1,500.00	1,177.00	323.00	49.00	323.00
OBJECT 732000 PROPERTY SERVICES					
01.01231.0000.732406.000.0000 FUEL & OIL AUTOMOTIVE	801,000.00	300,000.00	501,000.00	718,142.69	349,800.00
01.01231.0000.732428.000.0000 CONTRACTED REPAIRS	79,000.00	796.00	78,204.00	48,073.37	78,204.00
01.01231.0000.732XXX.XXX.XXXX PROPERTY SERVICES	880,000.00	300,796.00	579,204.00	766,216.06	428,004.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01231.0000.742035.000.0000 REPAIR SUPPLIES	146,000.00	75,132.50	70,867.50	109,360.55	61,867.00
01.01231.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	146,000.00	75,132.50	70,867.50	109,360.55	61,867.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01231.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00	.00
01.01231.XXXX.XXXXXX.XXX.XXXX BUS MAINTENANCE	1,231,466.00	361,154.05	870,311.95	1,016,130.40	720,212.00

Cost Center Name: Custodial Operations

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: These accounts provide funding for employment of substitute custodians when regular custodians are absent due to annual leave or illness or to temporarily fill a vacant position and for the purchase of cleaning supplies and custodial equipment used at all of the schools. Supplies and equipment are purchased off of State Contract.

Account Number OR
Category of Expense

Brief Description /Justification

Print Name of Cost Center Supervisor:
Kyle V. Bordelon

Signature of Cost Center Supervisor: *Kyle V. Bordelon* *Andrew B. Kelly*

Date: 3/28/08

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

1
1

Cost Center Name: Custodial Operations

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: 0

Reason Title: Optional / Other

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

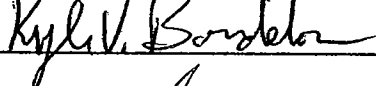
Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01233..	Custodial Equip - Electric Scrubbing Machines	Purchase of 42 Electric Floor Scrubbing Machines. One machine per school site. These machines will replace some of the older obsolete machines that are beyond repair.	\$55,000.00

Shift from Capital Improvement Fund to General Funds in accordance with the new criteria from accounting.

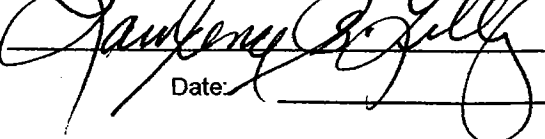
Print Name of Cost Center Supervisor:

Kyle Bordelon

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:



Date: _____

Total Increase Request:
 Date Presented to Board:

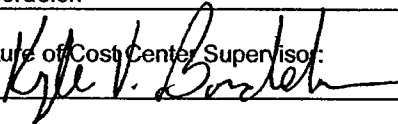
\$55,000.00

Cost Center Name: Custodial Operations

Lafayette Parish School System
Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
0.01306..712800	Laborer Sub Wages	To Warehouse to fund sub workers as needed	3,000
01.01233..712800	Laborer Sub Wages	Moving funds from Custodial Operations cost center to offset increase to Warehouse	-3,000
01.01306..742001	Office Supplies	To Warehouse for supplies in support of additional staff	1,000
01.01233..742003	Custodial Supplies	Moving funds from Custodial Operations cost center to offset increase to Warehouse	-1,000
0.01306..742039..4000	Admin Equip - Tech	To Warehouse due to increased staff & duties requiring additional materials	8,000
01.01233..742040..4000	Office Supplies - Tech	Moving funds from Custodial Operations cost center to offset increase to Warehouse	-8,000

Print Name of Cost Center Supervisor:
 Kyle Bordelon

Signature of Cost Center Supervisor: 

\$ Amount of Decreases Recommended:

Date Presented to Board:

Date: 29-Feb-08

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01233.0000.711501.000.0000 SECRETARYS' SALARY	16,074.00	682.83	16,756.83	12,567.78	16,757.00
01.01233.0000.711801.000.0000 WAREHOUSE STAFF SALARY	46,173.00	11,522.31	57,695.31	44,420.59	59,227.00
01.01233.0000.711804.000.0000 CUSTODIANS SALARY	81,488.00	16,092.33	97,580.33	73,185.32	97,580.00
01.01233.0000.711XXX.XXX.XXXX REGULAR SALARIES	143,735.00	28,297.47	172,032.47	130,173.69	173,564.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01233.0000.712800.000.0000 LABORER SUB WAGES	.00	.00	.00	720.15	.00
01.01233.0000.712800.300.0000 LABORER SUB WAGES	269,155.00	.00	269,155.00	.00	266,155.00
01.01233.0000.712800.001.0000 LABORER SUB WAGES	.00	.00	.00	10,761.86	.00
01.01233.0000.712800.002.0000 LABORER SUB WAGES	.00	.00	.00	2,703.60	.00
01.01233.0000.712800.004.0000 LABORER SUB WAGES	.00	.00	.00	18,564.72	.00
01.01233.0000.712800.006.0000 LABORER SUB WAGES	.00	.00	.00	2,061.96	.00
01.01233.0000.712800.008.0000 LABORER SUB WAGES	.00	.00	.00	6,195.75	.00
01.01233.0000.712800.010.0000 LABORER SUB WAGES	.00	.00	.00	5,106.80	.00
01.01233.0000.712800.012.0000 LABORER SUB WAGES	.00	.00	.00	8,180.42	.00
01.01233.0000.712800.014.0000 LABORER SUB WAGES	.00	.00	.00	2,065.25	.00
01.01233.0000.712800.015.0000 LABORER SUB WAGES	.00	.00	.00	1,141.52	.00
01.01233.0000.712800.016.0000 LABORER SUB WAGES	.00	.00	.00	5,407.12	.00
01.01233.0000.712800.018.0000 LABORER SUB WAGES	.00	.00	.00	4,175.56	.00
01.01233.0000.712800.020.0000 LABORER SUB WAGES	.00	.00	.00	9,627.80	.00
01.01233.0000.712800.022.0000 LABORER SUB WAGES	.00	.00	.00	1,892.52	.00
01.01233.0000.712800.024.0000 LABORER SUB WAGES	.00	.00	.00	11,618.46	.00
01.01233.0000.712800.026.0000 LABORER SUB WAGES	.00	.00	.00	5,013.24	.00
01.01233.0000.712800.027.0000 LABORER SUB WAGES	.00	.00	.00	277.87	.00
01.01233.0000.712800.028.0000 LABORER SUB WAGES	.00	.00	.00	8,637.16	.00
01.01233.0000.712800.031.0000 LABORER SUB WAGES	.00	.00	.00	16,753.70	.00
01.01233.0000.712800.034.0000 LABORER SUB WAGES	.00	.00	.00	4,032.87	.00
01.01233.0000.712800.036.0000 LABORER SUB WAGES	.00	.00	.00	3,221.79	.00
01.01233.0000.712800.038.0000 LABORER SUB WAGES	.00	.00	.00	1,441.92	.00
01.01233.0000.712800.040.0000 LABORER SUB WAGES	.00	.00	.00	7,081.01	.00
01.01233.0000.712800.044.0000 LABORER SUB WAGES	.00	.00	.00	413.05	.00
01.01233.0000.712800.045.0000 LABORER SUB WAGES	.00	.00	.00	1,441.92	.00
01.01233.0000.712800.046.0000 LABORER SUB WAGES	.00	.00	.00	3,402.03	.00
01.01233.0000.712800.050.0000 LABORER SUB WAGES	.00	.00	.00	374.45	.00
01.01233.0000.712800.053.0000 LABORER SUB WAGES	.00	.00	.00	7,840.44	.00
01.01233.0000.712800.054.0000 LABORER SUB WAGES	.00	.00	.00	3,337.16	.00
01.01233.0000.712800.056.0000 LABORER SUB WAGES	.00	.00	.00	5,587.44	.00
01.01233.0000.712800.058.0000 LABORER SUB WAGES	.00	.00	.00	2,530.87	.00
01.01233.0000.712800.060.0000 LABORER SUB WAGES	.00	.00	.00	3,244.32	.00
01.01233.0000.712800.061.0000 LABORER SUB WAGES	.00	.00	.00	2,523.36	.00
01.01233.0000.712800.062.0000 LABORER SUB WAGES	.00	.00	.00	11,608.87	.00
01.01233.0000.712800.068.0000 LABORER SUB WAGES	.00	.00	.00	4,791.25	.00
01.01233.0000.712800.070.0000 LABORER SUB WAGES	.00	.00	.00	273.61	.00
01.01233.0000.712800.074.0000 LABORER SUB WAGES	.00	.00	.00	540.72	.00
01.01233.0000.712800.075.0000 LABORER SUB WAGES	.00	.00	.00	11,047.21	.00
01.01233.0000.712800.076.0000 LABORER SUB WAGES	.00	.00	.00	26,293.16	.00
01.01233.0000.712800.078.0000 LABORER SUB WAGES	.00	.00	.00	4,624.04	.00
01.01233.0000.712800.079.0000 LABORER SUB WAGES	.00	.00	.00	1,291.72	.00
01.01233.0000.712800.099.0000 LABORER SUB WAGES	.00	.00	.00	2,259.70	.00

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01233 CUSTODIAL OPERATIONS
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01233.0000.712XXX.XXX.XXXX SUBSTITUTTE WAGES	269,155.00	.00	269,155.00	230,108.37	266,155.00
OBJECT 713000 OVERTIME WAGES					
01.01233.0000.713800.300.0000 LABORER O/T	8,000.00	.00	8,000.00	.00	8,000.00
01.01233.0000.713800.001.0000 LABORER O/T	.00	.00	.00	8,528.03	.00
01.01233.0000.713800.004.0000 LABORER O/T	.00	.00	.00	78.39	.00
01.01233.0000.713800.068.0000 LABORER O/T	.00	.00	.00	685.52	.00
01.01233.0000.713800.070.0000 LABORER O/T	.00	.00	.00	34.26	.00
01.01233.0000.713801.300.0000 EMERGENCY CUSTODIAL O	2,611.00	.00	2,611.00	.00	2,611.00
01.01233.0000.713801.004.0000 EMERGENCY CUSTODIAL O	.00	.00	.00	544.14	.00
01.01233.0000.713801.016.0000 EMERGENCY CUSTODIAL O	.00	.00	.00	1,135.35	.00
01.01233.0000.713801.061.0000 EMERGENCY CUSTODIAL O	.00	.00	.00	1,225.80	.00
01.01233.0000.713801.042.0000 EMERGENCY CUSTODIAL O	.00	.00	.00	455.63	.00
01.01233.0000.713801.061.0000 EMERGENCY CUSTODIAL O	.00	.00	.00	226.84	.00
01.01233.0000.713801.070.0000 EMERGENCY CUSTODIAL O	.00	.00	.00	219.60	.00
01.01233.0000.713801.072.0000 EMERGENCY CUSTODIAL O	.00	.00	.00	28.48	.00
01.01233.0000.713XXX.XXX.XXXX OVERTIME WAGES	10,611.00	.00	10,611.00	13,162.04	10,611.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01233.0000.721001.000.0231 LTRS- REGULAR	2,668.00	.00	2,668.00	2,086.28	2,597.00
01.01233.0000.721001.026.0231 LTRS- REGULAR	.00	.00	.00	95.90	.00
01.01233.0000.721001.076.0231 LTRS- REGULAR	.00	.00	.00	29.92	.00
01.01233.0000.721003.000.0233 SERS	25,027.00	5,121.16	30,148.16	19,775.98	29,800.00
01.01233.0000.721003.001.0233 SERS	.00	.00	.00	3,095.39	.00
01.01233.0000.721003.004.0233 SERS	.00	.00	.00	112.68	.00
01.01233.0000.721003.006.0233 SERS	.00	.00	.00	205.50	.00
01.01233.0000.721003.012.0233 SERS	.00	.00	.00	332.04	.00
01.01233.0000.721003.016.0233 SERS	.00	.00	.00	51.28	.00
01.01233.0000.721003.020.0233 SERS	.00	.00	.00	19.03	.00
01.01233.0000.721003.024.0233 SERS	.00	.00	.00	43.69	.00
01.01233.0000.721003.026.0233 SERS	.00	.00	.00	150.36	.00
01.01233.0000.721003.028.0233 SERS	.00	.00	.00	46.34	.00
01.01233.0000.721003.031.0233 SERS	.00	.00	.00	175.15	.00
01.01233.0000.721003.040.0233 SERS	.00	.00	.00	73.69	.00
01.01233.0000.721003.042.0233 SERS	.00	.00	.00	82.47	.00
01.01233.0000.721003.045.0233 SERS	.00	.00	.00	43.50	.00
01.01233.0000.721003.050.0233 SERS	.00	.00	.00	67.78	.00
01.01233.0000.721003.053.0233 SERS	.00	.00	.00	61.17	.00
01.01233.0000.721003.061.0233 SERS	.00	.00	.00	41.06	.00
01.01233.0000.721003.062.0233 SERS	.00	.00	.00	251.19	.00
01.01233.0000.721003.068.0233 SERS	.00	.00	.00	135.55	.00
01.01233.0000.721003.070.0233 SERS	.00	.00	.00	37.01	.00
01.01233.0000.721003.072.0233 SERS	.00	.00	.00	5.16	.00
01.01233.0000.721003.076.0233 SERS	.00	.00	.00	312.07	.00
01.01233.0000.721003.078.0233 SERS	.00	.00	.00	64.86	.00
01.01233.0000.721003.099.0233 SERS	.00	.00	.00	207.83	.00
01.01233.0000.721004.000.0220 FICA	16,688.00	.00	16,688.00	11.16	16,502.00
01.01233.0000.721004.001.0220 FICA	.00	.00	.00	135.70	.00
01.01233.0000.721004.002.0220 FICA	.00	.00	.00	167.63	.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL 570
 REPT - BDTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01233 CUSTODIAL OPERATIONS
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01233.0000.721004.004.0220 FICA	.00	.00	.00	1,151.03	.00
01.01233.0000.721004.006.0220 FICA	.00	.00	.00	1,127.84	.00
01.01233.0000.721004.008.0220 FICA	.00	.00	.00	384.11	.00
01.01233.0000.721004.010.0220 FICA	.00	.00	.00	316.60	.00
01.01233.0000.721004.012.0220 FICA	.00	.00	.00	393.33	.00
01.01233.0000.721004.014.0220 FICA	.00	.00	.00	128.05	.00
01.01233.0000.721004.015.0220 FICA	.00	.00	.00	70.73	.00
01.01233.0000.721004.016.0220 FICA	.00	.00	.00	393.54	.00
01.01233.0000.721004.018.0220 FICA	.00	.00	.00	258.93	.00
01.01233.0000.721004.020.0220 FICA	.00	.00	.00	590.42	.00
01.01233.0000.721004.022.0220 FICA	.00	.00	.00	117.29	.00
01.01233.0000.721004.024.0220 FICA	.00	.00	.00	543.85	.00
01.01233.0000.721004.026.0220 FICA	.00	.00	.00	223.50	.00
01.01233.0000.721004.027.0220 FICA	.00	.00	.00	17.24	.00
01.01233.0000.721004.028.0220 FICA	.00	.00	.00	367.78	.00
01.01233.0000.721004.031.0220 FICA	.00	.00	.00	978.71	.00
01.01233.0000.721004.034.0220 FICA	.00	.00	.00	250.04	.00
01.01233.0000.721004.036.0220 FICA	.00	.00	.00	199.74	.00
01.01233.0000.721004.038.0220 FICA	.00	.00	.00	89.42	.00
01.01233.0000.721004.040.0220 FICA	.00	.00	.00	355.08	.00
01.01233.0000.721004.044.0220 FICA	.00	.00	.00	25.60	.00
01.01233.0000.721004.045.0220 FICA	.00	.00	.00	74.50	.00
01.01233.0000.721004.046.0220 FICA	.00	.00	.00	210.90	.00
01.01233.0000.721004.053.0220 FICA	.00	.00	.00	465.11	.00
01.01233.0000.721004.054.0220 FICA	.00	.00	.00	206.80	.00
01.01233.0000.721004.056.0220 FICA	.00	.00	.00	346.35	.00
01.01233.0000.721004.058.0220 FICA	.00	.00	.00	156.86	.00
01.01233.0000.721004.060.0220 FICA	.00	.00	.00	201.18	.00
01.01233.0000.721004.061.0220 FICA	.00	.00	.00	156.40	.00
01.01233.0000.721004.062.0220 FICA	.00	.00	.00	633.76	.00
01.01233.0000.721004.068.0220 FICA	.00	.00	.00	293.22	.00
01.01233.0000.721004.070.0220 FICA	.00	.00	.00	20.01	.00
01.01233.0000.721004.074.0220 FICA	.00	.00	.00	33.53	.00
01.01233.0000.721004.075.0220 FICA	.00	.00	.00	684.92	.00
01.01233.0000.721004.076.0220 FICA	.00	.00	.00	1,501.06	.00
01.01233.0000.721004.078.0220 FICA	.00	.00	.00	264.47	.00
01.01233.0000.721004.079.0220 FICA	.00	.00	.00	80.09	.00
01.01233.0000.721004.099.0220 FICA	.00	.00	.00	68.91	.00
01.01233.0000.721005.010.0231 SCHOOL LUNCH RET SYS-SLRS	.00	.00	.00	189.49	.00
01.01233.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	44,383.00	5,121.16	49,504.16	40,487.76	48,899.00
01.01233.0000.722001.000.0225 CONTRI. INSUR.					
01.01233.0000.722001.001.0225 MEDICARE	7,864.00	1,229.23	9,093.23	1,799.43	9,430.00
01.01233.0000.722001.002.0225 MEDICARE	.00	.00	.00	279.68	.00
01.01233.0000.722001.004.0225 MEDICARE	.00	.00	.00	39.21	.00
01.01233.0000.722001.006.0225 MEDICARE	.00	.00	.00	278.11	.00
01.01233.0000.722001.008.0225 MEDICARE	.00	.00	.00	46.31	.00
01.01233.0000.722001.010.0225 MEDICARE	.00	.00	.00	89.84	.00
01.01233.0000.722001.012.0225 MEDICARE	.00	.00	.00	74.03	.00
01.01233.0000.722001.016.0225 MEDICARE	.00	.00	.00	118.65	.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01233.0000.722001.014.0225	.00	.00	.00	29.94	.00
01.01233.0000.722001.015.0225	.00	.00	.00	16.64	.00
01.01233.0000.722001.016.0225	.00	.00	.00	96.18	.00
01.01233.0000.722001.018.0225	.00	.00	.00	60.57	.00
01.01233.0000.722001.020.0225	.00	.00	.00	139.60	.00
01.01233.0000.722001.022.0225	.00	.00	.00	27.43	.00
01.01233.0000.722001.024.0225	.00	.00	.00	168.48	.00
01.01233.0000.722001.026.0225	.00	.00	.00	72.69	.00
01.01233.0000.722001.027.0225	.00	.00	.00	4.01	.00
01.01233.0000.722001.028.0225	.00	.00	.00	89.68	.00
01.01233.0000.722001.031.0225	.00	.00	.00	242.95	.00
01.01233.0000.722001.034.0225	.00	.00	.00	58.48	.00
01.01233.0000.722001.036.0225	.00	.00	.00	46.72	.00
01.01233.0000.722001.038.0225	.00	.00	.00	20.90	.00
01.01233.0000.722001.040.0225	.00	.00	.00	88.95	.00
01.01233.0000.722001.042.0225	.00	.00	.00	6.60	.00
01.01233.0000.722001.044.0225	.00	.00	.00	5.99	.00
01.01233.0000.722001.045.0225	.00	.00	.00	20.90	.00
01.01233.0000.722001.046.0225	.00	.00	.00	49.37	.00
01.01233.0000.722001.050.0225	.00	.00	.00	5.43	.00
01.01233.0000.722001.053.0225	.00	.00	.00	113.70	.00
01.01233.0000.722001.054.0225	.00	.00	.00	48.40	.00
01.01233.0000.722001.056.0225	.00	.00	.00	81.00	.00
01.01233.0000.722001.058.0225	.00	.00	.00	36.72	.00
01.01233.0000.722001.060.0225	.00	.00	.00	47.03	.00
01.01233.0000.722001.061.0225	.00	.00	.00	38.45	.00
01.01233.0000.722001.062.0225	.00	.00	.00	168.30	.00
01.01233.0000.722001.068.0225	.00	.00	.00	79.39	.00
01.01233.0000.722001.070.0225	.00	.00	.00	7.64	.00
01.01233.0000.722001.072.0225	.00	.00	.00	.42	.00
01.01233.0000.722001.074.0225	.00	.00	.00	7.82	.00
01.01233.0000.722001.075.0225	.00	.00	.00	160.18	.00
01.01233.0000.722001.076.0225	.00	.00	.00	381.25	.00
01.01233.0000.722001.078.0225	.00	.00	.00	67.06	.00
01.01233.0000.722001.079.0225	.00	.00	.00	18.73	.00
01.01233.0000.722001.099.0225	.00	.00	.00	32.77	.00
01.01233.0000.722002.000.0210	18,693.00	.00	18,693.00	17,207.60	20,756.00
01.01233.0000.722007.000.0210	120.00	.00	120.00	90.00	120.00
01.01233.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	26,677.00	1,229.23	27,906.23	22,563.23	30,306.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01233.0000.731202.000.0000 EMPLOYEE PHYSICALS	300.00	.00	300.00	.00	300.00
01.01233.0000.731205.000.0000 CONF. WORKSHOPS, EVAL	1,389.00	.00	1,389.00	414.09	1,389.00
01.01233.0000.731403.000.0000 TELEPHONE	1,400.00	.00	1,400.00	543.92	1,400.00
01.01233.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	3,089.00	.00	3,089.00	958.01	3,089.00
OBJECT 732000 PROPERTY SERVICES					
01.01233.0000.732202.000.0000 CONTRACTED SERVICES	2,607.00	.00	2,607.00	.00	2,607.00

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01233 CUSTODIAL OPERATIONS
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01233.0000.732XXX.XXX.XXXX PROPERTY SERVICES	2,607.00	.00	2,607.00	.00	2,607.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01233.0000.73301.000.0000 MILEAGE	586.00	.00	586.00	.00	586.00
01.01233.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	586.00	.00	586.00	.00	586.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01233.0000.742001.000.0000 OFFICE SUPPLIES	500.00	.00	500.00	.00	500.00
01.01233.0000.742003.000.0000 CUSTODIAL SUPPLIES	228,262.00	.00	228,262.00	116,857.64	227,262.00
01.01233.0000.742023.000.0000 CUSTODIAL EQUIPMENT	5,000.00	.00	5,000.00	2,923.86	5,000.00
01.01233.4000.742040.000.0000 TECH-OFFICE SUPPLIES	8,243.00	.00	8,243.00	1,353.35	8,243.00
01.01233.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	242,005.00	.00	242,005.00	121,134.85	233,005.00
01.01233.XXXX.XXXXXX.XXX.XXXX CUSTODIAL OPERATIONS	742,848.00	34,647.86	777,495.86	558,587.95	768,822.00

Cost Center Name: Assistant Supt. of Finance ("Executive Director & Chief Financial Officer)

Lafayette Parish School System

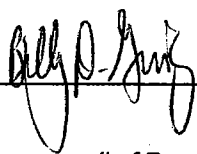
Budget Form A - Executive Summary

Brief Cost Center Description: This cost center provides funds to pay for executive/administrative leadership and management of all business services areas of the school system including: Finance, Payroll, Budget & Accounting, Purchasing, Sales Tax Collection, Fixed Assets, Land Management, Debt Management, Warehouse, Child Nutrition, and Transportation.

<u>Account Number OR Category of Expense</u>	<u>Brief Description /Justification</u>
Telecommunications	Mobile phone communications for the Executive Director/CFO
Mileage & Other Travel	Mileage incurred when traveling locally or for one-day trips on official school board business
Other Travel	Parking fees, meal per diem, and other such expenses incurred when traveling locally or on one-day trips on official school board business
Office Supplies	Office supplies and copier charges
Dues & Subs	Professional dues (e.g. memberships to governmental accounting organizations); and subscriptions to trade journals)
Hospitality	Costs (e.g. meals) associated with hosting visitors to the school system for special meetings

Print Name of Cost Center Supervisor:
Billy Guidry, Executive Director and Chief Financial Officer

Signature of Cost Center Supervisor:



Date: 29-Feb-08

of Increase Requests Attached:
 # of Decrease Recommendations Attached:
 Date Presented to Board:

0
0

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01301.0000.711165.000 EXECUTIVE DIRECTOR&CFO	96,070.00	5,077.38	101,147.38	75,860.26	101,147.00
01.01301.0000.711518.000 CLER:ADMIN. OFFICE COORD	42,032.00	1,473.03	43,505.03	32,628.75	43,505.00
01.01301.0000.711XXX.XXX.XXXX REGULAR SALARIES	138,102.00	6,550.41	144,652.41	108,489.01	144,652.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01301.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	.00	.00	.00	735.88	.00
01.01301.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	735.88	.00
OBJECT 713000 OVERTIME WAGES					
01.01301.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE					
01.01301.0000.721001.000.0231 LTRS- REGULAR	22,925.00	1,087.37	24,012.37	18,009.18	22,421.00
01.01301.0000.721004.000.0220 FICA	.00	.00	.00	45.62	.00
01.01301.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	22,925.00	1,087.37	24,012.37	18,054.80	22,421.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01301.0000.722001.000.0225 MEDICARE	1,999.00	94.98	2,093.98	1,464.61	1,930.00
01.01301.0000.722002.000.0210 GROUP INSUR-HEALTH	10,873.00	.00	10,873.00	10,134.66	12,188.00
01.01301.0000.722007.000.0210 GROUP INSURANCE - LIFE	60.00	.00	60.00	22.50	30.00
01.01301.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	12,932.00	94.98	13,026.98	11,621.77	14,148.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01301.0000.731412.000.0000 TELECOMMUNICATIONS-OTHER	1,000.00	.00	1,000.00	169.00	1,000.00
01.01301.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	1,000.00	.00	1,000.00	169.00	1,000.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01301.0000.733101.000.0000 MILEAGE	965.00	.00	965.00	173.63	965.00
01.01301.0000.733103.000.0000 OTHER TRAVEL	200.00	.00	200.00	53.67	200.00
01.01301.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,165.00	.00	1,165.00	227.30	1,165.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01301.0000.742001.000.0000 OFFICE SUPPLIES	800.00	.00	800.00	758.92	800.00
01.01301.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	800.00	.00	800.00	758.92	800.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01301.0000.753001.000.0000 DUES & SUBSCRIPTIONS	500.00	.00	500.00	479.00	500.00
01.01301.0000.753011.000.0000 HOSPITALITY	100.00	.00	100.00	.00	100.00
01.01301.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	600.00	.00	600.00	479.00	600.00
OBJECT 713000 OVERTIME WAGES					

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01301.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01301.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01301.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01301.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01301.4000.742040.000.0000 TECH-OFFICE SUPPLIES	.00	360.00	360.00	353.50	360.00
01.01301.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	360.00	360.00	353.50	360.00
01.01301.XXXX.XXXX ASST. SUPT. OF FINANCE	177,524.00	8,092.76	185,616.76	140,889.18	185,146.00

Cost Center Name: Finance & Payroll

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: This cost center is used to budget funds for the management of the Finance Department including payroll, revenue receipts, fixed asset, property management and substitute/attendance management . Annual audit costs for the general fund is paid in this cost center.

Account Number OR
Category of Expense

Brief Description /Justification

Professional Services

The largest dollar amount in professional service is for audit fees. This is to pay for the audit of the general fund as well as other audit procedures required by the Department of Education. This also may include various projects during the year for the Board or administration, such as implementation guidance on new reporting or tax requirements.

The conferences and workshops budget is used for various continuing education opportunities to maintain certifications and keep staff up to date on changing laws and requirements and improve practices and procedures.

Property Services

Maintenance agreements budget is used to purchase updates and licenses for the substitute management system, check and report card printing software and the pay check folder/sealer hardware.

Overtime Wages

Overtime wages are basically for the payroll department and reflect the dramatic number of time sheets associated with stipend and/or substitute payments for teacher training. In addition, the department has experienced an increase in the number of garnishments and child support orders.

Print Name of Cost Center Supervisor:
Matthew Dugas - Director of Finance

Signature of Cost Center Supervisor:



Date:

2/28/08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

0
0

DATE - 4/10/08
 TIME - 18:48:20
 PRG - GNL570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01302 FINANCE & PAYROLL
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01302.0000.711109.000.0000 DIR. OF FINANCE - SALARY	69,412.00	4,697.00	74,109.00	55,581.84	74,109.00
01.01302.0000.711110.000.0000 ACCOUNTING STAFF-SALARY	56,797.00	56,797.00	00	4,816.40	00
01.01302.0000.711174.000.0000 PAYROLL COORDINATOR SALARY	00	57,797.00	57,797.00	38,531.24	57,797.00
01.01302.0000.711502.000.0000 ACCOUNTING CLERKS SALARY	163,614.00	6,847.87	170,461.87	114,508.55	170,462.00
01.01302.0000.711504.000.0000 COMPUTER OPERATOR SALARY	00	23,180.20	23,180.20	17,385.15	23,180.00
01.01302.0000.711XXX.XXX.XXXX REGULAR SALARIES	289,823.00	35,725.07	325,548.07	230,823.18	325,548.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01302.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	16,400.00	10,000.00	6,400.00	00	6,000.00
01.01302.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	16,400.00	10,000.00	6,400.00	00	6,000.00
OBJECT 713000 OVERTIME WAGES					
01.01302.0000.713100.000.0000 OFFICIAL/ADMIN O/T	7,015.00	5,000.00	12,015.00	9,139.11	12,015.00
01.01302.0000.713500.000.0000 OFFICE/CLERICAL O/T	35,056.00	00	35,056.00	26,098.76	35,056.00
01.01302.0000.713XXX.XXX.XXXX OVERTIME WAGES	42,071.00	5,000.00	47,071.00	35,237.87	47,071.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01302.0000.721001.000.0231 LTRS- REGULAR	55,094.00	6,760.49	61,854.49	44,166.10	57,756.00
01.01302.0000.721004.000.0220 FICA	1,017.00	00	1,017.00	00	372.00
01.01302.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	56,111.00	6,760.49	62,871.49	44,166.10	58,128.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01302.0000.722001.000.0225 MEDICARE	4,650.00	590.06	5,240.06	3,009.65	4,987.00
01.01302.0000.722002.000.0210 GROUP INSUR-HEALTH	27,852.00	4,127.00	31,979.00	23,300.36	31,438.00
01.01302.0000.722007.000.0210 GROUP INSURANCE - LIFE	150.00	00	150.00	135.00	180.00
01.01302.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	32,652.00	4,717.06	37,369.06	26,445.01	36,605.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01302.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	3,554.00	00	3,554.00	2,121.73	3,954.00
01.01302.0000.731305.000.0000 AUDIT FEES	52,000.00	00	52,000.00	101,008.75	52,000.00
01.01302.0000.731403.000.0000 TELEPHONE	575.00	350.00	925.00	406.68	925.00
01.01302.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	56,129.00	350.00	56,479.00	103,537.16	56,879.00
OBJECT 732000 PROPERTY SERVICES					
01.01302.0000.732403.000.0000 MAINTENANCE AGREEMENTS	25,551.00	00	25,551.00	16,591.78	25,551.00
01.01302.0000.732XXX.XXX.XXXX PROPERTY SERVICES	25,551.00	00	25,551.00	16,591.78	25,551.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01302.0000.733101.000.0000 MILEAGE	586.00	00	586.00	575.56	586.00
01.01302.0000.733301.000.0000 MILEAGE	176.00	00	176.00	00	176.00
01.01302.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	762.00	00	762.00	575.56	762.00

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01302 FINANCE & PAYROLL
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01302.0000.742001.000.0000 OFFICE SUPPLIES	7,997.00	.00	7,997.00	6,228.88	8,457.00
01.01302.0000.742006.000.0000 EQUIPMENT NEW	2,331.00	.00	2,331.00	.00	2,000.00
01.01302.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	10,328.00	.00	10,328.00	6,228.88	10,457.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01302.0000.753001.000.0000 DUES & SUBSCRIPTIONS	1,900.00	.00	1,900.00	1,051.95	1,900.00
01.01302.0000.753018.000.0000 BANK SERVICE CHARGE	1,979.00	350.00-	1,629.00	.00	1,500.00
01.01302.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	3,879.00	350.00-	3,529.00	1,051.95	3,400.00
OBJECT 713000 OVERTIME WAGES					
01.01302.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01302.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01302.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01302.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	252.00	252.00-	.00	.00	.00
01.01302.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	252.00	252.00-	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01302.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	4,094.00	.00	4,094.00	.00	4,094.00
01.01302.4000.742040.000.0000 TECH-OFFICE SUPPLIES	250.00	28,149.50	28,399.50	.00	28,399.00
01.01302.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	4,344.00	28,149.50	32,493.50	.00	32,493.00
01.01302.4000.742XXX.XXX.XXXX FINANCE & PAYROLL	538,302.00	70,100.12	608,402.12	464,657.49	602,894.00

Cost Center Name: Purchasing

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: The Purchasing Department's responsibilities include the procurement of School System materials, equipment, services and supplies under the Louisiana Revised Statute Title 38 and the Lafayette Parish School System policies and procedures; supporting student achievement by procuring goods and services in a cost efficient and timely manner; and providing support and training to school system personnel.

Account Number OR
Category of Expense

Brief Description /Justification

01.1303..712500 Office/Clerical Sub Wages	Funds in this account have been allocated to account for seasonal increases, possible emergency and other contingencies
01.1303..731101 Conf,Workshops,Eval	This account pays for professional development for purchasing staff including, NIGP State Conf, LASBO State Conf, clerical seminars
01.1303..731302 Contracted Services	Funds in this account have been allocated for the repairs of equipment, such as the purchase order printer
01.1303..731401 Advertising	This account pays for ads in the official journal relating to bids for materials, supplies, public works and child nutrition food commodities/equipment
01.1303..731403 Telephone	This account pays for the mobile phone of the Purchasing Agent
01.1303..733301 Mileage	This account pays for mileage reimbursement to in-parish site visits, vendor outreach and in-state day travel
01.1303..742001 Office Supplies	This account pays for all office supplies not related to technology
01.1303..751001 Printing & Binding	This account pays for mailing envelopes, bid envelopes, purchasing handouts, etc.
01.1303..753001 Dues & Subscriptions	This account pays for agency dues for NIGP, LASBO, Sam's Wholesale Club and subscriptions to purchasing related journals
01.1303.4000.742039 Tech: Admin Equipment-New	Funds in this account have been allocated for the purchase of replacement technology related equipment
01.1303.4000.742040 Tech-Office Supplies	This account pays for all office supplies related to technology

Print Name of Cost Center Supervisor:

Kay Ledet

Signature of Cost Center Supervisor:

Kay Ledet

Date:
February 29, 2008

of Increase Requests Attached:
 # of Decrease Recommendations Attached:
 Date Presented to Board:

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01303.0000.711111.000.0000 PURCHASING AGENT-SALARY	45,880.00	4,724.31	50,604.31	37,953.38	50,604.00
01.01303.0000.711502.000.0000 ACCOUNTING CLERKS SALARY	70,589.00	2,741.10	73,330.10	54,997.71	73,330.00
01.01303.0000.711506.000.0000 WORKSTUDY WAGES SALARY	.00	3,251.00	3,251.00	868.48	3,251.00
01.01303.0000.711XXX.XXX.XXXX REGULAR SALARIES	116,469.00	10,716.41	127,185.41	93,819.57	127,185.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01303.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	500.00	500.00-	.00	.00	500.00
01.01303.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	500.00	500.00-	.00	.00	500.00
OBJECT 713000 OVERTIME WAGES					
01.01303.0000.713500.000.0000 OFFICE/CLERICAL O/T	.00	500.00	500.00	1,469.03	.00
01.01303.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	500.00	500.00	1,469.03	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01303.0000.721001.000.0231 LTRS- REGULAR	19,334.00	1,239.26	20,573.26	15,673.74	19,210.00
01.01303.0000.721004.000.0220 FICA	31.00	202.00	233.00	53.85	233.00
01.01303.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	19,365.00	1,441.26	20,806.26	15,727.59	19,443.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01303.0000.722001.000.0225 MEDICARE	1,589.00	155.25	1,744.25	1,328.65	1,792.00
01.01303.0000.722002.000.0210 GROUP INSUR-HEALTH	13,938.00	.00	13,938.00	11,542.04	13,939.00
01.01303.0000.722007.000.0210 GROUP INSURANCE - LIFE	90.00	.00	90.00	67.50	90.00
01.01303.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	15,617.00	155.25	15,772.25	12,938.19	15,821.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01303.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	2,500.00	.00	2,500.00	707.76	2,500.00
01.01303.0000.731302.000.0000 CONTRACTED SERVICES	500.00	.00	500.00	.00	500.00
01.01303.0000.731401.000.0000 ADVERTISING	2,000.00	.00	2,000.00	2,013.05	2,000.00
01.01303.0000.731403.000.0000 TELEPHONE	535.00	.00	535.00	356.00	535.00
01.01303.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	5,535.00	.00	5,535.00	3,076.81	5,535.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01303.0000.733301.000.0000 MILEAGE	250.00	.00	250.00	40.75	250.00
01.01303.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	250.00	.00	250.00	40.75	250.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01303.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01303.0000.742001.000.0000 OFFICE SUPPLIES	3,250.00	.00	3,250.00	2,779.71	3,250.00
01.01303.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	3,250.00	.00	3,250.00	2,779.71	3,250.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 751000 DISSEMINATION				
01.01303.0000.751001.000.0000 PRINTING & BINDING	250.00	.00	162.00	250.00
01.01303.0000.751XXX.XXX.XXXX DISSEMINATION	250.00	.00	162.00	250.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01303.0000.753001.000.0000 DUES & SUBSCRIPTIONS	250.00	.00	245.62	250.00
01.01303.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	250.00	.00	245.62	250.00
OBJECT 713000 OVERTIME WAGES				
01.01303.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01303.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01303.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01303.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01303.4000.742039.000.0000 TECH.ADMIN EQUIPMENT-NEW	465.00	.00	.00	465.00
01.01303.4000.742040.000.0000 TECH-OFFICE SUPPLIES	1,000.00	.00	.00	1,000.00
01.01303.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,465.00	.00	.00	1,465.00
01.01303.XXXX.XXXX.XXXX PURCHASING	162,951.00	12,312.92	130,259.27	173,949.00
*****	*****	*****	*****	*****

Cost Center Name: _____

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: The Computer Services Department provides data processing services for LPSS

Account Number OR
Category of Expense

Brief Description /Justification


732417

Increase in software and hardware annual maintenance costs / Net increases are due to an increase in the proposed Student Information System maintenance and the existing software (decreases in other accounts have been moved to offset some of these increases) along with annual increases of other software and hardware.

Print Name of Cost Center Supervisor:
Wayne Hernandez

Signature of Cost Center Supervisor:

Date:
2/28/2008



of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

1
1

Cost Center Name: Computer Services

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U Reason Title: Unavoidable/Uncontrollable

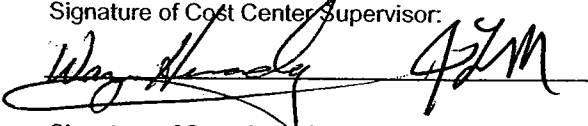
Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
732417	Software Maintenance	Net increase in new Student Information System maintenance costs and increases from existing software maintenance increases. (Decreases in other accounts have been moved to offset some of these increases)	\$130,000

Print Name of Cost Center Supervisor:

Wayne Hernandez

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:

Total Increase Request: 130,000
 Date Presented to Board: _____

Date: 2/28/2008



Cost Center Name: Computer Services

Lafayette Parish School System
Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
711163	GIS Programmer Salary	Position will not be filled in this fiscal year	\$31,051
721001	LTRS	Salary X 15.5%	\$4,813
722201	Medicare	Salary X 1.45%	\$450
742040	Tech-Office Supplies	One time increase returned to General Fund	\$2,195

Print Name of Cost Center Supervisor:
Wayne Hernandez

Signature of Cost Center Supervisor:


Date:
3/28/2008

\$ Amount of Decreases Recommended: \$38,509

Date Presented to Board:

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL 570
 REPT - EDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01304 COMPUTER SERVICES
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01304.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01304.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01304.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01304.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01304.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01304.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES					
01.01304.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01304.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01304.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01304.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01304.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES					
01.01304.0027.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01304.0027.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL 570
 REPT - BDTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01304 COMPUTER SERVICES
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 713000 OVERTIME WAGES					
01.01304.0027.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01304.0027.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01304.0027.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01304.0027.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES					
01.01304.0027.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01304.0027.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01304.0027.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01304.0027.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES					
01.01304.0028.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01304.0028.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01304.0028.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01304.0028.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01304.0028.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01304 COMPUTER SERVICES
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 731000 PROFESSIONAL SERVICES					
01.01304.0028.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES					
01.01304.0028.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01304.0028.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01304.0028.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01304.0028.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01304.0028.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES					
01.01304.4000.711113.000.0000 DATA PROCESS. MGR. SALARY	69,856.00	4,853.55	74,709.55	56,032.08	74,709.00
01.01304.4000.711114.000.0000 DATA PROC PROG SALARY	159,703.00	32,865.04	192,568.04	144,425.42	192,567.00
01.01304.4000.711147.000.0000 CHIEF INFORMATION OFFICER	87,378.00	4,934.72	92,312.72	69,234.55	92,313.00
01.01304.4000.711157.000.0000 WEB DESIGNER	36,365.00	.00	36,365.00	1,835.06	36,365.00
01.01304.4000.711163.000.0000 GIS PROGRAMMER SALARY	31,051.00	.00	31,051.00	.00	.00
01.01304.4000.711404.000.0000 COMPUTER/NETWORK TECH	40,693.00	1,375.43	42,068.43	17,455.89	42,069.00
01.01304.4000.711501.000.0000 SECRETARY'S SALARY				31,551.66	
01.01304.4000.711XXX.XXX.XXXX REGULAR SALARIES	425,046.00	44,028.74	469,074.74	320,534.66	438,023.00
OBJECT 713000 OVERTIME WAGES					
01.01304.4000.713300.000.0000 PROFESSIONAL OTHER O/T	500.00	.00	500.00	.00	500.00
01.01304.4000.713500.000.0000 OFFICE/CLERICAL O/T	500.00	.00	500.00	.00	500.00
01.01304.4000.713XXX.XXX.XXXX OVERTIME WAGES	1,000.00	.00	1,000.00	.00	1,000.00
OBJECT 718000 OTHER WAGES					
01.01304.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01304.4000.721001.000.0231 LTRS- REGULAR	70,724.00	7,266.43	77,990.43	52,904.12	68,049.00
01.01304.4000.721004.000.0220 FICA	.00	98.00	98.00	113.77	.00
01.01304.4000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	70,724.00	7,364.43	78,088.43	53,017.89	68,049.00

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01304 COMPUTER SERVICES
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01304.4000.722001.000.0225 MEDICARE	4,848.00	638.55	5,486.55	4,051.98	6,073.00
01.01304.4000.722002.000.0210 GROUP INSUR-HEALTH	26,308.00	.00	26,308.00	26,056.86	36,020.00
01.01304.4000.722007.000.0210 GROUP INSURANCE - LIFE	150.00	.00	150.00	112.50	150.00
01.01304.4000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	31,306.00	638.55	31,944.55	30,221.34	42,243.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01304.4000.731205.000.0000 CONF. WORKSHOPS, EVAL	7,460.00	5,000.00	12,460.00	3,219.40	12,460.00
01.01304.4000.731302.000.0000 CONTRACTED SERVICES	5,000.00	.00	5,000.00	.00	5,000.00
01.01304.4000.731303.000.0000 CONSULTANT SERVICES	107,500.00	6,500.00	101,000.00	23,482.50	81,000.00
01.01304.4000.731403.000.0000 TELEPHONE	600.00	1,500.00	2,100.00	1,222.00	2,100.00
01.01304.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	120,560.00	.00	120,560.00	27,923.90	100,560.00
OBJECT 732000 PROPERTY SERVICES					
01.01304.4000.732403.000.0000 MAINTENANCE AGREEMENTS	400.00	.00	400.00	.00	400.00
01.01304.4000.732416.000.0000 HARDWARE MAINTENANCE	15,466.00	.00	15,466.00	3,551.31	15,466.00
01.01304.4000.732417.000.0000 SOFTWARE MAINTENANCE	144,500.00	.00	144,500.00	121,789.66	169,500.00
01.01304.4000.732XXX.XXX.XXXX PROPERTY SERVICES	160,366.00	.00	160,366.00	125,340.97	185,366.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01304.4000.733101.000.0000 MILEAGE	586.00	.00	586.00	74.21	586.00
01.01304.4000.733301.000.0000 MILEAGE	1,758.00	.00	1,758.00	902.61	1,758.00
01.01304.4000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	2,344.00	.00	2,344.00	976.82	2,344.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01304.4000.741001.000.0000 MATERIALS AND SUPPLIES	6,700.00	56.00	6,644.00	2,774.01	6,644.00
01.01304.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	15,600.00	.00	15,600.00	14,546.25	10,600.00
01.01304.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	22,300.00	56.00	22,244.00	17,320.26	17,244.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01304.4000.742001.000.0000 OFFICE SUPPLIES	18,500.00	.00	18,500.00	4,234.37	8,500.00
01.01304.4000.742006.000.0000 EQUIPMENT NEW	508.00	.00	508.00	503.00	8,508.00
01.01304.4000.742007.000.0000 EQUIPMENT REPLACEMENT	7,000.00	.00	7,000.00	6,875.77	7,000.00
01.01304.4000.742040.000.0000 TECH-OFFICE SUPPLIES	.00	2,194.50	2,194.50	2,035.00	2,000.00
01.01304.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	26,008.00	2,194.50	28,202.50	13,648.14	26,008.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01304.4000.753001.000.0000 DUES & SUBSCRIPTIONS	40.00	.00	40.00	.00	40.00
01.01304.4000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	40.00	.00	40.00	.00	40.00
01.01304.4000.753XXX.XXX.XXXX COMPUTER SERVICES	859,694.00	54,170.22	913,864.22	588,983.98	880,877.00

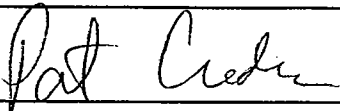
Cost Center Name: Warehouse

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: The Central Office Warehouse is responsible for stocking & delivering inventory of items purchased in bulk for the school system. The Warehouse is responsible for collecting and disposing of surplus assets. Also, textbook inventories are maintained by the Warehouse. **It should be noted that the FY 08-09 budget reflects a reorganization of some warehousing & inventory processes (combining the main warehouse, the custodial warehouse, and the Title 1 inventory process into one operation.)**

<u>Category of Expense</u>	<u>Brief Description /Justification</u>
01.01306..712800	Laborer Sub Wages Funding is needed when additional labor is required to perform unexpected duties. Unforeseen circumstances dictate the needs for additional help.
01.01306..713800	Laborer Overtime Needed when employees assigned duties require more time to complete than their normal 8 hour day. Overtime is limited but sometimes necessary.
01.01306..732505	Vehicle Rental To fund rental of delivery vehicles when necessary to perform daily operations.
01.01306..731301	Conference, Workshop, Evaluations Used to attend training conferences and workshops.(warehousing, inventory, safety, etc.) To keep staff up to date and current within the industry.
01.01306..731204	Contracted Services Used to cover expenses outside the scope of normal warehouse and Maintenance Department Capabilities.
01.01306..732112	Disposal of Surplus Assets To cover expenses incurred in the process of disposing fixed assets in accordance with state law. (public auction, garbage dump containers, etc.)
01.01306..732503	Equipment Rental To fund rental of equipment needed to perform daily duties as necessary. (fork lifts,pallet jacks, etc.)
01.01306..753046	Lost / Damaged Property Used to replace (re-purchase) lost or damaged property
01.01306..732405	Machinery Repair To fund maintenance and repairs on warehouse equipment.(fork lifts, pallet jacks, etc.)

Print Name of Cost Center Supervisor:
Pat Credeur

Signature of Cost Center Supervisor: 

Date: 02/27/08

of Increase Requests Attached:
 # of Decrease Recommendations Attached:
 Date Presented to Board:

	2
	0

Cost Center Name: _____ Warehouse

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: O Reason Title: New Vehicle - Mail

Reason Codes:	<input checked="" type="radio"/> M Mandated	<input type="radio"/> U Unavoidable/Uncontrollable
	<input type="radio"/> O Optional/Other	<input type="radio"/> A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
Create new account #	New Vehicle - Mail	A new vehicle is needed to replace existing mail delivery vehicle. This unit is used daily to deliver mail and packages to all schools and sites operated by Lafayette Parish School System.(PONY EXPRESS) Current unit is a 1999 model and has in excess of 133,000 miles. This vehicle has extended wear and leaks oil. The roof and floor leaks rain water. The vehicle requires frequent maintenance and repairs. The overall condition of said vehicle is POOR. Replacement is recommended. The current vehicle is a full size van. A smaller unit would be sufficient. This vehicle is recommended to be replaced by Maintenance Mechanic staff as well as Warehouse staff.	\$17,000.00

Print Name of Cost Center Supervisor:

Pat Credeur

Signature of Cost Center Supervisor:

Pat Credeur

Signature of Superintendent or Deputy Superintendent:

[Signature]

Date: 3/28/2008

Total Increase Request: \$17,000.00
 Date Presented to Board:

Cost Center Name: Warehouse

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: O

Reason Title: Optional/Other

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
----------------	---------------	-------------------------------------	-----------

The requests below are to facilitate the reorganization of the general warehouse, the custodial warehouse, and the Title 1 inventory process, into one operation.

01.01306..711801	Warehouse Staff Salary	Add one clerical position for the warehouse to maintain warehouse inventory, custodial inventory, and textbook inventory. (amount shown includes salary & benefits)	\$29,601
01.01306..713800	Laborer O/T Wages	Occasional overtime due to after hours/weekend handling surplus assets and auctions.	5,000
<i>General Fund Revenue Account</i>	<i>Surplus Auction Revenue</i>	<i>Income from auction will offset the laborer O/T Wages</i>	<i>-5,000</i>
0.01306..712800	Laborer Sub Wages	Fund sub workers as needed	3,000
<i>01.01233..712800</i>	<i>Laborer Sub Wages</i>	<i>Will move funds from Custodial Operations cost center to offset</i>	<i>-3,000</i>
01.01306..732112	Disposal of Surplus	Disposal of surplus assets	2,000
<i>General Fund Revenue Account</i>	<i>Surplus Auction Revenue</i>	<i>Income from auction will offset the expenses for disposal</i>	<i>-2,000</i>
01.01306..742001	Office Supplies	Supplies in support of additional staff	3,000
<i>01.01233..742003</i>	<i>Custodial Supplies</i>	<i>Will move funds from Custodial Operations cost center to offset</i>	<i>-1,000</i>
0.01306..742039..4000	Admin Equip - Tech	Increased staff & duties are requiring additional materials	8,000
<i>01.01233..742040..4000</i>	<i>Office Supplies - Tech</i>	<i>Will move funds from Custodial Operations cost center to offset</i>	<i>-8,000</i>

Print Name of Cost Center Supervisor:

Pat Credeur

Signature of Cost Center Supervisor:

Pat Credeur 2-29-08

Signature of Superintendent or Deputy Superintendent:

Wally D. King

Date: 2/29/2008

Total Increase Request:

\$31,601

Date Presented to Board:

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01306.0000.711139.000.0000 WAREHOUSE COORDINATOR SAL	.00	40,690.00	40,690.00	19,356.33	40,690.00
01.01306.0000.711609.000.0000 INVENTORY CLERK SALARY	.00	37,901.67	37,901.67	28,426.51	37,902.00
01.01306.0000.711612.000.0000 MAIL COURIER	17,515.00	1,235.54	18,750.54	17,898.47	23,898.00
01.01306.0000.711801.000.0000 WAREHOUSE STAFF SALARY	99,301.00	55,396.73	154,697.73	104,776.47	154,698.00
01.01306.0000.7111XX.XXX.XXXX REGULAR SALARIES	116,816.00	135,223.94	252,039.94	170,457.78	257,188.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01306.0000.712800.000.0000 LABORER SUB WAGES	8,000.00	3,000.00-	5,000.00	1,323.98	4,000.00
01.01306.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	8,000.00	3,000.00-	5,000.00	1,323.98	4,000.00
OBJECT 713000 OVERTIME WAGES					
01.01306.0000.713800.000.0000 LABORER O/T	3,000.00	.00	3,000.00	1,762.15	8,000.00
01.01306.0000.713XXX.XXX.XXXX OVERTIME WAGES	3,000.00	.00	3,000.00	1,762.15	8,000.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01306.0000.721001.000.0231 LTRS- REGULAR	.00	6,065.00	6,065.00	5,307.11	5,875.00
01.01306.0000.721003.000.0233 SERS	21,687.00	17,862.76	39,549.76	25,694.37	40,457.00
01.01306.0000.721004.000.0220 FICA	496.00	248.00	744.00	.00	248.00
01.01306.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	22,183.00	24,175.76	46,358.76	31,001.48	46,580.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01306.0000.722001.000.0225 MEDICARE	1,717.00	1,749.35	3,466.35	2,061.85	3,292.00
01.01306.0000.722002.000.0210 GROUP INSUR-HEALTH	4,247.00	12,382.00	16,629.00	13,764.20	16,660.00
01.01306.0000.722007.000.0210 GROUP INSURANCE - LIFE	120.00	30.00	150.00	112.50	150.00
01.01306.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	6,084.00	14,161.35	20,245.35	15,938.55	20,102.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01306.0000.731204.000.0000 CONTRACTED SERVICES	3,300.00	7,000.00	10,300.00	8,815.38	10,300.00
01.01306.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	3,300.00	.00	3,300.00	.00	3,300.00
01.01306.0000.731403.000.0000 TELEPHONE	960.00	.00	960.00	393.00	960.00
01.01306.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	7,560.00	7,000.00	14,560.00	9,208.38	14,560.00
OBJECT 732000 PROPERTY SERVICES					
01.01306.0000.732112.000.0000 DISPOSAL OF SURPLUS ASSET	4,000.00	.00	4,000.00	3,837.21	6,000.00
01.01306.0000.732405.000.0000 MACHINERY REPAIR	6,000.00	.00	6,000.00	1,611.04	6,000.00
01.01306.0000.732503.000.0000 EQUIPMENT RENTAL	2,000.00	.00	2,000.00	.00	2,000.00
01.01306.0000.732505.000.0000 VEHICLE RENTAL	.00	3,500.00	3,500.00	.00	3,500.00
01.01306.0000.732XXX.XXX.XXXX PROPERTY SERVICES	12,000.00	3,500.00	15,500.00	5,448.25	17,500.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01306.0000.733301.000.0000 MILEAGE	586.00	.00	586.00	.00	586.00
01.01306.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	586.00	.00	586.00	.00	586.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01306.0000.742001.000.0000 OFFICE SUPPLIES	2,000.00	.00	2,000.00	565.54	3,000.00
01.01306.0000.742006.000.0000 EQUIPMENT NEW	4,000.00	1,600.00-	2,400.00	.00	2,400.00
01.01306.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	6,000.00	1,600.00-	4,400.00	565.54	5,400.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01306.0000.753046.000.0000 LOST/DAMAGED PROPERTY	8,393.00	4,306.00-	4,087.00	74.90	8,393.00
01.01306.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	8,393.00	4,306.00-	4,087.00	74.90	8,393.00
OBJECT 754000 OTHER EXPENSES					
01.01306.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01306.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01306.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01306.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01306.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01306.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	.00	1,600.00	1,600.00	1,579.00	9,600.00
01.01306.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	1,600.00	1,600.00	1,579.00	9,600.00
01.01306.XXXX.XXXX.XXXX WAREHOUSE	190,622.00	176,755.05	367,377.05	237,360.01	391,909.00

Cost Center Name: General & Administrative

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: *This cost center covers certain system-wide general & administrative costs as well as certain costs of the business services division. Vital business functions such as finance, payroll, purchasing, accounting, budgeting, and warehouse matters are taken care of to ensure that the school system can function efficiently.*

Account Number OR Category of Expense	Brief Description /Justification
--	----------------------------------

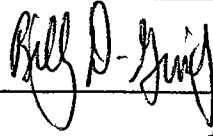
General & Administrative Expenses System-Wide:

Advertising	Legally-required advertisements of Board public notices and meeting minutes - must be published in local newspaper
Postage	Postage for daily mail and special mailouts generated from all areas of the school system.
Express Delivery Fees	Fees associated with UPS delivery & pick up service; also unavoidable overnight mailings to such places as State Dept of Education
Leased Equipment	Postage Machine lease

General & Administrative Expenses Pertaining to Business Services Division:

Conferences, Workshops	Funds are expended for seminars and classes for business services division staff. Training enables staff to keep up-to-date with requirements and techniques pertinent to job performance. (eg - GASB 45; Payroll Procedures; Accounting Requirements; Computer software training; etc).
Equipment Needs	Accounts are set up to cover business equipment needs such as 1) Funds for replacing equipment such as computers and printers that become outdated or broken (Equipment-New); 2) Funds to pay for maintenance agreements on certain equipment (Maintenance Agreements); and 3) Funds to repair equipment not covered by maintenance agreements (equipment repair)
Office Supplies	Various office supplies and materials for daily use, special assignments, budget process, etc. Copy paper and certain per-copy charges are also paid from this account.
Printing & Binding	Major financial documents are printed (Annual Budget & CAFR) and distributed on a limited basis. Printing costs associated with training sessions for schools & support staff are also paid from this account.
Dues & Subs	Dues & Subs for business services division staff
Other Expenses	Annual filing fees for the CAFR; Contingency for one-time expenditures.

Print Name of Cost Center Supervisor:
Billy Guidry, Executive Director and Chief Financial Officer

Signature of Cost Center Supervisor: 

Date: 29-Feb-08 # of Increase Requests Attached: 0
 # of Decrease Recommendations Attached: 1
 Date Presented to Board: _____

# of Increase Requests Attached:	0
# of Decrease Recommendations Attached:	1
Date Presented to Board:	

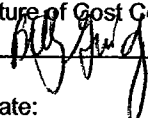
Cost Center # 1307

Cost Center Name: General & Administrative

Lafayette Parish School System
Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
01.01307..742006	Equipment-New	Returning one-time increase - General Fund	11,404

Print Name of Cost Center Supervisor:
Billy Guidry, Executive Director and Chief Financial Officer

Signature of Cost Center Supervisor: 
Date: 29-Feb-08

\$ Amount of Decreases Recommended:

Date Presented to Board:

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01307.0000.711506.000.0000 WORKSTUDY WAGES SALARY	11,000.00	11,000.00-	.00	268.25	.00
01.01307.0000.711XXX.XXX.XXXX REGULAR SALARIES	11,000.00	11,000.00-	.00	268.25	.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01307.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	.00	1,500.00	1,500.00	3,693.88	1,500.00
01.01307.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	1,500.00	1,500.00	3,693.88	1,500.00
OBJECT 717000 PART TIME WAGES					
01.01307.0000.717500.000.0000 PART TIME CLERICAL	.00	12,334.00	12,334.00	.00	12,334.00
01.01307.0000.717XXX.XXX.XXXX PART TIME WAGES	.00	12,334.00	12,334.00	.00	12,334.00
OBJECT 718000 OTHER WAGES					
01.01307.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01307.0000.721001.000.0231 LTRS- REGULAR	.00	2,047.00	2,047.00	.00	1,912.00
01.01307.0000.721004.000.0220 FICA	682.00	.00	682.00	245.65	93.00
01.01307.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	682.00	2,047.00	2,729.00	245.65	2,005.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01307.0000.722001.000.0225 MEDICARE	160.00	179.00	339.00	57.45	200.00
01.01307.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	160.00	179.00	339.00	57.45	200.00
OBJECT 723000 SEVERENCE PAY/SICK LEAVE					
01.01307.0000.723XXX.XXX.XXXX SEVERENCE PAY/SICK LEAVE	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01307.0000.731301.000.0000 CONF WORKSHOPS, EVAL	6,000.00	.00	6,000.00	2,213.38	6,000.00
01.01307.0000.731401.000.0000 ADVERTISING	18,000.00	.00	18,000.00	11,376.95	18,000.00
01.01307.0000.731402.000.0000 POSTAGE	78,000.00	.00	78,000.00	52,892.68	78,000.00
01.01307.0000.731407.000.0000 SYSTEM TELECOMMUNICATIONS	.00	.00	.00	.80	.00
01.01307.0000.731409.000.0000 EXPRESS DELIVERY FEES	1,800.00	.00	1,800.00	630.00	1,800.00
01.01307.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	103,800.00	.00	103,800.00	67,113.81	103,800.00
OBJECT 732000 PROPERTY SERVICES					
01.01307.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	1,000.00	.00	1,000.00	.00	1,000.00
01.01307.0000.732403.000.0000 MAINTENANCE AGREEMENTS	6,000.00	.00	6,000.00	4,486.33	6,000.00
01.01307.0000.732419.000.0000 LEASED EQUIPMENT	4,000.00	.00	4,000.00	.00	4,000.00
01.01307.0000.732XXX.XXX.XXXX PROPERTY SERVICES	11,000.00	.00	11,000.00	4,486.33	11,000.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01307 GENERAL & ADMINISTRATIVE
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01307.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01307.0000.742001.000.0000 OFFICE SUPPLIES	2,500.00	.00	2,500.00	2,520.64	2,500.00
01.01307.0000.742006.000.0000 EQUIPMENT NEW	5,000.00	11,044.00	16,044.00	.00	5,000.00
01.01307.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	7,500.00	11,044.00	18,544.00	2,520.64	7,500.00
OBJECT 751000 DISSEMINATION					
01.01307.0000.751001.000.0000 PRINTING & BINDING	6,500.00	.00	6,500.00	2,188.21	6,500.00
01.01307.0000.751XXX.XXX.XXXX DISSEMINATION	6,500.00	.00	6,500.00	2,188.21	6,500.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01307.0000.753001.000.0000 DUES & SUBSCRIPTIONS	2,500.00	.00	2,500.00	675.00	2,500.00
01.01307.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	2,500.00	.00	2,500.00	675.00	2,500.00
OBJECT 754000 OTHER EXPENSES					
01.01307.0000.754001.000.0000 OTHER EXPENSES	3,000.00	.00	3,000.00	2,825.00	3,000.00
01.01307.0000.754XXX.XXX.XXXX OTHER EXPENSES	3,000.00	.00	3,000.00	2,825.00	3,000.00
OBJECT 713000 OVERTIME WAGES					
01.01307.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01307.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01307.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01307.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01307.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	5,000.00	.00	5,000.00	252.82	5,000.00
01.01307.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	5,000.00	.00	5,000.00	252.82	5,000.00
01.01307.XXXX.XXXXXX.XXX.XXXX GENERAL & ADMINISTRATIVE	151,142.00	16,104.00	167,246.00	84,327.04	155,339.00

Cost Center Name: Land Management

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: This cost center is used to budget funds for the management of School System property.

Account Number OR
Category of Expense

Brief Description /Justification

Professional Services

The land services account is used to pay expenditures related to the management of School System property. This would include services provided to review legal documents, address environmental issues, technical representation for oil and gas opportunities and any other issues that may arise during the year in relation to school board owned lands.

Print Name of Cost Center Supervisor:
Matthew Dugas - Director of Finance

Signature of Cost Center Supervisor:



Date: 2/27/08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

0
0

DATE - 4/10/08
 TIME - 18:48:20
 PROC - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01308 LAND MANAGEMENT
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 731000 PROFESSIONAL SERVICES					
01.01308.0000.731314.000.0000 LAND SERVICES	8,000.00	.00	8,000.00	3,493.67	17,200.00
01.01308.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	8,000.00	.00	8,000.00	3,493.67	17,200.00
OBJECT 732000 PROPERTY SERVICES					
01.01308.0000.732501.000.0000 LAND RENTAL	7,000.00	2,200.00	9,200.00	8,583.32	.00
01.01308.0000.732XXX.XXX.XXXX PROPERTY SERVICES	7,000.00	2,200.00	9,200.00	8,583.32	.00
01.01308.XXXX.XXXXXX XXX.XXXX LAND MANAGEMENT	15,000.00	2,200.00	17,200.00	12,076.99	17,200.00

Cost Center Name: Transportation

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description:

Account Number OR
Category of Expense

Brief Description /Justification

01.01309..711000
 Salaries

12 Office Staff
 138 Contract Bus Drivers
 172 Board Bus Drivers
 (Less 18 proposed to be cut on attached decrease sheet)
 24 Regular Ed Bus Attendants
 74 Special Ed Bus Attendants
 Operational Reimbursement
 Bus Driver Incentive Plan

01.01309..712000
 Substitute Wages

Office / Clerical Sub Wage
 Sub Bus Driver
 Sub Bus Attendant

01.01309..718000
 Other Wages

Bus Driver Extra Runs
 (Day runs, picking up & returning buses)
 Extra Runs - Reimbursable
 (Payroll portion of field trips)

01.01309..731000
 Professional Services

Annual bus driver physicals for CDL
 Conf, Workshops, Eval
 (Administrative, Clerical & Mechanic Seminars & Conf.)
 Contracted Services
 (Maintenance Agreements)

 (Temp Agencies for call center at the beginning of school)

01.01309..732000
 Property Services

Limestone for parking and turnarounds
 Leased buses
 Bus use fee of field trips (Contract Bus Drivers)

01.01309..751000
 Dissemination

Reimbursement from fieldtrip invoices

Print Name of Cost Center Supervisor:

Bill Sauer

Signature of Cost Center Supervisor:



Date:

4-8-08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

2
2

Cost Center Name: Transportation

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U Reason Title: Unavoidable/Uncontrollable

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01309..711703	Operational Reimb-Reg Ed	Anticipated Increase in fuel adjustment	\$500,000.00

Print Name of Cost Center Supervisor:

Bill James

Signature of Cost Center Supervisor:

Bill James

Signature of Superintendent or Deputy Superintendent:

[Signature]
Date: 2-28-08

Total Increase Request: 500,000.00
Date Presented to Board:

Cost Center Name: Transportation

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U Reason Title: Unavoidable/Uncontrollable

Reason Codes:

M Mandated	U Unavoidable/Uncontrollable
O Optional/Other	A Authorized/Approved by School Board

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested?</u>	<u>Amount(s)</u>
01.01309..711705	Operational Reimb-Spec	Anticipated Increase in fuel adjustment	\$100,000.00

Print Name of Cost Center Supervisor:

Bill Bames

Signature of Cost Center Supervisor:

Bill Bames

Signature of Superintendent or Deputy Superintendent:

Bill D. Gray
Date: 2-28-08

Total Increase Request: 100,000.00
Date Presented to Board:

Cost Center Name: Transportation

Lafayette Parish School System
Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
01.01309..711702	Bus Driver Public Salary	2009 Budgeted Decrease of 18 Routes	(279,000.00)
01.01309..721003	SERS	See explanation for 01.01309..711702	(49,662.00)
01.01309..722001	Medicare	See explanation for 01.01309..711702	(4,046.00)
01.01309..732505	Lease Vehicle	See explanation for 01.01309..711702	(243,000.00)
01.01309..722002	Group Health Ins.	See explanation for 01.01309..711702	(80,600.00)

Print Name of Cost Center Supervisor:

Jonathan Watson

Signature of Cost Center Supervisor:

Jonathan Watson for Bill Samee

\$ Amount of Decreases Recommended:

Date:

April 1, 2008

Date Presented to Board:

Cost Center # 1309

Cost Center Name: Transportation

Lafayette Parish School System
Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
01.1309.4000.742040	Tech-Office Supplies	One time increase being returned to encumbrance carryover- cost center#1521	(23,252.00)
		Funds being transferred to cost center#1521	23252.00

Print Name of Cost Center Supervisor:

Jonathan WATSON

Signature of Cost Center Supervisor:

Jonathan Watson for Bill Samec

\$ Amount of Decreases Recommended:

Date:

Date Presented to Board:

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01309 TRANSPORTATION
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01309.0000.711106.000.0000 DIRECTOR-SALARY	60,541.00	.00	60,541.00	55,906.74	84,483.00
01.01309.0000.711148.000.0000 ROUTIN&SCHEDUL SPEC-COORD	46,263.00	4,137.00	50,400.00	37,799.83	50,400.00
01.01309.0000.711168.000.0000 ROUTING& SCHEDULE ANALYST	39,667.00	1,000.00	40,667.00	25,533.29	34,044.00
01.01309.0000.711169.000.0000 TRANSPORTAT INVESTIGATOR	71,350.00	34,250.77	37,099.23	26,551.71	35,402.00
01.01309.0000.711178.000.0000 ASSISTANT DIRECTOR SALARY	.00	61,812.00	61,812.00	14,819.68	61,812.00
01.01309.0000.711501.000.0000 SECRETARYS' SALARY	34,311.00	34,311.57	20,817.16	20,817.16	.00
01.01309.0000.711506.000.0000 WORKSTUDY WAGES SALARY	.00	935.00	935.00	934.81	.00
01.01309.0000.711517.000.0000 CLER-CUSTOMER SERVICE REP	22,154.00	25,450.31	47,604.31	13,477.72	26,147.00
01.01309.0000.711518.000.0000 CLER:ADMIN. OFFICE COORD	.00	35,687.00	35,687.00	.00	.00
01.01309.0000.711519.000.0000 CLERICAL OPERATIONS ASST	.00	72,453.00	72,453.00	7,146.81	83,023.00
01.01309.0000.711520.000.0000 CLER:OPER FIELD ANALYST	.00	37,524.00	37,524.00	11,863.38	37,523.00
01.01309.0000.711521.000.0000 CLER:OFFICE COORDINATOR	.00	.00	.00	5,947.76	35,687.00
01.01309.0000.711701.000.0000 BUS DRIVERS/PUBLIC SAL.	2,877,966.00	32,739.93	2,910,705.93	1,734,330.59	3,020,300.00
01.01309.0000.711702.000.0000 BUS DRIVERS/CONTRACT SAL.	3,255,201.00	23,460.79	3,278,661.79	1,829,994.99	3,031,816.00
01.01309.0000.711703.000.0000 OPERATIONAL REIMB-REG ED	4,598,300.00	165,000.00	4,433,300.00	2,816,640.60	4,533,300.00
01.01309.0000.711704.000.0000 BUS DRIVER INCENTIVE PLAN	116,434.00	.00	116,434.00	111,500.00	116,434.00
01.01309.0000.711705.000.0000 OPERATIONAL REIMB - SPED	890,804.00	145,000.00	145,000.00	60,097.19	45,000.00
01.01309.0000.711802.000.0000 BUS ATTEND SPEC-ED SALARY	270,139.00	85,526.14	976,330.14	502,189.32	865,306.00
01.01309.0000.711815.000.0000 BUS ATTENDANT-REG ED	317,862.90	25,700.07	295,839.07	165,877.13	286,293.00
01.01309.0000.711XXX.XXX.XXXX REGULAR SALARIES	12,283,130.00	317,862.90	12,600,992.90	7,441,428.71	12,346,986.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01309.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	29,505.00	.00	29,505.00	16,234.11	29,505.00
01.01309.0000.712700.000.0000 OPERATIVE SUB WAGES	146,908.00	77,430.00	69,478.00	39,625.20	69,478.00
01.01309.0000.712800.000.0000 LABORER SUB WAGES	100,000.00	98,011.00	198,011.00	311,133.79	198,011.00
01.01309.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	276,413.00	20,581.00	296,994.00	366,993.10	296,994.00
OBJECT 713000 OVERTIME WAGES					
01.01309.0000.713500.000.0000 OFFICE/CLERICAL O/T	30,000.00	.00	30,000.00	27,800.72	30,000.00
01.01309.0000.713XXX.XXX.XXXX OVERTIME WAGES	30,000.00	.00	30,000.00	27,800.72	30,000.00
OBJECT 718000 OTHER WAGES					
01.01309.0000.718036.000.0000 BUS DRIVER EXTRA RUNS	30,748.00	11,139.00	41,887.00	58,428.95	41,887.00
01.01309.0000.718111.000.0000 EXTRA RUNS-REIMBURSABLE	190,000.00	.00	190,000.00	88,276.50	190,000.00
01.01309.0000.718118.000.0000 BUS DRIVER TRAINER PAY	.00	4,000.00	4,000.00	518.00	1,500.00
01.01309.0000.718XXX.XXX.XXXX OTHER WAGES	220,748.00	15,139.00	235,887.00	147,223.45	233,387.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01309.0000.721001.000.0231 LTRS- REGULAR	34,483.00	27,214.01	61,697.01	57,128.68	66,361.00
01.01309.0000.721003.000.0233 SERS	1,377,146.00	19,549.99	1,357,596.01	741,231.73	1,307,210.00
01.01309.0000.721004.000.0220 FICA	17,138.00	.00	17,138.00	20,613.41	18,414.00
01.01309.0000.721005.000.0231 SCHOOL LUNCH RET SYS-SLRS	.00	4,560.00	4,560.00	2,572.03	4,560.00
01.01309.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	1,428,767.00	12,224.02	1,440,991.02	821,545.85	1,396,545.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01309.0000.722001.000.0225 MEDICARE	177,519.00	4,923.78	182,442.78	74,583.67	98,488.00
01.01309.0000.722002.000.0210 GROUP INSUR-HEALTH	1,725,751.00	33,585.00	1,759,336.00	1,226,216.88	1,479,062.00
01.01309.0000.722007.000.0210 GROUP INSURANCE - LIFE	7,230.00	.00	7,230.00	3,495.00	6,000.00
01.01309.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	1,910,500.00	38,508.78	1,949,008.78	1,304,295.55	1,583,550.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01309.0000.731202.000.0000 EMPLOYEE PHYSICALS	10,500.00	10,000.00	20,500.00	19,337.00	20,500.00
01.01309.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	21,055.00	782.00	20,273.00	3,197.42	21,055.00
01.01309.0000.731302.000.0000 CONTRACTED SERVICES	63,726.00	13,877.49	49,848.51	37,861.40	71,726.00
01.01309.0000.731303.000.0000 CONSULTANT SERVICES	11,000.00	3,800.00	7,200.00	.00	7,200.00
01.01309.0000.731304.000.0000 LEGAL SERVICES	.00	.00	.00	8,514.62	.00
01.01309.0000.731402.000.0000 POSTAGE	.00	5,000.00	5,000.00	5,000.00	5,000.00
01.01309.0000.731403.000.0000 TELEPHONE	180,200.00	.00	180,200.00	87,260.43	160,200.00
01.01309.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	286,481.00	3,459.49	283,021.51	161,170.87	285,681.00
OBJECT 732000 PROPERTY SERVICES					
01.01309.0000.732306.000.0000 ROADS & GROUNDS	8,000.00	4,900.00	3,100.00	.00	8,000.00
01.01309.0000.732403.000.0000 MAINTENANCE AGREEMENTS	.00	500.49	500.49	.00	.00
01.01309.0000.732505.000.0000 VEHICLE RENTAL	1,017,900.00	36,720.00	981,180.00	751,183.74	738,180.00
01.01309.0000.732509.000.0000 BUS RENTAL-REIMBURSABLE	82,000.00	.00	82,000.00	38,541.24	82,000.00
01.01309.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,107,900.00	41,119.51	1,066,780.49	789,724.98	828,180.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01309.0000.733101.000.0000 MILEAGE	.00	1,000.00	1,000.00	350.79	1,000.00
01.01309.0000.733406.000.0000 PAYMENTS IN LIEU OF TRANP	398.00	.00	398.00	.00	398.00
01.01309.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	398.00	1,000.00	1,398.00	350.79	1,398.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01309.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01309.0000.742001.000.0000 OFFICE SUPPLIES	11,532.00	1,935.00	9,597.00	6,041.09	9,597.00
01.01309.0000.742006.000.0000 EQUIPMENT NEW	1,500.00	.00	1,500.00	1,500.00	.00
01.01309.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	13,032.00	1,935.00	11,097.00	7,541.09	9,597.00
OBJECT 751000 DISSEMINATION					
01.01309.0000.751001.000.0000 PRINTING & BINDING	.00	.00	.00	178.69	.00
01.01309.0000.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	178.69	.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01309.0000.753001.000.0000 DUES & SUBSCRIPTIONS	398.00	.00	398.00	100.00	398.00
01.01309.0000.753006.000.0000 EXPENSE REIMBURSEMENT	272,000.00	.00	272,000.00	198,517.38	372,000.00
01.01309.0000.753011.000.0000 HOSPITALITY	56.00	125.00	181.00	145.61	181.00
01.01309.0000.753078.000.0000 COPIER - PRINCIPLE	.00	1,110.57	1,110.57	.00	.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01309.0000.753079.000.0000 COPIER - INTEREST	.00	266.43	266.43	.00	.00
01.01309.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	271,546.00-	1,502.00	270,044.00-	198,271.77-	371,421.00-
OBJECT 754000 OTHER EXPENSES					
01.01309.0000.754001.000.0000 OTHER EXPENSES	3,060.00	1,875.00	4,935.00	1,272.20	4,935.00
01.01309.0000.754050.000.0000 RECOMMENDED BUDGET CUT	100,000.00-	.00	100,000.00-	.00	.00
01.01309.0000.754XXX.XXX.XXXX OTHER EXPENSES	96,940.00-	1,875.00	95,065.00-	1,272.20	4,935.00
OBJECT 713000 OVERTIME WAGES					
01.01309.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01309.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01309.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01309.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01309.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	4,173.00	3,100.00	7,273.00	5,590.76	7,273.00
01.01309.4000.742040.000.0000 TECH-OFFICE SUPPLIES	6,000.00	24,852.00	30,852.00	29,158.33	6,700.00
01.01309.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	10,173.00	27,952.00	38,125.00	34,749.09	13,973.00
01.01309.XXXX.XXXX TRANSPORTATION	17,199,056.00	390,130.70	17,589,186.70	10,906,003.32	16,659,805.00

Cost Center Name: School Food Service (Child Nutrition Services)

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: *This cost center provides General Fund funding for optional items not provided for in the Child Nutrition Fund.*

Account Number OR
Category of Expense

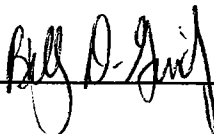
Brief Description /Justification

Other Expenses

Funds are used for one-time costs associated with pilot programs, including any associated software and/or equipment needs.

Print Name of Cost Center Supervisor:
Billy Guidry, Executive Director and Chief Financial Officer

Signature of Cost Center Supervisor:



Date: 29-Feb-08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

0
0

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES	.00	.00	.00	.00	.00
01.01310.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
01.01310.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
01.01310.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
01.01310.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 754000 OTHER EXPENSES	20,000.00	.00	20,000.00	.00	20,000.00
01.01310.0000.754001.000.0000 OTHER EXPENSES	20,000.00	.00	20,000.00	.00	20,000.00
01.01310.0000.754XXX.XXX.XXXX OTHER EXPENSES	20,000.00	.00	20,000.00	.00	20,000.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01310.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01310.XXXX.XXXX.XXX.XXXX SCHOOL FOOD SERVICE	20,000.00	.00	20,000.00	.00	20,000.00
*****	*****	*****	*****	*****	*****

Cost Center Name: School Accounting Auditor

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: *This cost center provides funding for the internal audit functions of the LPSS.*

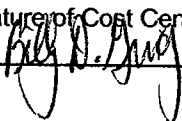
Account Number OR
Category of Expense

Brief Description /Justification

Currently, and for the past few years, this department was staffed by one employee. Due to deficiencies noted on our external audit findings report, it is requested that this department be expanded from one to three employees. The staff would consist of the School Accounting Auditor & Internal Control Officer, an Accountant II, and an Account Clerk. This would enable a more systematic and thorough coverage of the audit issues that need to be addressed for a school system our size. Typical costs associated with this department would be mileage, telephone, printing, training, and office supplies. Start-up costs to facilitate the department's expansion would include such things as desks, chairs, phones, and computers.

Print Name of Cost Center Supervisor:
Billy Guidry, Executive Director and Chief Financial Officer

Signature of Cost Center Supervisor:



Date: 29-Feb-08

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

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Cost Center Name: School Accounting Auditor

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: O

Reason Title: Optional/Other

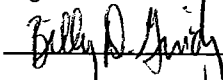
Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01311..New		Additional Staff - One Accountant II, and One Clerical Assistant (amount shown includes salary & benefits)	\$116,312
01.01311..New	Overtime Wages	Budget for potential overtime associated with department expansion.	\$1,800
01.01311..731301	Conferences/Workshops	Conferences/Workshops are used for continuing professional training, attending LASBO, and AGA conferences in the state. This provides a means to interact with peers in the Government & School Accounting area. The request for an increase is to fund training for a staff of 3 employees as opposed to 1.	1,335
01.01311..731403	Telephone	Mobile phone allowance for the new Accountant II position.	505
01.01311..731403	Office Supplies	Additional office supplies to support increase in staffing.	509
01.01311..New	Printing & Binding	Copy & printing; including training materials for schools/depts.	500
01.01311..New	Equipment-New	Desks, chairs, phones, calculators, file cabinets	2,300
01.01311.4000.742039	Tech: Admin Equip-New	Additional computers and a printer	3,200

Print Name of Cost Center Supervisor:

Billy Guidry, Executive Director & Chief Financial Officer

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:



Total Increase Request: \$126,461

Date Presented to Board: _____

Date: 2/29/2008

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01311.0000.711162.000.0000 SCH ACCT'G AUDITOR SALARY	62,754.00	4,814.18	67,568.18	42,368.81	67,569.00
01.01311.0000.711XXX.XXX.XXXX REGULAR SALARIES	62,754.00	4,814.18	67,568.18	42,368.81	67,569.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01311.0000.721001.000.0231 LTRS- REGULAR	.00	.00	.00	.00	10,473.00
01.01311.0000.721003.000.0233 SERS	11,358.00	799.15	12,157.15	7,668.75	.00
01.01311.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	11,358.00	799.15	12,157.15	7,668.75	10,473.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01311.0000.722001.000.0225 MEDICARE	828.00	69.81	897.81	614.37	980.00
01.01311.0000.722002.000.0210 GROUP INSUR-HEALTH	.00	.00	.00	.00	6,717.00
01.01311.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	.00	30.00	19.09	30.00
01.01311.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	858.00	69.81	927.81	633.46	7,727.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01311.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	1,335.00	.00	1,335.00	60.00	1,335.00
01.01311.0000.731403.000.0000 TELEPHONE	495.00	.00	495.00	396.00	495.00
01.01311.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	1,830.00	.00	1,830.00	456.00	1,830.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01311.0000.733301.000.0000 MILEAGE	1,407.00	.00	1,407.00	478.69	1,407.00
01.01311.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,407.00	.00	1,407.00	478.69	1,407.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01311.0000.742001.000.0000 OFFICE SUPPLIES	491.00	.00	491.00	146.59	491.00
01.01311.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	491.00	.00	491.00	146.59	491.00
OBJECT 713000 OVERTIME WAGES					
01.01311.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01311.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01311.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01311.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					

DATE - 4/10/08
 TIME - 18:48:20
 PROC - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01311 SCHOOL ACCOUNTING AUDITO
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01311.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	1,599.00	.00	1,599.00	.00	1,599.00
01.01311.4000.742040.000.0000 TECH-OFFICE SUPPLIES	25.00	.00	25.00	.00	25.00
01.01311.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,624.00	.00	1,624.00	.00	1,624.00
01.01311.XXXX.XXXXXX.XXX.XXXX SCHOOL ACCOUNTING AUDITOR	80,322.00	5,683.14	86,005.14	51,752.30	91,121.00
*****	*****	*****	*****	*****	*****

Cost Center Name: Budget and Accounting

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: This cost center accounts for expenditures associated with monitoring of school system funds and assuring that dollars are spent on eligible expenditures within the approved budgets. Salaries, related benefits, supplies, equipment, travel and training are just some of the expenditures accounted for in this cost center. These funds support the Accounting, Accounting Clerical Support and Accounts Payable Departments.

Account Number OR
Category of Expense

Brief Description /Justification

Print Name of Cost Center Supervisor:
Stephanie Richard

Signature of Cost Center Supervisor:

Stephanie Richard

Date: 29-Feb-08

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

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0

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01312.0000.711108.000.0000 SUPERVISOR-SALARY	64,109.00	6,909.18	71,018.18	53,263.76	71,018.00
01.01312.0000.711110.000.0000 ACCOUNTING STAFF-SALARY	207,226.00	113,971.86	321,197.86	187,638.73	310,288.00
01.01312.0000.711502.000.0000 ACCOUNTING CLERKS SALARY	150,175.00	93,387.72	243,562.72	173,365.56	242,196.00
01.01312.0000.711503.000.0000 CLERK/TYPIST SALARY	23,651.00	23,651.00	.00	.00	.00
01.01312.0000.711XXX.XXX.XXXX REGULAR SALARIES	445,161.00	190,617.76	635,778.76	414,268.05	623,502.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01312.0000.712100.000.0000 OFFICIAL/ADMIN. SUB WAGES	5,894.00	1,576.00	7,470.00	7,469.55	3,595.00
01.01312.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	1,125.00	1,000.00	2,125.00	1,988.88	6,000.00
01.01312.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	7,019.00	2,576.00	9,595.00	9,458.43	9,595.00
OBJECT 713000 OVERTIME WAGES					
01.01312.0000.713100.000.0000 OFFICIAL/ADMIN O/T	4,162.00	2,576.00	1,586.00	.00	.00
01.01312.0000.713500.000.0000 OFFICE/CLERICAL O/T	1,500.00	.00	1,500.00	.00	2,000.00
01.01312.0000.713XXX.XXX.XXXX OVERTIME WAGES	5,662.00	2,576.00	3,086.00	.00	2,000.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01312.0000.721001.000.0231 LTRS- REGULAR	74,837.00	22,109.19	96,946.19	67,167.06	87,744.00
01.01312.0000.721003.000.0233 SERS	.00	10,754.00	10,754.00	1,234.07	10,576.00
01.01312.0000.721004.000.0220 FICA	435.00	200.00	635.00	586.42	595.00
01.01312.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	75,272.00	33,063.19	108,335.19	68,987.55	98,915.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01312.0000.722001.000.0225 MEDICARE	5,650.00	2,618.79	8,268.79	5,069.54	7,973.00
01.01312.0000.722002.000.0210 GROUP INSUR-HEALTH	57,564.00	6,717.00	64,281.00	47,016.56	58,844.00
01.01312.0000.722007.000.0210 GROUP INSURANCE - LIFE	150.00	.00	150.00	138.41	240.00
01.01312.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	63,364.00	9,335.79	72,699.79	52,224.51	67,057.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01312.0000.731205.000.0000 CONF. WORKSHOPS, EVAL	1,500.00	.00	1,500.00	1,295.93	2,000.00
01.01312.0000.731302.000.0000 CONTRACTED SERVICES	1,500.00	1,124.00	376.00	.00	500.00
01.01312.0000.731303.000.0000 CONSULTANT SERVICES	635.00	.00	635.00	.00	.00
01.01312.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	3,635.00	1,124.00	2,511.00	1,295.93	2,500.00
OBJECT 732000 PROPERTY SERVICES					
01.01312.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01312.0000.733101.000.0000 MILEAGE	117.00	.00	117.00	.00	117.00
01.01312.0000.733301.000.0000 MILEAGE	176.00	.00	176.00	.00	176.00
01.01312.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	293.00	.00	293.00	.00	293.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01312.0000.742001.000.0000 OFFICE SUPPLIES	11,500.00	.00	11,500.00	7,768.73	11,500.00
01.01312.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	11,500.00	.00	11,500.00	7,768.73	11,500.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01312.0000.753001.000.0000 DUES & SUBSCRIPTIONS	100.00	.00	100.00	12.00	100.00
01.01312.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	100.00	.00	100.00	12.00	100.00
OBJECT 713000 OVERTIME WAGES					
01.01312.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01312.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01312.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01312.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01312.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	1,600.00	500.00	1,100.00	299.00	3,321.00
01.01312.4000.742040.000.0000 TECH-OFFICE SUPPLIES	1,500.00	1,624.00	3,124.00	1,745.65	2,000.00
01.01312.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	3,100.00	1,124.00	4,224.00	2,044.65	5,321.00
01.01312.XXXX.XXXX BUDGET & ACCOUNTING	615,106.00	233,016.74	848,122.74	556,059.85	820,783.00

Cost Center Name: General & Administrative Telecommunications

Lafayette Parish School System
Budget Form A - Executive Summary

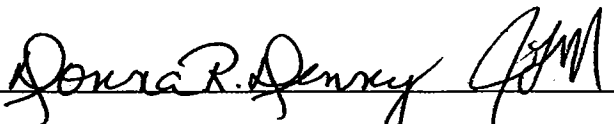
Brief Cost Center Description: Covers purchase of replacement equipment, as well as repair and maintenance of all district telephones. Telephone services for alternative sites.

<u>Account Number OR Category of Expense</u>	<u>Brief Description /Justification</u>
731000 - Professional Services	Telephone Service, Long Distance, Moves Adds & Changes, Alternative Sites,
732000 - Property Services	District-Wide Telephone Equipment Repair & Maintenance
742000 - Other Materials & Supplies	District-Wide Telephone Equipment Replacement
753000 - Other Administrative	Telephone Expense Reimbursement

Print Name of Cost Center Supervisor:

Donna Denny

Signature of Cost Center Supervisor:



Date:

Friday, February 29, 2008

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

	1
	0
	201

Cost Center Name: Instructional Technology

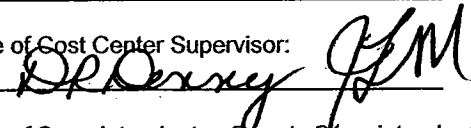
Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U Reason Title: Mandated

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
732420	Telephone Equipment Repair	Additional Repairs to be made to aging telephone systems and lines at school	\$10,000.00

Print Name of Cost Center Supervisor:
Donna Denny

Signature of Cost Center Supervisor: 

Signature of Superintendent or Deputy Superintendent:

Date: 29-Feb-08

Total Increase Request: \$10,000.00
 Date Presented to Board:

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 731000 PROFESSIONAL SERVICES					
01.01314.0000.731410.000.0000 TELEPHONE SERVICE-BASIC	39,400.00	.00	39,400.00	11,993.29	39,400.00
01.01314.0000.731411.000.0000 PHONE SERV-LONG DISTANCE	4,400.00	.00	4,400.00	2,198.35	4,400.00
01.01314.0000.731413.000.0000 PHONE-MOVES,ADDS,CHANGES	2,900.00	.00	2,900.00	.00	2,900.00
01.01314.0000.731414.000.0000 TELEPHONE SVS-MOSS ANNEX	4,800.00	.00	4,800.00	3,195.59	4,800.00
01.01314.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	51,500.00	.00	51,500.00	17,387.23	51,500.00
OBJECT 732000 PROPERTY SERVICES					
01.01314.0000.732420.000.0000 TELEPHONE EQUIP. REPAIR	4,500.00	8,000.00	12,500.00	8,506.26	4,500.00
01.01314.0000.732422.000.0000 TELECOMMUNICATIONS MAINT.	10,000.00	5,000.00-	5,000.00	485.67	10,000.00
01.01314.0000.732XXX.XXX.XXXX PROPERTY SERVICES	14,500.00	3,000.00	17,500.00	8,991.93	14,500.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01314.0000.742031.000.0000 TELECOMMUNICATIONS EQUIP.	9,138.00	3,000.00-	6,138.00	.00	9,138.00
01.01314.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	9,138.00	3,000.00-	6,138.00	.00	9,138.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01314.0000.753006.000.0000 EXPENSE REIMBURSEMENT	.00	5,036.00	5,036.00	.00	5,036.00
01.01314.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	5,036.00	5,036.00	.00	5,036.00
01.01314.XXXX.XXXX.XXX.XXXX GEN&ADM-TELECOMMUNICATION	75,138.00	5,036.00	80,174.00	26,379.16	80,174.00
*****	*****	*****	*****	*****	*****

Cost Center Name: General & Administrative Copiers

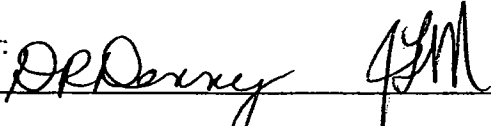
Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: Covers costs of Central Office Copiers and Supplies, as well as maintenance.

<u>Account Number OR Category of Expense</u>	<u>Brief Description /Justification</u>
732000 - Property Services	Copier Leases & Maintenance Agreements
742000 - Other Materials & Supplies	Copier Paper, Toner, Drums, etc
753000 - Other Administrative	Copier reimbursements from General Fund and other funds

Print Name of Cost Center Supervisor:
Donna Denny

Signature of Cost Center Supervisor: 


Date:
Friday, February 29, 2008

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

0
1
2008

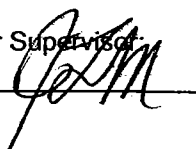
Cost Center Name: General & Administrative Copiers

Lafayette Parish School System
Budget Form C - Budget Decrease Recommendation

Account Number	Account Title	Reason/Comments	Amount	
01.01315..732435	PS-Copier Maint Agreement		\$ 9,110	
01.01315..732436	PS-Copier Leases		14,148	
01.01315..732437	PS-Copier Maint Agreement Overages		Business Services/CFO copier expenses/reimbursements - moving to Print Shop 1472	375
01.01315..753074	PS-Copier Reimbursement-General Fund		-15,090	
01.01315..753075	PS-Copier Reimbursements-Other Funds		-15,090	
Difference in reimbursements will be budgeted in the print shop cost center			6,547	

The net effect is zero because the expenditures equal the reimbursements.

Print Name of Cost Center Supervisor:
Donna Denny

Signature of Cost Center Supervisor:


Date:
29-Feb-08

\$ Amount of Decreases Recommended:

Date Presented to Board:

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 723000 SEVERENCE PAY/SICK LEAVE					
01.01315.0000.723XXX.XXX.XXXX SEVERENCE PAY/SICK LEAVE	.00	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES					
01.01315.0000.732433.000.0000 CO-COPIER LEASES	24,876.00	2,750.00-	22,126.00	17,420.70	22,126.00
01.01315.0000.732435.000.0000 PS-COPIER MAINT AGREEMENT	9,110.00	.00	9,110.00	5,847.64	.00
01.01315.0000.732436.000.0000 PS-COPIER LEASES	14,148.00	.00	14,148.00	2,357.56	.00
01.01315.0000.732437.000.0000 PS-COPIER MAINT AGREEMENT	375.00	.00	375.00	.00	.00
01.01315.0000.732438.000.0000 CO-COPIER MAINT AGRE OVE	.00	16,500.00-	16,500.00	16,216.80	16,500.00
01.01315.0000.732440.000.0000 MIS COPIER-MAINT AGREE	93,000.00	16,500.00-	76,500.00	16,000.00	76,500.00
01.01315.0000.732441.000.0000 MIS COPIER MAINT AGRE OVE	3,242.00	.00	3,242.00	.00	3,242.00
01.01315.0000.732442.000.0000 CO-COPIER REPAIR-ADMIN	.00	150.00	150.00	150.00	150.00
01.01315.0000.732XXX.XXX.XXXX PROPERTY SERVICES	144,751.00	2,600.00-	142,151.00	57,992.70	118,518.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01315.0000.742043.000.0000 CO-COPIER SUPPLIES	10,000.00	150.00-	9,850.00	4,156.81	9,850.00
01.01315.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	10,000.00	150.00-	9,850.00	4,156.81	9,850.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01315.0000.753072.000.0000 CO-COPIER REIMB-GF	.00	.00	.00	3,616.20-	.00
01.01315.0000.753073.000.0000 CO-COPIER REIMB-OTH FUNDS	.00	.00	.00	125.35	.00
01.01315.0000.753074.000.0000 PS-COPIER REIMB-GF	15,090.00-	.00	15,090.00-	118.99-	.00
01.01315.0000.753075.000.0000 PS-COPIER REIMB-OTH FUNDS	15,090.00-	.00	15,090.00-	24,770.11-	.00
01.01315.0000.753076.000.0000 MIS COPIER REIMB - GF	65,034.00-	.00	65,034.00-	9,377.83-	65,034.00-
01.01315.0000.753077.000.0000 MIS COPIER REIMB-OTH FUND	3,394.00-	.00	3,394.00-	1,977.57	3,394.00-
01.01315.0000.753078.000.0000 COPIER - PRINCIPLE	.00	2,197.30	2,197.30	497.43	2,197.00
01.01315.0000.753079.000.0000 COPIER - INTEREST	.00	552.70	552.70	.00	553.00
01.01315.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	98,608.00-	2,750.00	95,858.00-	35,282.78-	65,678.00-
01.01315.XXXX.XXXXXX.XXX.XXXX GENERAL & ADMIN-COPIERS	56,143.00	.00	56,143.00	26,866.73	62,690.00

Cost Center Name: Grant Compliance

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: *This cost center provides funding for any possible disallowed grant costs. These funds will ensure that students receive uninterrupted services despite any grant issues that may develop.*

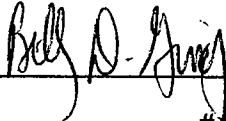
Account Number OR
Category of Expense

Brief Description /Justification

Expenses relating to grants that are deemed non-reimbursible by the granting agency

Print Name of Cost Center Supervisor:
Billy Guidry, Executive Director and Chief Financial Officer

Signature of Cost Center Supervisor:



Date: 2/29/2008

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

0
0

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01323 GRANT COMPLIANCE
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
01.01323.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 754000 OTHER EXPENSES	50,000.00	.00	50,000.00	.00	50,000.00
01.01323.0000.754001.000.0000 OTHER EXPENSES	50,000.00	.00	50,000.00	.00	50,000.00
01.01323.0000.754XXX.XXX.XXXX OTHER EXPENSES	50,000.00	.00	50,000.00	.00	50,000.00
01.01323.XXXX.XXXXXX.XXX.XXXX GRANT COMPLIANCE	50,000.00	.00	50,000.00	.00	50,000.00
*****	*****	*****	*****	*****	*****

Cost Center Name: Deputy Superintendent Instructional Services Cost Center # 1401

Lafayette Parish School System
Budget Form A - Executive Summary

2008-2009

Brief Cost Center Description:

<u>Account Number OR Category of Expense</u>	<u>Brief Description /Justification</u>
731000—Professional Services	Conf & W/S , Contracted Services, Consultant Services, Accrediation Visits Contracted—Post Secondary Education
741000—Instructional Mat & Supplies	Materials & Supplies, Equipment
752000 Supplemental Student Exp.	Acadiana Arts Concil, VITA & Museum of Natural History
753000 Other Administrative	Dues and Subscriptions
754000—Other Expenses	Assess 2 Know

Print Name of Cost Center Supervisor:

Katie Landry

Signature of Cost Center Supervisor:



Date:

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

2

Cost Center Name: Deputy Superintendent Instructional Services

Lafayette Parish School System
Budget Form B - Budget Increase Request
 2008-2009

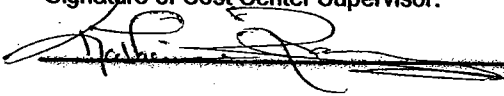
Reason Code: A Reason Title: _____

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
751000	Printing & Binding	A Area Director Cost Center will be eliminated due to reorganization as math has been moved back to Instructional Services. This cost center supports Edusoft (Assess2Know)	44,000.00

Transfer from Comprehensive Curriculum Area Director-General Cost Center 1465	-44,000.00
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Print Name of Cost Center Supervisor:
Katie Landry

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:

Date: _____

Total Increase Request:	0
Date Presented to Board:	_____

Cost Center Name: Deputy Superintendent Instructional Services

Lafayette Parish School System
Budget Form B - Budget Increase Request


2008-2009

Reason Code: _____ Reason Title: Same

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested?</u>	<u>Amount(s)</u>
754121	Academic Olympics	Recognize students who score Mastery or Advanced on the State test	14,000.00

Print Name of Cost Center Supervisor:
Katie Landry

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:

Date: _____

Total Increase Request: 14,000.00
Date Presented to Board: _____

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01401.0000.711145.000.0000 DEPUTY SUPT. & CAO	108,295.00	57,128.62-	51,166.38	41,591.45	.00
01.01401.0000.711177.000.0000 DEPUTY SUPT OF INSTR	.00	62,205.00	62,206.00	35,546.28	112,432.00
01.01401.0000.711501.000.0000 SECRETARYS' SALARY	141,957.00	93,902.42	235,859.42	97,676.67	191,758.00
01.01401.0000.711518.000.0000 CLER:ADMIN. OFFICE COORD	51,492.00	1,000.00	52,492.00	39,369.43	52,492.00
01.01401.0000.711XXX.XXX.XXXX REGULAR SALARIES	301,744.00	99,979.80	401,723.80	214,183.83	356,682.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01401.0000.712200.000.0000 PROF EDUC SUB WAGES	1,800.00	.00	1,800.00	.00	1,800.00
01.01401.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	6,334.00	.00	6,334.00	689.53	6,334.00
01.01401.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	8,134.00	.00	8,134.00	689.53	8,134.00
OBJECT 713000 OVERTIME WAGES					
01.01401.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01401.0000.718002.000.0000 STIPENDS	11,450.00	1,700.00-	9,750.00	.00	9,750.00
01.01401.0000.718016.000.0000 MILEAGE ALLOWANCE SALARY	.00	.00	.00	1,400.00	.00
01.01401.0000.718142.000.0000 OUTSIDE CONSULT/CONTR PAY	.00	600.00	600.00	300.00	600.00
01.01401.0000.718XXX.XXX.XXXX OTHER WAGES	11,450.00	1,100.00-	10,350.00	1,700.00	10,350.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01401.0000.721001.000.0231 LTRS- REGULAR	51,990.00	10,439.36	62,429.36	34,915.57	56,890.00
01.01401.0000.721004.000.0220 FICA	504.00	.00	504.00	42.75	504.00
01.01401.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	52,494.00	10,439.36	62,933.36	34,958.32	57,394.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01401.0000.722001.000.0225 MEDICARE	3,153.00	797.05	3,950.05	1,524.46	3,046.00
01.01401.0000.722002.000.0210 GROUP INSUR-HEALTH	26,492.00	9,781.00	36,273.00	17,971.79	23,289.00
01.01401.0000.722007.000.0210 GROUP INSURANCE - LIFE	60.00	60.00	120.00	47.50	60.00
01.01401.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	29,705.00	10,638.05	40,343.05	19,543.75	26,395.00
OBJECT 724000 INCENTIVE PLANS					
01.01401.0000.724002.000.0000 TUITION REIMBURSEMENT	600.00	.00	600.00	.00	600.00
01.01401.0000.724XXX.XXX.XXXX INCENTIVE PLANS	600.00	.00	600.00	.00	600.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01401.0000.731101.000.0000 CONF, WORKSHOPS, EVAL	9,630.00	300.00-	9,330.00	6,184.08	9,630.00
01.01401.0000.731102.000.0000 CONTRACTED SERVICES	12,416.00	1,709.00-	10,707.00	6,624.46	10,707.00
01.01401.0000.731103.000.0000 CONSULTANT SERVICES	4,000.00	.00	4,000.00	.00	4,000.00
01.01401.0000.731104.000.0000 ACCREDITATION VISITATIONS	4,965.00	.00	4,965.00	.00	4,965.00
01.01401.0000.731130.000.0000 CONTRACTED-POST SECONDARY	22,000.00	.00	22,000.00	5,544.27	22,000.00
01.01401.0000.731403.000.0000 TELEPHONE	1,500.00	.00	1,500.00	.00	1,500.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01401 DEPUTY SUPT.-INSTR SVS
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01401.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	54,511.00	2,009.00-	52,502.00	18,352.81	52,802.00
OBJECT 732000 PROPERTY SERVICES					
01.01401.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	180.00	.00	180.00	.00	180.00
01.01401.0000.732403.000.0000 MAINTENANCE AGREEMENTS	2,030.00	.00	2,030.00	930.00	2,030.00
01.01401.0000.732XXX.XXX.XXXX PROPERTY SERVICES	2,210.00	.00	2,210.00	930.00	2,210.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01401.0000.733101.000.0000 MILEAGE	821.00	.00	821.00	.00	821.00
01.01401.0000.733103.000.0000 OTHER TRAVEL	1,500.00	.00	1,500.00	262.00	1,500.00
01.01401.0000.733301.000.0000 MILEAGE	2,236.00	.00	2,236.00	.00	2,236.00
01.01401.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	4,557.00	.00	4,557.00	262.00	4,557.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01401.0000.741001.000.0000 MATERIALS AND SUPPLIES	10,080.00	110.00-	9,970.00	2,403.77	10,080.00
01.01401.0000.741006.000.0000 EQUIPMENT	12,070.00	3,830.00-	8,240.00	2,690.20	8,240.00
01.01401.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	22,150.00	3,940.00-	18,210.00	5,093.97	18,320.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01401.0000.742001.000.0000 OFFICE SUPPLIES	1,572.00	300.00	1,872.00	1,484.90	1,572.00
01.01401.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,572.00	300.00	1,872.00	1,484.90	1,572.00
OBJECT 751000 DISSEMINATION					
01.01401.0000.751001.000.0000 PRINTING & BINDING	4,375.00	.00	4,375.00	2,773.30	48,375.00
01.01401.0000.751XXX.XXX.XXXX DISSEMINATION	4,375.00	.00	4,375.00	2,773.30	48,375.00
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.					
01.01401.0000.752002.000.0000 ACADIANA ARTS COUNCIL	74,800.00	.00	74,800.00	74,800.00	74,800.00
01.01401.0000.752004.000.0000 VITA	20,000.00	.00	20,000.00	20,000.00	20,000.00
01.01401.0000.752005.000.0000 MUSEUM OF NATURAL HISTORY	23,800.00	.00	23,800.00	.00	23,800.00
01.01401.0000.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	118,600.00	.00	118,600.00	94,800.00	118,600.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01401.0000.753001.000.0000 DUES & SUBSCRIPTIONS	20,375.00	2,000.00	22,375.00	21,902.95	22,375.00
01.01401.0000.753011.000.0000 HOSPITALITY	1,790.00	.00	1,790.00	187.61	1,790.00
01.01401.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	22,165.00	2,000.00	24,165.00	22,090.56	24,165.00
OBJECT 754000 OTHER EXPENSES					
01.01401.0000.754064.000.0000 STIPEND FOR MEALS	600.00	.00	600.00	.00	600.00
01.01401.0000.754070.000.0000 TEACH/PRINC. OF THE YEAR	.00	1,200.00	1,200.00	1,185.45	1,200.00
01.01401.0000.754086.000.0000 CULTURAL DIVERSITY TRAIN.	5,597.00	.00	5,597.00	.00	5,597.00
01.01401.0000.754091.000.0000 ASST PRINCIPAL INTERNSHIP	8,400.00	.00	8,400.00	8,400.00	8,400.00
01.01401.0000.754116.000.0000 ASSESS TO KNOW	65,000.00	.00	65,000.00	77,819.25	65,000.00
01.01401.0000.754121.000.0000 ACADEMIC OLYMPICS PROGRAM	.00	1,000.00	1,000.00	827.53	1,000.00

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01401 DEPUTY SUPT.-INSTR SVS
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01401.0000.754XXX.XXX.XXXX OTHER EXPENSES	79,597.00	2,200.00	81,797.00	79,832.23	81,797.00
OBJECT 711000 REGULAR SALARIES					
01.01401.0017.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01401.0504.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01401.0504.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01401.0504.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01401.0504.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01401.0504.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01401.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01401.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01401.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01401.4000.741045.000.0000 TECH-INSTR EQUIPMENT	1,800.00	.00	1,800.00	.00	1,800.00
01.01401.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	1,800.00	.00	1,800.00	.00	1,800.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01401.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	2,670.00	1,730.00	4,400.00	2,914.29	4,400.00
01.01401.4000.742040.000.0000 TECH-OFFICE SUPPLIES	578.00	710.00	1,288.00	1,200.98	1,178.00
01.01401.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	3,248.00	2,440.00	5,688.00	4,115.27	5,578.00
01.01401.XXXX.XXXX.XXX.XXXX DEPUTY SUPT -INSTR SVS	718,912.00	120,948.21	839,860.21	500,810.47	819,331.00

Cost Center Name: Supervisor of Vocational Education

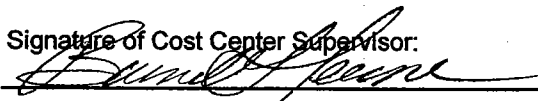
Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: Career and Technical Education offers education benefits to students pursuing careers requiring specific technical skills, as well as providing a strong foundation for those pursuing a traditional four-year (or more) degree. It is an integral component of the total education mission, contributing to the goals of high academic achievement, student retention and motivation, and the development of general workplace and life skills.

<u>Account Number OR Category of Expense</u>	<u>Brief Description /Justification</u>
Workstudy Wages	Two purposes: (1) Provide students an exploratory internship experience, and (2) provide middle schools and other district sites with front office clerical assistance.
Other Wages	Provides summer staff to coordinate internship/cooperative education programs for students and coordinate staff development for instructors.
Professional Services	(1) Business and industry basically mandates that career & technical education staff must attend the most up-to-date technical training, (2) cooperative agreement for 4-H services to all parish schools, and (3) telephone services for Tech Prep staff.
Property Services	Millions of dollars of equipment are housed in parish career and technical education labs. It is necessary to repair a percentage of this equipment every year.
Transportation Services	Mileage for staff to carry out the goals and objectives associated with instructional activities. This includes student transportation associated with industry based certification and post-secondary articulation.
Instructional Materials and Supplies	The MFP has a weighted formula for students enrolled in Career and Technical Education courses. These monies are all dedicated to classrooms, labs, and shops. In addition, as mandated by law, every Agriscience student is allocated \$50 to be dedicated to instructional supplies.
Other Materials and Supplies	General office supplies and replacement of shop equipment in which repair is not cost effective.
Printing, Binding, and Copy Machine	General operation for instructional programs.
Other Administration	Career and Technical Education covers a vast array of technical areas. Membership for administration and teachers in professional organizations, and access to a professional reading library is critical.

Print Name of Cost Center Supervisor:
Burnell LeJeune

Signature of Cost Center Supervisor:



Date: 2/28/08

of Increase Requests Attached:
 # of Decrease Recommendations Attached:
 Date Presented to Board:

	3
	0

Cost Center Name: Supervisor of Vocational Education

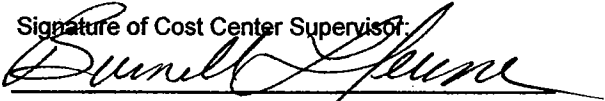
Lafayette Parish School System
Budget Form B - Budget Increase Request

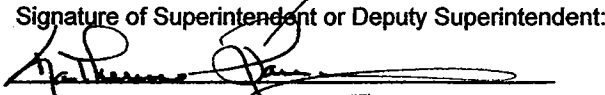
Reason Code: A Reason Title: Louisiana Cooperative Extension Memorandum of Understanding

Reason Codes:	<input checked="" type="checkbox"/> M Mandated	<input type="checkbox"/> U Unavoidable/Uncontrollable
	<input type="checkbox"/> O Optional/Other	<input type="checkbox"/> A Authorized/Approved by School Board

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested?</u>	<u>Amount(s)</u>
01.01403..731133	Contracted-Co-Op Extension Services	The official MOA with the Cooperative Extension Service indicated an increase of \$10, 326 for the 08-09 school year.	\$ 10,326.00

Print Name of Cost Center Supervisor:
Burnell LeJeune

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:


Date: 2/29/08

Total Increase Request:	\$ 10,326.00
Date Presented to Board:	



Cost Center Name: Supervisor of Vocational Education

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U

Reason Title: Travel for Agriscience Teachers

Reason Codes:

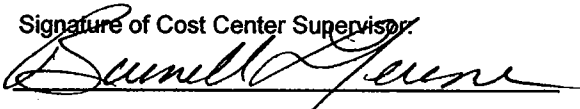
M Mandated	U Unavoidable/Uncontrollable
O Optional/Other	A Authorized/Approved by School Board

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested?</u>	<u>Amount(s)</u>
01.01403..733201	Mileage	Lafayette High added an agriscience teacher to the staff in the 2007-2008 school year. According to Bulletin 741, there are mandatory activities in which Agriscience teachers must participate. These activities require in-parish and out-of-parish travel. Every Agriscience teacher in the parish is allocated \$1,000 for travel.	\$ 1,000.00

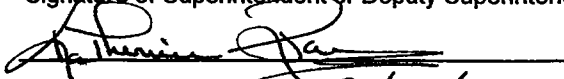
Print Name of Cost Center Supervisor:

Burnell LeJeune

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:



Date: 2/28/08

Total Increase Request:

\$	1,000.00
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Date Presented to Board:

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Cost Center Name: Supervisor of Vocational Education

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U Reason Title: Workstudy

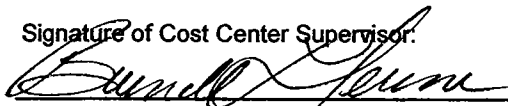
Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01403..711506	Workstudy	The minimum wage has increased from \$5.15/hr to (beginning on 7/24/08) \$6.55/hr. Total hours allocated = 12,990 12, 990 hrs x \$1.40/hr increase = \$18,186	\$ 18,186.00

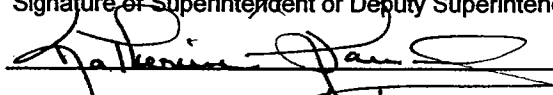
Print Name of Cost Center Supervisor:

Burnell LeJeune

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:



Date: 2/29/08

Total Increase Request:	\$ 18,186.00
Date Presented to Board:	



ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01403.0000.711106.000.0000 DIRECTOR-SALARY	.00	.00	.00	34,204.61	90,717.00
01.01403.0000.711108.000.0000 SUPERVISOR-SALARY	71,289.00	4,853.55	76,142.55	28,397.42	76,098.00
01.01403.0000.711506.000.0000 WORKSTUDY WAGES SALARY	76,098.00	7,760.00	68,338.00	33,319.63	76,098.00
01.01403.0000.711XXX.XXX.XXXX REGULAR SALARIES	147,387.00	2,906.45	144,480.55	95,921.66	166,815.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01403.0000.712200.000.0000 PROF EDUC SUB WAGES	2,069.00	600.00	1,469.00	1,335.00	2,069.00
01.01403.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	2,069.00	600.00	1,469.00	1,335.00	2,069.00
OBJECT 713000 OVERTIME WAGES					
01.01403.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01403.0000.718002.000.0000 STIPENDS	4,675.00	1,000.00	3,675.00	1,104.95	4,675.00
01.01403.0000.718004.000.0000 EXTENDED EMPOLYMENT	21,828.00	.00	21,828.00	6,253.56	21,828.00
01.01403.0000.718009.000.0000 TEACHER CONSULTANT PAY	304.00	340.00	644.00	640.00	644.00
01.01403.0000.718XXX.XXX.XXXX OTHER WAGES	26,807.00	660.00	26,147.00	7,998.51	27,147.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01403.0000.721001.000.0000 LTRS- REGULAR	16,284.00	11,076.31	5,207.69	578.32	18,269.00
01.01403.0000.721003.000.0233 SERS	.00	342.00	342.00	525.38	.00
01.01403.0000.721004.000.0220 FICA	4,846.00	.00	4,846.00	1,951.26	4,846.00
01.01403.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	21,130.00	10,677.87	10,452.13	3,054.96	23,115.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01403.0000.722001.000.0000 MEDICARE	.00	4.93	4.93	.00	.00
01.01403.0000.722002.000.0225 GROUP INSUR-HEALTH	2,199.00	70.38	2,269.38	555.38	2,122.00
01.01403.0000.722007.000.0210 GROUP INSURANCE - LIFE	8,061.00	.00	8,061.00	6,693.14	8,062.00
01.01403.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	30.00	.00	30.00	22.50	30.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01403.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	10,290.00	75.31	10,365.31	7,271.02	10,214.00
01.01403.0000.731102.000.0000 CONTRACTED SERVICES	9,996.00	2,449.88	12,445.88	10,419.36	9,702.00
01.01403.0000.731133.000.0000 CONTRACTED-COOP EXTEN SVS	75.00	4,705.00	4,780.00	4,780.00	4,780.00
01.01403.0000.731403.000.0000 TELEPHONE	20,000.00	10,326.00	30,326.00	30,326.00	30,326.00
01.01403.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	900.00	1,425.00	2,325.00	1,043.24	2,325.00
01.01403.0000.732408.000.0000 INSTR. EQUIPMENT REPAIRS	30,971.00	18,905.88	49,876.88	16,242.60	47,133.00
OBJECT 732000 PROPERTY SERVICES					
01.01403.0000.732XXX.XXX.XXXX PROPERTY SERVICES	9,326.00	565.00	9,891.00	3,084.88	7,771.00
01.01403.0000.732XXX.XXX.XXXX PROPERTY SERVICES	9,326.00	565.00	9,891.00	3,084.88	7,771.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01403 SUPV OF VOCATIONAL EDUC
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 733000 TRANSPORTATION SERVICES					
01.01403.0000.733101.000.0000 MILEAGE	558.00	.00	558.00	508.35	558.00
01.01403.0000.733201.000.0000 MILEAGE	6,738.00	.00	6,738.00	4,711.05	6,738.00
01.01403.0000.733408.000.0000 FIELD TRIPS	1,775.00	3,100.00	4,875.00	2,758.62	1,775.00
01.01403.0000.733412.000.0000 CHILD TRANSPORTATION	8,550.00	.00	8,550.00	5,746.35	8,550.00
01.01403.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	17,621.00	3,100.00	20,721.00	13,724.37	17,621.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01403.0000.741001.000.0000 MATERIALS AND SUPPLIES	18,012.00	1,750.00-	16,262.00	9,030.37	16,012.00
01.01403.0000.741006.000.0000 EQUIPMENT	.00	1,540.00	1,540.00	.00	.00
01.01403.0000.741011.000.0000 MAT. OF INST. ALT. ED	2,070.00	150.00-	1,920.00	357.48	1,920.00
01.01403.0000.741013.000.0000 TRANSITION MATERIALS	2,241.00	401.37-	1,839.63	467.62	1,840.00
01.01403.0000.741042.000.0000 VOC AG MATERIALS&SUPPLIES	64,625.00	1,600.00-	63,025.00	40,884.29	63,025.00
01.01403.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	86,948.00	2,361.37-	84,586.63	50,739.76	82,797.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01403.0000.742001.000.0000 OFFICE SUPPLIES	500.00	2,016.21	2,516.21	805.17	851.00
01.01403.0000.742007.000.0000 EQUIPMENT REPLACEMENT	4,394.00	1,916.21-	2,477.79	1,728.01	4,078.00
01.01403.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	4,894.00	100.00	4,994.00	2,533.18	4,929.00
OBJECT 751000 DISSEMINATION					
01.01403.0000.751001.000.0000 PRINTING & BINDING	1,400.00	1,000.00	2,400.00	1,139.43	1,400.00
01.01403.0000.751002.000.0000 COPY MACHINE	1,000.00	.00	1,000.00	151.25	1,000.00
01.01403.0000.751XXX.XXX.XXXX DISSEMINATION	2,400.00	1,000.00	3,400.00	1,290.68	2,400.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01403.0000.753001.000.0000 DUES & SUBSCRIPTIONS	3,450.00	.00	3,450.00	3,226.83	3,450.00
01.01403.0000.753011.000.0000 HOSPITALITY	400.00	.00	400.00	235.43	400.00
01.01403.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	3,850.00	.00	3,850.00	3,462.26	3,850.00
OBJECT 754000 OTHER EXPENSES					
01.01403.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01403.0034.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01403.0034.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01403.0034.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 732000 PROPERTY SERVICES					
01.01403.0034.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01403.0034.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01403.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01403.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01403.4000.731129.000.0000 TECH-CONTRACTED SERVICES	2,850.00	2,350.00-	500.00	.00	2,850.00
01.01403.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,850.00	2,350.00-	500.00	.00	2,850.00
OBJECT 732000 PROPERTY SERVICES					
01.01403.4000.732431.000.0000 TECH-INSTR EQUIPT. REPAIR	9,900.00	9,390.00-	510.00	1,690.86	7,900.00
01.01403.4000.732XXX.XXX.XXXX PROPERTY SERVICES	9,900.00	9,390.00-	510.00	1,690.86	7,900.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01403.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	7,597.00	1,360.00	8,957.00	4,422.45	7,297.00
01.01403.4000.741045.000.0000 TECH-INSR EQUIPMENT	15,878.00	8,325.00	24,203.00	16,791.81	17,073.00
01.01403.4000.741048.000.0000 TECH-VOC. AG. M & S	3,457.00	1,800.00-	1,657.00	1,279.68	3,457.00
01.01403.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	26,932.00	7,885.00	34,817.00	22,493.94	27,827.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01403.4000.742040.000.0000 TECH-OFFICE SUPPLIES	.00	1,280.00	1,280.00	240.42	245.00
01.01403.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	1,280.00	1,280.00	240.42	245.00
01.01403.4000.742XXX.XXX.XXXX SUPV OF VOCATIONAL EDUC	403,375.00	3,965.50	407,340.50	231,084.10	434,683.00

Cost Center Name: Director of Special Education Programs

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description:

This cost center supports the central office administration of all special education programs required under federal law IDEA of 2004 and Louisiana Bulletins 1706, 741,1508 and others. Salaries covered by this cost center include that of the director and the department's primary secretary. It also covers the salary of the gifted/talented supervisor and 50% of the salary of one supervisor and the SER/MFP data entry person. The major line items in the cost center cover mileage for itinerant teachers/service providers funded by the general fund and mileage for PAS staff also funded by the general fund. Limited gifted and/or talent program materials in the amount of 27,000 are also covered by this cost center.

Account Number OR
Category of Expense

Brief Description /Justification

Mileage

Job related travel for itinerant staff serving children with disabilities and pupil appraisal team members.

Gifted Materials and Supplies

Instructional material funds for approximately 1300 students classified as gifted and/or talented are covered by this line item.

Print Name of Cost Center
Supervisor:
Susan L. Chiquelin

Signature of Cost Center
Supervisor:



Date: February 25, 2008

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01404 DIRECTOR OF SPEC EDUC PR
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01404.0000.711106.000.0000 DIRECTOR-SALARY	90,569.00	4,934.72	95,503.72	71,627.70	95,504.00
01.01404.0000.711108.000.0000 SUPERVISOR-SALARY	27,455.00	2,373.98	29,828.98	22,371.39	29,829.00
01.01404.0000.711140.000.0000 SUPERVISOR/GIFTED-SALARY	60,408.00	4,747.96	65,155.96	48,866.81	65,156.00
01.01404.0000.711501.000.0000 SECRETARYS, SALARY	42,038.00	1,424.23	43,462.23	32,597.00	43,463.00
01.01404.0000.711504.000.0000 COMPUTER OPERATOR SALARY	26,897.00	6,564.53	33,461.53	25,096.46	33,462.00
01.01404.0000.711XXX.XXX.XXXX REGULAR SALARIES	247,367.00	20,045.42	267,412.42	200,559.36	267,414.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01404.0000.712200.000.0000 PROF EDUC SUB WAGES	800.00	.00	800.00	.00	800.00
01.01404.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	500.00	.00	500.00	.00	500.00
01.01404.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	1,300.00	.00	1,300.00	.00	1,300.00
OBJECT 713000 OVERTIME WAGES					
01.01404.0000.713500.000.0000 OFFICE/CLERICAL O/T	500.00	.00	500.00	.00	500.00
01.01404.0000.713XXX.XXX.XXXX OVERTIME WAGES	500.00	.00	500.00	.00	500.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01404.0000.721001.000.0231 LTRS- REGULAR	41,146.00	3,327.72	44,473.72	21,307.47	41,526.00
01.01404.0000.721004.000.0220 FICA	81.00	.00	81.00	.00	81.00
01.01404.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	41,227.00	3,327.72	44,554.72	21,307.47	41,607.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01404.0000.722001.000.0225 MEDICARE	417.00	213.98	630.98	316.42	437.00
01.01404.0000.722002.000.0210 GROUP INSUR-HEALTH	26,969.00	.00	26,969.00	22,426.06	26,981.00
01.01404.0000.722007.000.0210 GROUP INSURANCE - LIFE	75.00	.00	75.00	56.25	75.00
01.01404.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	27,461.00	213.98	27,674.98	22,798.73	27,493.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01404.0000.731204.000.0000 CONTRACTED SERVICES	4,000.00	.00	4,000.00	.00	4,000.00
01.01404.0000.731205.000.0000 CONF, WORKSHOPS, EVAL	150.00	.00	150.00	.00	150.00
01.01404.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	300.00	.00	300.00	.00	300.00
01.01404.0000.731403.000.0000 TELEPHONE	.00	14,719.00	14,719.00	6,530.10	10,719.00
01.01404.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	4,450.00	14,719.00	19,169.00	6,530.10	15,169.00
OBJECT 732000 PROPERTY SERVICES					
01.01404.0000.732339.000.0000 ALARM MONITORING	.00	300.00	300.00	.00	300.00
01.01404.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	300.00	300.00	.00	300.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01404.0000.733201.000.0000 MILEAGE	57,941.00	.00	57,941.00	60,436.66	61,941.00
01.01404.0000.733301.000.0000 MILEAGE	19,000.00	.00	19,000.00	19,354.75	19,000.00
01.01404.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	76,941.00	.00	76,941.00	79,791.41	80,941.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01404.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01404.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
OBJECT 751000 DISSEMINATION					
01.01404.0000.751001.000.0000 PRINTING & BINDING	150.00	.00	150.00	.00	150.00
01.01404.0000.751XXX.XXX.XXXX DISSEMINATION	150.00	.00	150.00	.00	150.00
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.					
01.01404.0000.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	.00	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01404.0000.753001.000.0000 DUES & SUBSCRIPTIONS	150.00	.00	150.00	.00	150.00
01.01404.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	150.00	.00	150.00	.00	150.00
OBJECT 754000 OTHER EXPENSES					
01.01404.0000.754027.000.0000 MFP SP.ED. M & S	200.00	.00	200.00	.00	200.00
01.01404.0000.754035.000.0000 MFP SP. ED. GIFTED	27,000.00	.00	27,000.00	16,841.43	27,000.00
01.01404.0000.754XXX.XXX.XXXX OTHER EXPENSES	27,200.00	.00	27,200.00	16,841.43	27,200.00
OBJECT 713000 OVERTIME WAGES					
01.01404.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01404.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01404.4000.731128.000.0000 TECH-CONFERENCES&WORKSHOP	500.00	.00	500.00	.00	500.00
01.01404.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	500.00	.00	500.00	.00	500.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01404.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01404.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01404.XXXX.XXXX DIRECTOR OF SPEC EDUC PRG	427,246.00	38,606.12	465,852.12	347,828.50	462,724.00

Cost Center Name: LPSS Media Center

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: The Media Center is a production and instructional materials center open to all teachers, administrators, and staff employed by the Lafayette Parish School System.

Category of Expense Brief Description /Justification

Print Name of Cost Center Supervisor: J. Patrick Hanisee

Signature of Cost Center Supervisor: *J. Patrick Hanisee*

Date: 29-Feb-08

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

1
0

Cost Center Name: LPSS Media Center

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: A Reason Title: Authorized/Approved by School Board

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested?</u>	<u>Amount(s)</u>
01.01405.0000.731102	Contracted Services	Board approved Destiny Software package which included annual licensing and maintenance costs at LPSB School Board meeting on June 6, 2007.	79,321.00

Print Name of Cost Center Supervisor:
J. Patrick Hanisee

Signature of Cost Center Supervisor:
J. Patrick Hanisee

Signature of Superintendent or Deputy Superintendent:
Thomas A. Carver

Date: 29-Feb-08

Total Increase Request:	79,321.00
Date Presented to Board:	

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01405.0000.711108.000.0000 SUPERVISOR-SALARY	61,974.00	4,853.55	66,827.55	50,120.55	66,827.00
01.01405.0000.711501.000.0000 SECRETARYS' SALARY	26,663.00	1,365.93	28,028.93	20,693.89	28,029.00
01.01405.0000.711503.000.0000 CLERK/TYPIST SALARY	17,665.00	1,298.90	18,963.90	14,222.93	18,964.00
01.01405.0000.711XXX.XXX.XXXX REGULAR SALARIES	106,302.00	7,518.38	113,820.38	85,037.37	113,820.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01405.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	.00	.00	.00	.00	1,000.00
01.01405.0000.712501.000.0000 CLERICAL SUB. TEMPORARY	689.00	689.00-	.00	.00	.00
01.01405.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	689.00	689.00-	.00	.00	1,000.00
OBJECT 713000 OVERTIME WAGES					
01.01405.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01405.0000.718009.000.0000 TEACHER CONSULTANT PAY	450.00	661.85	1,111.85	905.00	1,100.00
01.01405.0000.718XXX.XXX.XXXX OTHER WAGES	450.00	661.85	1,111.85	905.00	1,100.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01405.0000.721001.000.0231 LTRS- REGULAR	17,721.00	1,248.05	18,969.05	14,266.41	17,813.00
01.01405.0000.721004.000.0220 FICA	43.00	.00	43.00	.00	62.00
01.01405.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	17,764.00	1,248.05	19,012.05	14,266.41	17,875.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01405.0000.722001.000.0225 MEDICARE	1,450.00	109.02	1,559.02	1,162.00	1,562.00
01.01405.0000.722002.000.0210 GROUP INSUR-HEALTH	13,908.00	.00	13,908.00	11,543.92	13,908.00
01.01405.0000.722007.000.0210 GROUP INSURANCE - LIFE	60.00	.00	60.00	45.00	60.00
01.01405.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	15,418.00	109.02	15,527.02	12,750.92	15,530.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01405.0000.731102.000.0000 CONTRACTED SERVICES	17,866.00	21,325.84-	3,459.84-	3,459.84-	1,200.00
01.01405.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	2,230.00	.00	2,230.00	1,940.66	2,200.00
01.01405.0000.731403.000.0000 TELEPHONE	3,000.00	1,941.09-	1,058.91	826.35	800.00
01.01405.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	23,096.00	23,266.93-	170.93-	692.83-	4,200.00
OBJECT 732000 PROPERTY SERVICES					
01.01405.0000.732408.000.0000 INSTR. EQUIPMENT REPAIRS	786.00	2,462.28	3,248.28	333.48	3,300.00
01.01405.0000.732503.000.0000 EQUIPMENT RENTAL	2,387.00	461.43	2,848.43	2,848.43	2,849.00
01.01405.0000.732XXX.XXX.XXXX PROPERTY SERVICES	3,173.00	2,923.71	6,096.71	3,181.91	6,149.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01405.0000.733101.000.0000 MILEAGE	967.00	.00	967.00	562.21	1,000.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01405.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	967.00	.00	967.00	562.21	1,000.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01405.0000.741005.000.0000 SUPP TEACHING MATERIALS	917.00	327.20-	589.80	589.80	917.00
01.01405.0000.741006.000.0000 EQUIPMENT	1,751.00	18.16-	1,732.84	1,732.84	1,750.00
01.01405.0000.741064.000.0000 MOSS ANNEX - LIBRARY M&S	2,500.00	.00	2,500.00	2,475.01	2,500.00
01.01405.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	5,168.00	345.36-	4,822.64	4,797.65	5,167.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01405.0000.742001.000.0000 OFFICE SUPPLIES	9,022.00	604.75	9,626.75	7,117.17	8,560.00
01.01405.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	9,022.00	604.75	9,626.75	7,117.17	8,560.00
OBJECT 751000 DISSEMINATION					
01.01405.0000.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01405.0000.753001.000.0000 DUES & SUBSCRIPTIONS	710.00	470.00-	240.00	240.00	250.00
01.01405.0000.753011.000.0000 HOSPITALITY	300.00	.00	300.00	57.50	300.00
01.01405.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	1,010.00	470.00-	540.00	297.50	550.00
OBJECT 713000 OVERTIME WAGES					
01.01405.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01405.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01405.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01405.4000.741045.000.0000 TECH-INSTR EQUIPMENT	1,650.00	18,594.58	20,244.58	4,821.55	17,488.00
01.01405.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	1,650.00	18,594.58	20,244.58	4,821.55	17,488.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01405.4000.742040.000.0000 TECH-OFFICE SUPPLIES	2,289.00	1,986.40	4,275.40	2,236.00	2,300.00
01.01405.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	2,289.00	1,986.40	4,275.40	2,236.00	2,300.00
01.01405.XXXX.XXXX XXX XXXX LPSB MEDIA CENTER	186,998.00	8,875.45	195,873.45	135,280.86	194,739.00

Cost Center Name: Pupil Appraisal Program

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: The pupil appraisal program cost center exists to enable pupil appraisal staff to perform their duties and responsibilities regarding the identification and evaluation or re-evaluation of Lafayette Parish Students who are suspected of being exceptional. The duties and responsibilities of the pupil appraisal staff are outlined in state Bulletin 1508 as well as other relevant state bulletins and are conducted in compliance with the federal law - Individuals with Disabilities Education Act of 2004.

Account Number OR
Category of Expense

Brief Description /Justification

Telephone

Pupil appraisal staff are required to be accessible to school based administrators who require their assistance in determining the relatedness of a special education student's actions to the student's disability. Monies in this line item pay for approximately 32 beepers assigned to PAS personnel.

Materials and Supplies

These funds pay for any emergency requests for supplies that cannot be charged to the federal program budget.

Print Name of Cost Center

Supervisor:

Susan L. Chiquelin



Signature of Cost Center

Supervisor:

Date:

25-Feb-08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01406 PUPIL APPRAISAL PROGRAM
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01406.0000.711301.000.0000 PUPIL APPR PSY SALARY	599,154.00	40,451.68	639,605.68	374,406.79	648,799.00
01.01406.0000.711303.000.0000 PUPIL APPRA ASST SALARY	663,585.00	51,337.29	714,922.29	454,970.98	762,429.00
01.01406.0000.711309.000.0000 SOCIAL WORKER OTHER SAL	634,462.00	50,564.60	685,026.60	400,458.08	686,985.00
01.01406.0000.711501.000.0000 SECRETARYS' SALARY	32,514.00	1,365.67	33,879.67	25,409.74	33,880.00
01.01406.0000.711503.000.0000 CLERK/TYPIST SALARY	45,206.00	2,598.62	47,804.62	35,853.77	47,805.00
01.01406.0000.711XXX.XXX.XXXX REGULAR SALARIES	1,974,921.00	146,317.86	2,121,238.86	1,291,099.36	2,179,898.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01406.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01406.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01406.0000.721001.000.0231 LTRS- REGULAR	327,837.00	15,794.76	343,631.76	196,370.41	337,884.00
01.01406.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	327,837.00	15,794.76	343,631.76	196,370.41	337,884.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01406.0000.722001.000.0225 MEDICARE	16,813.00	2,121.61	18,934.61	11,194.19	18,728.00
01.01406.0000.722002.000.0210 GROUP INSUR-HEALTH	158,787.00	.00	158,787.00	135,920.37	160,534.00
01.01406.0000.722007.000.0210 GROUP INSURANCE - LIFE	176,302.00	2,121.61	178,423.61	147,606.46	180,044.00
01.01406.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	176,302.00	2,121.61	178,423.61	147,606.46	180,044.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01406.0000.731403.000.0000 TELEPHONE	2,500.00	.00	2,500.00	1,450.46	2,500.00
01.01406.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,500.00	.00	2,500.00	1,450.46	2,500.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01406.0000.741001.000.0000 MATERIALS AND SUPPLIES	500.00	.00	500.00	.00	500.00
01.01406.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	500.00	.00	500.00	.00	500.00
OBJECT 711000 REGULAR SALARIES					
01.01406.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01406.2002.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01406.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01406.2902.711301.000.0000 PUPIL APPR PSY SALARY	50,825.00	.00	50,825.00	.00	.00
01.01406.2902.711303.000.0000 PUPIL APPRA ASST SALARY	6,350.00	.00	6,350.00	946.26	.00
01.01406.2902.711309.000.0000 SOCIAL WORKER OTHER SAL	61,400.00	.00	61,400.00	.00	.00
01.01406.2902.711XXX.XXX.XXXX REGULAR SALARIES	118,575.00	.00	118,575.00	946.26	.00
OBJECT 721000 EMPLOYER'S CONT RETIRE					
01.01406.2902.721001.000.0231 LTRS- REGULAR	19,683.00	.00	19,683.00	157.08	.00
01.01406.2902.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	19,683.00	.00	19,683.00	157.08	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01406.2902.722001.000.0225 MEDICARE	782.00	.00	782.00	.00	.00
01.01406.2902.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	782.00	.00	782.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01406.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01406.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01406.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01406.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01406.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01406.XXXX.XXXX.XXX.XXXX PUPIL APPRAISAL PROGRAM	2,621,100.00	164,234.23	2,785,334.23	1,637,630.03	2,700,826.00

Cost Center Name: Supervisor K-5

Lafayette Parish School System

Budget Form A - Executive Summary

The funds in this cost center will be used to assist teachers in implementing the Comprehensive Curriculum.

<u>Account Number OR Category of Expense</u>	<u>Brief Description /Justification</u>
Sub Wages	Hiring substitutes will allow classroom teachers to attend trainings and professional meetings.
Stipends	Paying stipends encourages teachers to attend trainings offered by the Lead Teachers and to participate in meetings to revise the curriculum.
Teacher Consultants	Teacher consultants may be paid to provide training for other teachers.
Professional Services	Attending national conferences provides professional development and networking opportunities.
Telephone	Lead Teachers and the supervisor are often contacted on cell phones when traveling between sites during the school day.
Mileage	Travel between schools and to trainings and meetings at the state level is necessary.
Instructional Materials	Math centers to accommodate Differentiated Instruction needs and rotating Science Labs would be beneficial. Some calculator replacements and materials for LASIP teachers will be needed.
Office Supplies and Copying	Basic office supplies and copying, printing and binding enhance performance.
Technology and Supplies	A supervisor's computer and printer is needed. CD's to copy curriculum revisions for dissemination and ink cartridges are used.

Print Name of Cost Center Supervisor:

Kay Marix

Kay Marix

Signature of Cost Center Supervisor:

Kay Marix

Date:

4-1-08

of Increase Requests Attached:

of Decrease Recommendations Attached:

1

Cost Center Name: Supervisor K-5

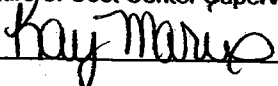
Lafayette Parish School System
Budget Form B - Budget Increase Request

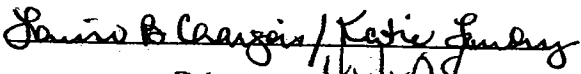
Reason Code: _____ Reason Title: _____

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01407..712200	Sub Wages	To enable teachers to attend trainings	1000
01.01407..713800	Custodial Wages	To open and close buidlings for weekend workshops	300
01.01407..718002	Teacher Stipends	To pay teachers to attend Professional Development provided by Lead Teachers	2500
01.01407..718009	Teacher Consultants	To pay teacher consultants to present at workshops	2500
01.01407..731101	Professional Services	National Science and Math Conferences	2000
01.01407..731403	Telephone	Cell phone use for Lead Teachers and Supervisor	1300
01.01407..733101	Mileage	Travel	1200
01.01407..741001	Instructional Materials	Calculators, LASIP materials, Rotating Science Labs, Math Centers	12,000
01.01407..742001	Office Supplies	Paper, folders, pin, etc.	1200
01.01407..751002	Copy Machine	Copying, printing, and binding	1500
01.01407..4000.741045	Technology	Computer for supervisor	2000
01.01407.4000.741001	Supplies	Ink Cartridges, CD's for curriculum dissemination, printer, etc.	800

Print Name of Cost Center Supervisor:
Kay Marx

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:

 Date: 4-1-08

Total Increase Request: 28,300
 Date Presented to Board: _____

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01407 SUPERVISOR OF K-5
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01407.0000.711108.000.0000 SUPERVISOR-SALARY	.00	73,992.88	73,992.88	18,583.69	73,993.00
01.01407.0000.7111XX.XXX.XXXX REGULAR SALARIES	.00	73,992.88	73,992.88	18,583.69	73,993.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01407.0000.712XX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01407.0000.713XX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01407.0000.718XX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01407.0000.721001.000.0231 LTRS- REGULAR	.00	12,282.82	12,282.82	3,084.90	11,469.00
01.01407.0000.721XX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	.00	12,282.82	12,282.82	3,084.90	11,469.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01407.0000.722001.000.0225 MEDICARE	.00	1,072.90	1,072.90	265.87	1,073.00
01.01407.0000.722002.000.0210 GROUP INSUR-HEALTH	.00	4,127.28	4,127.28	990.87	4,127.00
01.01407.0000.722007.000.0210 GROUP INSURANCE - LIFE	.00	.00	.00	7.19	.00
01.01407.0000.722XX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	5,200.18	5,200.18	1,263.93	5,200.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01407.0000.731XX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01407.0000.733XX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01407.0000.741XX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01407.0000.742XX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
OBJECT 751000 DISSEMINATION					
01.01407.0000.751002.000.0000 COPY MACHINE	.00	.00	.00	25.63	.00
01.01407.0000.751XX.XXX.XXXX DISSEMINATION	.00	.00	.00	25.63	.00
OBJECT 753000 OTHER ADMINISTRATIVE					

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01407 SUPERVISOR OF K-5
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01407.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00	.00
OBJECT 754000 OTHER EXPENSES					
01.01407.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01407.0011.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01407.0011.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01407.0011.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01407.0011.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01407.0025.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01407.0025.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 751000 DISSEMINATION					
01.01407.0025.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01407.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01407.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01407.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01407.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01407.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01407.XXXX.XXXXXX.XXX.XXXX SUPERVISOR OF K-5	.00	91,475.88	91,475.88	22,958.15	90,662.00

Cost Center Name: Supervisor of K-5

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: Funds from this cost center are \$68,000 without the salary for the supervisor. Supplemental instructional materials and teacher training are included. This cost center supports elementary instruction in English language arts for grades K-5 in 28 schools for approximately 800 teachers. District-wide services for 504 students are mandated by the Federal Rehabilitation Act of 1973. This cost center funds district-wide responsibilities for the procedures of the School Building Level Committee mandated at each site, and the Teacher Assistance Teams in the referral, identification, and assistance/accommodations for students experiencing difficulty in the school setting.

<u>Account Number OR Category of Expense</u>	<u>Brief Description /Justification</u>
Professional Services	Professional development for elementary teachers of English and for personnel involved with School Building Level Committee functions.
Instructional Materials & Supplies	Supplemental instructional materials for English language arts teachers in grades K-5
Other Wages	Substitute funds are needed because English is the 07-08 textbook adoption content

Print Name of Cost Center Supervisor:
Loretta Hetherwick

Signature of Cost Center Supervisor: *Loretta Hetherwick*

Date: 2/27/08

of Increase Requests Attached:
 # of Decrease Recommendations Attached:
 Date Presented to Board:

	0
	0

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01408.0000.711108.000.0000 SUPERVISOR-SALARY	76,305.00	4,853.55	81,158.55	60,868.80	81,158.00
01.01408.0000.711XXX.XXX.XXXX REGULAR SALARIES	76,305.00	4,853.55	81,158.55	60,868.80	81,158.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01408.0000.712200.000.0000 PROF EDUC SUB WAGES	2,000.00	1,500.00	500.00	337.50	3,500.00
01.01408.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	500.00	450.00	50.00	.00	50.00
01.01408.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	2,500.00	1,950.00	550.00	337.50	3,550.00
OBJECT 713000 OVERTIME WAGES					
01.01408.0000.713800.000.0000 LABORER O/T	300.00	200.00	100.00	72.56	100.00
01.01408.0000.713XXX.XXX.XXXX OVERTIME WAGES	300.00	200.00	100.00	72.56	100.00
OBJECT 718000 OTHER WAGES					
01.01408.0000.718002.000.0000 STIPENDS	1,000.00	.00	1,000.00	100.00	7,000.00
01.01408.0000.718009.000.0000 TEACHER CONSULTANT PAY	2,000.00	1,000.00	1,000.00	.00	2,000.00
01.01408.0000.718XXX.XXX.XXXX OTHER WAGES	3,000.00	1,000.00	2,000.00	100.00	9,000.00
OBJECT 721000 EMPLOYER'S CONT RETIRE.					
01.01408.0000.721001.000.0231 LTRS- REGULAR	13,165.00	805.69	13,970.69	10,120.81	13,974.00
01.01408.0000.721003.000.0233 SERS	54.00	.00	54.00	13.13	18.00
01.01408.0000.721004.000.0220 FICA	155.00	.00	155.00	20.98	220.00
01.01408.0000.721XXX.XXX.XXXX EMPLOYER'S CONT RETIRE.	13,374.00	805.69	14,179.69	10,154.92	14,212.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01408.0000.722001.000.0225 MEDICARE	84.00	70.38	154.38	7.43	182.00
01.01408.0000.722002.000.0210 GROUP INSUR-HEALTH	5,623.00	.00	5,623.00	4,660.88	5,623.00
01.01408.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	.00	30.00	22.50	30.00
01.01408.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	5,737.00	70.38	5,807.38	4,690.81	5,835.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01408.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	4,000.00	5,000.00	9,000.00	2,236.49	3,000.00
01.01408.0000.731102.000.0000 CONTRACTED SERVICES	1,000.00	4,050.00	5,050.00	.00	2,050.00
01.01408.0000.731403.000.0000 TELEPHONE	864.00	.00	864.00	594.00	864.00
01.01408.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	5,864.00	9,050.00	14,914.00	2,830.49	5,914.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01408.0000.733101.000.0000 MILEAGE	1,172.00	.00	1,172.00	89.73	1,172.00
01.01408.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,172.00	.00	1,172.00	89.73	1,172.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01408.0000.741001.000.0000 MATERIALS AND SUPPLIES	5,697.00	3,150.00	2,547.00	2,138.48	6,047.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01408.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	5,697.00	3,150.00-	2,547.00	2,138.48	6,047.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01408.0000.742001.000.0000 OFFICE SUPPLIES	500.00	.00	500.00	146.02	500.00
01.01408.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	500.00	.00	500.00	146.02	500.00
OBJECT 751000 DISSEMINATION					
01.01408.0000.751001.000.0000 PRINTING & BINDING	1,150.00	2,300.00	3,450.00	759.31	1,950.00
01.01408.0000.751002.000.0000 COPY MACHINE	800.00	.00	800.00	105.15	800.00
01.01408.0000.751004.000.0000 COMP CURR-PRINT&BINDING	4,500.00	1,000.00-	3,500.00	2,595.14	3,500.00
01.01408.0000.751XXX.XXX.XXXX DISSEMINATION	6,450.00	1,300.00	7,750.00	3,459.60	6,250.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01408.0000.753011.000.0000 HOSPITALITY	600.00	.00	600.00	365.59	600.00
01.01408.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	600.00	.00	600.00	365.59	600.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01408.0026.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01408.0026.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01408.0026.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01408.0026.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01408.0045.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01408.0504.712200.000.0000 PROF EDUC SUB WAGES	1,000.00	.00	1,000.00	510.00	1,000.00
01.01408.0504.712XXX.XXX.XXXX SUBSTITUTE WAGES	1,000.00	.00	1,000.00	510.00	1,000.00
OBJECT 718000 OTHER WAGES					
01.01408.0504.718002.000.0000 STIPENDS	7,000.00	5,000.00-	2,000.00	360.00	2,000.00
01.01408.0504.718142.000.0000 OUTSIDE CONSULT/CONTR PAY	.00	1,750.00	1,750.00	1,700.00	1,750.00
01.01408.0504.718XXX.XXX.XXXX OTHER WAGES	7,000.00	3,250.00-	3,750.00	2,060.00	3,750.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01408 SUPERVISOR OF K-5
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL 570
 REPT - BGDADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01408.0504.721001.000.0231 LTRS- REGULAR	1,162.00	294.00	1,456.00	546.14	581.00
01.01408.0504.721004.000.0220 FICA	62.00	.00	62.00	26.98	62.00
01.01408.0504.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	1,224.00	294.00	1,518.00	573.12	643.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01408.0504.722001.000.0225 MEDICARE	116.00	26.00	142.00	54.07	69.00
01.01408.0504.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	116.00	26.00	142.00	54.07	69.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01408.0504.731102.000.0000 CONTRACTED SERVICES	5,380.00	3,320.00	2,060.00	1,275.00	2,060.00
01.01408.0504.731XXX.XXX.XXXX PROFESSIONAL SERVICES	5,380.00	3,320.00	2,060.00	1,275.00	2,060.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01408.0504.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01408.0504.741001.000.0000 MATERIALS AND SUPPLIES	860.00	800.00	60.00	.00	60.00
01.01408.0504.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	860.00	800.00	60.00	.00	60.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01408.0504.742001.000.0000 OFFICE SUPPLIES	300.00	.00	300.00	.00	300.00
01.01408.0504.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	300.00	.00	300.00	.00	300.00
OBJECT 751000 DISSEMINATION					
01.01408.0504.751001.000.0000 PRINTING & BINDING	1,000.00	.00	1,000.00	.00	1,000.00
01.01408.0504.751002.000.0000 COPY MACHINE	250.00	.00	250.00	78.38	250.00
01.01408.0504.751XXX.XXX.XXXX DISSEMINATION	1,250.00	.00	1,250.00	78.38	1,250.00
OBJECT 713000 OVERTIME WAGES					
01.01408.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01408.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01408.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01408.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	880.00	550.00	330.00	254.47	330.00
01.01408.4000.741045.000.0000 TECH-INSTR EQUIPMENT	41.00	.00	41.00	.00	41.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL 570
 REPT - EDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01408 SUPERVISOR OF K-5
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01408.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	921.00	550.00-	371.00	254.47	371.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01408.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	1,552.00	3,550.00	5,102.00	1,497.00	2,102.00
01.01408.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,552.00	3,550.00	5,102.00	1,497.00	2,102.00
01.01408.XXXX.XXXXXX.XXX.XXXX SUPERVISOR OF K-5	141,102.00	5,729.62	146,831.62	91,556.54	145,943.00

Cost Center Name: Supervisor Reading/Dyslexia

Cost Center # _____

1409

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: Funds from this cost center support the schools in the area of reading achievement. It includes students in kindergarten through fifth grade in 28 schools with approximately 800 teachers. The main focus of these funds is (1) improvement in reading achievement, (2) training for teacher quality, and (3) the district dyslexic program. Elements include training and materials to support the comprehensive curriculum to include development/alignment and implementation. Additionally, funds are utilized for training materials to support best practices in elementary reading instruction, as well as instructional materials and training for the K-5 tutoring program. The last component includes all district services for students with dyslexia in grades 1-12. All costs involved in the state mandated referral, screening, assessment, and program services are provided through these funds. Approved program instructional materials are paid for through this budget.

**Account Number OR
Category of Expense**

Brief Description /Justification

**Professional Services and
Stipends**

Professional development activities to train teachers in best practices in elementary reading instruction/assessment, approved training for instructional practices for dyslexic students, and training for state mandated screening specialists for elementary site. During the 08-09 school year approximately 700 teachers will receive training in the new reading series.

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**Instructional Materials &
Supplies**

Instructional materials to support reading instruction and the implementation of the comprehensive curriculum, tutoring materials, and state approved instructional programs for dyslexic students.

Print Name of Cost Center Supervisor:
Loretta Hetherwick

Signature of Cost Center Supervisor:

Loretta Hetherwick ^{SHC}

Date:

2/27/08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

0
0

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01409 SUPERVISOR-READING/DYSLE
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01409.0000.711121.000.0000 COORDINATOR SALARY	59,576.00	5,056.46	64,632.46	37,702.49	70,404.00
01.01409.0000.7111XX.XXX.XXXX REGULAR SALARIES	59,576.00	5,056.46	64,632.46	37,702.49	70,404.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01409.0000.712200.000.0000 PROF EDUC SUB WAGES	3,000.00	2,000.00-	1,000.00	570.00	4,000.00
01.01409.0000.7122XX.XXX.XXXX SUBSTITUTE WAGES	3,000.00	2,000.00-	1,000.00	570.00	4,000.00
OBJECT 718000 OTHER WAGES					
01.01409.0000.718002.000.0000 STIPENDS	18,500.00	5,112.00-	13,388.00	3,150.00	9,000.00
01.01409.0000.718004.000.0000 EXTENDED EMPOLYMENT	5,730.00	.00	5,730.00	1,617.50	5,730.00
01.01409.0000.718XXX.XXX.XXXX OTHER WAGES	24,230.00	5,112.00-	19,118.00	4,767.50	14,730.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01409.0000.721001.000.0231 LTRS- REGULAR	13,912.00	1,401.37	15,313.37	7,186.99	13,196.00
01.01409.0000.721004.000.0220 FICA	186.00	.00	186.00	35.35	248.00
01.01409.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	14,098.00	1,401.37	15,499.37	7,222.34	13,444.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01409.0000.722001.000.0225 MEDICARE	1,236.00	123.32	1,359.32	618.81	1,218.00
01.01409.0000.722002.000.0210 GROUP INSUR-HEALTH	6,938.00	.00	6,938.00	5,659.52	6,930.00
01.01409.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	.00	30.00	17.10	30.00
01.01409.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	8,204.00	123.32	8,327.32	6,295.43	8,178.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01409.0000.731102.000.0000 CONTRACTED SERVICES	15,000.00	.00	15,000.00	8,775.00	13,000.00
01.01409.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	5,000.00	4,000.00	9,000.00	7,534.00	6,000.00
01.01409.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	20,000.00	4,000.00	24,000.00	16,309.00	19,000.00
OBJECT 732000 PROPERTY SERVICES					
01.01409.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	510.00	.00	510.00	.00	510.00
01.01409.0000.732XXX.XXX.XXXX PROPERTY SERVICES	510.00	.00	510.00	.00	510.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01409.0000.733101.000.0000 MILEAGE	1,289.00	.00	1,289.00	702.49	2,289.00
01.01409.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,289.00	.00	1,289.00	702.49	2,289.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01409.0000.741001.000.0000 MATERIALS AND SUPPLIES	36,376.00	9,340.00-	27,036.00	15,704.64	34,436.00
01.01409.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	36,376.00	9,340.00-	27,036.00	15,704.64	34,436.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01409.0000.742001.000.0000 OFFICE SUPPLIES	1,490.00	1,500.00	2,990.00	1,354.06	2,490.00
01.01409.0000.742006.000.0000 EQUIPMENT NEW	1,359.00	100.00-	1,259.00	.00	6,359.00
01.01409.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	2,849.00	1,400.00	4,249.00	1,354.06	8,849.00
OBJECT 751000 DISSEMINATION					
01.01409.0000.751001.000.0000 PRINTING & BINDING	4,400.00	3,440.00	7,840.00	1,445.22	3,840.00
01.01409.0000.751002.000.0000 COPY MACHINE	900.00	.00	900.00	124.05	1,900.00
01.01409.0000.751XXX.XXX.XXXX DISSEMINATION	5,300.00	3,440.00	8,740.00	1,569.27	5,740.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01409.0000.753001.000.0000 DUES & SUBSCRIPTIONS	1,095.00	.00	1,095.00	1,176.50	1,095.00
01.01409.0000.753011.000.0000 HOSPITALITY	600.00	.00	600.00	230.56	700.00
01.01409.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	1,695.00	.00	1,695.00	1,407.06	1,795.00
OBJECT 711000 REGULAR SALARIES					
01.01409.2902.711121.000.0000 COORDINATOR SALARY	5,771.00	.00	5,771.00	3,366.44	.00
01.01409.2902.711XXX.XXX.XXXX REGULAR SALARIES	5,771.00	.00	5,771.00	3,366.44	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01409.2902.721001.000.0231 LTRS- REGULAR	958.00	.00	958.00	558.81	.00
01.01409.2902.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	958.00	.00	958.00	558.81	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01409.2902.722001.000.0225 MEDICARE	81.00	.00	81.00	47.76	.00
01.01409.2902.722002.000.0210 GROUP INSUR-HEALTH	.00	.00	.00	94.26	.00
01.01409.2902.722007.000.0210 GROUP INSURANCE - LIFE	.00	.00	.00	.40	.00
01.01409.2902.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	81.00	.00	81.00	142.42	.00
OBJECT 713000 OVERTIME WAGES					
01.01409.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01409.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01409.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01409.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	2,000.00	1,300.00-	700.00	.00	1,700.00
01.01409.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	2,000.00	1,300.00-	700.00	.00	1,700.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01409.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	.00	6,700.00	6,700.00	1,497.00	2,600.00
01.01409.4000.742040.000.0000 TECH-OFFICE SUPPLIES	2,000.00	1,600.00	3,600.00	1,700.51	3,600.00
01.01409.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	2,000.00	8,300.00	10,300.00	3,197.51	6,200.00
01.01409.XXXX.XXXXXX.XXX.XXXX SUPERVISOR-READING/DYSLEX	187,937.00	5,969.15	193,906.15	100,869.46	191,275.00

Cost Center # 1410

Cost Center Name: Director of Athletics

Lafayette Parish School System
Budget Form A - Executive Summary

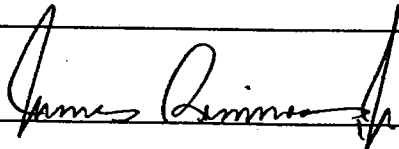
Brief Cost Center Description: To observe classroom instruction with a view towards improving teacher performance as prescribed in the Louisiana Components of Effective Teaching. To implement and interpret policies of district and state athletic associations' handbooks.

<u>Category of Expense</u>	<u>Brief Description /Justification</u>
1410	The purpose of this cost center is to provide supervision and inservices for K-12 teachers, middle and high school athletic coaches and band/choral instructors of Lafayette Parish. There are approximatley 134 (K-12) teachers in the parish at 43 sites. As Director of Health, Physical Education, Student Activities, Athletics, Driver Education and Compliance, an approximate amount of time spent engaged in responsibilities are as follows: (a) Athletics 50%, (b) Curriculum 30%, Summer Driver Education 10%, Inservice 5% and other 5%. As Director of Athletic Programs, I spend considerable time after working hours in that program.

Print Name of Cost Center Supervisor:

James Simmons, Jr., CAA

Signature of Cost Center Supervisor:



Date:

2/29/08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

5
0

Cost Center Name: Director of Athletics & Physical Education

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: 0

Reason Title: Physical Education & Athletic Materials/Supplies for Middle School Students

Reason Codes:

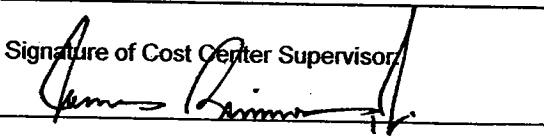
M Mandated	U Unavoidable/Uncontrollable
O Optional/Other	A Authorized/Approved by School Board

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested?</u>	<u>Amount(s)</u>
01.01410..741005..	Supplemental Teaching Materials	The LPSS implemented middle school boys and girls athletics back in the early 80's. The allocation of \$1,000 per year is shared equally by the girls and boys at each middle school. The cost of p.e./athletic equipment has increased over 50% since then which is why we are requesting an increase of \$1,000 per school. This is only a budget impact of \$12,000 a year. This would give each middle school \$2,000 instead of \$1000. Physical education and athletic materials/equipment are needed to expose our students to activities that contribute to an active and healthy lifestyle.	\$12,000

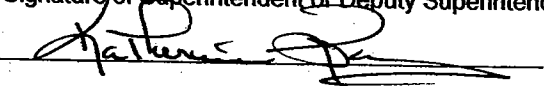
Print Name of Cost Center Supervisor:

James Simmons, Jr., CAA

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:



Date: _____

Total Increase Request:	\$12,000
Date Presented to Board:	

Cost Center Name: Director of Athletics and Student Activities

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: 0 Reason Title: Repairs to Gym Floor - Milton Elem/Mid

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01410..	Gym Floor - Milton Elem/Mid	Repairs to gym floor at Milton Elem/Mid	\$18,800

RECEIVED

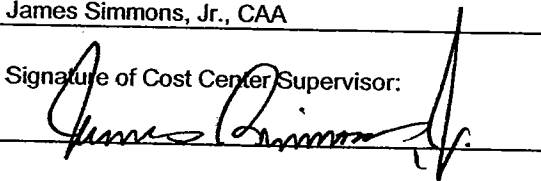
MAR 28 2008

LAF. PAR. SCH. SYSTEMS
INSTRUCTIONAL SERVICES

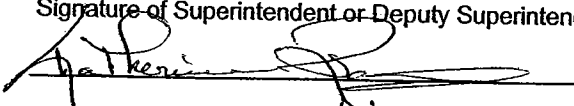
Print Name of Cost Center Supervisor:

James Simmons, Jr., CAA

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:



Date: 3/21/08

Total Increase Request:	\$18,800.00
Date Presented to Board:	

Cost Center Name: Director of Athletics and Student Activities

Lafayette Parish School System
Budget Form B - Budget Increase Request

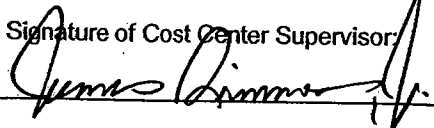
Reason Code: 0 Reason Title: Replacement of football lockers at LJ Alleman Middle

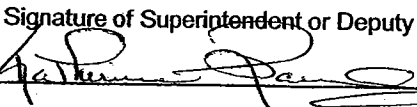
Reason Codes: **M** Mandated **U** Unavoidable/Uncontrollable
O Optional/Other **A** Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01410..	Football Lockers for L J Alleman Mid.	Replacement of football lockers for Alleman Middle that are in desrepair	\$12,793.50

RECEIVED
 MAR 28 2008
 LAF. PAR. SCH. SYSTEMS
 INSTRUCTIONAL SERVICES

Print Name of Cost Center Supervisor:
James Simmons, Jr., CAA

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:


Date: 3/31/08

Total Increase Request: \$12,793.50
 Date Presented to Board: _____

Cost Center Name: Director of Athletics and Student Activities

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: A Reason Title: Replacement of Band Uniforms for Comeaux High School

Reason Codes: **M** Mandated **U** Unavoidable/Uncontrollable
O Optional/Other **A** Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01410..	Band Uniform Purchase Comeaux High Sch	To purchase replacement band members uniforms for Comeaux High School	\$41,250

RECEIVED

MAR 28 2008

LAF. PAR. SCH. SYSTEMS
 INSTRUCTIONAL SERVICES

Print Name of Cost Center Supervisor:

James Simmons, Jr., CAA

Signature of Cost Center Supervisor:

Signature of Superintendent or Deputy Superintendent:

Total Increase Request: \$41,250.00
 Date Presented to Board: _____

Date: 3/31/08

Cost Center Name: Director of Athletics and Student Activities

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: 0 Reason Title: Repairs to band/piano instruments

Reason Codes: **M** Mandated **U** Unavoidable/Uncontrollable
O Optional/Other **A** Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01410..	Band/Piano Repairs	Band Instrument & Piano Repairs high, middle, and elementary schools	\$130,000

RECEIVED

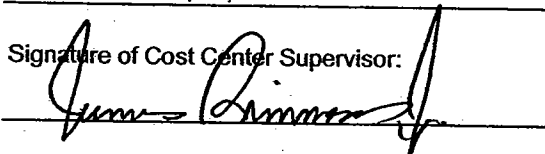
MAR 28 2008

LAF. PAR. SCH. SYSTEMS
 INSTRUCTIONAL SERVICES

Print Name of Cost Center Supervisor:

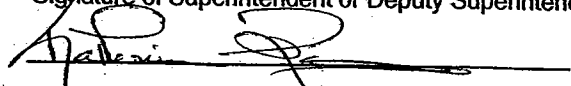
James Simmons, Jr., CAA

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:

Total Increase Request: \$130,000.00
 Date Presented to Board:


 Date: 2/21/08

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01410.0000.711106.000.0000 DIRECTOR-SALARY	77,553.00	4,879.82	82,432.82	61,824.52	82,433.00
01.01410.0000.711XXX.XXX.XXXX REGULAR SALARIES	77,553.00	4,879.82	82,432.82	61,824.52	82,433.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01410.0000.712200.000.0000 PROF EDUC SUB WAGES	1,884.00	.00	1,884.00	1,305.00	1,884.00
01.01410.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	1,884.00	.00	1,884.00	1,305.00	1,884.00
OBJECT 718000 OTHER WAGES					
01.01410.0000.718002.000.0000 STIPENDS	8,730.00	.00	8,730.00	2,907.06	8,730.00
01.01410.0000.718142.000.0000 OUTSIDE CONSULT/CONTR PAY	.00	300.00	300.00	300.00	300.00
01.01410.0000.718XXX.XXX.XXXX OTHER WAGES	8,730.00	300.00	9,030.00	3,207.06	9,030.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01410.0000.721001.000.0231 LTRS- REGULAR	14,323.00	864.05	15,187.05	10,406.13	14,177.00
01.01410.0000.721004.000.0220 FICA	117.00	.00	117.00	226.20	117.00
01.01410.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	14,440.00	864.05	15,304.05	10,632.33	14,294.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01410.0000.722001.000.0225 MEDICARE	240.00	75.76	315.76	65.48	158.00
01.01410.0000.722002.000.0210 GROUP INSUR-HEALTH	5,593.00	.00	5,593.00	4,660.88	5,593.00
01.01410.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	5,833.00	75.76	5,908.76	4,726.36	5,751.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01410.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	4,100.00	.00	4,100.00	2,904.91	4,100.00
01.01410.0000.731102.000.0000 CONTRACTED SERVICES	2,250.00	141.00	2,391.00	177.04	1,891.00
01.01410.0000.731206.000.0000 DRUG TESTING	1,800.00	.00	1,800.00	.00	1,800.00
01.01410.0000.731403.000.0000 TELEPHONE	432.00	.00	432.00	343.00	432.00
01.01410.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	8,582.00	141.00	8,723.00	3,424.95	8,223.00
OBJECT 732000 PROPERTY SERVICES					
01.01410.0000.732503.000.0000 EQUIPMENT RENTAL	800.00	.00	800.00	670.97	800.00
01.01410.0000.732504.000.0000 FACILITY RENTAL	1,800.00	.00	1,800.00	1,108.22	1,800.00
01.01410.0000.732XXX.XXX.XXXX PROPERTY SERVICES	2,600.00	.00	2,600.00	1,779.19	2,600.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01410.0000.733101.000.0000 MILEAGE	2,286.00	.00	2,286.00	2,086.27	2,286.00
01.01410.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	2,286.00	.00	2,286.00	2,086.27	2,286.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01410.0000.741001.000.0000 MATERIALS AND SUPPLIES	11,500.00	500.00	11,000.00	3,989.57	11,500.00
01.01410.0000.741005.000.0000 SUPP TEACHING MATERIALS	17,335.00	.00	17,335.00	16,848.98	17,335.00
01.01410.0000.741027.000.0000 CAPITAL OUTLAY	12,500.00	.00	12,500.00	8,711.28	12,500.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01410.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	41,335.00	500.00-	40,835.00	29,549.83	41,335.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	109.00	.00	109.00	19.25	109.00
01.01410.0000.742001.000.0000 OFFICE SUPPLIES					
01.01410.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	109.00	.00	109.00	19.25	109.00
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.	.00	.00	.00	.00	.00
01.01410.0000.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.					
OBJECT 753000 OTHER ADMINISTRATIVE	610.00	.00	610.00	473.95	610.00
01.01410.0000.753001.000.0000 DUES & SUBSCRIPTIONS	250.00	.00	250.00	.00	250.00
01.01410.0000.753011.000.0000 HOSPITALITY					
01.01410.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	860.00	.00	860.00	473.95	860.00
OBJECT 754000 OTHER EXPENSES	219.00	.00	219.00	215.57	219.00
01.01410.0000.754001.000.0000 OTHER EXPENSES	2,105.00	.00	2,105.00	120.90	2,105.00
01.01410.0000.754087.000.0000 TITLE IX					
01.01410.0000.754XXX.XXX.XXXX OTHER EXPENSES	2,324.00	.00	2,324.00	336.47	2,324.00
OBJECT 711000 REGULAR SALARIES	.00	.00	.00	.00	.00
01.01410.0024.711XXX.XXX.XXXX REGULAR SALARIES					
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
01.01410.0024.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP					
OBJECT 711000 REGULAR SALARIES	.00	.00	.00	.00	.00
01.01410.0040.711XXX.XXX.XXXX REGULAR SALARIES					
OBJECT 721000 EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
01.01410.0040.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.					
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
01.01410.0040.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.					
OBJECT 732000 PROPERTY SERVICES	.00	.00	.00	.00	.00
01.01410.0040.732XXX.XXX.XXXX PROPERTY SERVICES					
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
01.01410.0040.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP					

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01410 DIRECTOR OF ATHLETICS&P.
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.					
01.01410.0040.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	.00	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01410.0040.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00	.00
OBJECT 754000 OTHER EXPENSES					
01.01410.0040.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01410.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01410.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01410.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01410.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01410.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01410.XXXX.XXXX DIRECTOR OF ATHLETICS&P.E	166,536.00	5,760.63	172,296.63	119,365.18	171,129.00
*****	*****	*****	*****	*****	*****

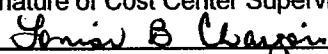
Cost Center Name: Supervisor of Music

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: This cost center serves as the managing budget for the Supervisor of Social Studies, Music, and Art. Funding assists teachers/schools with materials needed for teaching and learning, as well as, for the implementation of the social studies instructional needs of the district.

Account Number OR Category of Expense	Brief Description /Justification
01.01411..713xxx..	Overtime Wages The funds in this category cover some costs for custodial staff at the Vermilion Conference Center and other schools for weekend training or program services.
01.01411..731xxx..	Professional Services These funds cover the cost of conferences and training for teachers and the supervisor in this cost center. These funds cover the cost of contracted services for social studies programs throughout the district.
01.01411..733xxx..	Transportation Services The funding in this category is utilized to pay mileage for lead teachers and the cost center supervisor. It also provides mileage reimbursement for teachers traveling to out of town training sessions in these curricular areas.
01.01411..741xxx..	Instructional Materials and Supplies These funds cover the costs for social studies instruction throughout the district. Some of these items may include supplemental materials for instruction.
01.01411..742xxx..	Other Materials and Supplies The funding in this category is used for office supplies to support the communication and the implementation of Social Studies throughout the district.
01.01411..751xxx..	Dissemination These funds cover the costs for printing / binding and copier costs incurred by this office in sending pertinent information to administrators, teachers, and families.
01.01411..752xxx..	Supplemental Student Expenditures These funds are used to host the parish Social Studies Fair. Assists in the provision of supplies, trophies, certificates, and communication with participating students.
01.01411..753xxx..	Other Administrative Funds are used to provide teachers with coffee and/or snacks at training. This sometimes serves as a very small incentive to perform additional tasks.
01.01411.4.741xxx..	Technology Instructional Materials and Supplies The funding in this category is used to provide technological resources to teachers as well as supplies needed for equipment and/or instructional projects.
01.01411.4.742xxx..	Technology Other Materials and Supplies These funds are used to supply this office with replacement equipment if needed, and supplies for the technological devices utilized in the vast scope of duties assigned.

Print Name of Cost Center Supervisor:
Louise B. Charjois

Signature of Cost Center Supervisor:


Date: 2/28/2008

of Increase Requests Attached:
 # of Decrease Recommendations Attached:
 Date Presented to Board:

	0
	0

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST_CTR 01411 SUPERVISOR OF MUSIC
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01411.0000.711108.000.0000 SUPERVISOR-SALARY	72,722.00	4,853.55	77,575.55	28,931.89	.00
01.01411.0000.711XXX.XXX.XXXX REGULAR SALARIES	72,722.00	4,853.55	77,575.55	28,931.89	.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01411.0000.712200.000.0000 PROF EDUC SUB WAGES	400.00	400.00	800.00	442.50	700.00
01.01411.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	400.00	400.00	800.00	442.50	700.00
OBJECT 713000 OVERTIME WAGES					
01.01411.0000.713800.000.0000 LABORER O/T	402.00	377.00	779.00	1,163.77	900.00
01.01411.0000.713XXX.XXX.XXXX OVERTIME WAGES	402.00	377.00	779.00	1,163.77	900.00
OBJECT 718000 OTHER WAGES					
01.01411.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01411.0000.721001.000.0231 LTRS- REGULAR	12,072.00	805.69	12,877.69	4,840.05	.00
01.01411.0000.721003.000.0233 SERS	73.00	68.00	141.00	205.34	160.00
01.01411.0000.721004.000.0220 FICA	25.00	25.00	50.00	33.89	43.00
01.01411.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	12,170.00	898.69	13,068.69	5,079.28	203.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01411.0000.722001.000.0225 MEDICARE	12.00	76.38	88.38	27.69	23.00
01.01411.0000.722002.000.0210 GROUP INSUR-HEALTH	5,623.00	.00	5,623.00	2,532.08	.00
01.01411.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	.00	30.00	11.08	.00
01.01411.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	5,665.00	76.38	5,741.38	2,570.85	23.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01411.0000.731101.000.0000 CONF, WORKSHOPS, EVAL	2,210.00	.00	2,210.00	.00	2,500.00
01.01411.0000.731102.000.0000 CONTRACTED SERVICES	.00	600.00	600.00	600.00	600.00
01.01411.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,210.00	600.00	2,810.00	600.00	3,100.00
OBJECT 732000 PROPERTY SERVICES					
01.01411.0000.732408.000.0000 INSTR. EQUIPMENT REPAIRS	3,095.00	.00	3,095.00	.00	1,000.00
01.01411.0000.732XXX.XXX.XXXX PROPERTY SERVICES	3,095.00	.00	3,095.00	.00	1,000.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01411.0000.733201.000.0000 MILEAGE	10,886.00	.00	10,886.00	4,414.61	10,886.00
01.01411.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	10,886.00	.00	10,886.00	4,414.61	10,886.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01411.0000.741001.000.0000 MATERIALS AND SUPPLIES	9,396.00	600.00	8,796.00	2,447.64	9,041.00

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01411 SUPERVISOR OF MUSIC
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01411.0000.741006.000.0000 EQUIPMENT	2,169.00	.00	2,169.00	698.60	2,500.00
01.01411.0000.741034.000.0000 ART MATERIALS & SUPPLIES	1,460.00	.00	1,460.00	.00	1,500.00
01.01411.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	13,025.00	600.00-	12,425.00	3,146.24	13,041.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	3,000.00	1,348.00-	1,652.00	1,558.58	2,000.00
01.01411.0000.742001.000.0000 OFFICE SUPPLIES	3,000.00	1,348.00-	1,652.00	1,558.58	2,000.00
01.01411.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	3,000.00	1,348.00-	1,652.00	1,558.58	2,000.00
OBJECT 751000 DISSEMINATION	500.00	.00	500.00	103.75	500.00
01.01411.0000.751001.000.0000 PRINTING & BINDING	890.00	.00	890.00	279.82	1,000.00
01.01411.0000.751002.000.0000 COPY MACHINE	500.00	.00	500.00	103.75	500.00
01.01411.0000.751XXX.XXX.XXXX DISSEMINATION	1,390.00	.00	1,390.00	383.57	1,500.00
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.	1,679.00	.00	1,679.00	120.00	800.00
01.01411.0000.752017.000.0000 SOCIAL STUDIES FAIR	1,679.00	.00	1,679.00	120.00	800.00
01.01411.0000.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	1,679.00	.00	1,679.00	120.00	800.00
OBJECT 753000 OTHER ADMINISTRATIVE	130.00	.00	130.00	.00	200.00
01.01411.0000.753011.000.0000 HOSPITALITY	130.00	.00	130.00	.00	200.00
01.01411.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	130.00	.00	130.00	.00	200.00
OBJECT 754000 OTHER EXPENSES	.00	.00	.00	.00	.00
01.01411.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00	.00
01.01411.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00	.00
01.01411.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
01.01411.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	600.00	431.00-	169.00	60.88	200.00
01.01411.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	1,158.00	1,500.00	2,658.00	2,640.00	3,000.00
01.01411.4000.741045.000.0000 TECH-INSTR EQUIPMENT	600.00	431.00-	169.00	60.88	200.00
01.01411.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	1,758.00	1,069.00	2,827.00	2,700.88	3,200.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	1,951.00	597.00-	1,354.00	1,353.35	2,500.00
01.01411.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	1,951.00	597.00-	1,354.00	1,353.35	2,500.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01411.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,951.00	597.00-	1,354.00	1,353.35	2,500.00
01.01411.XXXX.XXXXXX XXX.XXXX SUPERVISOR OF MUSIC	130,483.00	5,729.62	136,212.62	52,465.52	40,053.00
*****	*****	*****	*****	*****	*****

Cost Center # 01.01412

Cost Center Name: Supervisor of Language

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: For supervision of 6-12 English, K-12 Foreign Languages (French, Spanish, Japanese, Latin, and ESL), K-12 Visual Arts

Account Number OR

<u>Category of Expense</u>	<u>Brief Description /Justification</u>
----------------------------	---

711000	One FTE, Supervisor of English, Foreign Languages and Visual Arts Substitute wages for teachers to participate in activities such as professional development, textbook selection committees, district-wide curriculum review, etc. in English, foreign languages and visual arts. This prevents negative impact on school substitute budgets.
712000	
713000	Overtime wages for janitorial support beyond school hours
718000	Teacher trainers' pay & stipends to teachers for district-wide summer and after-school professional devt. in English, foreign languages & visual arts
731000	Funds for key district personnel to attend two national conferences in content areas of English, foreign languages, visual arts or supervision & curriculum development; contracted and outside consultant services for professional development, and planning to implement district initiatives; cell phone allowance at district approved rate
733000	Mileage for supervisor, itinerant elementary French teachers and ESL coordinator
741000	Instructional materials and supplies to support district initiatives and training or professional development
742000	Funds for office supplies
751000	Funds for shared copy machine use, printing of foreign language credit exams, instructional materials, and curriculum
753000	Funds for dues and subscriptions for content area and professional journals as well as for hospitality used in training.

Print Name of Cost Center Supervisor: Sandy Hebert LaBry

Signature of Cost Center Supervisor: *Sandy Hebert LaBry*

Date: 2-25-08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

<i>0</i>
<i>0</i>

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01412 SUPERVISOR OF LANGUAGE
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01412.0000.71108.000.0000 SUPERVISOR-SALARY	64,139.00	.00	64,139.00	.00	78,157.00
01.01412.0000.711XX.XXX.XXXX REGULAR SALARIES	64,139.00	.00	64,139.00	.00	78,157.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01412.0000.712200.000.0000 PROF EDUC SUB WAGES	4,926.00	.00	4,926.00	2,550.00	4,926.00
01.01412.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	4,926.00	.00	4,926.00	2,550.00	4,926.00
OBJECT 713000 OVERTIME WAGES					
01.01412.0000.713800.000.0000 LABORER O/T	.00	.00	.00	.00	300.00
01.01412.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	300.00
OBJECT 714000 SABBATICAL LEAVE SALARIES					
01.01412.0000.714XXX.XXX.XXXX SABBATICAL LEAVE SALARIES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01412.0000.718002.000.0000 STIPENDS	.00	.00	.00	.00	3,215.00
01.01412.0000.718009.000.0000 TEACHER CONSULTANT PAY	.00	1,000.00	1,000.00	740.00	1,500.00
01.01412.0000.718XXX.XXX.XXXX OTHER WAGES	.00	1,000.00	1,000.00	740.00	4,715.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01412.0000.721001.000.0231 LTRS- REGULAR	10,647.00	166.00	10,813.00	294.65	12,845.00
01.01412.0000.721003.000.0233 SERS	.00	.00	.00	.00	53.00
01.01412.0000.721004.000.0220 FICA	306.00	.00	306.00	93.96	305.00
01.01412.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	10,953.00	166.00	11,119.00	388.61	13,203.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01412.0000.722001.000.0225 MEDICARE	993.00	15.00	1,008.00	44.39	1,228.00
01.01412.0000.722002.000.0210 GROUP INSUR-HEALTH	6,717.00	.00	6,717.00	.00	.00
01.01412.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	.00	30.00	.00	.00
01.01412.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	7,740.00	15.00	7,755.00	44.39	1,228.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01412.0000.731101.000.0000 CONF, WORKSHOPS, EVAL	2,720.00	69.00	2,789.00	2,788.56	5,000.00
01.01412.0000.731102.000.0000 CONTRACTED SERVICES	940.00	900.00	1,840.00	34.13	2,000.00
01.01412.0000.731103.000.0000 CONSULTANT SERVICES	9,700.00	2,150.00	7,550.00	364.00	7,550.00
01.01412.0000.731403.000.0000 TELEPHONE	.00	.00	.00	.00	432.00
01.01412.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	13,360.00	1,181.00	12,179.00	3,186.69	14,982.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01412.0000.733101.000.0000 MILEAGE	1,406.00	.00	1,406.00	266.90	1,406.00
01.01412.0000.733201.000.0000 MILEAGE	4,102.00	.00	4,102.00	3,640.30	4,102.00
01.01412.0000.733301.000.0000 MILEAGE	1,500.00	.00	1,500.00	1,280.26	1,500.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01412.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	7,008.00	.00	7,008.00	5,187.46	7,008.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01412.0000.741001.0000.0000 MATERIALS AND SUPPLIES	3,421.00	11,850.00	15,271.00	863.74	7,314.00
01.01412.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	3,421.00	11,850.00	15,271.00	863.74	7,314.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01412.0000.742001.0000.0000 OFFICE SUPPLIES	964.00	925.00	1,889.00	1,224.50	1,464.00
01.01412.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	964.00	925.00	1,889.00	1,224.50	1,464.00
OBJECT 751000 DISSEMINATION					
01.01412.0000.751001.0000.0000 PRINTING & BINDING	500.00	.00	500.00	369.91	500.00
01.01412.0000.751002.0000.0000 COPY MACHINE	804.00	.00	804.00	282.83	804.00
01.01412.0000.751004.0000.0000 COMP CURR-PRINT&BINDING	21,000.00	14,325.00-	6,675.00	499.66	1,289.00
01.01412.0000.751XXX.XXX.XXXX DISSEMINATION	22,304.00	14,325.00-	7,979.00	1,152.40	2,593.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01412.0000.753001.0000.0000 DUES & SUBSCRIPTIONS	250.00	.00	250.00	209.00	250.00
01.01412.0000.753011.0000.0000 HOSPITALITY	430.00	.00	430.00	249.72	430.00
01.01412.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	680.00	.00	680.00	458.72	680.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01412.0012.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES					
01.01412.0013.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01412.0013.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01412.0013.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01412.0013.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES					
01.01412.0014.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES					

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01412.0014.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01412.0014.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01412.0014.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01412.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01412.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01412.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01412.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	.00	700.00	700.00	.00	.00
01.01412.4000.741045.000.0000 TECH-INSTR EQUIPMENT	.00	850.00	850.00	760.98	.00
01.01412.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	1,550.00	1,550.00	760.98	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01412.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	.00	.00	.00	.00	8,500.00
01.01412.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	8,500.00
01.01412.XXXX.XXXX SUPERVISOR OF LANGUAGE	135,495.00	.00	135,495.00	16,557.49	145,070.00

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: The funds used in this cost center are used to prepare teachers to implement the specific Louisiana Comprehensive Curriculum.

Account Number OR Category of Expense	Brief Description /Justification
01.01413..731101	Conferences/Evaluation Attendance allows the supervisor to remain current in national trends, issues, new methods and techonogy in the areas of Math and Science.
01.01413..731403	Telephone Teachers in the system call Lead teachers and the supervisor on their cells to ask questions, make suggestion, and require support/materials. Long distance phone calls are paid out of this fund also.
1.01413..733101	Mileage The supervisor needs mileage all year long.
01.01413..742001	Office supplies
01.01413..751002	The supervisor and staff including lead teachers need materials year round. Copy Machine The supervisor and his staff including lead teachers need to make copies for training and workshops.
01.01413..7122	Sub wages
01.01413..718002	To enable Science teachers to present at NSTA in New Orleans next March Teacher Stipends
01.01143..741001	Professional Development Cost Money Teacher Supplies grade 6-12 Math and Science Teacher supplies in all grade levels need to be replace, improved, updated, broken things replaced, etc.
01.01413.4000.741001	Tech supplies
01..01413.4000.741045	Printer supplies, pointers for teacher, interwrite pads, calculators, etc. Tech equipment Computers, Interactive Boards

ACCOUNTING
 FEB 08 2008
 RECEIVED

Print Name of Cost Center Supervisor:
 Timothy Tate

Signature of Cost Center Supervisor:

[Handwritten Signature] _____ *Louis A. Chargin* _____

Date: 2/27/08

of Increase Requests Attached:
 # of Decrease Recommendations Attached:
 Date Presented to Board:

2

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Title: Together, Math and Science test scores make up almost one-half of the SPS for all Middle and High Schools. This request will aid teachers to implement the Comprehensive Curriculum. The cost center is under funded.

Reason Code: U

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01413..712200	Sub wages	To enable teachers to present at state conferences and meetings. To allow Science department chairs to attend NSTA in New Orleans next March	\$ 1,000.00
01.01413..718002	Teacher Stipends	Paying stipends encourages teachers to attend Professional Development provided by this department.	\$ 5,000.00
01.01413..741001	Instructional materials middle	All types of teaching materials need to be replaced; class sets of calculators for Math @ \$11 each and hands-on math materials need to be upgraded and replaced. Science supplies are needed for labs.	\$ 8,000.00
01.01413..741001	Instructional materials Math teacher 5-7grades	Teaching material for 20 teachers who completed LaSIP Training by UL and LPSS	\$ 6,000.00
01.01413..741001	Instructional materials High School	Science supplies for all High School Science Labs	\$ 15,000.00

01.01413.4000.741???	Tech materials & supplies	Replace graphing Calculators @114 ea one class set /high school+ view screen	\$ 15,000.00
01.01413.4000.741? ??	Supplies for computer for printer lead teachers	Additional supplies- pointers for interactive boards, interwrite pads, etc.	\$ 2,000.00
01.01413.4000.741045	Tech equip for teachers	Computers for teacher at schools	\$ 4,000.00
	Interactive boards	To support math/Science teacher who complete Intech ++	\$ 4,000.00

Print Name of Cost Center Supervisor:

Timothy Tate

Signature of Cost Center Supervisor:

[Signature]

Signature of Superintendent or Deputy Superintendent:

[Signature]

Date: 2/27/08

Total Increase Request: \$ 60,000.00
 Date Presented to Board: _____

Cost Center Name:

Math/Science grades 6-12

Cost Center #

1413

Lafayette Parish School System Budget Form B - Budget Increase Request

Reason Title: Together, Math and Science test scores make up almost one-half of the SPS for all Middle and High Schools. This request will aid teachers to implement the Comprehensive Curriculum. The cost center is under funded.

Reason Code: 0

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Title	Why is an Increase Being Requested?	Amount(s)
33 Computers		\$ 48,807.00
1 Computer		\$ 1,579.00
1 file server		\$ 3,000.00
1 network Printer		\$ 3,000.00

Lafayette Parish has Computer Science Labs in each of the regular high Schools. The labs need to be replaced in a five-years cycle. The last Lab replaced was Lafayette High during the 2005-06 School year. The system is several years behind schedule. I request that the Lafayette Parish continue to implement the five-year replacement cycle beginning with Northside High next fiscal year

The replacement cycle follows:

- Northside High 2008-09
- Acadiana High 2009-10
- Carencro High 2010-11
- Comeaux High 2011-12
- Lafayette High 2012-13 etc.

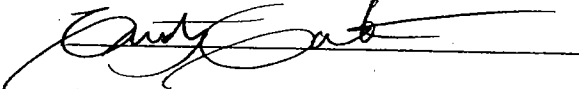
33 @ \$1479 ea (LPSS bid 3a)
Teacher work station (LPSS bid 3b)

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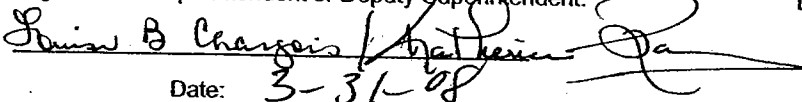
Print Name of Cost Center Supervisor:

Jim Tate

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:



Date: 3-31-08

Total Increase Request:
Date Presented to Board:

\$	56,386.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL 570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01413 SUPERVISOR - MATH/SCIENC
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01413.0000.711108.000.0000 SUPERVISOR-SALARY	.00	82,848.75	82,848.75	26,769.69	78,292.00
01.01413.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	82,848.75	82,848.75	26,769.69	78,292.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01413.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01413.0000.713800.000.0000 LABORER O/T	500.00	270.00-	230.00	49.20	230.00
01.01413.0000.713XXX.XXX.XXXX OVERTIME WAGES	500.00	270.00-	230.00	49.20	230.00
OBJECT 715000 SALARY ENRICHMENT (PIP)					
01.01413.0000.715XXX.XXX.XXXX SALARY ENRICHMENT (PIP)	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01413.0000.718142.000.0000 OUTSIDE CONSULT/CONTR PAY	.00	50.00	50.00	50.00	50.00
01.01413.0000.718143.000.0000 TCHER CONSULT PAY-SCIENCE	.00	236.00	236.00	225.00	236.00
01.01413.0000.718XXX.XXX.XXXX OTHER WAGES	.00	286.00	286.00	275.00	286.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01413.0000.721001.000.0231 LTRS- REGULAR	.00	13,798.89	13,798.89	4,468.66	12,172.00
01.01413.0000.721003.000.0233 SERS	91.00	5.00-	86.00	3.62	41.00
01.01413.0000.721004.000.0220 FICA	.00	5.00	5.00	4.91	.00
01.01413.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	91.00	13,798.89	13,889.89	4,477.19	12,213.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01413.0000.722001.000.0225 MEDICARE	7.00	1,205.32	1,212.32	3.61	1,143.00
01.01413.0000.722002.000.0210 GROUP INSUR-HEALTH	.00	6,717.00	6,717.00	.00	.00
01.01413.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	7.00	7,922.32	7,929.32	3.61	1,143.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01413.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	2,500.00	1,999.00	4,499.00	4,380.65	3,000.00
01.01413.0000.731403.000.0000 TELEPHONE	2,200.00	1,100.00-	1,100.00	.00	1,500.00
01.01413.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	4,700.00	899.00	5,599.00	4,380.65	4,500.00
OBJECT 732000 PROPERTY SERVICES					
01.01413.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01413.0000.733101.000.0000 MILEAGE	.00	750.00	750.00	428.65	1,200.00
01.01413.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	750.00	750.00	428.65	1,200.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01413 SUPERVISOR - MATH/SCIENC
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01413.0000.741001.000.0000 MATERIALS AND SUPPLIES	2,000.00	511.90	2,511.90	332.71	2,000.00
01.01413.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	2,000.00	511.90	2,511.90	332.71	2,000.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01413.0000.742001.000.0000 OFFICE SUPPLIES	1,000.00	200.00-	800.00	283.24	1,200.00
01.01413.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,000.00	200.00-	800.00	283.24	1,200.00
OBJECT 751000 DISSEMINATION					
01.01413.0000.751001.000.0000 PRINTING & BINDING	500.00	400.00-	100.00	.00	200.00
01.01413.0000.751002.000.0000 COPY MACHINE	900.00	500.00-	400.00	172.90	849.00
01.01413.0000.751XXX.XXX.XXXX DISSEMINATION	1,400.00	900.00-	500.00	172.90	1,049.00
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.					
01.01413.0000.752013.000.0000 SCIENCE FAIR	600.00	107.90-	492.10	492.10	600.00
01.01413.0000.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	600.00	107.90-	492.10	492.10	600.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01413.0000.753001.000.0000 DUES & SUBSCRIPTIONS	100.00	15.00-	85.00	85.00	85.00
01.01413.0000.753011.000.0000 HOSPITALITY	.00	100.00	100.00	34.91	100.00
01.01413.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	100.00	85.00	185.00	119.91	185.00
OBJECT 713000 OVERTIME WAGES					
01.01413.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01413.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01413.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01413.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	.00	200.00	200.00	.00	.00
01.01413.4000.741045.000.0000 TECH-INSTR EQUIPMENT	3,000.00	1,304.00-	1,696.00	1,696.00	2,000.00
01.01413.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	3,000.00	1,104.00-	1,896.00	1,696.00	2,000.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01413.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01413.XXXX.XXXX SUPERVISOR - MATH/SCIENCE	13,398.00	104,519.96	117,917.96	39,480.85	104,898.00

Cost Center Name: LEAP

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: This cost center serves as the managing budget to assist in the provision of remediation and support for students needing assistance in passing the LEAP 21 and/or the GEE 21 state mandated tests. These funds are supplemental to state funding that is not adequate for our district.

Account Number OR

Category of Expense

Brief Description /Justification

01.01414.0401.741xxx..

Instructional Materials and Supplies

The funding in this category is used for supplemental materials for middle school students needing assistance throughout the year.

01.01414.0404.731xxx..

Professional Services

These funds cover the costs for training from outside sources for teachers and/or administrators in order to assist them in meeting the needs of all students.

01.01414.0404.741xxx..

Instructional Materials and Supplies

The funding in this category is used for supplemental materials for middle and highschool students needing assistance during the summer.

01.01414.0405.741xxx..

Instructional Materials and Supplies

The funding in this category is used for supplemental materials for high school students needing assistance throughout the year.

Print Name of Cost Center Supervisor:

Louise B. Chargois

Signature of Cost Center Supervisor:

Louise B. Chargois

Date:

2/28/2008

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

	0
	0

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDCADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01414 L E A P
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES	.00	.00	.00	.00	.00
01.01414.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
01.01414.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
01.01414.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
01.01414.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE	.00	.00	.00	.00	.00
01.01414.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES	.00	.00	.00	.00	.00
01.01414.0400.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES	.00	.00	.00	.00	.00
01.01414.0400.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
01.01414.0400.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
01.01414.0400.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
01.01414.0400.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
01.01414.0400.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES	8,000.00	.00	8,000.00	2,340.00	8,000.00
01.01414.0401.71132.000.0000 TUTORS	8,000.00	.00	8,000.00	2,340.00	8,000.00
01.01414.0401.711XXX.XXX.XXXX REGULAR SALARIES	8,000.00	.00	8,000.00	2,340.00	8,000.00
OBJECT 718000 OTHER WAGES					

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01414 L E A P
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01414.0401.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01414.0401.721001.000.0231 LTRS- REGULAR	1,328.00	.00	1,328.00	597.84	1,240.00
01.01414.0401.721004.000.0220 FICA	.00	.00	.00	85.56	.00
01.01414.0401.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	1,328.00	.00	1,328.00	512.28	1,240.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01414.0401.722001.000.0225 MEDICARE	116.00	.00	116.00	33.93	116.00
01.01414.0401.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	116.00	.00	116.00	33.93	116.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01414.0401.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01414.0401.741001.000.0000 MATERIALS AND SUPPLIES	1,000.00	.00	1,000.00	.00	1,000.00
01.01414.0401.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	1,000.00	.00	1,000.00	.00	1,000.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01414.0403.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES					
01.01414.0404.711132.000.0000 TUTORS	4,363.00	.00	4,363.00	.00	4,363.00
01.01414.0404.711XXX.XXX.XXXX REGULAR SALARIES	4,363.00	.00	4,363.00	.00	4,363.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01414.0404.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01414.0404.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01414.0404.721001.000.0231 LTRS- REGULAR	724.00	.00	724.00	.00	676.00
01.01414.0404.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	724.00	.00	724.00	.00	676.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01414.0404.722001.000.0225 MEDICARE	63.00	.00	63.00	.00	63.00
01.01414.0404.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	63.00	.00	63.00	.00	63.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01414.0404.731101.000.0000 CONF, WORKSHOPS, EVAL	.00	7,500.00	7,500.00	7,498.40	7,500.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01414.0404.731102.0000 CONTRACTED SERVICES	7,772.00	7,500.00-	272.00	.00	272.00
01.01414.0404.731XXX.XXX.XXXX PROFESSIONAL SERVICES	7,772.00	.00	7,772.00	7,498.40	7,772.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01414.0404.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01414.0404.741001.0000 MATERIALS AND SUPPLIES	11,821.00	.00	11,821.00	1,048.50	11,821.00
01.01414.0404.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	11,821.00	.00	11,821.00	1,048.50	11,821.00
OBJECT 751000 DISSEMINATION					
01.01414.0404.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES					
01.01414.0405.711132.0000 TUTORS	29,800.00	6,147.86-	23,652.14	.00	23,652.00
01.01414.0405.711XXX.XXX.XXXX REGULAR SALARIES	29,800.00	6,147.86-	23,652.14	.00	23,652.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01414.0405.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01414.0405.718002.0000 STIPENDS	.00	5,866.01	5,866.01	5,866.01	5,866.00
01.01414.0405.718XXX.XXX.XXXX OTHER WAGES	.00	5,866.01	5,866.01	5,866.01	5,866.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01414.0405.721001.0000.0231 LTRS- REGULAR	4,947.00	.00	4,947.00	219.12	4,575.00
01.01414.0405.721004.0000.0220 FICA	.00	281.85	281.85	281.85	.00
01.01414.0405.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	4,947.00	281.85	5,228.85	500.97	4,575.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01414.0405.722001.0000.0225 MEDICARE	432.00	.00	432.00	85.06	428.00
01.01414.0405.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	432.00	.00	432.00	85.06	428.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01414.0405.741001.0000 MATERIALS AND SUPPLIES	5,500.00	.00	5,500.00	.00	5,500.00
01.01414.0405.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	5,500.00	.00	5,500.00	.00	5,500.00
OBJECT 713000 OVERTIME WAGES					
01.01414.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00	.00
01.01414.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
01.01414.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
01.01414.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01414.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01414.XXXX.XXXX L E A P	75,866.00	.00	75,866.00	17,885.15	75,072.00
*****	*****	*****	*****	*****	*****

Cost Center Name: Instructional Technology Services

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: District level expenditures to provide students, teachers and staff with instructional technology equipment, materials, and services to support student

Account Number OR
Category of Expense

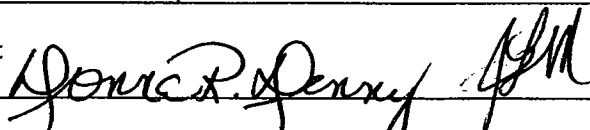
Brief Description /Justification

711000 - Regular Salaries	Salaries for: Instructional Staff, Network & Web Staff, Support & Repair Staff, Clerical Staff
71200 - Substitute Wages	Pay substitutes who are taking the place of staff during professional development, avoid impacting school substitute budget
71300 - Overtime Wages	Infrastructure wiring overtime to meet grant and erate deadlines
71700 - Part Time Wages	Intern & student worker wages for after school and summer work/training program
71800 - Other Wages	Teacher stipends and trainer pay for after school and summer professional development
72100 & 72200 Retirement and Insurance	Benefits on above
731000 - Professional Services	District Contracted Services for Telephone Service, Data Lines, Internet Service and Filtering, Workshops, Evaluations, Staff Development Travel
73200 - Property Services	Office equipment repair and maintenance agreements
7330 -Transportation Services	Mileage
741000 - Instructional Materials & Supplies	District Equipment and Materials (Computers, Printers, Scanners, etc)
742000 - Other Materials & Supplies	District Support & Repair Division Equipment & Supplies
75100 & 753000 - Dissemination & Other	CDs/DVDs, Printing Handouts/Manuals, Subscriptions

Print Name of Cost Center Supervisor:

Donna Denny

Signature of Cost Center Supervisor:



Date:

Friday, February 29, 2008

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

1
0

Cost Center Name: Instructional Technology

Lafayette Parish School System
Budget Form B - Budget Increase Request

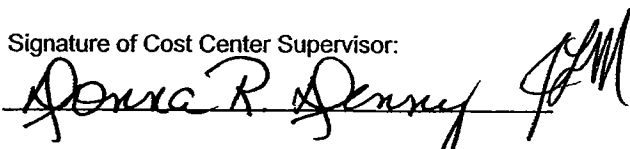
Reason Code: M Reason Title: Mandated

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
741006	Equipment	Year 2 of State Mandated Online End of Course Testing	\$100,000.00

Portable laptop labs to be used at several schools during the month-long testing, checkout usage for classrooms/schools throughout the year.

Print Name of Cost Center Supervisor:
Donna Denny

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:

Total Increase Request:	\$100,000.00
Date Presented to Board:	

Date: 29-Feb-08

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01415 INSTRUCTIONAL TECHNOLOGY
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES	.00	.00	.00	.00	.00
01.01415.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES	.00	.00	.00	.00	.00
01.01415.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00	.00
01.01415.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 717000 PART TIME WAGES	.00	.00	.00	.00	.00
01.01415.0000.717XXX.XXX.XXXX PART TIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00	.00
01.01415.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.	.00	887.77	887.77	.00	.00
01.01415.0000.721001.000.0231 LTRS- REGULAR	.00	887.77	887.77	.00	.00
01.01415.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	.00	887.77	887.77	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	.00	77.55	77.55	.00	.00
01.01415.0000.722001.000.0225 MEDICARE	.00	77.55	77.55	.00	.00
01.01415.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	77.55	77.55	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
01.01415.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES	.00	.00	.00	.00	.00
01.01415.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES	.00	.00	.00	.00	.00
01.01415.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
01.01415.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01415.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
OBJECT 751000 DISSEMINATION	.00	.00	.00	.00	.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01415.0000.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE	.00	.00	.00	.00	.00
01.01415.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES	.00	.00	.00	.00	.00
01.01415.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
01.01415.2002.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
01.01415.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES	68,423.00	4,853.55	73,276.55	54,957.25	73,276.00
01.01415.4000.711106.000.0000 DIRECTOR-SALARY	48,229.00	4,724.31	52,953.31	39,715.31	52,954.00
01.01415.4000.711108.000.0000 SUPERVISOR-SALARY	40,517.00	5,348.00	45,865.00	25,979.38	45,865.00
01.01415.4000.711121.000.0000 COORDINATOR SALARY	61,200.00	8,399.55	69,599.55	52,200.09	69,600.00
01.01415.4000.711135.000.0000 NETWORKING SPECIALISTS	49,404.00	4,724.31	54,128.31	40,596.29	54,128.00
01.01415.4000.711155.000.0000 WEB MASTER/NTWRK ASST SAL	30,448.00	1,335.74	31,783.74	23,837.43	31,783.00
01.01415.4000.711403.000.0000 USER SUPPORT TECHNICIAN	41,190.00	1,424.23	42,614.23	31,960.64	42,614.00
01.01415.4000.711501.000.0000 SECRETARYS, SALARY	63,633.00	87,547.74	151,180.74	57,816.66	136,503.00
01.01415.4000.711613.000.0000 COMPUTER TECHNICIAN	30,650.00	.00	30,650.00	20,263.77	30,624.00
01.01415.4000.711XXX.XXX.XXXX REGULAR SALARIES	433,694.00	118,357.43	552,051.43	347,326.82	537,347.00
OBJECT 712000 SUBSTITUTE WAGES	52,400.00	.00	52,400.00	1,365.00	27,400.00
01.01415.4000.712200.000.0000 PROF EDUC SUB WAGES	52,400.00	.00	52,400.00	1,365.00	27,400.00
OBJECT 713000 OVERTIME WAGES	6,000.00	.00	6,000.00	.00	6,000.00
01.01415.4000.713802.000.0000 WIRING LABORER O/T	6,000.00	.00	6,000.00	.00	6,000.00
OBJECT 717000 PART TIME WAGES	33,300.00	.00	33,300.00	14,999.59	33,300.00
01.01415.4000.717800.000.0000 LABORER PART TIME WAGES	33,300.00	.00	33,300.00	14,999.59	33,300.00
OBJECT 718000 OTHER WAGES	3,100.00	.00	3,100.00	.00	3,100.00
01.01415.4000.718002.000.0000 STIPENDS	23,700.00	.00	23,700.00	1,380.00	30,000.00
01.01415.4000.718014.000.0000 TEACHER TRAINER PAY	3,100.00	.00	3,100.00	.00	3,100.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01415 INSTRUCTIONAL TECHNOLOGY
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01415.4000.718XXX.XXX.XXXX OTHER WAGES	26,800.00	.00	26,800.00	1,380.00	33,100.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01415.4000.721001.000.0231 LTRS- REGULAR	77,438.00	18,372.06	95,810.06	58,123.13	89,349.00
01.01415.4000.721003.000.0233 SERS	.00	422.77	422.77	.00	.00
01.01415.4000.721004.000.0220 FICA	5,314.00	.00	5,314.00	884.91	3,763.00
01.01415.4000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	82,752.00	18,794.83	101,546.83	59,008.04	93,112.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01415.4000.722001.000.0225 MEDICARE	6,616.00	1,585.52	8,201.52	3,829.41	6,898.00
01.01415.4000.722002.000.0210 GROUP INSUR-HEALTH	52,718.00	13,434.00	66,152.00	43,233.56	52,710.00
01.01415.4000.722007.000.0210 GROUP INSURANCE - LIFE	207.00	60.00	267.00	167.50	206.00
01.01415.4000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	59,541.00	15,079.52	74,620.52	47,230.47	59,814.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01415.4000.731102.000.0000 CONTRACTED SERVICES	150,000.00	.00	150,000.00	94,747.57	152,713.00
01.01415.4000.731204.000.0000 CONTRACTED SERVICES	2,713.00	.00	2,713.00	1,395.00	.00
01.01415.4000.731205.000.0000 CONF. WORKSHOPS, EVAL	34,500.00	.00	34,500.00	15,642.59	34,500.00
01.01415.4000.731403.000.0000 TELEPHONE	373,956.00	.00	373,956.00	339,291.05	373,956.00
01.01415.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	561,169.00	.00	561,169.00	451,076.21	561,169.00
OBJECT 732000 PROPERTY SERVICES					
01.01415.4000.732402.000.0000 OFFICE EQUIPMENT REPAIR	2,000.00	.00	2,000.00	.00	2,000.00
01.01415.4000.732403.000.0000 MAINTENANCE AGREEMENTS	1,500.00	.00	1,500.00	425.00	1,500.00
01.01415.4000.732XXX.XXX.XXXX PROPERTY SERVICES	3,500.00	.00	3,500.00	425.00	3,500.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01415.4000.733301.000.0000 MILEAGE	5,626.00	.00	5,626.00	3,238.01	6,500.00
01.01415.4000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	5,626.00	.00	5,626.00	3,238.01	6,500.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01415.4000.741001.000.0000 MATERIALS AND SUPPLIES	85,500.00	.00	85,500.00	15,598.34	100,000.00
01.01415.4000.741006.000.0000 EQUIPMENT	197,323.00	98,800.00	296,123.00	98,265.05	295,600.00
01.01415.4000.741027.000.0000 CAPITAL OUTLAY	3,000.00	.00	3,000.00	.00	3,000.00
01.01415.4000.741040.000.0000 WIRING MATERIALS&SUPPLIES	6,000.00	.00	6,000.00	.00	6,000.00
01.01415.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	291,823.00	98,800.00	390,623.00	113,863.39	404,600.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01415.4000.742001.000.0000 OFFICE SUPPLIES	3,500.00	.00	3,500.00	2,136.97	3,500.00
01.01415.4000.742034.000.0000 REPAIR EQUIPMENT	3,300.00	.00	3,300.00	2,122.41	5,000.00
01.01415.4000.742035.000.0000 REPAIR SUPPLIES	1,650.00	.00	1,650.00	805.13	3,300.00
01.01415.4000.742048.000.0000 ADMIN EQUIP \$5,000+	7,451.00	.00	7,451.00	7,450.81	7,500.00
01.01415.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	15,901.00	.00	15,901.00	12,515.32	19,300.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01415 INSTRUCTIONAL TECHNOLOGY
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 751000 DISSEMINATION					
01.01415.4000.751001.000.0000 PRINTING & BINDING	500.00	100.00-	400.00	186.04	1,500.00
01.01415.4000.751XXX.XXX.XXXX DISSEMINATION	500.00	100.00-	400.00	186.04	1,500.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01415.4000.753001.000.0000 DUES & SUBSCRIPTIONS	1,850.00	1,300.00	3,150.00	1,409.90	2,500.00
01.01415.4000.753011.000.0000 HOSPITALITY	200.00	.00	200.00	.00	200.00
01.01415.4000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	2,050.00	1,300.00	3,350.00	1,409.90	2,700.00
01.01415.XXXX.XXXX INSTRUCTIONAL TECHNOLOGY	1,575,056.00	253,197.10	1,828,253.10	1,054,023.79	1,789,342.00

Cost Center Name: Director of Curriculum and Instruction

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: This cost center serves as the managing budget to assist in the provision of direction for curriculum and instruction for the district

Account Number OR
Category of Expense

Brief Description /Justification

01.01418..711xxx..

Regular Salaries

The funding in this category is used for salaries in the department of curriculum and instruction.

1.01418..722xxx..

Employee Benefits

These funds cover the costs for benefits for personnel in the department of curriculum and instruction.

Print Name of Cost Center Supervisor:

Louise B. Chargois

Signature of Cost Center Supervisor:

Louise B. Chargois

Date:

2/28/2008

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

0
0

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL 570
 REPT - BDGADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01418 DIRECTOR- CURRICULUM&INS
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01418.0000.711106.000.0000 DIRECTOR-SALARY	.00	.00	.00	34,806.18	92,313.00
01.01418.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	34,806.18	92,313.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01418.0000.721001.000.0231 LTRS- REGULAR	.00	.00	.00	5,777.83	14,309.00
01.01418.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	5,777.83	14,309.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01418.0000.722002.000.0210 GROUP INSUR-HEALTH	.00	.00	.00	2,128.80	5,623.00
01.01418.0000.722007.000.0210 GROUP INSURANCE - LIFE	.00	.00	.00	11.42	30.00
01.01418.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	2,140.22	5,653.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01418.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01418.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01418.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01418.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
OBJECT 751000 DISSEMINATION					
01.01418.0000.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01418.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00	.00
01.01418.XXXX.XXXX.DIRECTOR- CURRICULUM&INST	.00	.00	.00	42,724.23	112,275.00

Cost Center # 1420

Cost Center Name: Success for All - Reading

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: the goal of enhancing student achievement will be addressed by continuing to air in funding of the Success for All research-based reading model that seeks to improve student reading achievement, which will further achievement in all academic areas, the quality of teacher performance will be addressed through extensive staff development as well as classroom monitoring and yearly implementation checks.

Account Number OR
Category of Expense

Brief Description /Justification

1420 This cost center provides for the implementation and monitoring of the most current research-based methods in the Success for All reading program in six schools. Training is provided for new teachers, as well as updates for returning teachers. Monitoring is provided throughout the year with regular visits to the schools to ensure fidelity to the model and provide individualized assistance to each school. Training is provided for the literacy coaches and program supervisor, including attendance at the Success for All annual conference.

Print Name of Cost Center Supervisor:

Dianne Hernandez

Signature of Cost Center Supervisor:

Dianne Hernandez

Date:

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

Cost Center # 1420

Cost Center Name: _____ Success for All Reading


Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U Reason Title: Daily rate increase

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01420.0000.731102	Contracted Services:	Increase needed to maintain program support There was an increase this year in rates	\$532.92

Print Name of Cost Center Supervisor:


Signature of Cost Center Supervisor:

Dianne Hernandez

Signature of Superintendent or Deputy Superintendent:

Total Increase Request:

\$532.92

⁸²
Date Presented to Board: _____

DATE - 4/10/08
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 PROG - GNL 570
 REPT - BDGADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01420 SUCCESS FOR ALL - READIN
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01420.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01420.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01420.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01420.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01420.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	4,985.00	.00	4,985.00	1,990.00	4,985.00
01.01420.0000.731102.000.0000 CONTRACTED SERVICES	55,016.00	.00	55,016.00	53,340.30	55,016.00
01.01420.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	60,001.00	.00	60,001.00	55,330.30	60,001.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01420.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01420.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01420.0000.753011.000.0000 HOSPITALITY	310.00	.00	310.00	278.70	310.00
01.01420.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	310.00	.00	310.00	278.70	310.00
OBJECT 711000 REGULAR SALARIES					
01.01420.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01420.2002.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01420.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01420.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00

LAFAYETTE PARISH SCHOOL BOARD
2008/2009 PROPOSED BUDGET-ADMIN
COST-CTR 01420 SUCCESS FOR ALL - READIN
June 30, 2009

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REPT - BDGTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 718000 OTHER WAGES					
01.01420.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01420.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01420.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01420.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01420.XXXX.XXXX.XXXX SUCCESS FOR ALL - READING	60,311.00	.00	60,311.00	55,609.00	60,311.00
*****	60,311.00	*****	60,311.00	*****	60,311.00

Cost Center Name: **GUIDANCE, TESTING, STUDENT RECORDS**

Lafayette Parish School System
Budget Form A – Executive Summary

Brief Cost Center Description:

This Cost Center-

- is under the Department of Student Services
- provides support, materials of instruction, and training for both the counselors and students
- provides testing support for all state testing
- supports the maintenance, imaging and storage of all permanent student records

Account No. and Category

Brief Description/Justification

- 718000 Other Wages: Stipends for Teachers/Counselors hired for Summer LEAP Testing
- 731102 Contracted Services: Specialized training provided for all counselors
- 733000 Transportation: Mileage for Director, Counseling and Placement Coordinator and itinerant counselors
- 741000 Instructional Mat. Materials used for guidance and counseling activities (classroom, small group, individual), licenses for online scholarship information and applications for all High Schools and printed materials for parents, staff and workshops
- 742000 Other Materials: Imaging Equipment, printers, server, for permanent student records
- 751000 Dissemination Printing of Kindergarten Report Cards, Counseling Pamphlets, Materials Licensed for Reproduction
- 754000 Other Expenses: Cost of buses, rental space, etc. for Career Day (12th grade students) and Career Connections (10th grade students—this is a collaborative effort between the Chamber, businesses and the schools through Free Enterprise classes—coordinated by the counselors and teachers

Print Name of Cost Center Supervisor:

HARRIETT TAYLOR

Signature of Cost Center supervisor:

H. Taylor

Date: 2-27-2008

of Increase Requests Attached:

#of Decrease Recommendations Attached:

Date Presented to Board:

0

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01421.0000.711106.000.0000 DIRECTOR-SALARY	79,781.00	4,879.82	84,660.82	63,495.86	84,661.00
01.01421.0000.711121.000.0000 COORDINATOR SALARY	17,770.00	58,146.87	75,916.87	56,828.15	75,917.00
01.01421.0000.711501.000.0000 SECRETARY'S SALARY	40,318.00	32,695.10	73,013.10	54,760.07	73,013.00
01.01421.0000.711XXX.XXX.XXXX REGULAR SALARIES	137,869.00	95,721.79	233,590.79	175,084.08	233,591.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01421.0000.712100.000.0000 OFFICIAL/ADMIN. SUB WAGES	4,263.00	.00	4,263.00	.00	1,000.00
01.01421.0000.712200.000.0000 PROF EDUC SUB WAGES	1,000.00	.00	1,000.00	.00	1,000.00
01.01421.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	1,584.00	3,691.00	5,275.00	8,398.86	4,000.00
01.01421.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	6,847.00	3,691.00	10,538.00	8,398.86	6,000.00
OBJECT 713000 OVERTIME WAGES					
01.01421.0000.713500.000.0000 OFFICE/CLERICAL O/T	349.00	.00	349.00	.00	349.00
01.01421.0000.713XXX.XXX.XXXX OVERTIME WAGES	349.00	.00	349.00	.00	349.00
OBJECT 718000 OTHER WAGES					
01.01421.0000.718002.000.0000 STIPENDS	3,508.00	.00	3,508.00	368.00	3,508.00
01.01421.0000.718004.000.0000 EXTENDED EMPLOYMENT	114.00	.00	114.00	.00	114.00
01.01421.0000.718XXX.XXX.XXXX OTHER WAGES	3,622.00	.00	3,622.00	368.00	3,622.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01421.0000.721001.000.0231 LTRS- REGULAR	23,545.00	15,888.99	39,433.99	29,633.51	36,822.00
01.01421.0000.721004.000.0220 FICA	425.00	.00	425.00	520.75	372.00
01.01421.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	23,970.00	15,888.99	39,858.99	30,154.26	37,194.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01421.0000.722001.000.0225 MEDICARE	692.00	1,387.64	2,079.64	900.49	1,447.00
01.01421.0000.722002.000.0210 GROUP INSUR-HEALTH	10,001.00	9,165.00	19,166.00	14,985.44	18,095.00
01.01421.0000.722007.000.0210 GROUP INSURANCE - LIFE	67.00	23.00	90.00	90.00	120.00
01.01421.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	10,760.00	10,575.64	21,335.64	15,975.93	19,662.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01421.0000.731101.000.0000 CONF, WORKSHOPS, EVAL	2,800.00	1,500.00	4,300.00	2,934.71	2,500.00
01.01421.0000.731102.000.0000 CONTRACTED SERVICES	1,600.00	3,031.00	4,631.00	5,409.20	4,631.00
01.01421.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	.00	.00	.00	.00	1,800.00
01.01421.0000.731403.000.0000 TELEPHONE	588.00	588.00	1,176.00	294.00	1,176.00
01.01421.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	4,988.00	5,119.00	10,107.00	8,637.91	10,107.00
OBJECT 732000 PROPERTY SERVICES					
01.01421.0000.732313.000.0000 CONTRACTED SERVICES	600.00	.00	600.00	.00	600.00
01.01421.0000.732403.000.0000 MAINTENANCE AGREEMENTS	1,800.00	34.00	1,834.00	1,834.00	1,834.00
01.01421.0000.732504.000.0000 FACILITY RENTAL	100.00	.00	100.00	.00	100.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CR 01421 GUIDANCE, TESTING, STUD RE
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01421.0000.732XXX.XXX.XXXX PROPERTY SERVICES	2,500.00	34.00	2,534.00	1,834.00	2,534.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01421.0000.733101.000.0000 MILEAGE	1,598.00	1,522.00-	76.00	46.56	2,576.00
01.01421.0000.733201.000.0000 MILEAGE	2,930.00	.00	2,930.00	766.80	2,038.00
01.01421.0000.733301.000.0000 MILEAGE	.00	.00	.00	.00	2,930.00
01.01421.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	4,528.00	1,522.00-	3,006.00	813.36	7,544.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01421.0000.741005.000.0000 SUPP TEACHING MATERIALS	31,954.00	5,704.00-	26,250.00	8,083.61	26,250.00
01.01421.0000.741012.000.0000 TESTING MATERIALS	6,366.00	.00	6,366.00	4,931.46	6,366.00
01.01421.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	38,320.00	5,704.00-	32,616.00	13,015.07	32,616.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01421.0000.742001.000.0000 OFFICE SUPPLIES	4,178.00	.00	4,178.00	3,328.90	4,178.00
01.01421.0000.742006.000.0000 EQUIPMENT NEW	6,706.00	1,157.00-	5,549.00	3,544.25	6,706.00
01.01421.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	10,884.00	1,157.00-	9,727.00	6,873.15	10,884.00
OBJECT 751000 DISSEMINATION					
01.01421.0000.751001.000.0000 PRINTING & BINDING	3,112.00	1,500.00	4,612.00	5,748.73	4,612.00
01.01421.0000.751XXX.XXX.XXXX DISSEMINATION	3,112.00	1,500.00	4,612.00	5,748.73	4,612.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01421.0000.753001.000.0000 DUES & SUBSCRIPTIONS	550.00	.00	550.00	326.00	550.00
01.01421.0000.753011.000.0000 HOSPITALITY	550.00	.00	550.00	305.97	550.00
01.01421.0000.753078.000.0000 COPIER - PRINCIPLE	933.00	933.48	1,866.48	1,555.40	1,866.00
01.01421.0000.753079.000.0000 COPIER - INTEREST	237.00	236.52	473.52	394.60	474.00
01.01421.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	2,270.00	1,170.00	3,440.00	2,581.97	3,440.00
OBJECT 754000 OTHER EXPENSES					
01.01421.0000.754074.000.0000 CAREER DAY	6,700.00	.00	6,700.00	3,892.94	6,700.00
01.01421.0000.754XXX.XXX.XXXX OTHER EXPENSES	6,700.00	.00	6,700.00	3,892.94	6,700.00
OBJECT 713000 OVERTIME WAGES					
01.01421.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01421.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01421.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL 570
 REPT - BDTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01421 GUIDANCE, TESTING, STUD RE
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01421.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01421.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	3,000.00	1,157.00	4,157.00	.00	3,000.00
01.01421.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	3,000.00	1,157.00	4,157.00	.00	3,000.00
01.01421.XXXX.XXXXXX.XXX.XXXX GUIDANCE, TESTING, STUD REC	259,719.00	126,474.42	386,193.42	273,378.26	381,855.00


Cost Center Name: Substance Abuse Prevention

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing comprehensive, age appropriate, research-based substance abuse prevention lessons for grades K-12. Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing current information on counseling, assessment, and updates on drugs of choice for students with substance abuse related problems.

<u>Account Number OR Category of Expense</u>	<u>Brief Description /Justification</u>
01.1422..731101.0 Conferences/Workshops	Provides funding for attendance at professional conferences for professional growth.
01.1422..731204.0 Contracted Services	Account for Carencro High contracted officer and approved middle schools with extenuating circumstances. Substance Abuse Program facilitators.
01.1422..731403.0 Telephone	Telephone services provided for both the Substance Abuse and Nursing Department land phones.
01.1422..732421.0 Copier Maintenance	Service for the Departmental copier for both the Substance Abuse and Nursing Department.
01.1422..741001.0 Materials & Supplies	Funds provided to supply instructional materials for 45 schools on drug/violence prevention.
01.1422..752015.0 Drug Dog Program	LPSS contracted with the Sheriff's Office 14 years ago to cover the salary of the K-9/Bomb Officer at \$27,000. Sheriff pays all other costs for the vehicle, training dog maintenance and ancillary costs.
01.1422..753001.0 Dues & Subscription	Helping Hands Newsletter that is sent to schools, Just Say No Parents, & Community Agencies. Subscriptions for professional literature in the field of Drug/Violence Drug/Violence Prevention.
01.1422..733101.0 Mileage	Costs for travel to all 45 schools and in-state trainings.
01.1422..742001.0 Office Supplies	Funds for basic office supplies includes pen, paper, ink cartridges, file folders, etc.
01.1422..742001.0 Office/Clerical Sub Wages	Substance Abuse & Nursing Department provides service to the entire system, extra assistance is needed at peak times
01.1422..718037.0 Security Officers	Off-Duty officers provide services 4 hrs/day

Print Name of Cost Center Supervisor:
Maxine J. Hamilton

Signature of Cost Center Supervisor:


Date: 28-Feb-08

of Increase Requests Attached:
 # of Decrease Recommendations Attached:
 Date Presented to Board:

3
0

Cost Center Name: Substance Abuse Prevention

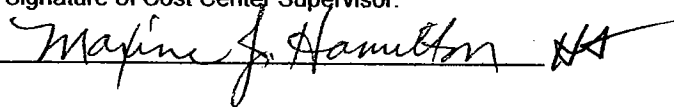
Lafayette Parish School System
Budget Form B - Budget Increase Request

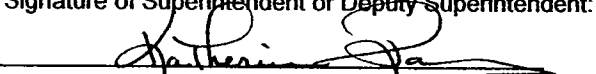
Reason Code: U Reason Title: Unavoidable/Uncontrollable

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.1422..731403.0	Telephone	An update of the current phone system to be in compliance with Lafayette Parish Central Office.	\$2,500.00

Print Name of Cost Center Supervisor:
Maxine J. Hamilton

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:


Date: 9-28-08

Total Increase Request: \$2,500.00
Date Presented to Board:

Cost Center Name: Substance Abuse Prevention

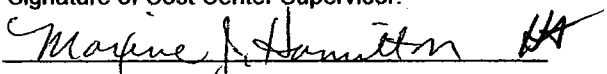
Lafayette Parish School System
Budget Form B - Budget Increase Request

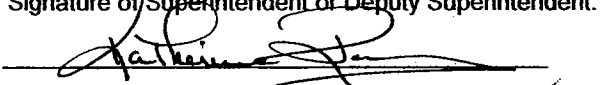
Reason Code: U Reason Title: Unavoidable/Uncontrollable

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	1422 Amount(s)
01.1422..732421.0	Copier/Maintenance	An increase in staff at 120 Clinton St. office has elevated copier usage. Copy & Camera servicing and associated fees are additionally raised.	\$1,000.00

Print Name of Cost Center Supervisor:
Maxine J. Hamilton

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:


Date: 2-28-08

Total Increase Request: \$1,000.00
 Date Presented to Board: _____

Cost Center Name: Substance Abuse Prevention

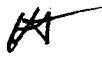
Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: 0 Reason Title: _____

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.1422..732X	Property Services	Construction of a perimeter fence at 120 Clinton St. is requested due to high crime in the area.	\$7,000.00

Print Name of Cost Center Supervisor:
Maxine J. Hamilton

Signature of Cost Center Supervisor:
Maxine J. Hamilton 

Signature of Superintendent or Deputy Superintendent:
[Signature]

Date: 2-28-08

Total Increase Request: \$7,000.00
Date Presented to Board: _____

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01422 SUBSTANCE ABUSE
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01422.0000.711108.000.0000 SUPERVISOR-SALARY	64,786.00	4,814.18	69,600.18	52,200.09	69,600.00
01.01422.0000.711244.000.0000 DRUG ADVISORS	11,545.00	6,150.00	5,395.00	.00	5,395.00
01.01422.0000.711501.000.0000 SECRETARYS' SALARY	16,440.00	17,682.83	17,122.83	12,841.98	17,123.00
01.01422.0000.711XXX.XXX.XXXX REGULAR SALARIES	92,771.00	652.99	92,118.01	65,042.07	92,118.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01422.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	.00	2,628.00	2,628.00	2,627.63	2,628.00
01.01422.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	2,628.00	2,628.00	2,627.63	2,628.00
OBJECT 718000 OTHER WAGES					
01.01422.0000.718037.000.0000 SECURITY OFFICERS	38,950.00	.00	38,950.00	17,118.50	38,950.00
01.01422.0000.718XXX.XXX.XXXX OTHER WAGES	38,950.00	.00	38,950.00	17,118.50	38,950.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01422.0000.721001.000.0231 LTRRS- REGULAR	15,400.00	788.50	16,188.50	11,195.32	14,278.00
01.01422.0000.721004.000.0220 FICA	2,415.00	124.00	2,539.00	1,075.48	2,578.00
01.01422.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	17,815.00	912.50	18,727.50	12,270.80	16,856.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01422.0000.722001.000.0225 MEDICARE	1,849.00	79.71	1,928.71	990.02	1,880.00
01.01422.0000.722002.000.0210 GROUP INSUR-HEALTH	6,954.00	.00	6,954.00	5,771.92	6,954.00
01.01422.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	.00	30.00	22.50	30.00
01.01422.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	8,833.00	79.71	8,912.71	6,784.44	8,864.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01422.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	1,950.00	.00	1,950.00	963.57	1,950.00
01.01422.0000.731204.000.0000 CONTRACTED SERVICES	40,853.00	4,000.00	44,853.00	41,632.50	44,853.00
01.01422.0000.731403.000.0000 TELEPHONE	3,360.00	105.00	3,255.00	2,494.54	3,255.00
01.01422.0000.731405.000.0000 RADIO COMMUNICATIONS	432.00	.00	432.00	.00	432.00
01.01422.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	46,595.00	3,895.00	50,490.00	45,090.61	50,490.00
OBJECT 732000 PROPERTY SERVICES					
01.01422.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	.00	105.00	105.00	105.00	105.00
01.01422.0000.732403.000.0000 MAINTENANCE AGREEMENTS	300.00	.00	300.00	150.00	300.00
01.01422.0000.732421.000.0000 COPIER MAINTENANCE	810.00	438.00	1,248.00	1,248.00	1,248.00
01.01422.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,110.00	543.00	1,653.00	1,503.00	1,653.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01422.0000.733101.000.0000 MILEAGE	2,000.00	.00	2,000.00	1,253.41	2,000.00
01.01422.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	2,000.00	.00	2,000.00	1,253.41	2,000.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01422 SUBSTANCE ABUSE
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01422.0000.741001.0000 MATERIALS AND SUPPLIES	2,000.00	628.00-	1,372.00	832.09	1,372.00
01.01422.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	2,000.00	628.00-	1,372.00	832.09	1,372.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	500.00	.00	500.00	362.44	500.00
01.01422.0000.742001.0000 OFFICE SUPPLIES	500.00	.00	500.00	362.44	500.00
01.01422.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	500.00	.00	500.00	362.44	500.00
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.	27,000.00	.00	27,000.00	21,561.45	27,000.00
01.01422.0000.752015.0000 DRUG PROGRAM	27,000.00	.00	27,000.00	21,561.45	27,000.00
01.01422.0000.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	27,000.00	.00	27,000.00	21,561.45	27,000.00
OBJECT 753000 OTHER ADMINISTRATIVE	895.00	288.00-	607.00	498.00	607.00
01.01422.0000.753001.0000 DUES & SUBSCRIPTIONS	895.00	288.00-	607.00	498.00	607.00
01.01422.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	895.00	288.00-	607.00	498.00	607.00
OBJECT 712000 SUBSTITUTE WAGES	.00	.00	.00	.00	.00
01.01422.0064.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00	.00
01.01422.0064.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
01.01422.0064.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
01.01422.0064.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES	.00	.00	.00	.00	.00
01.01422.0064.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
01.01422.0064.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00	.00
01.01422.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00	.00
01.01422.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00

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LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01422 SUBSTANCE ABUSE
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 731000 PROFESSIONAL SERVICES					
01.01422.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01422.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01422.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01422.XXXX.XXXX SUBSTANCE ABUSE	238,469.00	6,489.22	244,958.22	174,944.44	243,038.00

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: To provide literacy education to qualifying adults who are preparing for the GED test

<u>Account Number OR Category of Expense</u>	<u>Brief Description /Justification</u>
732403 - Maint Agreement	To provide funding for maintenance agreements on copiers, duplicators and alarm systems at the various instructional sites. The equipment is needed to provide instructional services.
732408 - Equip Repairs	To provide funding to maintain telephone & alarm systems
733101 - Mileage	Local mileage for supervisor to travel in parish to instructional sites and attend meetings at the State Department of Education.
741001 - Material & Supplies	To provide funding for instructional material & supplies for student use in the classroom.
742001 - Office Supplies	To purchase office supplies for the Adult Education administration office.
754016 - Graduation	To provide graduation expenses such as refreshments for the graduates receptions, diplomas, decorations, custodial services, musicians & lighting & sound technicians.
732408 - Equipment Repair	To provide funding for repairs of computer equipment used in the classrooms
713000 - Overtime Wages	To provide overtime pay to the Adult Education Secretary before, during and after graduation exercises.

Print Name of Cost Center Supervisor:
C. K. Villemarette

Signature of Cost Center Supervisor:

C. Kenneth Villemarette *Louise B. Charrier*

Date: 2/29/08

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

7

Cost Center Name: Adult & Community Education

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: A Reason Title: Authorized/Approved by School Board

Reason Codes:	<input checked="" type="radio"/> M Mandated	<input type="radio"/> U Unavoidable/Uncontrollable
	<input type="radio"/> O Optional/Other	<input checked="" type="radio"/> A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
733101	Transportation Services Mileage	To provide for increase in mileage rate in accordance with the IRS approved rate	\$300.00

Print Name of Cost Center Supervisor:

C. Kenneth Willemette

Signature of Cost Center Supervisor:

C. Kenneth Willemette Laurie B. Charzais

Signature of Superintendent or Deputy Superintendent:

Katherine D.

Date: _____

Total Increase Request:	<u>300.00</u>
Date Presented to Board:	_____

Cost Center Name: _____ Adult & Community Education

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: A Reason Title: Authorized/Approved by School Board

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
741001	Instructional Material and Supplies - Mtrls & Supplies	Current budget is no longer adequate to provide instructional mtrls. & supplies for the start of school.	\$12,500.00

Print Name of Cost Center Supervisor:
Kenneth A. [Signature]

Signature of Cost Center Supervisor:
[Signature] Louis B. Charbon

Signature of Superintendent or Deputy Superintendent:
[Signature]

Date: _____

Total Increase Request:	<u>12,500.00</u>
Date Presented to Board:	_____

Cost Center Name: Adult & Community Education

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U Reason Title: Unavoidable/Uncontrollable

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
713000	Overtime wages	To provide overtime pay for the A. E. secretary for extended work before, during and after graduation.	\$500.00

Print Name of Cost Center Supervisor:

C. Kenneth Wrenn

Signature of Cost Center Supervisor:

[Signature] *Kevin S. Chargin*

Signature of Superintendent or Deputy Superintendent:

[Signature]

Date: _____

Total Increase Request: 500.00
Date Presented to Board: _____

Cost Center # 1423

Cost Center Name: ADULT Education

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U

Reason Title: unavoidable/uncontrollable

Reason Codes:

M Mandated	U Unavoidable/Uncontrollable
O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
N/A	2 LAP Top Computers	Replace obsolete equipment	3953.64

Print Name of Cost Center Supervisor:

C. Kenneth Villeneuve

Signature of Cost Center Supervisor:

C. Kenneth Villeneuve

Signature of Superintendent or Deputy Superintendent:

Louis Charvais / Kelly Smiley

Date: 4/1/08

Total Increase Request:	<u>3953.64</u>
Date Presented to Board:	

Cost Center # 1423

Cost Center Name: Adult Education

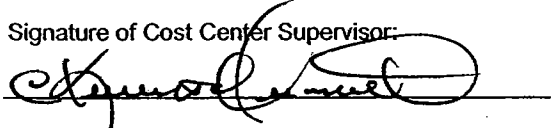
Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U Reason Title: Unavoidable/uncontrollable

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
N/A	24 DESKTOP Computers	Replace obsolete equipment	30,397.44

Print Name of Cost Center Supervisor:
C. Kenneth Villemarquette

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:
Kati Smey / Louis A. Carpin

Date: 4/1/08

Total Increase Request: 30,397.44
Date Presented to Board:

Cost Center # 1423

Cost Center Name: ADULT Education

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U

Reason Title: Unavoidable/uncontrollable

Reason Codes:

M Mandated	U Unavoidable/Uncontrollable
O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
<u>N/A</u>	<u>document collator</u>	<u>to Replace obsolete Equipment that no longer works</u>	<u>7,200.⁰⁰</u>

Print Name of Cost Center Supervisor:

C. Kenneth Villanovette

Signature of Cost Center Supervisor:

C. Kenneth Villanovette

Signature of Superintendent or Deputy Superintendent:

Kevin A. Charpin / Kati Loney

Date: 4/1/08

Total Increase Request:
Date Presented to Board:

7200.00

Cost Center # 1423

Cost Center Name: Adult Education

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U

Reason Title: unavoidable / uncontrollable

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
<u>NA</u>	<u>2 option 3b Computers</u>	<u>To replace the obsolete equipment in Admin.</u>	<u>4,737.00</u>

Print Name of Cost Center Supervisor:

Kenneth Villanarello

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:

Lenore B. Chargin / Katie Shively

Date: 4/1/08

Total Increase Request:	<u>4737.00</u>
Date Presented to Board:	

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01423 ADULT & COMMUNITY EDUC
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01423.0000.711108.000.0000 SUPERVISOR-SALARY	78,454.00	4,137.00	82,591.00	61,943.61	82,591.00
01.01423.0000.711501.000.0000 SECRETARYS' SALARY	37,315.00	1,375.43	38,690.43	29,017.52	38,690.00
01.01423.0000.711XXX.XXX.XXXX REGULAR SALARIES	115,769.00	5,512.43	121,281.43	90,961.13	121,281.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01423.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	500.00	.00	500.00	2,674.96	500.00
01.01423.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	500.00	.00	500.00	2,674.96	500.00
OBJECT 713000 OVERTIME WAGES					
01.01423.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01423.0000.721001.000.0231 LTRS- REGULAR	19,218.00	915.06	20,133.06	15,099.53	18,799.00
01.01423.0000.721004.000.0220 FICA	31.00	.00	31.00	.00	31.00
01.01423.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	19,249.00	915.06	20,164.06	15,099.53	18,830.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01423.0000.722001.000.0225 MEDICARE	508.00	79.93	587.93	432.81	553.00
01.01423.0000.722002.000.0210 GROUP INSUR-HEALTH	4,127.00	.00	4,127.00	3,439.64	4,128.00
01.01423.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	4,635.00	79.93	4,714.93	3,872.45	4,681.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01423.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES					
01.01423.0000.732403.000.0000 MAINTENANCE AGREEMENTS	4,345.00	.00	4,345.00	808.40	4,325.00
01.01423.0000.732408.000.0000 INSTR. EQUIPMENT REPAIRS	200.00	.00	200.00	200.00	200.00
01.01423.0000.732XXX.XXX.XXXX PROPERTY SERVICES	4,545.00	.00	4,545.00	1,008.40	4,525.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01423.0000.733101.000.0000 MILEAGE	1,000.00	14.26	1,014.26	1,014.26	1,014.00
01.01423.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,000.00	14.26	1,014.26	1,014.26	1,014.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01423.0000.741001.000.0000 MATERIALS AND SUPPLIES	2,635.00	.00	2,635.00	2,638.42	2,635.00
01.01423.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	2,635.00	.00	2,635.00	2,638.42	2,635.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01423.0000.742001.000.0000 OFFICE SUPPLIES	300.00	385.74	685.74	340.88	686.00
01.01423.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	300.00	385.74	685.74	340.88	686.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01423 ADULT & COMMUNITY EDUC
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01423.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00	.00
OBJECT 754000 OTHER EXPENSES					
01.01423.0000.754016.000.0000 GRADUATION EXPENSE	600.00	.00	600.00	.00	600.00
01.01423.0000.754XXX.XXX.XXXX OTHER EXPENSES	600.00	.00	600.00	.00	600.00
OBJECT 713000 OVERTIME WAGES					
01.01423.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01423.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01423.4000.731129.000.0000 TECH-CONTRACTED SERVICES	400.00	400.00-	.00	.00	.00
01.01423.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	400.00	400.00-	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01423.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01423.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01423.XXXX.XXXX.XXXX ADULT & COMMUNITY EDUC	149,633.00	6,507.42	156,140.42	117,610.03	154,752.00

Cost Center Name: Nursing Program/ Health Services

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: The intervention of the school nurse will assure that the students are able to be in the classroom and in their optimal state of health to promote their ability to grasp concepts presented during instruction. School nurses serve as health consultants to staff and provide health related education to students and staff.

Account Number OR Category of Expense	Brief Description /Justification
Property Services 01.1424..732402.0	Funds will provide and maintain equipment used in evaluating health related barriers to education. Bulletin 1508, Section II.
Professional Services 01.1424..731301.0.0	Provide educational opportunities for staff to enable them to provide up to date health assessments, preventive health and referral services to students and staff. This covers mandated criteria for licensure for 8 nurses.
Dues/Subscriptions 01.1424..753001.0	Professional Journals
Office Supplies 01.1424..742001.0	Provide supplies for office use in addition to OSHA mandated supplies for contact precautions.
Mileage 01.1424..733301.0	Provide mileage reimbursement for travel between schools.

Print Name of Cost Center Supervisor:
Becky Vincent

Signature of Cost Center Supervisor:

Becky Vincent

[Signature]

Date: 2-28-08

of Increase Requests Attached:
 # of Decrease Recommendations Attached:
 Date Presented to Board:

	3
	306

Cost Center Name: Nursing Program/ Health Services

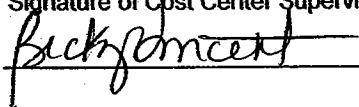
Lafayette Parish School System
Budget Form B - Budget Increase Request

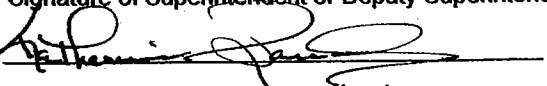
Reason Code: O Reason Title: Optional/Other

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.1424..711304.0	Nurse Salary	End of Safe School Grant. Student health issues require nsg service. Salaries for 6 RN	253,826.00
01.1424..721001.00 0.0231	LTRS	Benefits	39,334.00
01.1424..722001.00 0.0225	Medicare	Benefits	3,681.00
01.1424.722002.000 .0210	Group Insurance Health	Benefits	22,153.00
01.1424..722007.00 0.0210	Group Insurance Life	Benefits	180
01.1424..733301.0	Mileage	Increase staff, increase mileage	4,000.00
01.1424..731403.0	Telephone	Increase staff, communication with schools, staff, MD, parents	1600

Print Name of Cost Center Supervisor:
Becky Vincent

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:


Date: 2/29/08

Total Increase Request: 324,774.00
 Date Presented to Board:

Cost Center # 1424

Cost Center Name: Nursing Program/Health Services

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: O Reason Title: Optional/Other

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
New Account	Capital Improvements	Camera for Parking Lot-Security, Repair/Update Alarm System	3,000.00

Print Name of Cost Center Supervisor:
Becky Vincent

Signature of Cost Center Supervisor:
Becky Vincent

Signature of Superintendent or Deputy Superintendent:
Katherine...

Date: 2-28-08

Total Increase Request:	3,000.00
Date Presented to Board:	



Cost Center Name: Nursing Program/Health Services

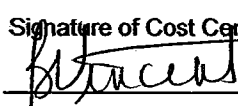
Lafayette Parish School System
Budget Form B - Budget Increase Request

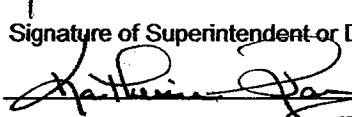
Reason Code: U Reason Title: Unavoidable/Uncontrollable

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
New Account	Contract Services	Provide nursing care for students in mandated summer programs. Provide nursing staff 3 days prior to the start of school to address medication issues.	6,500.00

Print Name of Cost Center Supervisor:
Becky Vincent

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:


Date: 2-28-08

Total Increase Request:	6,500.00
Date Presented to Board:	

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01424.0000.711108.000.0000 SUPERVISOR-SALARY	60,723.00	4,814.18	65,537.18	49,152.78	65,537.00
01.01424.0000.711304.000.0000 NURSES SALARY	238,467.00	22,724.00	261,191.00	136,207.39	265,655.00
01.01424.0000.711317.000.0000 LFN SALARY	20,144.00	1,242.34	21,386.34	12,475.26	21,386.00
01.01424.0000.711501.000.0000 SECRETARYS' SALARY	16,440.00	682.83	17,122.83	12,842.02	17,123.00
01.01424.0000.711XXX.XXX.XXXX REGULAR SALARIES	335,774.00	29,463.35	365,237.35	210,677.45	369,701.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01424.0000.712300.000.0000 PROF OTHER SUB WAGES	1,000.00	.00	1,000.00	.00	1,000.00
01.01424.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	1,000.00	.00	1,000.00	.00	1,000.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01424.0000.721001.000.0231 LTRS- REGULAR	55,738.00	4,890.91	60,628.91	34,972.52	57,304.00
01.01424.0000.721004.000.0220 FICA	62.00	.00	62.00	.00	62.00
01.01424.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	55,800.00	4,890.91	60,690.91	34,972.52	57,366.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01424.0000.722001.000.0225 MEDICARE	3,764.00	427.22	4,191.22	1,987.81	3,082.00
01.01424.0000.722002.000.0210 GROUP INSUR-HEALTH	23,482.00	.00	23,482.00	16,902.96	19,854.00
01.01424.0000.722007.000.0210 GROUP INSURANCE - LIFE	120.00	.00	120.00	83.71	120.00
01.01424.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	27,366.00	427.22	27,793.22	18,974.48	23,056.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01424.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	2,900.00	.00	2,900.00	937.02	2,900.00
01.01424.0000.731403.000.0000 TELEPHONE	.00	2,106.00	2,106.00	.00	2,106.00
01.01424.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,900.00	2,106.00	5,006.00	937.02	5,006.00
OBJECT 732000 PROPERTY SERVICES					
01.01424.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	2,300.00	.00	2,300.00	454.00	2,300.00
01.01424.0000.732403.000.0000 MAINTENANCE AGREEMENTS	.00	150.00	150.00	.00	150.00
01.01424.0000.732XXX.XXX.XXXX PROPERTY SERVICES	2,300.00	150.00	2,450.00	454.00	2,450.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01424.0000.733301.000.0000 MILEAGE	4,571.00	.00	4,571.00	4,604.03	4,571.00
01.01424.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	4,571.00	.00	4,571.00	4,604.03	4,571.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01424.0000.742001.000.0000 OFFICE SUPPLIES	1,900.00	.00	1,900.00	1,010.24	1,900.00
01.01424.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,900.00	.00	1,900.00	1,010.24	1,900.00
OBJECT 751000 DISSEMINATION					
01.01424.0000.751001.000.0000 PRINTING & BINDING	400.00	150.00-	250.00	159.53	250.00
01.01424.0000.751002.000.0000 COPY MACHINE	100.00	.00	100.00	.00	100.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01424.0000.751XXX.XXX.XXXX DISSEMINATION	500.00	150.00-	350.00	159.53	350.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01424.0000.753001.000.0000 DUES & SUBSCRIPTIONS	300.00	.00	300.00	177.00	300.00
01.01424.0000.753011.000.0000 HOSPITALITY	100.00	.00	100.00	.00	100.00
01.01424.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	400.00	.00	400.00	177.00	400.00
OBJECT 711000 REGULAR SALARIES					
01.01424.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01424.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES					
01.01424.2902.711304.000.0000 NURSES SALARY	29,358.00	.00	29,358.00	15,224.54	28,854.00
01.01424.2902.711XXX.XXX.XXXX REGULAR SALARIES	29,358.00	.00	29,358.00	15,224.54	28,854.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE					
01.01424.2902.721001.000.0231 LTRS- REGULAR	4,873.00	.00	4,873.00	2,527.27	4,472.00
01.01424.2902.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	4,873.00	.00	4,873.00	2,527.27	4,472.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01424.2902.722001.000.0225 MEDICARE	261.00	.00	261.00	126.17	204.00
01.01424.2902.722002.000.0210 GROUP INSUR-HEALTH	.00	.00	.00	329.20	.00
01.01424.2902.722007.000.0210 GROUP INSURANCE - LIFE	.00	.00	.00	1.29	.00
01.01424.2902.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	261.00	.00	261.00	456.66	204.00
OBJECT 713000 OVERTIME WAGES					
01.01424.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01424.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01424.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01424.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01424 NURSING PGM/HEALTH SERV
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01424.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01424.XXXX.XXXXXX.XXX.XXXX NURSING PGM/HEALTH SERV	467,003.00	36,887.48	503,890.48	290,174.74	499,330.00
*****	*****	*****	*****	*****	*****

Cost Center # 1425

Cost Center Name: GRANTS ADMINISTRATOR

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: The Grants Office helps LPSD personnel locate and obtain funds to support school site and district objectives.

Account Number OR
Category of Expense Brief Description /Justification

- 711000 Staff salaries
- 712000 Substitute wages
- 721000 & 722000 Staff benefits
- 731000 Professional development, conferences, workshops, postage
- 732000 Office equipment repair and maintenance agreements
- 733000 Mileage
- 742000 General office materials, supplies, equipment
- 753000 Professional resources dues and subscriptions
- 754000 Other expenses -- FedEx, UPS, Professional Copy Fees
- 731000-2 Consultant services
- 742000 Technology related office supplies and equipment

Print Name of Cost Center Supervisor: **Amy M. Trahan**

Signature of Cost Center Supervisor:

Amy M. Trahan

Date: 2.25.2008

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

0
1

Cost Center # 1425

Cost Center Name: GRANTS ADMINISTRATOR

Lafayette Parish School System

Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
01.01425.0065.731303	Professional Services	Consultant fee no longer needed due to ending of SS/HS grant	\$132,000.00

Print Name of Cost Center Supervisor:

Amy M. Trahan

Signature of Cost Center Supervisor:

Amy M. Trahan

Date: 3.06.2008

\$ Amount of Decreases Recommended: \$132,000.00

Date Presented to Board:

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01425 GRANTS ADMINISTRATOR
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01425.0000.711161.000.0000 GRANTS ADMINISTRATOR	15,303.00	44,787.82	60,090.82	45,742.31	66,091.00
01.01425.0000.711502.000.0000 ACCOUNTING CLERKS SALARY	25,932.00	14,558.00	11,374.00	11,374.01	.00
01.01425.0000.711XXX.XXX.XXXX REGULAR SALARIES	41,235.00	30,229.82	71,464.82	57,116.32	66,091.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01425.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	2,000.00	.00	2,000.00	.00	2,000.00
01.01425.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	2,000.00	.00	2,000.00	.00	2,000.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01425.0000.721001.000.0231 LTRS- REGULAR	6,845.00	5,018.05	11,863.05	9,481.29	10,244.00
01.01425.0000.721004.000.0220 FICA	124.00	.00	124.00	.00	124.00
01.01425.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	6,969.00	5,018.05	11,987.05	9,481.29	10,368.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01425.0000.722001.000.0225 MEDICARE	626.00	437.76	1,063.76	828.17	987.00
01.01425.0000.722002.000.0210 GROUP INSUR-HEALTH	.00	.00	.00	.00	30.00
01.01425.0000.722007.000.0210 GROUP INSURANCE - LIFE	8.00	.00	8.00	20.63	30.00
01.01425.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	634.00	437.76	1,071.76	848.80	1,047.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01425.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	2,000.00	.00	2,000.00	.00	2,000.00
01.01425.0000.731302.000.0000 CONTRACTED SERVICES	2,053.00	.00	2,053.00	.00	2,053.00
01.01425.0000.731402.000.0000 POSTAGE	500.00	.00	500.00	23.92	500.00
01.01425.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	4,553.00	.00	4,553.00	23.92	4,553.00
OBJECT 732000 PROPERTY SERVICES					
01.01425.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	.00	500.00	500.00	500.00	500.00
01.01425.0000.732403.000.0000 MAINTENANCE AGREEMENTS	2,500.00	3,130.40	5,630.40	5,630.40	5,630.00
01.01425.0000.732XXX.XXX.XXXX PROPERTY SERVICES	2,500.00	3,630.40	6,130.40	6,130.40	6,130.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01425.0000.733101.000.0000 MILEAGE	1,000.00	.00	1,000.00	.00	1,000.00
01.01425.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,000.00	.00	1,000.00	.00	1,000.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01425.0000.742001.000.0000 OFFICE SUPPLIES	2,200.00	.00	2,200.00	41.55	2,200.00
01.01425.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	2,200.00	.00	2,200.00	41.55	2,200.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01425.0000.753001.000.0000 DUES & SUBSCRIPTIONS	1,500.00	1,518.60	3,018.60	2,295.90	1,500.00
01.01425.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	1,500.00	1,518.60	3,018.60	2,295.90	1,500.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01425 GRANTS ADMINISTRATOR
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 754000 OTHER EXPENSES					
01.01425.0000.754001.000.0000 OTHER EXPENSES	200.00	.00	200.00	.00	200.00
01.01425.0000.754XXX.XXX.XXXX OTHER EXPENSES	200.00	.00	200.00	.00	200.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01425.0063.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01425.0063.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01425.0065.731303.000.0000 CONSULTANT SERVICES	132,000.00	.00	132,000.00	.00	.00
01.01425.0065.731XXX.XXX.XXXX PROFESSIONAL SERVICES	132,000.00	.00	132,000.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01425.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01425.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01425.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01425.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01425.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	5,149.00	5,149.00-	.00	.00	1,519.00
01.01425.4000.742040.000.0000 TECH-OFFICE SUPPLIES	2,000.00	.00	2,000.00	560.70	2,000.00
01.01425.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	7,149.00	5,149.00-	2,000.00	560.70	3,519.00
01.01425.XXXX.XXXX.XXXX GRANTS ADMINISTRATOR	201,940.00	35,685.63	237,625.63	76,498.88	98,608.00

Cost Center Name: Low Performance Schools Cost Center # 1426

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: These funds are allocated to schools identified by the assessment results as low performing according to state standards

Account Number OR
Category of Expense

Brief Description / Justification

01. 01426.. 71000

Funds from this category are distributed equally to schools identified as low performing. They are to be used for salaries of persons providing tutoring to students who are considered at greatest risk of failing subjects and/or assessments

Print Name of Cost Center Supervisor:

Carol A. Thomas

Signature of Cost Center Supervisor:

Carol A. Thomas

Date:

2/26/08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL 570
 REPT - BDTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01426 LOW PERFORMANCE SCHOOLS
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01426.0000.711132.000.0000 TUTORS	20,000.00	20,000.00-	.00	.00	.00
01.01426.0000.711132.008.0000 TUTORS	.00	5,000.00	5,000.00	.00	5,000.00
01.01426.0000.711132.028.0000 TUTORS	.00	5,000.00	5,000.00	3,110.00	5,000.00
01.01426.0000.711132.052.0000 TUTORS	.00	5,000.00	5,000.00	.00	5,000.00
01.01426.0000.711132.056.0000 TUTORS	.00	5,000.00	5,000.00	3,640.00	5,000.00
01.01426.0000.711XXX.XXX.XXXX REGULAR SALARIES	20,000.00	.00	20,000.00	6,750.00	20,000.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01426.0000.721001.000.0231 LTRS- REGULAR	3,320.00	.00	3,320.00	.00	3,100.00
01.01426.0000.721001.028.0231 LTRS- REGULAR	.00	.00	.00	370.18	.00
01.01426.0000.721001.056.0231 LTRS- REGULAR	.00	.00	.00	512.94	.00
01.01426.0000.721004.028.0220 FICA	.00	.00	.00	42.22	.00
01.01426.0000.721004.056.0220 FICA	.00	.00	.00	25.73	.00
01.01426.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	3,320.00	.00	3,320.00	951.07	3,100.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01426.0000.722001.000.0225 MEDICARE	290.00	.00	290.00	.00	290.00
01.01426.0000.722001.028.0225 MEDICARE	.00	.00	.00	45.10	.00
01.01426.0000.722001.056.0225 MEDICARE	.00	.00	.00	41.55	.00
01.01426.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	290.00	.00	290.00	86.65	290.00
OBJECT 711000 REGULAR SALARIES					
01.01426.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01426.2002.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01426.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
01.01426.XXXX.XXXXXX.XXX.XXXX LOW PERFORMANCE SCHOOLS	23,610.00	.00	23,610.00	7,787.72	23,390.00

Cost Center Name:

Textbooks

Cost Center #

01.01428..

Lafayette Parish School System

Budget Form A - Executive Summary

2008-2009

Brief Cost Center Description:

Account Number OR
Category of Expense

Brief Description /Justification

New

Textbooks Replacement, New Textbook Adoption for Reading and Literature Grades K-12.

Print Name of Cost Center Supervisor:

Katherine Landry

Signature of Cost Center Supervisor:

Katherine Landry

Date:

2/29/09

of Increase Requests Attached:

of Decrease Recommendations Attached:

	1
	1

Cost Center # 01.01428..

Cost Center Name: Textbooks

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: _____

Reason Title: _____

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
----------------	---------------	-------------------------------------	-----------

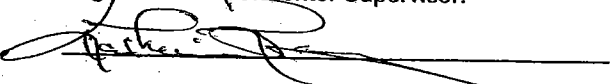
01.01428..


Textbooks

The district is adopting new Reading and Literature books for Grades K-12. The request for increase is the difference between the new Social Studies adoption last year and the new Reading and Literature adoptions.

797,416.00

Print Name of Cost Center Supervisor:
Katie Landry

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:


Date: _____

Total Increase Request:	797,416.00
Date Presented to Board:	

Cost Center # 01.01428..

Cost Center Name: Textbooks

Lafayette Parish School System
Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
01.01428..		One time increase for Reading Series	-10,875.00

Print Name of Cost Center Supervisor:
Katie Landry

Signature of Cost Center Supervisor:


Date:

\$ Amount of Decreases Recommended:

Date Presented to Board:

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL 570
 REPT - BGDADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01428 TEXTBOOKS
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 732000 PROPERTY SERVICES					
01.01428.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	10,000.00	.00	10,000.00	.00	10,000.00
01.01428.0000.732XXX.XXX.XXXX PROPERTY SERVICES	10,000.00	.00	10,000.00	.00	10,000.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01428.0000.741051.000.0000 TEXTBOOKS-REPLACEMENT	605,878.00	.00	605,878.00	599,571.92	605,878.00
01.01428.0000.741066.000.0000 TXBK-NEW ADOPT:SOC STUDIE	2,066,285.00	.00	2,066,285.00	1,944,949.16	.00
01.01428.0000.741067.000.0000 TXBK-READING-NEW SERIES	.00	10,875.00	10,875.00	10,843.30	.00
01.01428.0000.741070.000.0000 TXBK-NEW ADOPT:READIN&LIT	.00	.00	.00	.00	2,066,285.00
01.01428.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	2,672,163.00	10,875.00	2,683,038.00	2,555,364.38	2,672,163.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01428.0000.742006.000.0000 EQUIPMENT NEW	10,000.00	.00	10,000.00	.00	10,000.00
01.01428.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	10,000.00	.00	10,000.00	.00	10,000.00
01.01428.XXX.XXXXXX.XXX.XXXX TEXTBOOKS	2,692,163.00	10,875.00	2,703,038.00	2,555,364.38	2,692,163.00

Cost Center Name: High School Arts Program

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: This cost center supports the district High School Arts Academy program. It should cover the salaries and benefits for the visual arts teacher, the dance teacher, the music teacher and the dramatic arts teacher. The only additional monies in this cost center are used to purchase a very limited amount of materials and supplies for students in the High School Arts Academy program and Talent program.

Account Number OR
Category of Expense

Brief Description /Justification

Materials for Arts

Purchases for all four art disciplines are funded with these monies.


Talented Program Materials

Purchases for the six teachers serving art, music, and theater talent students are funded with these monies.

Print Name of Cost Center

Supervisor:
Susan L. Chiquelin

Signature of Cost Center

Supervisor: 

Date:

25-Feb-08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01431 HIGH SCHOOL ARTS PROGRAM
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 712000 SUBSTITUTE WAGES					
01.01431.0000.712500.053.0000 OFFICE/CLERICAL SUB WAGES	.00	.00	.00	135.00	.00
01.01431.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	135.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01431.0000.713800.000.0000 LABORER O/T	200.00	.00	200.00	.00	200.00
01.01431.0000.713XXX.XXX.XXXX OVERTIME WAGES	200.00	.00	200.00	.00	200.00
OBJECT 718000 OTHER WAGES					
01.01431.0000.718015.000.0000 ARTS PROGRAM TEACHER	72,721.00	9,029.00	81,750.00	51,531.21	73,659.00
01.01431.0000.718XXX.XXX.XXXX OTHER WAGES	72,721.00	9,029.00	81,750.00	51,531.21	73,659.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01431.0000.721001.000.0231 LTRS- REGULAR	12,072.00	1,493.81	13,565.81	7,205.79	11,417.00
01.01431.0000.721003.000.0233 SERS	36.00	.00	36.00	.00	36.00
01.01431.0000.721004.000.0220 FICA	.00	5.00	5.00	4.03	.00
01.01431.0000.721004.053.0220 FICA	.00	.00	.00	8.37	.00
01.01431.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	12,108.00	1,498.81	13,606.81	7,218.19	11,453.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01431.0000.722001.000.0225 MEDICARE	998.00	130.92	1,128.92	609.00	1,045.00
01.01431.0000.722001.053.0225 MEDICARE	.00	.00	.00	1.96	.00
01.01431.0000.722002.000.0210 GROUP INSUR-HEALTH	4,127.00	60.00	4,067.00	6,653.26	7,391.00
01.01431.0000.722007.000.0210 GROUP INSURANCE - LIFE	.00	60.00	60.00	35.00	53.00
01.01431.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	5,125.00	130.92	5,255.92	7,299.22	8,489.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01431.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES					
01.01431.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01431.0000.741001.000.0000 MATERIALS AND SUPPLIES	2,500.00	.00	2,500.00	2,246.84	2,500.00
01.01431.0000.741061.000.0000 TALENTED PROG MATERIALS	2,000.00	.00	2,000.00	1,947.13	2,000.00
01.01431.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	4,500.00	.00	4,500.00	4,193.97	4,500.00
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.					
01.01431.0000.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	.00	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE					

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01431 HIGH SCHOOL ARTS PROGRAM
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01431.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01431.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01431.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01431.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01431.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01431.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01431.XXXX.XXXX.HIGH SCHOOL ARTS PROGRAM	94,654.00	10,658.73	105,312.73	70,377.59	98,301.00

Cost Center Name: LAFAYETTE CHARTER HIGH SCHOOL

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: This budget provides equipment, materials and supplies for Lafayette Charter High School. Our students utilize technology for approximately 90% of their coursework, therefore, our main focus is ongoing training and updating our equipment.

Account Number OR

Category of Expense

Brief Description /Justification

Conferences/Workshops

The new principal will have to attend a NovaNET conference to receive updates and training on NovaNET

Security Officers

This account is no longer used. Our funding for security was used up by the other parish high schools, therefore, we no longer have an officer. The money from this account will be moved into the library account to assist in updating our book collections and purchasing AR tests to match the books we currently carry.

Contracted Services

This money will be used to bring in NovaNET representatives and schedule on-site training for the staff on updates to the NovaNET system.

Print Name of Cost Center Supervisor:

Tody Slaughter Dubon

Signature of Cost Center Supervisor:

T. Dubon

Date:

2.28.08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01433 ALTERNATIVE SCH-CHARTER
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL 570
 REPT - BDTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01433.0000.711123.000.0000 PRINCIPALS SALARY	93,188.00	23,687.00-	69,501.00	53,499.65	69,321.00
01.01433.0000.711201.000.0000 REGULAR TEACHERS SALARY	217,518.00	17,391.00	234,909.00	173,941.31	234,829.00
01.01433.0000.711205.000.0000 LIBRARIANS SALARY	23,186.00	2,327.50	25,513.50	14,815.76	25,514.00
01.01433.0000.711211.000.0000 GUIDANCE COUNSELOR SALARY	60,039.00	4,647.00	64,686.00	48,295.59	64,468.00
01.01433.0000.711226.000.0000 ELEM PE TEACHERS	24,415.00	2,300.50	26,715.50	15,526.13	26,716.00
01.01433.0000.711227.000.0000 COMPUTER PROCTOR	22,236.00	22,236.00-			
01.01433.0000.711255.000.0000 VISUAL ARTS TCHER SALARY		40,094.00	40,094.00	19,067.23	36,290.00
01.01433.0000.711501.000.0000 SECRETARYS' SALARY	38,065.00	1,375.43	39,440.43	29,580.66	39,441.00
01.01433.0000.711804.000.0000 CUSTODIANS SALARY	16,337.00	1,235.54	17,572.54	12,339.29	16,160.00
01.01433.0000.711XXX.XXX.XXXX REGULAR SALARIES	494,984.00	23,447.97	518,431.97	367,065.62	512,739.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01433.0000.712200.000.0000 PROF EDUC SUB WAGES	12,000.00	1,269.00	13,269.00	8,801.09	13,269.00
01.01433.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	2,000.00	1,049.05-	950.95	950.95	2,000.00
01.01433.0000.712800.000.0000 LABORER SUB WAGES		181.00	181.00	180.32	181.00
01.01433.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	14,000.00	400.95	14,400.95	9,932.36	15,450.00
OBJECT 718000 OTHER WAGES					
01.01433.0000.718002.000.0000 STIPENDS	38,876.00	32,000.00-	6,876.00	6,667.70	38,876.00
01.01433.0000.718004.000.0000 EXTENDED EMPLOYMENT	39,000.00	13,000.00	52,000.00	42,102.65	39,000.00
01.01433.0000.718009.000.0000 TEACHER CONSULTANT PAY		150.00	150.00	150.00	150.00
01.01433.0000.718037.000.0000 SECURITY OFFICERS	1,410.00	1,410.00-			
01.01433.0000.718XXX.XXX.XXXX OTHER WAGES	79,286.00	20,260.00-	59,026.00	48,920.35	78,026.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01433.0000.721001.000.0231 LTRS- REGULAR	92,715.00	5,384.02-	87,330.98	59,469.73	89,063.00
01.01433.0000.721003.000.0233 SERS	2,957.00	9,668.00	12,625.00	8,917.53	2,876.00
01.01433.0000.721004.000.0220 FICA	831.00	79.00	910.00	1,057.80	958.00
01.01433.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	96,503.00	4,362.98	100,865.98	69,445.06	92,897.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01433.0000.722001.000.0225 MEDICARE	7,485.00	732.52	8,217.52	5,404.28	8,537.00
01.01433.0000.722002.000.0210 GROUP INSUR-HEALTH	46,395.00	2,781.00-	43,614.00	35,509.46	40,068.00
01.01433.0000.722007.000.0210 GROUP INSURANCE - LIFE	180.00	330.00-	150.00-	171.76	222.00
01.01433.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	54,060.00	2,378.48-	51,681.52	41,085.50	48,827.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01433.0000.731102.000.0000 CONTRACTED SERVICES	7,309.00	7,309.00-			6,953.00
01.01433.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	5,900.00	1,770.90-	4,129.10	129.10	5,900.00
01.01433.0000.731403.000.0000 TELEPHONE	1,650.00		1,650.00	1,650.00	1,650.00
01.01433.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	14,859.00	9,079.90-	5,779.10	1,779.10	14,503.00
OBJECT 732000 PROPERTY SERVICES					
01.01433.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	531.00		531.00		531.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01433 ALTERNATIVE SCH-CHARTER
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01433.0000.732403.000.0000 MAINTENANCE AGREEMENTS	2,640.00	2,045.00-	595.00	595.00	595.00
01.01433.0000.732XXX.XXX.XXXX PROPERTY SERVICES	3,171.00	2,045.00-	1,126.00	595.00	1,126.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01433.0000.733101.000.0000 MILEAGE	.00	980.90	980.90	.00	.00
01.01433.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	980.90	980.90	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01433.0000.741001.000.0000 MATERIALS AND SUPPLIES	349.00	1,970.26	2,319.26	1,222.46	1,019.00
01.01433.0000.741003.000.0000 LIBRARY	3,000.00	1,200.00	4,200.00	446.54	4,410.00
01.01433.0000.741006.000.0000 EQUIPMENT	.00	1,901.74	1,901.74	.00	.00
01.01433.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	3,349.00	5,072.00	8,421.00	1,669.00	5,429.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01433.0000.742001.000.0000 OFFICE SUPPLIES	4,160.00	3,911.10	8,071.10	7,700.61	3,838.00
01.01433.0000.742003.000.0000 CUSTODIAL SUPPLIES	500.00	.00	500.00	.00	500.00
01.01433.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	4,660.00	3,911.10	8,571.10	7,700.61	4,338.00
OBJECT 751000 DISSEMINATION					
01.01433.0000.751001.000.0000 PRINTING & BINDING	1,000.00	466.74	1,466.74	666.74	667.00
01.01433.0000.751XXX.XXX.XXXX DISSEMINATION	1,000.00	466.74	1,466.74	666.74	667.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01433.0000.753001.000.0000 DUES & SUBSCRIPTIONS	335.00	125.00-	210.00	210.00	320.00
01.01433.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	335.00	125.00-	210.00	210.00	320.00
OBJECT 754000 OTHER EXPENSES					
01.01433.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES					
01.01433.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01433.2002.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01433.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01433.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL 570
 REPT - BDTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01433 ALTERNATIVE SCH-CHARTER
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 718000 OTHER WAGES					
01.01433.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01433.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01433.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	4,000.00	6,976.46	10,976.46	5,785.03	6,045.00
01.01433.4000.741045.000.0000 TECH-INSTR EQUIPMENT	15,521.00	14,945.75	30,466.75	11,437.59	15,521.00
01.01433.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	19,521.00	21,922.21	41,443.21	17,222.62	21,566.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01433.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01433.XXXX.XXXXXX.XXX.XXXX ALTERNATIVE SCH-CHARTER	785,728.00	26,676.47	812,404.47	566,291.96	795,888.00

Cost Center # 1436

Cost Center Name: Director of Driver Education

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: The goal of the driver education program is the training of traffic citizens who will be safe, efficient and skilled users of the highway transportation system. To achieve this goal we must provide the best instructional system utilizing existing resources and modern technology.

Category of Expense Brief Description /Justification

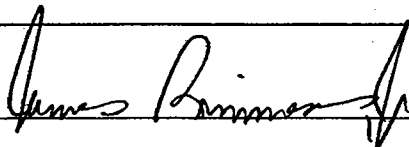
1436

The purpose of this cost center is to provide the necessary tools and materials needed for certified driving instructors of Lafayette Parish. We have ten instructors serving approximatley 300 students at the five high schools. Students receive 30 hours of classroom instruction, six hours behind the wheel and six hours of observation in the automobile. Our program teaches students the attitude and skills necessary for safe driving performance. Emphasis is placed upon pupil participation and a positive approach to the many phases of driver education.

Print Name of Cost Center Supervisor:

James Simmons, Jr., CAA

Signature of Cost Center Supervisor:



Date:

2/29/08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

	0
	0

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST_CTR 01436 DRIVER'S EDUCATION
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01436.0000.71121.000.0000 COORDINATOR SALARY	500.00	.00	500.00	.00	500.00
01.01436.0000.711201.000.0000 REGULAR TEACHERS SALARY	68,588.00	.00	68,588.00	552.00	68,588.00
01.01436.0000.711XXX.XXX.XXXX REGULAR SALARIES	69,088.00	.00	69,088.00	552.00	69,088.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01436.0000.721001.000.0231 LTRS- REGULAR	11,469.00	.00	11,469.00	91.64	10,709.00
01.01436.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	11,469.00	.00	11,469.00	91.64	10,709.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01436.0000.722001.000.0225 MEDICARE	1,002.00	.00	1,002.00	2.44	1,002.00
01.01436.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	1,002.00	.00	1,002.00	2.44	1,002.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01436.0000.731403.000.0000 TELEPHONE	600.00	.00	600.00	.00	600.00
01.01436.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	600.00	.00	600.00	.00	600.00
OBJECT 732000 PROPERTY SERVICES					
01.01436.0000.732406.000.0000 FUEL & OIL AUTOMOTIVE	2,800.00	.00	2,800.00	1,445.82	2,800.00
01.01436.0000.732505.000.0000 VEHICLE RENTAL	3,500.00	.00	3,500.00	.00	3,500.00
01.01436.0000.732XXX.XXX.XXXX PROPERTY SERVICES	6,300.00	.00	6,300.00	1,445.82	6,300.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01436.0000.733101.000.0000 MILEAGE	234.00	.00	234.00	.00	234.00
01.01436.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	234.00	.00	234.00	.00	234.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01436.0000.741001.000.0000 MATERIALS AND SUPPLIES	1,000.00	.00	1,000.00	668.31	1,000.00
01.01436.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	1,000.00	.00	1,000.00	668.31	1,000.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01436.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
OBJECT 751000 DISSEMINATION					
01.01436.0000.751001.000.0000 PRINTING & BINDING	300.00	.00	300.00	17.55	300.00
01.01436.0000.751XXX.XXX.XXXX DISSEMINATION	300.00	.00	300.00	17.55	300.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01436.0000.753049.000.0000 LIABILITY INSURANCE -AUTO	800.00	.00	800.00	.00	800.00
01.01436.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	800.00	.00	800.00	.00	800.00

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LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01436 DRIVER'S EDUCATION
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 754000 OTHER EXPENSES					
01.01436.0000.754001.000.0000 OTHER EXPENSES	1,700.00	.00	1,700.00	240.00	1,700.00
01.01436.0000.754XXX.XXX.XXXX OTHER EXPENSES	1,700.00	.00	1,700.00	240.00	1,700.00
01.01436.XXXX.XXXXXX.XXX.XXXX DRIVER'S EDUCATION	92,493.00	.00	92,493.00	3,017.76	91,733.00

Cost Center Name: Student Remediation Cost Center # 01438

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: Student Remediation - This budget is used for the remediation of students at-risk of failing academic and/or standardized tests according to criteria set by parish or state standards.
Account Number OR 1.01438..711132.000
Category of Expense Brief Description /Justification

1.01438..711132.000

These funds are used to aid students at-risk of failure. It is in alignment of standards relative to the removal of social promotions per board approval. Schools are assigned funds to aid in the cost of providing tutors for these at-risk students.

Print Name of Cost Center Supervisor: Carol A. Thomas

Signature of Cost Center Supervisor: Carol A. Thomas *JBC*

Date: 2/26/08

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01438 STUDENT REMEDIATION
 June 30, 2009

DATE - 4/10/08
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ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES	127,065.00	116,048.00-	11,017.00	.00	127,065.00
01.01438.0000.711132.000.0000 TUTORS	.00	3,000.00	3,000.00	1,570.00	.00
01.01438.0000.711132.002.0000 TUTORS	.00	4,000.00	4,000.00	3,712.50	.00
01.01438.0000.711132.006.0000 TUTORS	.00	1,000.00	1,000.00	1,360.00	.00
01.01438.0000.711132.008.0000 TUTORS	.00	4,000.00	4,000.00	2,970.70	.00
01.01438.0000.711132.012.0000 TUTORS	.00	2,000.00	2,000.00	1,774.00	.00
01.01438.0000.711132.014.0000 TUTORS	.00	2,000.00	2,000.00	480.00	.00
01.01438.0000.711132.015.0000 TUTORS	.00	1,000.00	1,000.00	1,000.00	.00
01.01438.0000.711132.016.0000 TUTORS	.00	5,048.00	5,048.00	4,998.47	.00
01.01438.0000.711132.018.0000 TUTORS	.00	4,000.00	4,000.00	3,997.52	.00
01.01438.0000.711132.024.0000 TUTORS	.00	4,000.00	4,000.00	3,398.41	.00
01.01438.0000.711132.026.0000 TUTORS	.00	4,000.00	4,000.00	3,317.03	.00
01.01438.0000.711132.027.0000 TUTORS	.00	4,000.00	4,000.00	967.28	.00
01.01438.0000.711132.028.0000 TUTORS	.00	4,000.00	4,000.00	1,005.54	.00
01.01438.0000.711132.031.0000 TUTORS	.00	1,000.00	1,000.00	500.00	.00
01.01438.0000.711132.034.0000 TUTORS	.00	3,000.00	3,000.00	2,953.36	.00
01.01438.0000.711132.036.0000 TUTORS	.00	4,000.00	4,000.00	.00	.00
01.01438.0000.711132.038.0000 TUTORS	.00	4,000.00	4,000.00	2,465.28	.00
01.01438.0000.711132.044.0000 TUTORS	.00	4,000.00	4,000.00	3,123.42	.00
01.01438.0000.711132.045.0000 TUTORS	.00	4,000.00	4,000.00	3,970.00	.00
01.01438.0000.711132.046.0000 TUTORS	.00	4,000.00	4,000.00	3,827.50	.00
01.01438.0000.711132.048.0000 TUTORS	.00	2,000.00	2,000.00	2,230.00	.00
01.01438.0000.711132.050.0000 TUTORS	.00	4,000.00	4,000.00	2,531.78	.00
01.01438.0000.711132.052.0000 TUTORS	.00	4,000.00	4,000.00	3,995.00	.00
01.01438.0000.711132.054.0000 TUTORS	.00	8,000.00	8,000.00	3,995.72	.00
01.01438.0000.711132.057.0000 TUTORS	.00	4,000.00	4,000.00	4,000.00	.00
01.01438.0000.711132.058.0000 TUTORS	.00	3,000.00	3,000.00	2,980.12	.00
01.01438.0000.711132.060.0000 TUTORS	.00	4,000.00	4,000.00	4,350.00	.00
01.01438.0000.711132.061.0000 TUTORS	.00	2,000.00	2,000.00	1,770.00	.00
01.01438.0000.711132.062.0000 TUTORS	.00	4,000.00	4,000.00	2,939.37	.00
01.01438.0000.711132.064.0000 TUTORS	.00	4,000.00	4,000.00	4,650.00	.00
01.01438.0000.711132.065.0000 TUTORS	.00	4,000.00	4,000.00	2,385.00	.00
01.01438.0000.711132.067.0000 TUTORS	.00	1,000.00	1,000.00	546.72	.00
01.01438.0000.711132.078.0000 TUTORS	.00	1,000.00	1,000.00	1,000.00	.00
01.01438.0000.711132.079.0000 TUTORS	.00	2,000.00	2,000.00	.00	.00
01.01438.0000.711132.098.0000 TUTORS	.00	.00	.00	.00	.00
01.01438.0000.711132.099.0000 TUTORS	.00	.00	.00	.00	.00
01.01438.0000.711XXX.XXX.XXXX REGULAR SALARIES	127,065.00	.00	127,065.00	80,849.72	127,065.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.	21,093.00	18,260.00-	2,833.00	.00	19,695.00
01.01438.0000.721001.000.0231 LTRS- REGULAR	.00	498.00	498.00	260.62	.00
01.01438.0000.721001.002.0231 LTRS- REGULAR	.00	664.00	664.00	599.68	.00
01.01438.0000.721001.006.0231 LTRS- REGULAR	.00	166.00	166.00	192.56	.00
01.01438.0000.721001.008.0231 LTRS- REGULAR	.00	664.00	664.00	.00	.00
01.01438.0000.721001.012.0231 LTRS- REGULAR	.00	332.00	332.00	294.48	.00
01.01438.0000.721001.014.0231 LTRS- REGULAR	.00	332.00	332.00	176.36	.00
01.01438.0000.721001.015.0231 LTRS- REGULAR	.00	166.00	166.00	139.44	.00
01.01438.0000.721001.016.0231 LTRS- REGULAR	.00	498.00	498.00	332.87	.00
01.01438.0000.721001.018.0231 LTRS- REGULAR	.00	664.00	664.00	236.55	.00

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01438 STUDENT REMEDIATION
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ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01438.0000.721001.026.0231 LTRS-REGULAR	00	664.00	664.00	00	00
01.01438.0000.721001.027.0231 LTRS-REGULAR	00	664.00	664.00	186.75	00
01.01438.0000.721001.028.0231 LTRS-REGULAR	00	664.00	664.00	00	00
01.01438.0000.721001.031.0231 LTRS-REGULAR	00	664.00	664.00	00	00
01.01438.0000.721001.034.0231 LTRS-REGULAR	00	166.00	166.00	83.00	00
01.01438.0000.721001.036.0231 LTRS-REGULAR	00	498.00	498.00	00	00
01.01438.0000.721001.038.0231 LTRS-REGULAR	00	664.00	664.00	00	00
01.01438.0000.721001.044.0231 LTRS-REGULAR	00	664.00	664.00	00	00
01.01438.0000.721001.045.0231 LTRS-REGULAR	00	664.00	664.00	659.02	00
01.01438.0000.721001.046.0231 LTRS-REGULAR	00	664.00	664.00	00	00
01.01438.0000.721001.048.0231 LTRS-REGULAR	00	664.00	664.00	539.93	00
01.01438.0000.721001.050.0231 LTRS-REGULAR	00	332.00	332.00	350.26	00
01.01438.0000.721001.052.0231 LTRS-REGULAR	00	664.00	664.00	199.20	00
01.01438.0000.721001.054.0231 LTRS-REGULAR	00	664.00	664.00	503.81	00
01.01438.0000.721001.057.0231 LTRS-REGULAR	00	664.00	664.00	00	00
01.01438.0000.721001.060.0231 LTRS-REGULAR	00	664.00	664.00	00	00
01.01438.0000.721001.061.0231 LTRS-REGULAR	00	498.00	498.00	172.64	00
01.01438.0000.721001.062.0231 LTRS-REGULAR	00	332.00	332.00	72.21	00
01.01438.0000.721001.074.0231 LTRS-REGULAR	00	664.00	664.00	273.90	00
01.01438.0000.721001.075.0231 LTRS-REGULAR	00	498.00	498.00	00	00
01.01438.0000.721001.076.0231 LTRS-REGULAR	00	664.00	664.00	00	00
01.01438.0000.721001.078.0231 LTRS-REGULAR	00	664.00	664.00	395.91	00
01.01438.0000.721001.079.0231 LTRS-REGULAR	00	166.00	166.00	90.75	00
01.01438.0000.721001.098.0231 LTRS-REGULAR	00	166.00	166.00	166.00	00
01.01438.0000.721001.099.0231 LTRS-REGULAR	00	332.00	332.00	00	00
01.01438.0000.721004.012.0220 FICA	00	00	00	184.18	00
01.01438.0000.721004.016.0220 FICA	00	00	00	9.92	00
01.01438.0000.721004.018.0220 FICA	00	00	00	185.59	00
01.01438.0000.721004.024.0220 FICA	00	00	00	159.50	00
01.01438.0000.721004.026.0220 FICA	00	00	00	210.73	00
01.01438.0000.721004.027.0220 FICA	00	00	00	135.91	00
01.01438.0000.721004.028.0220 FICA	00	00	00	59.97	00
01.01438.0000.721004.031.0220 FICA	00	00	00	62.34	00
01.01438.0000.721004.036.0220 FICA	00	00	00	183.12	00
01.01438.0000.721004.044.0220 FICA	00	00	00	152.86	00
01.01438.0000.721004.045.0220 FICA	00	00	00	193.64	00
01.01438.0000.721004.050.0220 FICA	00	00	00	27.90	00
01.01438.0000.721004.052.0220 FICA	00	00	00	7.40	00
01.01438.0000.721004.054.0220 FICA	00	00	00	82.56	00
01.01438.0000.721004.057.0220 FICA	00	00	00	57.66	00
01.01438.0000.721004.060.0220 FICA	00	00	00	247.73	00
01.01438.0000.721004.061.0220 FICA	00	00	00	248.01	00
01.01438.0000.721004.074.0220 FICA	00	00	00	105.40	00
01.01438.0000.721004.075.0220 FICA	00	00	00	7.44	00
01.01438.0000.721004.076.0220 FICA	00	00	00	182.25	00
01.01438.0000.721004.076.0220 FICA	00	00	00	288.30	00
01.01438.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	21,093.00	00	21,093.00	8,618.35	19,695.00

OBJECT 722000 EMPLOYER'S CONTRI. INSUR.

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01438.0000.722001.000.0225 MEDICARE	1,842.00	1,600.00	242.00	.00	1,842.00
01.01438.0000.722001.002.0225 MEDICARE	.00	44.00	44.00	22.79	.00
01.01438.0000.722001.006.0225 MEDICARE	.00	58.00	58.00	53.84	.00
01.01438.0000.722001.008.0225 MEDICARE	.00	15.00	15.00	16.82	.00
01.01438.0000.722001.012.0225 MEDICARE	.00	58.00	58.00	43.08	.00
01.01438.0000.722001.014.0225 MEDICARE	.00	29.00	29.00	25.74	.00
01.01438.0000.722001.015.0225 MEDICARE	.00	29.00	29.00	6.67	.00
01.01438.0000.722001.016.0225 MEDICARE	.00	15.00	15.00	12.75	.00
01.01438.0000.722001.018.0225 MEDICARE	.00	44.00	44.00	72.50	.00
01.01438.0000.722001.024.0225 MEDICARE	.00	58.00	58.00	57.97	.00
01.01438.0000.722001.026.0225 MEDICARE	.00	58.00	58.00	49.28	.00
01.01438.0000.722001.027.0225 MEDICARE	.00	58.00	58.00	31.78	.00
01.01438.0000.722001.028.0225 MEDICARE	.00	58.00	58.00	14.02	.00
01.01438.0000.722001.031.0225 MEDICARE	.00	58.00	58.00	14.58	.00
01.01438.0000.722001.034.0225 MEDICARE	.00	15.00	15.00	7.25	.00
01.01438.0000.722001.036.0225 MEDICARE	.00	44.00	44.00	42.83	.00
01.01438.0000.722001.038.0225 MEDICARE	.00	58.00	58.00	.00	.00
01.01438.0000.722001.044.0225 MEDICARE	.00	58.00	58.00	35.74	.00
01.01438.0000.722001.045.0225 MEDICARE	.00	58.00	58.00	45.29	.00
01.01438.0000.722001.046.0225 MEDICARE	.00	58.00	58.00	57.57	.00
01.01438.0000.722001.048.0225 MEDICARE	.00	58.00	58.00	.00	.00
01.01438.0000.722001.050.0225 MEDICARE	.00	58.00	58.00	43.53	.00
01.01438.0000.722001.052.0225 MEDICARE	.00	29.00	29.00	31.83	.00
01.01438.0000.722001.054.0225 MEDICARE	.00	58.00	58.00	36.72	.00
01.01438.0000.722001.057.0225 MEDICARE	.00	58.00	58.00	57.49	.00
01.01438.0000.722001.058.0225 MEDICARE	.00	58.00	58.00	57.94	.00
01.01438.0000.722001.060.0225 MEDICARE	.00	58.00	58.00	58.02	.00
01.01438.0000.722001.061.0225 MEDICARE	.00	44.00	44.00	39.73	.00
01.01438.0000.722001.062.0225 MEDICARE	.00	29.00	29.00	6.32	.00
01.01438.0000.722001.074.0225 MEDICARE	.00	58.00	58.00	22.48	.00
01.01438.0000.722001.075.0225 MEDICARE	.00	44.00	44.00	42.61	.00
01.01438.0000.722001.076.0225 MEDICARE	.00	58.00	58.00	67.42	.00
01.01438.0000.722001.078.0225 MEDICARE	.00	58.00	58.00	34.62	.00
01.01438.0000.722001.079.0225 MEDICARE	.00	15.00	15.00	7.91	.00
01.01438.0000.722001.098.0225 MEDICARE	.00	15.00	15.00	14.50	.00
01.01438.0000.722001.099.0225 MEDICARE	.00	29.00	29.00	.00	.00
01.01438.0000.722001.099.0225 MEDICARE	1,842.00	.00	1,842.00	1,131.62	1,842.00
01.01438.0000.722001.099.0225 MEDICARE	1,842.00	.00	1,842.00	1,131.62	1,842.00
OBJECT 754000 OTHER EXPENSES					
01.01438.0000.754000.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES					
01.01438.2002.711000.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01438.2002.721000.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01438 STUDENT REMEDIATION
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
01.01438.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES	.00	.00	.00	.00	.00
01.01438.2802.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
01.01438.2802.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
01.01438.2802.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
01.01438.XXXX.XXXX STUDENT REMEDIATION	150,000.00	.00	150,000.00	90,599.69	148,602.00

Cost Center # 1439

Cost Center Name: New School Year - Preliminary Costs

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: *This cost center provides funding for issues that are associated with the opening of schools each fall.*

Account Number OR
Category of Expense

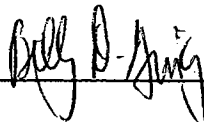
Brief Description /Justification

Other Expenses

Budget is spread to other line item accounts in this cost center as needed. Each year when school starts, issues may arise that were not budgeted. For example, if the staffing formula dictates that we add an additional counselor to a school, we might need to provide that counselor certain items in order to function (i.e. desk, chair, office supplies, phone). This account helps with start-up or one-time expenses that are unique to each school year.

Print Name of Cost Center Supervisor:
Billy Guidry, Executive Director and Chief Financial Officer

Signature of Cost Center Supervisor:



Date:
29-Feb-08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

1
0

Cost Center Name: New School Year Preliminary Costs

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: O

Reason Title: Optional/Other

Reason Codes:

M Mandated	U Unavoidable/Uncontrollable
O Optional/Other	A Authorized/Approved by School Board

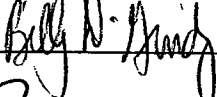
<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested?</u>	<u>Amount(s)</u>
01.01106..754001	Other Expenses	Transfer FROM cost center 1106	(\$32,000)
01.01439..754001	Other Expenses	Transfer TO cost center 1439	32,000

Requesting to move funds from the rezoning/desegregation cost center (1106) as some new school year costs are associated with our commitment to desegregation plans

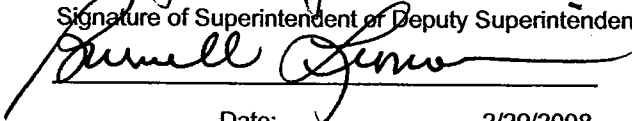
Print Name of Cost Center Supervisor:

Billy Guidry, Executive Director & Chief Financial Officer

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:



Date: 2/29/2008

Total Increase Request:
 Date Presented to Board:

\$0

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 712000 SUBSTITUTE WAGES					
01.01439.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	.00	820.00	820.00	819.24	.00
01.01439.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	820.00	820.00	819.24	.00
OBJECT 713000 OVERTIME WAGES					
01.01439.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01439.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01439.0000.721001.000.0231 LTRS- REGULAR	.00	136.00	136.00	135.99	.00
01.01439.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	.00	136.00	136.00	135.99	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01439.0000.722001.000.0225 MEDICARE	.00	12.00	12.00	.00	.00
01.01439.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	12.00	12.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01439.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES					
01.01439.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01439.0000.741047.000.0000 NEW KINDERGARTEN M & S	.00	10,856.86	10,856.86	10,578.88	.00
01.01439.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	10,856.86	10,856.86	10,578.88	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01439.0000.742006.000.0000 EQUIPMENT NEW	.00	695.00	695.00	695.00	.00
01.01439.0000.742014.000.0000 OFFICE FURNITURE	.00	2,539.70	2,539.70	2,524.70	.00
01.01439.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	3,234.70	3,234.70	3,219.70	.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01439.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00	.00
OBJECT 754000 OTHER EXPENSES					
01.01439.0000.754001.000.0000 OTHER EXPENSES	19,676.00	15,979.56-	3,696.44	.00	51,676.00
01.01439.0000.754XXX.XXX.XXXX OTHER EXPENSES	19,676.00	15,979.56-	3,696.44	.00	51,676.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 713000 OVERTIME WAGES					
01.01439.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01439.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01439.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01439.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	.00	920.00	920.00	920.00	.00
01.01439.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	920.00	920.00	920.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01439.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01439.XXXX.XXXX.XXX.XXXX NEW SCH YR.-PRELIM COSTS	19,676.00	.00	19,676.00	15,673.81	51,676.00
*****	*****	*****	*****	*****	*****

Cost Center#

01440

Cost Center Name: Alternative School – CAPS/LAPS

Lafayette Parish School System

Budget Form A – Executive Summary

Brief Cost Center Description:

Brief Description/Justification

- 1) State Mandates that students who have been removed from their base school for disciplinary reasons shall be offered alternative placement. CAPS & LAPS offer these students the opportunity to continue their education and social skill training in an effort to prepare the student to return to base school and be a successful member of society.
- 2) I have reduced the following accounts by a total of \$1975.00 and transferred that amount to conferences, workshops, & evaluations in 2008-2009, I had to move money around to provide funds for conferences for principal and teachers. This would bring that account budget to \$5475.00

<u>ACCOUNT</u>	<u>REDUCTION</u>
Mileage	\$34.00
CAPS telephone	\$1000.00
Printing	\$441.00
LAPS telephone	\$500.00

- 3) Justification: It is my understanding that the state has changed the mandate with regard to expelled students requiring them to attend an alternative site. Therefore, this budget will be needed to maintain these programs to continue education for these at risk students and comply with state require

W. J. Hayes

2/29/08

of Increase Request Attached

342

2

Cost Center # 01440

Cost Center Name: Alternative Site – CAPS/LAPS

Lafayette Parish School System

Budget Form B – Budget Increase Request

Reason Code: **A**

Reason Title: **Previously Authorized/Approved by School Board**

**Reason
Codes:**

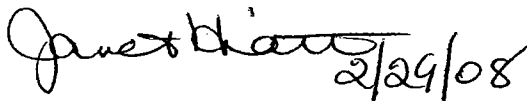
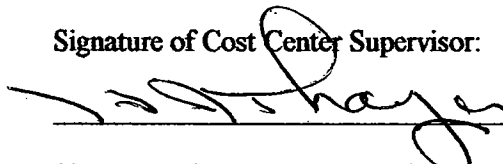
M Mandated	U Unavoidable/Uncontrollable
O Optional/other	A Authorized/Approved by School Board

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested</u>	<u>Amount</u>
01.01440.0041.718004	Extended Employment	To provide staff salaries (CAPS) to fund summer session	\$9,000.00

Print Name of Cost Center Supervisor:

Herbert J. Thayer

Signature of Cost Center Supervisor:



Signature of Superintendent of Deputy Superintendent:

Total Increase Request 9,000.00

Date Presented to Board: _____

Date: _____



Cost Center # 01440

Cost Center Name: Alternative Site – CAPS/LAPS

Lafayette Parish School System

Budget Form B – Budget Increase Request

Reason Code: A

Reason Title: Previously Authorized/Approved by School Board

Reason Codes:

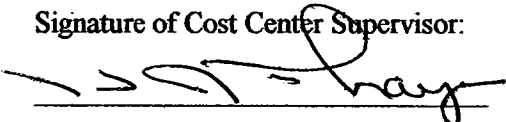
M Mandated	U Unavoidable/Uncontrollable
O Optional/other	A Authorized/Approved by School Board

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested</u>	<u>Amount</u>
01.01440.0042.718004	Extended Employment	To provide staff salaries (LAPS) to fund summer session	\$13,000.00

Print Name of Cost Center Supervisor:

Herbert J. Thayer

Signature of Cost Center Supervisor:

 Herbert J. Thayer

Signature of Superintendent of Deputy Superintendent:

Date: _____


Total Increase Request 13,000.00

Date Presented to Board: _____

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01440 ALTERNATIVE SCH-CAPS/LAP
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01440.0000.711123.000.0000 PRINCIPALS SALARY	76,976.00	6,921.57	83,897.57	62,923.01	83,897.00
01.01440.0000.711205.000.0000 LIBRARIANS SALARY	23,186.00	2,327.50	25,513.50	14,815.76	25,514.00
01.01440.0000.711211.000.0000 GUIDANCE COUNSELOR SALARY	53,187.00	4,591.00	57,778.00	33,643.33	57,674.00
01.01440.0000.711501.000.0000 SECRETARYS SALARY	25,686.00	1,000.00	26,686.00	15,566.74	26,686.00
01.01440.0000.711804.000.0000 CUSTODIANS SALARY	25,052.00	7,942.77	32,994.77	25,564.62	35,618.00
01.01440.0000.711XXX.XXX.XXXX REGULAR SALARIES	204,087.00	22,782.84	226,869.84	152,513.46	229,389.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01440.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	5,968.00	.00	5,968.00	.00	5,968.00
01.01440.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	5,968.00	.00	5,968.00	.00	5,968.00
OBJECT 718000 OTHER WAGES					
01.01440.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01440.0000.721001.000.0231 LTRS- REGULAR	30,710.00	13,696.61	44,406.61	21,073.43	199,739.00
01.01440.0000.721003.000.0233 SERS	4,534.00	1,437.71	5,971.71	4,627.19	6,340.00
01.01440.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	35,244.00	15,134.32	50,378.32	25,700.62	206,079.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01440.0000.722001.000.0225 MEDICARE	1,058.00	1,311.35	2,369.35	544.26	909.00
01.01440.0000.722002.000.0210 GROUP INSUR-HEALTH	29,158.00	3,358.00	32,516.00	26,716.14	26,919.00
01.01440.0000.722007.000.0210 GROUP INSURANCE - LIFE	114.00	.00	114.00	90.78	101.00
01.01440.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	30,330.00	4,669.35	34,999.35	27,351.18	27,929.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01440.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01440.0000.733101.000.0000 MILEAGE	234.00	.00	234.00	53.66	200.00
01.01440.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	234.00	.00	234.00	53.66	200.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01440.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01440.0000.742003.000.0000 CUSTODIAL SUPPLIES	2,000.00	.00	2,000.00	1,983.73	2,000.00
01.01440.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	2,000.00	.00	2,000.00	1,983.73	2,000.00
OBJECT 711000 REGULAR SALARIES					
01.01440.0041.711201.000.0000 REGULAR TEACHERS SALARY	315,767.00	26,848.00	342,615.00	197,713.88	398,768.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01440 ALTERNATIVE SCH-CAPS/LAP
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01440.0041.711203.000.0000 SPECIAL ED TEACHER SALARY	65,266.00	9,642.50	74,908.50	44,188.71	75,752.00
01.01440.0041.711212.000.0000 ATHLETIC COACHES SALARY	42,185.00	.00	42,185.00	26,832.72	45,951.00
01.01440.0041.711219.000.0000 SPECIAL ED AIDES SALARY	28,463.00	1,000.00	29,463.00	10,486.08	30,259.00
01.01440.0041.711225.000.0000 PE AIDES	14,557.00	2,409.08	16,966.08	18,627.07	31,932.00
01.01440.0041.711226.000.0000 ELEM PE TEACHERS	43,908.00	4,641.00	48,549.00	28,008.54	48,549.00
01.01440.0041.711XXX.XXX.XXXX REGULAR SALARIES	510,146.00	44,540.58	554,686.58	325,857.00	631,211.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01440.0041.712200.000.0000 PROF EDUC SUB WAGES	16,394.00	10,658.00	27,052.00	17,329.68	27,052.00
01.01440.0041.712XXX.XXX.XXXX SUBSTITUTE WAGES	16,394.00	10,658.00	27,052.00	17,329.68	27,052.00
OBJECT 718000 OTHER WAGES					
01.01440.0041.718004.000.0000 EXTENDED EMPLOYMENT	16,000.00	.00	16,000.00	914.83	16,000.00
01.01440.0041.718037.000.0000 SECURITY OFFICERS	1,500.00	275.00-	1,225.00	.00	1,500.00
01.01440.0041.718XXX.XXX.XXXX OTHER WAGES	17,500.00	275.00-	17,225.00	914.83	17,500.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01440.0041.721001.000.0231 LTRS- REGULAR	87,340.00	13,691.10-	73,648.90	47,181.26	100,318.00
01.01440.0041.721004.000.0220 FICA	1,109.00	661.00	1,770.00	724.33	1,770.00
01.01440.0041.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	88,449.00	13,030.10-	75,418.90	47,905.59	102,088.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01440.0041.722001.000.0225 MEDICARE	7,522.00	203.44	7,725.44	4,371.87	8,027.00
01.01440.0041.722002.000.0210 GROUP INSUR-HEALTH	51,588.00	.00	51,588.00	43,922.26	57,870.00
01.01440.0041.722007.000.0210 GROUP INSURANCE - LIFE	333.00	.00	333.00	177.45	304.00
01.01440.0041.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	59,443.00	203.44	59,646.44	48,471.58	66,201.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01440.0041.731101.000.0000 CONF. WORKSHOPS, EVAL	2,500.00	1,275.00	3,775.00	3,541.66	5,475.00
01.01440.0041.731102.000.0000 CONTRACTED SERVICES	47,800.00	.00	47,800.00	46,300.40	47,800.00
01.01440.0041.731403.000.0000 TELEPHONE	2,000.00	.00	2,000.00	2,000.00	1,000.00
01.01440.0041.731XXX.XXX.XXXX PROFESSIONAL SERVICES	52,300.00	1,275.00	53,575.00	51,842.06	54,275.00
OBJECT 732000 PROPERTY SERVICES					
01.01440.0041.732402.000.0000 OFFICE EQUIPMENT REPAIR	800.00	.00	800.00	.00	800.00
01.01440.0041.732XXX.XXX.XXXX PROPERTY SERVICES	800.00	.00	800.00	.00	800.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01440.0041.733408.000.0000 FIELD TRIPS	200.00	.00	200.00	.00	200.00
01.01440.0041.733XXX.XXX.XXXX TRANSPORTATION SERVICES	200.00	.00	200.00	.00	200.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01440.0041.741001.000.0000 MATERIALS AND SUPPLIES	3,000.00	.00	3,000.00	1,441.67	3,000.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01440 ALTERNATIVE SCH-CAPS/LAP
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01440.0041.741006.000.0000 EQUIPMENT	1,450.00	.00	1,450.00	570.16	1,450.00
01.01440.0041.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	4,450.00	.00	4,450.00	2,011.83	4,450.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01440.0041.742001.000.0000 OFFICE SUPPLIES	2,500.00	.00	2,500.00	2,298.85	2,500.00
01.01440.0041.742006.000.0000 EQUIPMENT NEW	2,000.00	.00	2,000.00	1,966.44	2,000.00
01.01440.0041.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	4,500.00	.00	4,500.00	4,265.29	4,500.00
OBJECT 751000 DISSEMINATION					
01.01440.0041.751001.000.0000 PRINTING & BINDING	1,441.00	.00	1,441.00	586.81	1,000.00
01.01440.0041.751XXX.XXX.XXXX DISSEMINATION	1,441.00	.00	1,441.00	586.81	1,000.00
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.					
01.01440.0041.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	.00	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES					
01.01440.0042.711201.000.0000 REGULAR TEACHERS SALARY	271,468.00	26,538.00	298,006.00	175,477.03	297,798.00
01.01440.0042.711218.000.0000 REGULAR AIDES SALARY	34,505.00	1,204.54	35,709.54	8,718.92	16,421.00
01.01440.0042.711219.000.0000 SPECIAL ED AIDES SALARY	.00	.00	.00	7,324.17	14,125.00
01.01440.0042.711243.000.0000 DRILL SERGEANT	119,318.00	5,461.95	124,779.95	64,759.53	126,375.00
01.01440.0042.711XXX.XXX.XXXX REGULAR SALARIES	425,291.00	33,204.49	458,495.49	256,279.65	454,719.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01440.0042.712200.000.0000 PROF EDUC SUB WAGES	19,394.00	4,568.00	23,962.00	51,745.46	23,962.00
01.01440.0042.712XXX.XXX.XXXX SUBSTITUTE WAGES	19,394.00	4,568.00	23,962.00	51,745.46	23,962.00
OBJECT 718000 OTHER WAGES					
01.01440.0042.718004.000.0000 EXTENDED EMPLOYMENT	40,000.00	.00	40,000.00	.00	40,000.00
01.01440.0042.718XXX.XXX.XXXX OTHER WAGES	40,000.00	.00	40,000.00	.00	40,000.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01440.0042.721001.000.0231 LTRS- REGULAR	73,556.00	1,106.63	74,662.63	43,503.65	76,681.00
01.01440.0042.721003.000.0233 SERS	4,016.00	.00	4,016.00	2,690.14	4,016.00
01.01440.0042.721004.000.0220 FICA	1,202.00	283.00	1,485.00	2,027.00	1,486.00
01.01440.0042.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	78,774.00	1,389.63	80,163.63	48,220.79	82,183.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01440.0042.722001.000.0225 MEDICARE	6,897.00	162.67	7,059.67	4,367.47	7,797.00
01.01440.0042.722002.000.0210 GROUP INSUR-HEALTH	31,401.00	.00	31,401.00	20,158.51	24,194.00
01.01440.0042.722007.000.0210 GROUP INSURANCE - LIFE	287.00	.00	287.00	156.98	284.00
01.01440.0042.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	38,585.00	162.67	38,747.67	24,682.96	32,275.00

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 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01440 ALTERNATIVE SCH-CAPS/LAP
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 731000 PROFESSIONAL SERVICES					
01.01440.0042.731102.000.0000 CONTRACTED SERVICES	3,100.00	2,378.00-	722.00	263.04	3,100.00
01.01440.0042.731403.000.0000 TELEPHONE	1,000.00	.00	1,000.00	1,000.00	500.00
01.01440.0042.731XXX.XXX.XXXX PROFESSIONAL SERVICES	4,100.00	2,378.00-	1,722.00	1,263.04	3,600.00
OBJECT 732000 PROPERTY SERVICES					
01.01440.0042.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01440.0042.741001.000.0000 MATERIALS AND SUPPLIES	6,349.00	3,158.00-	3,191.00	866.26	6,349.00
01.01440.0042.741003.000.0000 LIBRARY	1,000.00	2,000.00	3,000.00	.00	3,000.00
01.01440.0042.741006.000.0000 EQUIPMENT	2,050.00	1,579.00-	471.00	838.00-	2,050.00
01.01440.0042.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	9,399.00	2,737.00-	6,662.00	28.26	11,399.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01440.0042.753011.000.0000 HOSPITALITY	50.00	.00	50.00	50.00	50.00
01.01440.0042.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	50.00	.00	50.00	50.00	50.00
OBJECT 754000 OTHER EXPENSES					
01.01440.0042.754001.000.0000 OTHER EXPENSES	2,810.00	1,000.00-	1,810.00	1,773.00	1,810.00
01.01440.0042.754XXX.XXX.XXXX OTHER EXPENSES	2,810.00	1,000.00-	1,810.00	1,773.00	1,810.00
OBJECT 711000 REGULAR SALARIES					
01.01440.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01440.2002.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01440.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01440.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01440.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01440.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00

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LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01440 ALTERNATIVE SCH-CAPS/LAP
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01440.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01440.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01440.4041.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01440.4041.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01440.4041.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01440.4041.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01440.4041.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01440.4042.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01440.4042.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01440.4042.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01440.4042.741044.000.0000 TECH-MATERIALS&SUPPLIES	7,934.00	5,893.30-	2,040.70	2,040.70	7,934.00
01.01440.4042.741045.000.0000 TECH-INSTR EQUIPMENT	10,681.00	12,209.30	22,890.30	10,240.89	10,681.00
01.01440.4042.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	18,615.00	6,316.00	24,931.00	12,281.59	18,615.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01440.4042.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	.00	799.00	799.00	.00	.00
01.01440.4042.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	799.00	799.00	.00	.00

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 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01440 ALTERNATIVE SCH-CAPS/LAP
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01440.XXXX.XXXXXX.XXX.XXXX ALTERNATIVE SCH-CAPS/LAPS	1,670,504.00	126,283.22	1,796,787.22	1,103,112.07	2,049,455.00
*****	*****	*****	*****	*****	*****

Cost Center Name: TESTING, ASSESSMENT AND EVALUATION

Lafayette Parish School System
Budget Form A – Executive Summary

Brief Cost Center Description:

This Cost Center-

- is under the Department of Student Services
- provides for the District Assessment Coordinator
- provides the salary for the Secretary of Student Records
- provides materials and supplies for placement testing for students transferring to the district from non-state approved private schools and home schools

Account No. and Category

Brief Description/Justification

- 718002 Other Wages: Stipends for Teachers assisting with scoring and writing tests for credit exams and student placement
- 731102 Contracted Services: Services needed for transferring records from micro-film to imaging
- 733000 Transportation: Mileage for Assessment Coordinator
- 741001 Materials/Supplies workshops: Materials used for testing not provided by the state and workshops provided to schools and the public.

Print Name of Cost Center Supervisor:
HARRIETT TAYLOR

Signature of Cost Center supervisor:
HTaylor

Date: 2-29-2008

of Increase Requests Attached:
#of Decrease Recommendations Attached:
Date Presented to Board:

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351

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01442 TESTING ASSESSMENT&EVAL
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01442.0000.711154.000.0000 ASSESSMENT COORDINATOR	34,763.00	39,577.18	74,340.18	38,693.55	74,340.00
01.01442.0000.711501.000.0000 SECRETARYS' SALARY	33,560.00	.00	33,560.00	2,796.69	34,936.00
01.01442.0000.711XXX.XXX.XXXX REGULAR SALARIES	68,323.00	39,577.18	107,900.18	41,490.24	109,276.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01442.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01442.0000.718002.000.0000 STIPENDS	4,890.00	.00	4,890.00	.00	4,890.00
01.01442.0000.718XXX.XXX.XXXX OTHER WAGES	4,890.00	.00	4,890.00	.00	4,890.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01442.0000.721001.000.0231 LTRS- REGULAR	12,153.00	6,570.15	18,723.15	6,956.88	17,696.00
01.01442.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	12,153.00	6,570.15	18,723.15	6,956.88	17,696.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01442.0000.722001.000.0225 MEDICARE	71.00	69.81	140.81	.00	577.00
01.01442.0000.722002.000.0210 GROUP INSUR-HEALTH	8,188.00	4,015.00	12,203.00	5,503.31	8,295.00
01.01442.0000.722007.000.0210 GROUP INSURANCE - LIFE	45.00	15.00	60.00	17.99	60.00
01.01442.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	8,304.00	4,099.81	12,403.81	5,521.30	8,932.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01442.0000.731101.000.0000 CONF, WORKSHOPS, EVAL	.00	500.00	500.00	.00	500.00
01.01442.0000.731204.000.0000 CONTRACTED SERVICES	2,000.00	.00	2,000.00	718.75	2,000.00
01.01442.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,000.00	500.00	2,500.00	718.75	2,500.00
OBJECT 732000 PROPERTY SERVICES					
01.01442.0000.732403.000.0000 MAINTENANCE AGREEMENTS	13.00	.00	13.00	.00	13.00
01.01442.0000.732XXX.XXX.XXXX PROPERTY SERVICES	13.00	.00	13.00	.00	13.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01442.0000.733101.000.0000 MILEAGE	.00	1,000.00	1,000.00	612.07	1,000.00
01.01442.0000.733301.000.0000 MILEAGE	586.00	.00	586.00	.00	586.00
01.01442.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	586.00	1,000.00	1,586.00	612.07	1,586.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01442.0000.741001.000.0000 MATERIALS AND SUPPLIES	950.00	.00	950.00	140.69	950.00
01.01442.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	950.00	.00	950.00	140.69	950.00
OBJECT 751000 DISSEMINATION					

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01442.0000.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE	.00	.00	.00	.00	.00
01.01442.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00	.00
01.01442.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00	.00
01.01442.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
01.01442.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
01.01442.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01442.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	.00	2,628.00	2,628.00	.00	.00
01.01442.4000.742040.000.0000 TECH-OFFICE SUPPLIES	.00	.00	.00	.00	2,628.00
01.01442.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	2,628.00	2,628.00	.00	2,628.00
01.01442.XXXX.XXXXXX.XXX.XXXX TESTING ASSESSMENT&EVAL	97,219.00	54,375.14	151,594.14	55,439.93	148,471.00

Cost Center Name: Center for Staff Development

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: This cost center serves as the managing budget to assist in the provision of professional development opportunities for the district. Additionally, the Center for Staff Development serves the district in guiding our staff in the most current trends and issues regarding education.

Account Number OR
Category of Expense

Brief Description /Justification

01.01444..731xxx..

Professional Services

The funding in this category is used for keeping coordinators and teachers up-to-date with timely instructional strategies and techniques for working with all students.

01.01444..741xxx..

Instructional Materials and Supplies

These funds are used to assist with materials and supplies for training sessions provided through the district.

01.01444..742xxx..

Other Materials and Supplies

These funds are for office supplies to assist in the administration of the Vermilion Conference Center.

01.01444..751xxx..

Dissemination

The funding in this category provides the Center for Staff Development with money for printing announcements, programs, forms for professional development.

01.01444..753xxx..

Other Administrative

The funds in this category are used for dues to the National Staff Development Council and for professional resources for the district.

Print Name of Cost Center Supervisor:

Louise B. Chargois

Signature of Cost Center Supervisor:

Louise B. Chargois

Date:

2/28/2008

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

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	0

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01444 CENTER FOR STAFF DEVELOP
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01444.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01444.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01444.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	6,050.00	.00	6,050.00	4,903.68	6,050.00
01.01444.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	6,050.00	.00	6,050.00	4,903.68	6,050.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01444.0000.741001.000.0000 MATERIALS AND SUPPLIES	654.00	65.74	719.74	496.04	720.00
01.01444.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	654.00	65.74	719.74	496.04	720.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01444.0000.742001.000.0000 OFFICE SUPPLIES	96.00	12.74-	83.26	83.26	83.00
01.01444.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	96.00	12.74-	83.26	83.26	83.00
OBJECT 751000 DISSEMINATION					
01.01444.0000.751001.000.0000 PRINTING & BINDING	633.00	75.00	708.00	706.11	708.00
01.01444.0000.751XXX.XXX.XXXX DISSEMINATION	633.00	75.00	708.00	706.11	708.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01444.0000.753001.000.0000 DUES & SUBSCRIPTIONS	217.00	128.00-	89.00	89.00	89.00
01.01444.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	217.00	128.00-	89.00	89.00	89.00
OBJECT 713000 OVERTIME WAGES					
01.01444.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01444.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01444.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01444.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					

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LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01444 CENTER FOR STAFF DEVELOP
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01444.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01444.XXXX.XXXXXX.CXX.XXXX CENTER FOR STAFF DEVELOP.	7,650.00	.00	7,650.00	6,278.09	7,650.00
*****	*****	*****	*****	*****	*****

Cost Center Name: Teacher Induction Program

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: This cost center serves teachers new to the Lafayette Parish School System by providing them with support and instruction regarding our district. Through the Teacher Induction Program teachers in Lafayette Parish Schools are supported during the first three years of their employment.

Account Number OR

Category of Expense

Brief Description /Justification

01.01445..718xxx..

Other Wages

The funding in this category is used for teacher stipends and teacher consultant pay in the induction program. We hope to increase our retention rate of teachers and build a culture of effective teachers through teacher induction.

01.01445..731xxx..

Professional Services

These funds are used to assist teachers in keeping up with the latest issues and information by attending both in-state and out-of-state conferences and workshops.

01.01445..741xxx..

Instructional Materials and Supplies

These funds are for instructional supplies to assist with the provision of teacher workshops throughout the district in both traditional workshop settings and in job-embedded workshop settings in the schools and in the classrooms.

01.01445..751xxx..

Other Administrative

The funding in this category provides the Teacher Induction Program with funds for hospitality costs for training sessions throughout the year.

01.01445.4.742xxx..

Other Materials and Supplies

The funds in this category are used to update technology equipment needed by the support teachers in providing training to teachers in PassPort and the LaTAAP electronic submission of portfolios and assessment materials.

Print Name of Cost Center Supervisor:

Louise B. Chargois

Signature of Cost Center Supervisor:

Louise B. Chargois

Date:

2/28/2008

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

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ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 718000 OTHER WAGES					
01.01445.0000.718002.000.0000 STIPENDS	41,620.00	.00	41,620.00	39,630.00	41,620.00
01.01445.0000.718009.000.0000 TEACHER CONSULTANT PAY	2,983.00	.00	2,983.00	2,375.00	2,983.00
01.01445.0000.718XXX.XXX.XXXX OTHER WAGES	44,603.00	.00	44,603.00	42,005.00	44,603.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01445.0000.721001.000.0231 LTRES- REGULAR	7,404.00	66.00-	7,338.00	6,847.50	6,913.00
01.01445.0000.721004.000.0220 FICA	.00	26.00	26.00	25.42	.00
01.01445.0000.721008.000.0239 LTRS-O.R.P.	.00	40.00	40.00	39.84	.00
01.01445.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	7,404.00	.00	7,404.00	6,912.76	6,913.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01445.0000.722001.000.0225 MEDICARE	647.00	.00	647.00	601.18	647.00
01.01445.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	647.00	.00	647.00	601.18	647.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01445.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	5,500.00	170.00-	5,330.00	1,710.00	5,330.00
01.01445.0000.731103.000.0000 CONSULTANT SERVICES	.00	170.00	170.00	170.00	.00
01.01445.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	5,500.00	.00	5,500.00	1,880.00	5,330.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01445.0000.741001.000.0000 MATERIALS AND SUPPLIES	3,295.00	200.00-	3,095.00	1,038.71	3,137.00
01.01445.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	3,295.00	200.00-	3,095.00	1,038.71	3,137.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01445.0000.753011.000.0000 HOSPITALITY	172.00	200.00	372.00	365.05	500.00
01.01445.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	172.00	200.00	372.00	365.05	500.00
OBJECT 718000 OTHER WAGES					
01.01445.2002.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01445.2002.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01445.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01445.2502.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01445.2502.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01445 TEACHER INDUCTION PROGRA
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01445.2502.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
01.01445.2502.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00	.00
01.01445.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00	.00
01.01445.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
01.01445.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
01.01445.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	3,000.00	.00	3,000.00	.00	3,000.00
01.01445.4000.742039.0000.0000 TECH:ADMIN EQUIPMENT-NEW	3,000.00	.00	3,000.00	.00	3,000.00
01.01445.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	3,000.00	.00	3,000.00	.00	3,000.00
01.01445.XXXX.XXXX.XXXX.XXXX TEACHER INDUCTION PROGRAM	64,621.00	.00	64,621.00	52,802.70	64,130.00

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: The Academy of Design at Ovey Comeaux High School offers opportunities for specialized training to students with an interest in careers in the Graphic, Visual, and Design Arts. Unique to the Academy of Design is the Bench Jewelry facility, which is outfitted with state-of-the-art jewelry-making equipment.

**Account Number OR
Category of Expense**

Brief Description /Justification

Teacher Salary	Full time academy instructor (industry trained)
Substitute Wages	Cover substitute costs associated with professional staff development for academy teachers.
Other Wages	(1) Stipends for extensive staff development in technical skills, articulation, industry-based certification, and academic integration, (2) extended employment for academy directors and co-directors. These individuals also carry a heavy teaching load. (Most of them carry a full teaching load.)
Professional Services	Attendance by academy staff at conferences and workshops dedicated to academy themes and successful career academies.
Property Services	The district has placed thousands of dollars of equipment into academy labs. Funds are used to maintain and repair equipment.
Transportation Services	Student transportation associated with carrying out the goals and objectives of the career academy.
Instructional Materials & Supplies	Materials and supplies that are used directly in academy classrooms and labs.
Other Materials & Supplies	Materials used for the promotion of the schools of choice academy, especially the district-wide Fall Frenzy.
Other Administration	Every career academy is required to have an active advisory board. The best time for successful meetings is early morning or lunch time. A lite meal is provided as part of a working advisory meeting. This budget is also used to provide lite snacks for academy students working on specific academy projects.

Print Name of Cost Center Supervisor:
Burnell LeJeune

Signature of Cost Center Supervisor:



Date:

2/28/08

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:


	0
	1

Cost Center Name: Comeaux-Jewelry Academy

Lafayette Parish School System
Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
01.01446..718002	Stipends	Funding provided in new Magnet School Grant. Funds will be moved to create new cost center for L. J. Alleman Arts Academy.	\$ (-1,000.00)
01.01446..731101	Conferences, Workshops	Funding provided in new Magnet School Grant. Funds will be moved to create new cost center for L. J. Alleman Arts Academy.	\$ (-1,000.00)
01001446..742041	Promotional Materials	Funding provided in new Magnet School Grant. Funds will be moved to create new cost center for L. J. Alleman Arts Academy.	\$ (-1,000.00)
01.01446.4000.741045	Tech-Instr Equipment	Funding provided in new Magnet School Grant. Funds will be moved to create new cost center for L. J. Alleman Arts Academy.	\$ (1,000.00)
		Funds being transferred to new cost center for L. J. Alleman Arts Academy.	\$ 4,000.00

Print Name of Cost Center Supervisor:
Burnell LeJeune

Signature of Cost Center Supervisor:


Date:
3/31/08

\$ Amount of Decreases Recommended: \$ -0-

Date Presented to Board: 61

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01446 COMEAUX - JEWELRY ACADEM
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01446.0000.711201.000.0000 REGULAR TEACHERS SALARY	37,190.00	4,519.00	41,709.00	29,123.94	41,709.00
01.01446.0000.711XXX.XXX.XXXX REGULAR SALARIES	37,190.00	4,519.00	41,709.00	29,123.94	41,709.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01446.0000.712200.000.0000 PROF EDUC SUB WAGES	1,000.00	.00	1,000.00	427.50	1,000.00
01.01446.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	1,000.00	.00	1,000.00	427.50	1,000.00
OBJECT 718000 OTHER WAGES					
01.01446.0000.718002.000.0000 STIPENDS	2,119.00	161.00	2,280.00	2,280.00	1,280.00
01.01446.0000.718004.000.0000 EXTENDED EMPLOYMENT	5,806.00	1,229.00	7,035.00	6,555.00	5,806.00
01.01446.0000.718XXX.XXX.XXXX OTHER WAGES	7,925.00	1,390.00	9,315.00	8,835.00	7,086.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01446.0000.721001.000.0231 LTRS- REGULAR	7,489.00	985.15	8,474.15	6,096.98	7,563.00
01.01446.0000.721004.000.0220 FICA	62.00	33.00	95.00	102.76	62.00
01.01446.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	7,551.00	1,018.15	8,569.15	6,199.74	7,625.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01446.0000.722001.000.0225 MEDICARE	740.00	87.53	827.53	516.29	693.00
01.01446.0000.722002.000.0210 GROUP INSUR-HEALTH	7,061.00	.00	7,061.00	6,119.33	6,142.00
01.01446.0000.722007.000.0210 GROUP INSURANCE - LIFE	26.00	.00	26.00	17.59	27.00
01.01446.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	7,827.00	87.53	7,914.53	6,653.21	6,862.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01446.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	2,948.00	2,970.00	5,918.00	5,070.71	4,668.00
01.01446.0000.731303.000.0000 CONSULTANT SERVICES	.00	2,020.00	2,020.00	2,020.00	2,020.00
01.01446.0000.731402.000.0000 POSTAGE	200.00	.00	200.00	.00	200.00
01.01446.0000.731403.000.0000 TELEPHONE	.00	432.00	432.00	216.00	432.00
01.01446.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	3,148.00	5,422.00	8,570.00	7,306.71	7,320.00
OBJECT 732000 PROPERTY SERVICES					
01.01446.0000.732313.000.0000 CONTRACTED SERVICES	3,922.00	2,732.00-	1,190.00	300.00	1,490.00
01.01446.0000.732XXX.XXX.XXXX PROPERTY SERVICES	3,922.00	2,732.00-	1,190.00	300.00	1,490.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01446.0000.733201.000.0000 MILEAGE	.00	550.00	550.00	274.80	600.00
01.01446.0000.733408.000.0000 FIELD TRIPS	840.00	100.00	940.00	520.00	840.00
01.01446.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	840.00	650.00	1,490.00	794.80	1,440.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01446.0000.741001.000.0000 MATERIALS AND SUPPLIES	12,000.00	7,520.00-	4,480.00	3,969.92	4,480.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL 570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01446 COMEAUX - JEWELRY ACADEM
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01446.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	12,000.00	7,520.00-	4,480.00	3,969.92	4,480.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01446.0000.742041.000.0000 PROMOTIONAL MATERIALS	3,800.00	1,500.00-	2,300.00	1,690.80	2,800.00
01.01446.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	3,800.00	1,500.00-	2,300.00	1,690.80	2,800.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01446.0000.753011.000.0000 HOSPITALITY	1,000.00	.00	1,000.00	712.43	1,000.00
01.01446.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	1,000.00	.00	1,000.00	712.43	1,000.00
OBJECT 711000 REGULAR SALARIES					
01.01446.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01446.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01446.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01446.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES					
01.01446.4000.732439.000.0000 TECH-MAINT. AGREEMENT	200.00	.00	200.00	.00	200.00
01.01446.4000.732XXX.XXX.XXXX PROPERTY SERVICES	200.00	.00	200.00	.00	200.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01446.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	275.00	.00	275.00	.00	275.00
01.01446.4000.741045.000.0000 TECH- INSTR EQUIPMENT	8,625.00	4,000.00	12,625.00	7,788.18	11,625.00
01.01446.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	8,900.00	4,000.00	12,900.00	7,788.18	11,900.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01446.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01446.XXXX.XXXXXX.XXX.XXXX COMEAUX - JEWELRY ACADEMY	95,303.00	5,334.68	100,637.68	73,802.23	94,912.00

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: Options is a state mandated program that is an alternative to the regular diploma tract. Half day is dedicated to Pre/GED core and half day is dedicated to skills training.

<u>Account Number OR Category of Expense</u>	<u>Brief Description /Justification</u>
Regular Salaries	Salaries for the guidance counselor and classroom teachers.
Substitute Wages	Covers substitute costs associated with professional staff development for Options teachers.
Professional Services	(1) Attendance by Options staff at conferences and workshops dedicated to Pre/GED success strategies and alternative education, (2) telephone for counselor, and (3) yearly contract for software packages used in the computer labs.
Property Services	Maintenance agreements for program copies and scantron machine.
Transportation Services	Student transportation associated with carrying out the goals and objectives of the state approved Options district plan.
Instructional Materials and Supplies	Materials and supplies that are used directly in the Options classrooms and computer labs.
Other Administration	Subscriptions to magazines used in the Options classroom.

Print Name of Cost Center Supervisor:
Burnell LeJeune

Signature of Cost Center Supervisor:



Date:

2/28/08

of Increase Requests Attached:
 # of Decrease Recommendations Attached:
 Date Presented to Board:

	0
	1

Cost Center # 1447

Cost Center Name: Option III

Lafayette Parish School System
Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
01.01447..754144	Bldg Renov/Eq Rpl-Options	Some building renovations complete. Move to a new cost center for L. J. Alleman Arts Academy.	\$ (-5,500.00)
		Funds being transferred to new cost center for L. J. Alleman Arts Academy	\$ 5,500.00

Print Name of Cost Center Supervisor:
Burnell LeJeune

Signature of Cost Center Supervisor:



Date:

3/31/08

\$ Amount of Decreases Recommended:

\$

Date Presented to Board:

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01447.0000.711211.000.0000 GUIDANCE COUNSELOR SALARY	58,944.00	4,595.00	63,539.00	36,632.26	63,373.00
01.01447.0000.711249.000.0000 OPTIONS TEACHER	136,599.00	13,683.00	150,282.00	87,077.11	150,142.00
01.01447.0000.711XXX.XXX.XXXX REGULAR SALARIES	195,543.00	18,278.00	213,821.00	123,709.37	213,515.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01447.0000.712200.000.0000 PROF EDUC SUB WAGES	500.00	.00	500.00	.00	500.00
01.01447.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	500.00	.00	500.00	.00	500.00
OBJECT 718000 OTHER WAGES					
01.01447.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE					
01.01447.0000.721001.000.0231 LTRS- REGULAR	32,460.00	3,034.15	35,494.15	20,535.83	33,095.00
01.01447.0000.721004.000.0220 FICA	31.00	.00	31.00	.00	31.00
01.01447.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	32,491.00	3,034.15	35,525.15	20,535.83	33,126.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01447.0000.722001.000.0225 MEDICARE	2,683.00	265.03	2,948.03	1,727.88	2,996.00
01.01447.0000.722002.000.0210 GROUP INSUR-HEALTH	8,688.00	.00	8,688.00	12,519.17	8,730.00
01.01447.0000.722007.000.0210 GROUP INSURANCE - LIFE	80.00	.00	80.00	70.09	80.00
01.01447.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	11,451.00	265.03	11,716.03	14,317.14	11,806.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01447.0000.731101.000.0000 CONF, WORKSHOPS, EVAL	725.00	19.34	744.34	744.34	1,755.00
01.01447.0000.731403.000.0000 TELEPHONE	300.00	110.00	410.00	313.46	1,300.00
01.01447.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	1,025.00	129.34	1,154.34	1,057.80	3,055.00
OBJECT 732000 PROPERTY SERVICES					
01.01447.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	95.00	95.00	.00	.00	80.00
01.01447.0000.732403.000.0000 MAINTENANCE AGREEMENTS	1,585.00	90.00	1,675.00	1,674.03	1,675.00
01.01447.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,680.00	5.00	1,675.00	1,674.03	1,755.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01447.0000.733201.000.0000 MILEAGE	703.00	15.00	688.00	438.52	1,688.00
01.01447.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	703.00	15.00	688.00	438.52	1,688.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01447.0000.741001.000.0000 MATERIALS AND SUPPLIES	9,198.00	2,044.39	11,242.39	10,572.48	20,613.00
01.01447.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	9,198.00	2,044.39	11,242.39	10,572.48	20,613.00
OBJECT 751000 DISSEMINATION					

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01447.0000.751001.000.0000 PRINTING & BINDING	.00	32.65	32.65	32.65	533.00
01.01447.0000.751XXX.XXX.XXXX DISSEMINATION	.00	32.65	32.65	32.65	533.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01447.0000.753001.000.0000 DUES & SUBSCRIPTIONS	437.00	1.27	438.27	438.27	462.00
01.01447.0000.753011.000.0000 HOSPITALITY	.00	43.00	43.00	42.55	.00
01.01447.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	437.00	44.27	481.27	480.82	462.00
OBJECT 754000 OTHER EXPENSES					
01.01447.0000.754144.000.0000 BLDG RENOV/EQ RPL-OPTIONS	.00	50,000.00	50,000.00	48,335.31	25,000.00
01.01447.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	50,000.00	50,000.00	48,335.31	25,000.00
OBJECT 711000 REGULAR SALARIES					
01.01447.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01447.2002.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01447.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01447.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01447.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01447.4000.731129.000.0000 TECH-CONTRACTED SERVICES	28,000.00	.00	28,000.00	.00	28,000.00
01.01447.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	28,000.00	.00	28,000.00	.00	28,000.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01447.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	4,404.00	15.00-	4,389.00	2,671.94	5,389.00
01.01447.4000.741045.000.0000 TECH-INSTR EQUIPMENT	4,595.00	2,215.65-	2,379.35	.00	8,047.00
01.01447.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	8,999.00	2,230.65-	6,768.35	2,671.94	13,436.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01447.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01447.XXXX.XXXXXX.XXX.XXXX OPTION III	290,027.00	71,577.18	361,604.18	223,825.89	353,489.00

Cost Center Name: Career Center-Cosmetology Academy

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: The cosmetology program prepares students for the State Board of Cosmetology Operator's License Exam.

<u>Account Number OR Category of Expense</u>	<u>Brief Description /Justification</u>
Extended Employment	The number of hours mandated for industry certification requires students to receive additional lab experiences beyond the actual classroom hours. The teachers are employed to work with these students after school hours.
Professional Services	Attendance by cosmetology staff at conferences and workshops as required by the State Board.
Instructional Materials and Supplies	Materials and supplies that are used directly in the cosmetology classroom and lab.
Printing and Binding	Printing for instructional materials for the students.

Print Name of Cost Center Supervisor:
Burnell LeJeune

Signature of Cost Center Supervisor:



Date: 2/28/08

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

0
0

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01448 CAREER CTR-COSMETOLOGY A
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 718000 OTHER WAGES	11,458.00	.00	11,458.00	.00	11,458.00
01.01448.0000.718004.0000 EXTENDED EMPLOYMENT	11,458.00	.00	11,458.00	.00	11,458.00
01.01448.0000.718XXX.XXX.XXXX OTHER WAGES	11,458.00	.00	11,458.00	.00	11,458.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.	1,902.00	.00	1,902.00	.00	1,776.00
01.01448.0000.721001.0000.0231 LTRS- REGULAR	1,902.00	.00	1,902.00	.00	1,776.00
01.01448.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	1,902.00	.00	1,902.00	.00	1,776.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	166.00	.00	166.00	.00	166.00
01.01448.0000.722001.0000.0225 MEDICARE	166.00	.00	166.00	.00	166.00
01.01448.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	166.00	.00	166.00	.00	166.00
OBJECT 731000 PROFESSIONAL SERVICES	2,761.00	.00	2,761.00	2,331.94	2,761.00
01.01448.0000.731101.0000.0000 CONF, WORKSHOPS, EVAL	2,761.00	.00	2,761.00	2,331.94	2,761.00
01.01448.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,761.00	.00	2,761.00	2,331.94	2,761.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	16,239.00	907.39	17,146.39	4,865.82	16,239.00
01.01448.0000.741001.0000.0000 MATERIALS AND SUPPLIES	16,239.00	907.39	17,146.39	4,865.82	16,239.00
01.01448.0000.741006.0000.0000 EQUIPMENT	2,600.00	.00	2,600.00	.00	2,600.00
01.01448.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	18,839.00	907.39	19,746.39	4,865.82	18,839.00
OBJECT 751000 DISSEMINATION	500.00	.00	500.00	220.55	500.00
01.01448.0000.751001.0000.0000 PRINTING & BINDING	500.00	.00	500.00	220.55	500.00
01.01448.0000.751XXX.XXX.XXXX DISSEMINATION	500.00	.00	500.00	220.55	500.00
OBJECT 754000 OTHER EXPENSES	.00	.00	.00	.00	.00
01.01448.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	1,000.00	.00	1,000.00	.00	1,000.00
01.01448.4000.741044.0000.0000 TECH-MATERIALS&SUPPLIES	1,000.00	.00	1,000.00	.00	1,000.00
01.01448.4000.741045.0000.0000 TECH-INSTR EQUIPMENT	9,500.00	907.39	8,592.61	981.00	9,500.00
01.01448.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	10,500.00	907.39	9,592.61	981.00	10,500.00
01.01448.XXXX.XXXX.XXXX CAREER CTR-COSMETOLOGY AC	46,126.00	.00	46,126.00	8,399.31	46,000.00
*****	*****	*****	*****	*****	*****

Cost Center Name: Supervisor of 6-12 Reading (This needs to change to reflect assignments)

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: For supervision of K-12 Social Studies, 9-12 Speech and GEE Remediation

Account Number OR
Category of Expense

Brief Description /Justification

- 711000 Salary of one FTE, the supervisor of Social Studies, Speech & GEE Remediation
- 713000 Overtime wages for janitorial support for extended hours related to training
- 718000 Stipends for teacher training related to Social Studies, the revised Louisiana Comprehensive Curriculum; stipends as needed for school site tutoring
- 731000 Funds for key district personnel to attend two national conferences and for approved supplement for supervisor's cell phone used for LPSS business
- 733000 Mileage for supervisor's parish and in-state travel
- 741000 Instructional materials and supplies to support district initiatives and training or professional development
- 742000 Funds for office supplies
- 751000 Funds for copy machine use in dissemination districtwide and documentation
- 753000 Funds for dues and subscriptions for content area and professional journals as well as for hospitality used in training

Print Name of Cost Center Supervisor:

Sandy Hebert LaBry (Acting)

Signature of Cost Center Supervisor:

Sandy Hebert LaBry *JHC*

Date:

2-25-08

of Increase Requests Attached:

of Decrease Recommendations Attached:

<u>0</u>
<u>0</u>

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01449.0000.711108.000.0000 SUPERVISOR-SALARY	77,738.00	4,853.55	82,591.55	109,557.00	82,591.00
01.01449.0000.711XXX.XXX.XXXX REGULAR SALARIES	77,738.00	4,853.55	82,591.55	109,557.00	82,591.00
OBJECT 713000 OVERTIME WAGES					
01.01449.0000.713800.000.0000 LABORER O/T	629.00	85.00-	544.00	234.34	629.00
01.01449.0000.713XXX.XXX.XXXX OVERTIME WAGES	629.00	85.00-	544.00	234.34	629.00
OBJECT 718000 OTHER WAGES					
01.01449.0000.718002.000.0000 STIPENDS	3,400.00	3,000.00-	400.00	.00	3,400.00
01.01449.0000.718XXX.XXX.XXXX OTHER WAGES	3,400.00	3,000.00-	400.00	.00	3,400.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE					
01.01449.0000.721001.000.0231 LTRS- REGULAR	13,469.00	161.69	13,630.69	18,186.43	13,329.00
01.01449.0000.721003.000.0233 SERS	114.00	.00	114.00	37.14	112.00
01.01449.0000.721004.000.0220 FICA	.00	.00	.00	1.81	.00
01.01449.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	13,583.00	161.69	13,744.69	18,225.38	13,441.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01449.0000.722001.000.0225 MEDICARE	58.00	714.38	772.38	682.92	58.00
01.01449.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	58.00	714.38	772.38	682.92	58.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01449.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	5,000.00	2,400.00-	2,600.00	1,192.36	5,000.00
01.01449.0000.731403.000.0000 TELEPHONE	432.00	150.00-	282.00	72.00	382.00
01.01449.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	5,432.00	2,550.00-	2,882.00	1,264.36	5,382.00
OBJECT 732000 PROPERTY SERVICES					
01.01449.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	.00	85.00	85.00	85.00	.00
01.01449.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	85.00	85.00	85.00	.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01449.0000.733101.000.0000 MILEAGE	1,172.00	110.00-	1,062.00	632.18	1,062.00
01.01449.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,172.00	110.00-	1,062.00	632.18	1,062.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01449.0000.741001.000.0000 MATERIALS AND SUPPLIES	5,173.00	4,900.00	10,073.00	2,780.81	5,173.00
01.01449.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	5,173.00	4,900.00	10,073.00	2,780.81	5,173.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01449.0000.742001.000.0000 OFFICE SUPPLIES	800.00	6.00-	794.00	718.72	294.00
01.01449.0000.742006.000.0000 EQUIPMENT NEW	500.00	500.00-	.00	.00	.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01449.0000.742014.000.0000 OFFICE FURNITURE	500.00	500.00-	.00	.00	.00
01.01449.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,800.00	1,006.00-	794.00	718.72	294.00
OBJECT 751000 DISSEMINATION					
01.01449.0000.751002.000.0000 COPY MACHINE	500.00	420.00-	80.00	43.65	500.00
01.01449.0000.751XXX.XXX.XXXX DISSEMINATION	500.00	420.00-	80.00	43.65	500.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01449.0000.753001.000.0000 DUES & SUBSCRIPTIONS	415.00	.00	415.00	306.00	315.00
01.01449.0000.753011.000.0000 HOSPITALITY	200.00	.00	200.00	86.00	200.00
01.01449.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	615.00	.00	615.00	392.00	515.00
OBJECT 713000 OVERTIME WAGES					
01.01449.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01449.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01449.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01449.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	1,000.00	1,000.00-	.00	.00	.00
01.01449.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	1,000.00	1,000.00-	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01449.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	.00	3,186.00	3,186.00	2,765.49	2,766.00
01.01449.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	3,186.00	3,186.00	2,765.49	2,766.00
01.01449.XXXX.XXXX SUPERVISOR OF 6-12 READIN	111,100.00	5,729.62	116,829.62	137,381.85	115,811.00

Cost Center Name: AHS-Academy of Business/Finance

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: The mission of the Acadiana High School Academy of Business and Finance is to expand the financial knowledge of students through education and training in business and financial literacy.

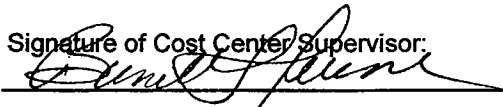
**Account Number OR
 Category of Expense**

Brief Description /Justification

Substitute Wages	Cover substitute costs associated with professional staff development for academy teachers.
Other Wages	(1) Stipends for extensive staff development in technical skills, articulation, m industry-based certification, and academic integration, (2) extended employment for academy directors and co-directors. These individuals also carry a heavy teaching load. (Most of them carry a full teaching load.)
Professional Services	Attendance by academy staff at conferences and workshops dedicated to academy themes and successful career academies.
Property Services	The district has placed thousands of dollars of equipment into academy labs. Funds are used to maintain and repair equipment.
Transportation Services	(1) Student transportation associated with carrying out the goals and objectives of the career academy, and (2) mileage for the academy director and co-director to carry out the daily routine associated with the operation of the program.
Instructional Materials & Supplies	Materials and supplies that are used directly in academy classrooms and labs.
Printing and Binding	Printing of instructional materials.
Other Materials & Supplies	Materials used for the promotion of the schools of choice academy, especially the district-wide Fall Frenzy.
Other Administration	Every career academy is required to have an active advisory board. The best time for successful meetings is early morning or lunch time. A lite meal is provided as part of a working advisory meeting. This budget is also used to provide lite snacks for academy students working on specific academy projects.

Print Name of Cost Center Supervisor:
Burnell LeJeune

Signature of Cost Center Supervisor:



Date: 2/28/08

of Increase Requests Attached:
 # of Decrease Recommendations Attached:
 Date Presented to Board:

	0
	0

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 712000 SUBSTITUTE WAGES					
01.01450.0000.712200.000.0000 PROF EDUC SUB WAGES	1,500.00	.00	1,500.00	1,350.00	1,500.00
01.01450.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	1,500.00	.00	1,500.00	1,350.00	1,500.00
OBJECT 718000 OTHER WAGES					
01.01450.0000.718002.000.0000 STIPENDS	5,206.00	2,000.00	3,206.00	487.50	3,206.00
01.01450.0000.718004.000.0000 EXTENDED EMPLOYMENT	1,700.00	3,500.00	5,200.00	4,600.00	5,200.00
01.01450.0000.718XXX.XXX.XXXX OTHER WAGES	6,906.00	1,500.00	8,406.00	5,087.50	8,406.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01450.0000.721001.000.0231 LTRS- REGULAR	1,147.00	415.00	1,562.00	848.26	1,303.00
01.01450.0000.721004.000.0220 FICA	93.00	.00	93.00	70.68	93.00
01.01450.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	1,240.00	415.00	1,655.00	918.94	1,396.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01450.0000.722001.000.0225 MEDICARE	122.00	36.25	158.25	40.43	144.00
01.01450.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	122.00	36.25	158.25	40.43	144.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01450.0000.731101.000.0000 CONF, WORKSHOPS, EVAL	6,412.00	2,872.19	9,284.19	6,845.19	9,912.00
01.01450.0000.731302.000.0000 CONTRACTED SERVICES	2,190.00	1,206.00	984.00	984.00	1,758.00
01.01450.0000.731403.000.0000 TELEPHONE	.00	432.00	432.00	252.00	432.00
01.01450.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	8,602.00	2,098.19	10,700.19	8,081.19	12,102.00
OBJECT 732000 PROPERTY SERVICES					
01.01450.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	450.00	450.00	.00	.00	450.00
01.01450.0000.732XXX.XXX.XXXX PROPERTY SERVICES	450.00	450.00	.00	.00	450.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01450.0000.733201.000.0000 MILEAGE	300.00	100.00	200.00	104.84	200.00
01.01450.0000.733408.000.0000 FIELD TRIPS	1,000.00	450.12	549.88	549.88	1,000.00
01.01450.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,300.00	550.12	749.88	654.72	1,200.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01450.0000.741001.000.0000 MATERIALS AND SUPPLIES	2,150.00	452.75	2,602.75	348.78	2,070.00
01.01450.0000.741006.000.0000 EQUIPMENT	3,371.00	3,371.00	.00	.00	.00
01.01450.0000.741023.000.0000 CLASSROOM FURNITURE	.00	1,021.44	1,021.44	.00	.00
01.01450.0000.741069.000.0000 STUDENT INCENTIVES	.00	467.00	467.00	300.00	1,000.00
01.01450.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	5,521.00	1,429.81	4,091.19	648.78	3,070.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01450.0000.742001.000.0000 OFFICE SUPPLIES	1,000.00	315.32	684.68	600.92	1,000.00
01.01450.0000.742041.000.0000 PROMOTIONAL MATERIALS	2,110.00	400.00	1,710.00	707.21	1,710.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01450 AHS-ACDMY OF BUSIN/FINAN
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01450.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	3,110.00	715.32-	2,394.68	1,308.13	2,710.00
OBJECT 751000 DISSEMINATION					
01.01450.0000.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01450.0000.753001.000.0000 DUES & SUBSCRIPTIONS	47.00	953.00	1,000.00	1,000.00	1,000.00
01.01450.0000.753011.000.0000 HOSPITALITY	1,500.00	200.00	1,700.00	1,204.33	1,700.00
01.01450.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	1,547.00	1,153.00	2,700.00	2,204.33	2,700.00
OBJECT 713000 OVERTIME WAGES					
01.01450.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01450.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01450.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01450.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	1,118.00	1,018.01-	99.99	99.99	1,118.00
01.01450.4000.741045.000.0000 TECH-INSTR EQUIPMENT	6,137.00	783.06-	5,353.94	1,600.00	2,484.00
01.01450.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	7,255.00	1,801.07-	5,453.93	1,699.99	3,602.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01450.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01450.XXXX.XXXX.XXXX AHS-ACDMY OF BUSIN/FINANC	37,553.00	256.12	37,809.12	21,994.01	37,280.00

Cost Center Name: CHS-Academy of Info Technology

Cost Center # _____

1451

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: The Academy of Information Technology will introduce students to the broad career opportunities in today's digital work force and in the process, equip them with the personal, analytical, technical and communications skills they will need to seek higher education and/or to enter the digital work force.

**Account Number OR
Category of Expense**

Brief Description /Justification

Regular Salaries

Full time academy instructor (industry trained)

Substitute Wages

Cover substitute costs associated with professional staff development for academy teachers.

Other Wages

(1) Stipends for extensive staff development in technical skills, articulation, industry-based certification, and academic integration, (2) extended employment for academy directors and co-directors. These individuals also carry a heavy teaching load. (Most of them carry a full teaching load.)

Professional Services

(1) Attendance by academy staff at conferences and workshops dedicated to the goals and objectives of the academy, (2) training and technical assistance involved with new and emerging technologies, and (3) postage and telephone for general office operations.

Property Services

The district has placed thousands of dollars of equipment into academy labs. Funds are used to maintain and repair equipment.

Transportation Services

Mileage for staff to carry out the goals and objectives of the Information Technology Academy. This includes student transportation associated with Information Technology activities.

**Instructional Materials &
Supplies**

Materials and supplies that are used directly in academy classrooms and labs.

Printing and Binding

Printing and binding of instructional materials and community information.

Other Administration

Every career academy is required to have an active advisory board. The best time for successful meetings is early morning or lunch time. A lite meal is provided as part of a working advisory meeting. This budget is also used to provide lite snacks for academy students working on specific academy projects.

Print Name of Cost Center Supervisor:

Burnell LeJeune

Signature of Cost Center Supervisor:



Date:

2/28/08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

0
1

Cost Center # 1451

Cost Center Name: CHS- Academy of Info Technology

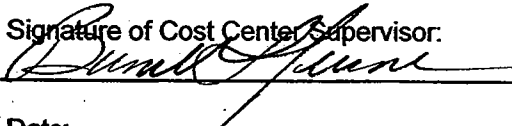
Lafayette Parish School System

Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
01.01451.4000.741044	Tech Materials & Supplies	Four year program is established. Move funding to a new cost center for L. J. Alleman Arts Academy.	\$ (5,000.00)
		Funds being transferred to new cost center for L. J. Alleman Arts Academy.	\$ 5,000.00

Print Name of Cost Center Supervisor:
Burnell LeJeune

Signature of Cost Center Supervisor:



Date: 3/3/08

\$ Amount of Decreases Recommended:

Date Presented to Board:

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01451.0000.711201.000.0000 REGULAR TEACHERS SALARY	31,452.00	.00	31,452.00	.00	37,780.00
01.01451.0000.711XXX.XXX.XXXX REGULAR SALARIES	31,452.00	.00	31,452.00	.00	37,780.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01451.0000.712200.000.0000 PROF EDUC SUB WAGES	2,374.00	270.00	2,104.00	1,140.00	2,374.00
01.01451.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	2,374.00	270.00	2,104.00	1,140.00	2,374.00
OBJECT 713000 OVERTIME WAGES					
01.01451.0000.713800.000.0000 LABORER O/T	.00	459.57	459.57	354.57	459.00
01.01451.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	459.57	459.57	354.57	459.00
OBJECT 718000 OTHER WAGES					
01.01451.0000.718002.000.0000 STIPENDS	2,420.00	.00	2,420.00	2,677.50	2,420.00
01.01451.0000.718004.000.0000 EXTENDED EMPOLYMENT	13,550.00	4,756.00	18,306.00	15,230.00	18,306.00
01.01451.0000.718XXX.XXX.XXXX OTHER WAGES	15,970.00	4,756.00	20,726.00	17,907.50	20,726.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01451.0000.721001.000.0231 LTRS- REGULAR	7,872.00	789.50	8,661.50	2,950.26	9,068.00
01.01451.0000.721003.000.0233 SER	.00	83.93	83.93	64.18	82.00
01.01451.0000.721004.000.0220 FICA	147.00	.00	147.00	61.37	147.00
01.01451.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	8,019.00	873.43	8,892.43	3,075.81	9,297.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01451.0000.722001.000.0225 MEDICARE	913.00	70.48	983.48	277.20	656.00
01.01451.0000.722002.000.0210 GROUP INSUR-HEALTH	3,688.00	.00	3,688.00	1,031.82	3,688.00
01.01451.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	4,601.00	70.48	4,671.48	1,309.02	4,344.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01451.0000.731101.000.0000 CONF WORKSHOPS, EVAL	5,742.00	4,756.00	986.00	986.00	986.00
01.01451.0000.731102.000.0000 CONTRACTED SERVICES	.00	300.00	300.00	300.00	300.00
01.01451.0000.731116.000.0000 TRAINING/TECHNICAL ASST.	2,995.00	.00	2,995.00	1,495.00	2,995.00
01.01451.0000.7311402.000.0000 POSTAGE	1,248.00	374.98	1,622.98	1,247.15	1,123.00
01.01451.0000.7311403.000.0000 TELEPHONE	1,050.00	322.24	727.76	453.29	926.00
01.01451.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	11,035.00	4,403.26	6,631.74	4,481.44	6,330.00
OBJECT 732000 PROPERTY SERVICES					
01.01451.0000.732408.000.0000 INSTR. EQUIPMENT REPAIRS	30.00	30.00	.00	.00	30.00
01.01451.0000.732XXX.XXX.XXXX PROPERTY SERVICES	30.00	30.00	.00	.00	30.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01451.0000.733201.000.0000 MILEAGE	1,258.00	736.00	522.00	122.49	958.00
01.01451.0000.733408.000.0000 FIELD TRIPS	500.00	500.00	.00	.00	.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01451 CHS-ACDMY OF INFO TECHNO
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01451.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,758.00	1,236.00-	522.00	122.49	958.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01451.0000.741001.000.0000 MATERIALS AND SUPPLIES	60.00	147.97	207.97	207.97	1,064.00
01.01451.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	60.00	147.97	207.97	207.97	1,064.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01451.0000.742041.000.0000 PROMOTIONAL MATERIALS	3,191.00	2,000.00-	1,191.00	312.00	1,191.00
01.01451.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	3,191.00	2,000.00-	1,191.00	312.00	1,191.00
OBJECT 751000 DISSEMINATION					
01.01451.0000.751001.000.0000 PRINTING & BINDING	2,000.00	.00	2,000.00	.00	2,000.00
01.01451.0000.751XXX.XXX.XXXX DISSEMINATION	2,000.00	.00	2,000.00	.00	2,000.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01451.0000.753001.000.0000 DUES & SUBSCRIPTIONS	195.00	805.00	1,000.00	1,000.00	1,000.00
01.01451.0000.753011.000.0000 HOSPITALITY	2,610.00	1,059.10-	1,550.90	867.64	2,251.00
01.01451.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	2,805.00	254.10-	2,550.90	1,867.64	3,251.00
OBJECT 754000 OTHER EXPENSES					
01.01451.0000.754001.000.0000 OTHER EXPENSES	.00	700.00	700.00	504.82	700.00
01.01451.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	700.00	700.00	504.82	700.00
OBJECT 713000 OVERTIME WAGES					
01.01451.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01451.4000.718098.000.0000 TECH-TEACHER STIPENDS	3,915.00	.00	3,915.00	2,030.00	3,915.00
01.01451.4000.718XXX.XXX.XXXX OTHER WAGES	3,915.00	.00	3,915.00	2,030.00	3,915.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01451.4000.721001.000.0231 LTRS- REGULAR	650.00	.00	650.00	336.98	607.00
01.01451.4000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	650.00	.00	650.00	336.98	607.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01451.4000.722001.000.0225 MEDICARE	57.00	.00	57.00	29.44	57.00
01.01451.4000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	57.00	.00	57.00	29.44	57.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01451.4000.731128.000.0000 TECH-CONFERENCE&WORKSHOP	6,433.00	.00	6,433.00	5,982.20	6,433.00
01.01451.4000.731129.000.0000 TECH-CONTRACTED SERVICES	1,505.00	805.00-	700.00	.00	700.00

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01451 CHS-ACDMY OF INFO TECHNO
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01451.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	7,938.00	805.00-	7,133.00	5,982.20	7,133.00
OBJECT 732000 PROPERTY SERVICES					
01.01451.4000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01451.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	52,424.00	45,379.09-	7,044.91	4,945.75	47,424.00
01.01451.4000.741045.000.0000 TECH-INSTR EQUIPMENT	.00	47,370.00	47,370.00	.00	.00
01.01451.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	52,424.00	1,990.91	54,414.91	4,945.75	47,424.00

OBJECT 742000 OTHER MATERIALS & SUPPLIE

01.01451.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01451.XXXX.XXXXXX.XXX.XXXX CHS-ACDMY OF INFO TECHNOL	148,279.00	.00	148,279.00	44,607.63	149,640.00

Cost Center Name: LHS-Academy of Health Care

Cost Center #

1452

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: The Lafayette High Academy of Health Careers is a program of instruction that ensures that students selecting a career in health care have every opportunity to meet their career and educational goals and are prepared to meet the demands of a rapidly changing professional world.

**Account Number OR
Category of Expense**

Brief Description /Justification

Teacher Salary

Full time academy instructor (industry trained)

Substitute Wages

Cover substitute costs associated with professional staff development for academy teachers.

Other Wages

(1) Stipends for extensive staff development in technical skills, articulation, industry-based certification, and academic integration, (2) extended employment for academy directors and co-directors. These individuals also carry a heavy teaching load. (Most of them carry a full teaching load.)

Professional Services

(1) Attendance by academy staff at conferences and workshops dedicated to the health care industry, and (2) postage and telephone for general office operations.

Transportation Services

Mileage for staff to carry out the goals and objectives of the Information Technology Academy. This includes student transportation associated with Information Technology activities.

**Instructional Materials &
Supplies**

Materials and supplies that are used directly in academy classrooms and labs.

Other Materials & Supplies

Materials used for the promotion of the schools of choice academy, especially the district-wide Fall Frenzy.

Other Administration

Every career academy is required to have an active advisory board. The best time for successful meetings is early morning or lunch time. A lite meal is provided as part of a working advisory meeting. This budget is also used to provide lite snacks for academy students working on specific academy projects.

Print Name of Cost Center Supervisor:
Burnell LeJeune

Signature of Cost Center Supervisor:



Date:

2/28/08

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

	0
	1

Cost Center Name: LHS-Academy of Health Care

Lafayette Parish School System
Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
01.01452..741001	Materials & Supplies	Four year program is established. Move funding to a new cost center for L. J. Alleman Arts Academy	\$ (-5,000.00)
		Funds being transferred to new cost center for L. J. Alleman Arts Academy.	\$ 5,000.00

Print Name of Cost Center Supervisor:
Burnell LeJeune

Signature of Cost Center Supervisor:


Date:
3/31/08

\$ Amount of Decreases Recommended:

Date Presented to Board:

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01452.0000.711201.000.0000 REGULAR TEACHERS SALARY	31,452.00	4,486.00	35,938.00	20,745.13	39,801.00
01.01452.0000.711XXX.XXX.XXXX REGULAR SALARIES	31,452.00	4,486.00	35,938.00	20,745.13	39,801.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01452.0000.712200.000.0000 PROF EDUC SUB WAGES	1,251.00	1,269.00	2,520.00	1,931.79	1,520.00
01.01452.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	1,251.00	1,269.00	2,520.00	1,931.79	1,520.00
OBJECT 713000 OVERTIME WAGES					
01.01452.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01452.0000.718002.000.0000 STIPENDS	11,207.00	1,565.00	12,772.00	5,895.00	11,207.00
01.01452.0000.718004.000.0000 EXTENDED EMPLOYMENT	7,306.00	11,796.00	19,102.00	13,530.00	13,306.00
01.01452.0000.718XXX.XXX.XXXX OTHER WAGES	18,513.00	13,361.00	31,874.00	19,425.00	24,513.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01452.0000.721001.000.0231 LTRS- REGULAR	8,294.00	2,962.61	11,256.61	6,860.06	9,969.00
01.01452.0000.721004.000.0220 FICA	78.00	166.00	244.00	48.17	94.00
01.01452.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	8,372.00	3,128.61	11,500.61	6,908.23	10,063.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01452.0000.722001.000.0225 MEDICARE	1,196.00	273.28	1,469.28	601.96	1,221.00
01.01452.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	1,196.00	273.28	1,469.28	601.96	1,221.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01452.0000.731101.000.0000 CONF, WORKSHOPS, EVAL	2,066.00	10,000.00	12,066.00	9,735.93	12,066.00
01.01452.0000.731102.000.0000 CONTRACTED SERVICES	.00	4,800.00	4,800.00	4,800.00	5,217.00
01.01452.0000.731402.000.0000 POSTAGE	500.00	500.00	.00	.00	500.00
01.01452.0000.731403.000.0000 TELEPHONE	1,000.00	505.48	494.52	151.10	925.00
01.01452.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	3,566.00	13,794.52	17,360.52	14,687.03	18,708.00
OBJECT 732000 PROPERTY SERVICES					
01.01452.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01452.0000.733201.000.0000 MILEAGE	1,172.00	694.00	478.00	.00	978.00
01.01452.0000.733408.000.0000 FIELD TRIPS	1,000.00	.00	1,000.00	.00	1,000.00
01.01452.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	2,172.00	694.00	1,478.00	.00	1,978.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01452.0000.741001.000.0000 MATERIALS AND SUPPLIES	38,172.00	12,000.00	26,172.00	15,314.15	21,172.00

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01452 LHS-ACDMY OF HEALTH CARE
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL 570
 REPT - BDTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01452.0000.741006.000.0000 EQUIPMENT	.00	2,000.00	2,000.00	1,607.09	2,000.00
01.01452.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	38,172.00	10,000.00-	28,172.00	16,921.24	23,172.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01452.0000.742041.000.0000 PROMOTIONAL MATERIALS	3,000.00	2,112.00-	888.00	87.02	2,700.00
01.01452.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	3,000.00	2,112.00-	888.00	87.02	2,700.00
OBJECT 751000 DISSEMINATION					
01.01452.0000.751001.000.0000 PRINTING & BINDING	2,393.00	1,386.00-	1,007.00	7.00	2,393.00
01.01452.0000.751XXX.XXX.XXXX DISSEMINATION	2,393.00	1,386.00-	1,007.00	7.00	2,393.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01452.0000.753011.000.0000 HOSPITALITY	1,000.00	1,000.00-	.00	.00	1,000.00
01.01452.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	1,000.00	1,000.00-	.00	.00	1,000.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01452.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01452.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	1,565.00	1,565.00-	.00	.00	1,565.00
01.01452.4000.741045.000.0000 TECH-INSTR EQUIPMENT	2,598.00	2,259.68-	338.32	.00	2,598.00
01.01452.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	4,163.00	3,824.68-	338.32	.00	4,163.00
01.01452.XXXX.XXXXXX.XXX.XXXX LHS-ACDMY OF HEALTH CAREE	115,250.00	17,295.73	132,545.73	81,314.40	131,232.00

Cost Center Name: N. P. Moss Arts Academy

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: This cost center serves as the managing budget for work done on behalf of the school and district for N. P. Moss Arts Academy. As part of the School of Choice program, this school receives additional funding to assist students in the arts.

Account Number OR

Category of Expense

Brief Description /Justification

01.01453..731xxx..

Professional Services

The funding in this category serves in providing the school with monies to participate in Artful Learning through the Bernstein Foundation. It also has funds for the school to provide additional training in the arts to the teachers and staff.

01.01453..732xxx..

Property Services

These funds are used to assist with rental and maintenance agreements for equipment and machines, and to provide repairs to equipment for this school.

01.01453..742xxx..

Other Materials and Supplies

The funding in this category is used for promotional materials to support and enhance communication and a positive school image in the community.

01.01453.4.741xxx..

Instructional Materials and Supplies

These funds are used primarily to provide additional technology to the school in an effort to continue its growth as an arts and technology school.

Print Name of Cost Center Supervisor:

Louise B. Chargois

Signature of Cost Center Supervisor:

Louise B. Chargois

Date:

2/28/2008

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

0
0

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 712000 SUBSTITUTE WAGES					
01.01453.0000.712200.000.0000 PROF EDUC SUB WAGES	701.00	700.00-	1.00	.00	700.00
01.01453.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	701.00	700.00-	1.00	.00	700.00
OBJECT 718000 OTHER WAGES					
01.01453.0000.718002.000.0000 STIPENDS	2,384.00	500.00	2,884.00	2,250.00	2,435.00
01.01453.0000.718009.000.0000 TEACHER CONSULTANT PAY	50.00	200.00	250.00	.00	.00
01.01453.0000.718XXX.XXX.XXXX OTHER WAGES	2,434.00	700.00	3,134.00	2,250.00	2,435.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01453.0000.721001.000.0231 LTRS- REGULAR	404.00	11.00-	393.00	328.68	377.00
01.01453.0000.721003.000.0233 SERS	.00	11.00	11.00	10.86	.00
01.01453.0000.721004.000.0220 FICA	43.00	.00	43.00	11.16	43.00
01.01453.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	447.00	.00	447.00	350.70	420.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01453.0000.722001.000.0225 MEDICARE	45.00	.00	45.00	31.32	45.00
01.01453.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	45.00	.00	45.00	31.32	45.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01453.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	5,000.00	.00	5,000.00	.00	2,500.00
01.01453.0000.731102.000.0000 CONTRACTED SERVICES	3,400.00	2,000.00	5,400.00	3,230.00	4,000.00
01.01453.0000.731103.000.0000 CONSULTANT SERVICES	25,000.00	.00	25,000.00	.00	50,000.00
01.01453.0000.731401.000.0000 ADVERTISING	628.00	.00	628.00	.00	.00
01.01453.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	34,028.00	2,000.00	36,028.00	3,230.00	56,500.00
OBJECT 732000 PROPERTY SERVICES					
01.01453.0000.732403.000.0000 MAINTENANCE AGREEMENTS	720.00	5,442.17	6,162.17	6,162.17	11,000.00
01.01453.0000.732408.000.0000 INSTR. EQUIPMENT REPAIRS	1,680.00	.00	1,680.00	1,059.13	2,000.00
01.01453.0000.732XXX.XXX.XXXX PROPERTY SERVICES	2,400.00	5,442.17	7,842.17	7,221.30	13,000.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01453.0000.741001.000.0000 MATERIALS AND SUPPLIES	33,282.00	10,158.00-	23,124.00	5,822.24	10,000.00
01.01453.0000.741006.000.0000 EQUIPMENT	6,181.00	3,622.83	9,803.83	3,702.00	3,681.00
01.01453.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	39,463.00	6,535.17-	32,927.83	9,524.24	13,681.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01453.0000.742041.000.0000 PROMOTIONAL MATERIALS	1,100.00	1,065.00-	35.00	34.64	1,000.00
01.01453.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,100.00	1,065.00-	35.00	34.64	1,000.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01453.0000.753001.000.0000 DUES & SUBSCRIPTIONS	20.00	158.00	178.00	.00	.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01453 MOSS MIDDLE-ARTS ACADEMY
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01453.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	20.00	158.00	178.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01453.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01453.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	.00	300.00	300.00	.00	.00
01.01453.4000.741045.000.0000 TECH-INSTR EQUIPMENT	17,165.00	300.00-	16,865.00	.00	10,000.00
01.01453.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	17,165.00	.00	17,165.00	.00	10,000.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01453.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01453.XXXX.XXXXXX.XXX.XXXX MOSS MIDDLE-ARTS ACADEMY	97,803.00	.00	97,803.00	22,642.20	97,781.00

Cost Center Name: Area Director- Acadiana High

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description:

Account Number OR
Category of Expense


Brief Description /Justification

Due to the superintendent's reorganization in Fall of 2007, the area director positions have been replaced with two director of schools positions, and two academic auditor positions. Therefore, this cost center is being eliminated.

Print Name of Cost Center Supervisor:

Katie Landry

Signature of Cost Center Supervisor:



Date:
February 29, 2008

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

1

Cost Center # 1454

Cost Center Name: Area Director-Acadiana High

Lafayette Parish School System
Budget Form C - Budget Decrease Recommendation

Table with 4 columns: Account Number, Account Title, Reason/Comments, Amount. Rows include Conf Workshops (-146.65), Telephone (-588), Mileage (-2,616.00), Office Supplies (-861), Dues & Subscriptions (-384.47), Other Expenses (-539), Tech Admin Equipment (-1,353.35), Tech Office Supplies (-115.53), and a total of -6,604.00.

Transferred to Cost Center Director of Schools--Middle & High 01476 as per reorganization. 6,604.00

Print Name of Cost Center Supervisor: Katie Landry

Signature of Cost Center Supervisor: [Handwritten Signature]

Date: [Blank Line]

\$ Amount of Decreases Recommended: 0

Date Presented to Board: [Blank Line]

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01454 AREA DIRECTOR-ACADIANA
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01454.0000.711156.000.0000 AREA DIRECTOR	96,924.00	96,924.00-	.00	76,436.81	.00
01.01454.0000.711XXX.XXX.XXXX REGULAR SALARIES	96,924.00	96,924.00-	.00	76,436.81	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01454.0000.721001.000.0231 LTRS- REGULAR	16,089.00	16,089.00-	.00	12,688.48	.00
01.01454.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	16,089.00	16,089.00-	.00	12,688.48	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01454.0000.722002.000.0210 GROUP INSUR-HEALTH	5,623.00	5,623.00-	.00	4,660.88	.00
01.01454.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	30.00-	.00	22.50	.00
01.01454.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	5,653.00	5,653.00-	.00	4,683.38	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01454.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	1,500.00	700.35-	799.65	800.00	.00
01.01454.0000.731403.000.0000 TELEPHONE	588.00	.00	588.00	343.00	.00
01.01454.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,088.00	700.35-	1,387.65	1,143.00	.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01454.0000.733101.000.0000 MILEAGE	3,516.00	1,899.00-	1,617.00	869.69	.00
01.01454.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	3,516.00	1,899.00-	1,617.00	869.69	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01454.0000.742001.000.0000 OFFICE SUPPLIES	.00	1,168.00	1,168.00	853.26	.00
01.01454.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	1,168.00	1,168.00	853.26	.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01454.0000.753001.000.0000 DUES & SUBSCRIPTIONS	400.00	15.53-	384.47	379.00	.00
01.01454.0000.753011.000.0000 HOSPITALITY	100.00	100.00-	.00	.00	.00
01.01454.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	500.00	115.53-	384.47	379.00	.00
OBJECT 754000 OTHER EXPENSES					
01.01454.0000.754001.000.0000 OTHER EXPENSES	500.00	78.00	578.00	538.08	.00
01.01454.0000.754XXX.XXX.XXXX OTHER EXPENSES	500.00	78.00	578.00	538.08	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01454.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	.00	1,353.35	1,353.35	1,353.35	.00
01.01454.4000.742040.000.0000 TECH-OFFICE SUPPLIES	.00	115.53	115.53	115.53	.00
01.01454.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	1,468.88	1,468.88	1,468.88	.00
01.01454.XXXX.XXXXXX.XXX.XXXX AREA DIRECTOR-ACADIANA	125,270.00	118,666.00-	6,604.00	99,060.58	.00

Cost Center Name: Area Director Lafayette

Cost Center # 1455

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description:

Account Number OR
Category of Expense

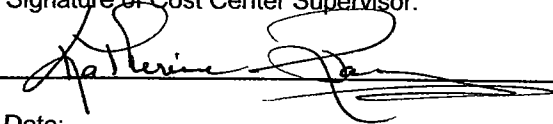
Brief Description /Justification

Due to the superintendent's reorganization in Fall of 2007, the area director positions have been replaced with two director of schools positions, and two academic auditor positions. Therefore, this cost center is being eliminated.

Print Name of Cost Center Supervisor:

Katie Landry

Signature of Cost Center Supervisor:



Date:

February 29, 2008

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

1

Cost Center Name:

Area Director Lafayette

Lafayette Parish School System
Budget Form C - Budget Decrease Recommendation

Account Number	Account Title	Reason/Comments	Amount
		The entire cost center is eliminated due to reorganization.	
01.01455..731301	Conf Workshops		-1,500.00
01.01455..731403	Telephone		-588
01.01455..733101	Mileage		-3,516.00
01.01455..753001	Dues & Subscriptions		-400
01.01455..753011	Hospitality		-100
01.01455..754001	Other Expenses		-500
			-6,604.00
		Transferred to New Director of Schools-- Elementary Cost Center 1475 as per reorganization.	6,604.00

Print Name of Cost Center Supervisor:

Katie Landry

Signature of Cost Center Supervisor:



Date:

\$ Amount of Decreases Recommended:

0

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01455.0000.711156.000.0000 AREA DIRECTOR	97,779.00	97,779.00-	.00	45,909.83	.00
01.01455.0000.711XXX.XXX.XXXX REGULAR SALARIES	97,779.00	97,779.00-	.00	45,909.83	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01455.0000.721001.000.0231 LTRS- REGULAR	16,231.00	16,231.00-	.00	7,621.04	.00
01.01455.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	16,231.00	16,231.00-	.00	7,621.04	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01455.0000.722002.000.0210 GROUP INSUR-HEALTH	4,127.00	4,127.00-	.00	2,152.35	.00
01.01455.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	4,127.00	4,127.00-	.00	2,152.35	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01455.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	1,500.00	.00	1,500.00	336.00	.00
01.01455.0000.731403.000.0000 TELEPHONE	588.00	.00	588.00	.00	.00
01.01455.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,088.00	.00	2,088.00	336.00	.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01455.0000.733101.000.0000 MILEAGE	3,516.00	.00	3,516.00	439.67	.00
01.01455.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	3,516.00	.00	3,516.00	439.67	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01455.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01455.0000.753001.000.0000 DUES & SUBSCRIPTIONS	400.00	.00	400.00	239.00	.00
01.01455.0000.753011.000.0000 HOSPITALITY	100.00	.00	100.00	51.99	.00
01.01455.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	500.00	.00	500.00	290.99	.00
OBJECT 754000 OTHER EXPENSES					
01.01455.0000.754001.000.0000 OTHER EXPENSES	500.00	.00	500.00	.00	.00
01.01455.0000.754XXX.XXX.XXXX OTHER EXPENSES	500.00	.00	500.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01455.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01455.XXXX.XXXX.XXX.XXXX AREA DIRECTOR-LAFAYETTE	124,741.00	118,137.00-	6,604.00	56,749.88	.00
*****	*****	*****	*****	*****	*****

Cost Center # 1456

Cost Center Name: Area Director - Comeaux High

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description:

Account Number OR
Category of Expense

Brief Description /Justification

Due to the superintendent's reorganization in Fall of 2007, the area director positions have been replaced with two director of schools positions, and two academic auditor positions. Therefore, this cost center is being eliminated.

Print Name of Cost Center Supervisor:

Katie Landry

Signature of Cost Center Supervisor:



Date:

February 29, 2008

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

1

Cost Center Name: Area Director--Comeaux High

Lafayette Parish School System
Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
		The entire cost center is eliminated due to reorganization.	
01.01456..731301	Conf, Workshops		-1,500.00
01.01456..731403	Telephone		-588
01.01456..733101	Mileage		-2,928.00
01.01456..753001	Dues & Subscriptions		-988
01.01456..753001	Hospitality		-200
01.01456..754001	Other Expenses		-277.54
01.01456.4000.742 039	Tech Admin Equipment		-122.46
			-6,604.00
	Transferred to New Director of Schools--Elementary Cost Center 01475.		6,604.00

Print Name of Cost Center Supervisor:
Katie Landry

Signature of Cost Center Supervisor:

Date:

\$ Amount of Decreases Recommended:

0

Date Presented to Board:

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01456 AREA DIRECTOR-COMEAUX
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01456.0000.711156.000.0000 AREA DIRECTOR	97,779.00	97,779.00-	.00	31,832.91	.00
01.01456.0000.711XXX.XXX.XXXX REGULAR SALARIES	97,779.00	97,779.00-	.00	31,832.91	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01456.0000.721001.000.0231 LTRS- REGULAR	16,231.00	16,231.00-	.00	5,865.55	.00
01.01456.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	16,231.00	16,231.00-	.00	5,865.55	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01456.0000.722001.000.0225 MEDICARE	.00	.00	.00	2.32	.00
01.01456.0000.722002.000.0210 GROUP INSUR-HEALTH	8,061.00	8,061.00-	.00	3,346.94	.00
01.01456.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	30.00-	.00	10.00	.00
01.01456.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	8,091.00	8,091.00-	.00	3,359.26	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01456.0000.731301.000.0000 CONF WORKSHOPS, EVAL	1,500.00	.00	1,500.00	398.00	.00
01.01456.0000.731403.000.0000 TELEPHONE	588.00	.00	588.00	245.00	.00
01.01456.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,088.00	.00	2,088.00	643.00	.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01456.0000.733101.000.0000 MILEAGE	2,928.00	.00	2,928.00	404.15	.00
01.01456.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	2,928.00	.00	2,928.00	404.15	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01456.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01456.0000.753001.000.0000 DUES & SUBSCRIPTIONS	988.00	.00	988.00	476.00	.00
01.01456.0000.753011.000.0000 HOSPITALITY	100.00	100.00	200.00	179.24	.00
01.01456.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	1,088.00	100.00	1,188.00	655.24	.00
OBJECT 754000 OTHER EXPENSES					
01.01456.0000.754001.000.0000 OTHER EXPENSES	500.00	222.46-	277.54	115.75	.00
01.01456.0000.754XXX.XXX.XXXX OTHER EXPENSES	500.00	222.46-	277.54	115.75	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01456.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	.00	122.46	122.46	122.46	.00
01.01456.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	122.46	122.46	122.46	.00
01.01456.XXXX.XXXXXX.XXX.XXXX AREA DIRECTOR-COMEAUX	128,705.00	122,101.00-	6,604.00	42,998.32	.00

Cost Center Name: Area Director - Carencro/Northside

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description:

Account Number OR
Category of Expense

Brief Description /Justification

Due to the superintendent's reorganization in Fall of 2007, the area director positions have been replaced with two director of schools positions, and two academic auditor positions. Therefore, this cost center is being eliminated.

Print Name of Cost Center Supervisor:

Katie Landry

Signature of Cost Center Supervisor:



Date:
February 29, 2008

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

2

Cost Center # 1457

Cost Center Name: Area Director- Carencro/Northside

Lafayette Parish School System
Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
		The entire cost center is eliminated due to reorganization.	
01.01457..731301	Conf Workshops		-1,500.00
01.01457..731403	Telephone		-588
01.01457..733101	Mileage		-3516
01.01457..742001	Office Supplies		-30
01.01457..753001	Dues & Subscriptions		-550
01.1457..754001	Other Expenses		-420
			<hr/>
			-6,604.00
		Transferred to New Director of Schools--Middle & High Cost Center 1476 as per reorganization.	6,604.00

Print Name of Cost Center Supervisor:
Katie Landry

Signature of Cost Center Supervisor:


Date:

\$ Amount of Decreases Recommended: 0

Cost Center # 1457

Cost Center Name: Area Director-Carencro Northside

Lafayette Parish School System
Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
		One time monies being returned to General Fund.	
01.01457..742006	Equipment New		-3,700.00
01.01457.4000.74 2039	Tech Admin Equipment New		-2,100.00

Print Name of Cost Center Supervisor:
Katie Landry

Signature of Cost Center Supervisor:


Date:

\$ Amount of Decreases Recommended:

Date Presented to Board: 399

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01457 AREA DIRECTOR-CAR/NORTHS
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01457.0000.711156.000.0000 AREA DIRECTOR	90,940.00	90,940.00-	.00	71,923.62	.00
01.01457.0000.711XXX.XXX.XXXX REGULAR SALARIES	90,940.00	90,940.00-	.00	71,923.62	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01457.0000.721001.000.0231 LTRS- REGULAR	15,096.00	15,096.00-	.00	11,943.46	.00
01.01457.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	15,096.00	15,096.00-	.00	11,943.46	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01457.0000.722001.000.0225 MEDICARE	1,207.00	1,207.00-	.00	1,009.88	.00
01.01457.0000.722002.000.0210 GROUP INSUR-HEALTH	5,623.00	5,623.00-	.00	4,660.88	.00
01.01457.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	30.00-	.00	22.50	.00
01.01457.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	6,860.00	6,860.00-	.00	5,693.26	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01457.0000.731301.000.0000 CONF WORKSHOPS, EVAL	1,500.00	.00	1,500.00	510.00	.00
01.01457.0000.731403.000.0000 TELEPHONE	588.00	.00	588.00	415.00	.00
01.01457.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,088.00	.00	2,088.00	925.00	.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01457.0000.733101.000.0000 MILEAGE	3,516.00	.00	3,516.00	1,030.61	.00
01.01457.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	3,516.00	.00	3,516.00	1,030.61	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01457.0000.742001.000.0000 OFFICE SUPPLIES	.00	30.00	30.00	29.60	.00
01.01457.0000.742006.000.0000 EQUIPMENT NEW	.00	3,700.00	3,700.00	3,700.00	.00
01.01457.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	3,730.00	3,730.00	3,729.60	.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01457.0000.753001.000.0000 DUES & SUBSCRIPTIONS	500.00	50.00	550.00	550.00	.00
01.01457.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	500.00	50.00	550.00	550.00	.00
OBJECT 754000 OTHER EXPENSES					
01.01457.0000.754001.000.0000 OTHER EXPENSES	500.00	80.00-	420.00	.00	.00
01.01457.0000.754XXX.XXX.XXXX OTHER EXPENSES	500.00	80.00-	420.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01457.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	.00	2,100.00	2,100.00	2,058.43	.00
01.01457.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	2,100.00	2,100.00	2,058.43	.00
01.01457.XXXX.XXXXXX.XXX.XXXX AREA DIRECTOR-CAR/NORTHSI	119,500.00	107,096.00-	12,404.00	97,853.98	.00

Cost Center Name: Elementary Montessori

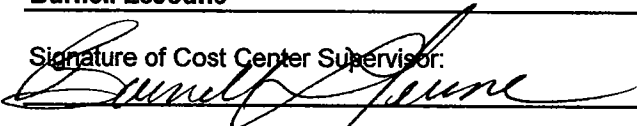
Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: These funds are used to implement and maintain the specialized Montessori curriculum.

<u>Account Number OR Category of Expense</u>	<u>Brief Description /Justification</u>
Substitute Wages	Cover substitute costs associated with professional staff development for Montessori teachers.
Overtime Wages	Cover the cost for clerical staff at critical times of the year, such as registration.
Professional Services	Training and technical assistance involved in the Montessori curriculum.
Instructional Materials & Supplies	Materials and supplies that are used directly in academy classrooms and labs.
Other Administrative	Membership for administration and teachers in professional organizations and access to a professional reading library.

Print Name of Cost Center Supervisor:
Burnell LeJeune

Signature of Cost Center Supervisor:



Date: 2/28/08

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

0
0

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01458 ELEMENTARY MONTESSORI
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01458.0000.711218.000.0000 REGULAR AIDES SALARY	33,000.00	2,409.08	35,409.08	20,655.43	35,409.00
01.01458.0000.711XXX.XXX.XXXX REGULAR SALARIES	33,000.00	2,409.08	35,409.08	20,655.43	35,409.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01458.0000.712200.000.0000 PROF EDUC SUB WAGES	280.00	.00	280.00	.00	280.00
01.01458.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	280.00	.00	280.00	.00	280.00
OBJECT 713000 OVERTIME WAGES					
01.01458.0000.713500.000.0000 OFFICE/CLERICAL O/T	505.00	.00	505.00	.00	505.00
01.01458.0000.713XXX.XXX.XXXX OVERTIME WAGES	505.00	.00	505.00	.00	505.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01458.0000.721001.000.0231 LTRS- REGULAR	5,562.00	399.91	5,961.91	3,428.74	5,567.00
01.01458.0000.721004.000.0220 FICA	17.00	.00	17.00	.00	17.00
01.01458.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	5,579.00	399.91	5,978.91	3,428.74	5,584.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01458.0000.722001.000.0225 MEDICARE	225.00	34.93	259.93	134.93	242.00
01.01458.0000.722002.000.0210 GROUP INSUR-HEALTH	4,127.00	.00	4,127.00	3,441.52	4,187.00
01.01458.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	.00	30.00	35.00	60.00
01.01458.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	4,382.00	34.93	4,416.93	3,611.45	4,489.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01458.0000.731116.000.0000 TRAINING/TECHNICAL ASST.	12,000.00	3,003.00-	8,997.00	8,847.00	8,997.00
01.01458.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	12,000.00	3,003.00-	8,997.00	8,847.00	8,997.00
OBJECT 732000 PROPERTY SERVICES					
01.01458.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01458.0000.733204.000.0000 TRAVEL	1,000.00	1,000.00-	.00	.00	.00
01.01458.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,000.00	1,000.00-	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01458.0000.741001.000.0000 MATERIALS AND SUPPLIES	14,720.00	3,609.00	18,329.00	15,813.31	18,329.00
01.01458.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	14,720.00	3,609.00	18,329.00	15,813.31	18,329.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01458.0000.753001.000.0000 DUES & SUBSCRIPTIONS	.00	394.00	394.00	394.00	394.00
01.01458.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	394.00	394.00	394.00	394.00

DATE - 4/10/08
TIME - 18:48:20
PROG - GNL.570
REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
2008/2009 PROPOSED BUDGET-ADMIN
COST-CTR 01458 ELEMENTARY MONTESSORI
June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01458.XXXX.XXXXXX.XXX.XXXX ELEMENTARY MONTESSORI	71,466.00	2,843.92	74,309.92	52,749.93	73,987.00

Cost Center Name: Director, Schools of Choice

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: To carry out the goals and objectives of the Schools of Choice plan for the district.

**Account Number OR
Category of Expense**

Brief Description /Justification

Other Wages

Provide summer internship programs for students.

Professional Services

1) Advertising services for all Schools of Choice; 2) Telephone services for Marketing and Support Coordinator

Property Services

Equipment rental for "Fall Frenzy".

Transportation Services

Mileage for staff to carry out the goals and objectives associated with Schools of Choice activities.

Other Materials and Supplies

General office supplies and promotional materials for all Schools of Choice programs.

**Instructional Materials and
Supplies**

Materials and supplies used for academy classrooms.

Print Name of Cost Center Supervisor:

Burnell LeJeune

Signature of Cost Center Supervisor:



Date:

2/28/08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

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DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL 570
 REPT - EDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01459 DIRECTOR-SCHLS OF CHOICE
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01459.0000.711106.000.0000 DIRECTOR-SALARY	42,492.00	.00	42,492.00	5,742.72	44,960.00
01.01459.0000.711501.000.0000 SECRETARYS' SALARY	37,690.00	1,375.43	39,065.43	30,133.64	.00
01.01459.0000.711XXX.XXX.XXXX REGULAR SALARIES	80,182.00	1,375.43	81,557.43	35,876.36	44,960.00
OBJECT 718000 OTHER WAGES					
01.01459.0000.718070.000.0000 INTERN SALARY	3,412.00	.00	3,412.00	979.65	3,412.00
01.01459.0000.718XXX.XXX.XXXX OTHER WAGES	3,412.00	.00	3,412.00	979.65	3,412.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01459.0000.721001.000.0231 LTRS- REGULAR	13,310.00	6,028.68	7,281.32	457.26	6,969.00
01.01459.0000.721004.000.0220 FICA	212.00	.00	212.00	76.23	212.00
01.01459.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	13,522.00	6,028.68	7,493.32	533.49	7,181.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01459.0000.722001.000.0225 MEDICARE	656.00	19.94	685.94	46.18	701.00
01.01459.0000.722002.000.0210 GROUP INSUR-HEALTH	3,358.00	.00	3,358.00	.00	3,358.00
01.01459.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	4,024.00	19.94	4,043.94	46.18	4,059.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01459.0000.731102.000.0000 CONTRACTED SERVICES	14,062.00	.00	14,062.00	12,243.75	14,062.00
01.01459.0000.731401.000.0000 ADVERTISING	5,000.00	4.23	5,004.23	5,004.23	5,000.00
01.01459.0000.731402.000.0000 POSTAGE	.00	500.00	500.00	22.28	500.00
01.01459.0000.731403.000.0000 TELEPHONE	.00	432.00	432.00	108.00	432.00
01.01459.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	19,062.00	936.23	19,998.23	17,378.26	19,994.00
OBJECT 732000 PROPERTY SERVICES					
01.01459.0000.732503.000.0000 EQUIPMENT RENTAL	1,000.00	.00	1,000.00	218.00	1,000.00
01.01459.0000.732504.000.0000 FACILITY RENTAL	.00	3,000.00	3,000.00	.00	.00
01.01459.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,000.00	3,000.00	4,000.00	218.00	1,000.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01459.0000.733301.000.0000 MILEAGE	672.00	.00	672.00	83.42	672.00
01.01459.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	672.00	.00	672.00	83.42	672.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01459.0000.742001.000.0000 OFFICE SUPPLIES	22.00	4.23	17.77	.00	22.00
01.01459.0000.742041.000.0000 PROMOTIONAL MATERIALS	7,978.00	3,000.00	4,978.00	4,701.28	7,978.00
01.01459.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	8,000.00	3,004.23	4,995.77	4,701.28	8,000.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01459.0000.753001.000.0000 DUES & SUBSCRIPTIONS	500.00	500.00	.00	.00	.00

DATE - 4/10/08
TIME - 18:48:20
PROG - GNL.570
REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
2008/2009 PROPOSED BUDGET-ADMIN
COST-CTR 01459 DIRECTOR-SCHLS OF CHOICE
June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01459.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	500.00	500.00-	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01459.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	1,000.00	981.29-	18.71	18.71	1,000.00
01.01459.4000.741045.000.0000 TECH-INSTR EQUIPMENT	2,000.00	549.29	2,549.29	.00	1,568.00
01.01459.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	3,000.00	432.00-	2,568.00	18.71	2,568.00
01.01459.XXXX.XXXX.XXX.XXXX DIRECTOR-SCHLS OF CHOICE	133,374.00	4,633.31-	128,740.69	59,835.35	91,846.00

Cost Center Name:

Accountability

Cost Center # 1461

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: The NCLB Specialist oversees all areas of the state accountability system for the District, as well as, working with instruction on improving student achievement.

Account Number OR
Category of Expense

Brief Description /Justification

Print Name of Cost Center Supervisor:

Michael J. Babineaux

Signature of Cost Center Supervisor:

Michael J. Babineaux *Phyllis Bantlett*

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

Date: 2/27/2008

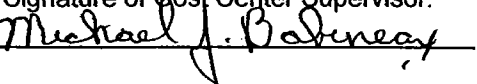
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Cost Center Name Accountability

Lafayette Parish School System
Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
01.01461.0000.731301	Conferences, Workshops, Eval	With the reduction in staff, only one person will be using funds to attend relevant conferences.	\$1,184.00
01.01461.000.731403	Telephone	The cost of only one phone will be paid from this account.	\$311.88
01.01461.000.742001	Materials/Supplies - Office Supplies	Office supplies will be used only by one specialist.	\$760.00
01.01461.4000.741045	Technology - Instructional Equipment	The department has bought new computers and printers over the last year.	\$1,881.12
01.01461.4000.742040	Technology - Office Supplies	With the reduction in staff using technology equipment, large amount of supplies will not be necessary.	\$3,835.00

Print Name of Cost Center Supervisor:
Michael J. Babineaux

Signature of Cost Center Supervisor:


Date:
2/27/2008

\$ Amount of Decreases Recommended: \$7,972.00

Date Presented to Board:

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01461 DIRECTOR OF ACCOUNTABILITY
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL:570
 REPT - BGDADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01461.0000.711106.000.0000 DIRECTOR-SALARY	11,658.00	70,977.03	82,635.03	30,818.58	.00
01.01461.0000.711121.000.0000 COORDINATOR SALARY	.00	54,769.00	54,769.00	32,121.25	55,065.00
01.01461.0000.711179.000.0000 NCLB SPECIALIST SALARY	.00	1,000.00	33,059.00	18,770.88	78,292.00
01.01461.0000.711501.000.0000 SECRETARYS' SALARY	32,059.00	1,000.00	33,059.00	24,794.26	33,059.00
01.01461.0000.711XXX.XXX.XXXX REGULAR SALARIES	43,717.00	126,746.03	170,463.03	106,504.97	166,416.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01461.0000.721001.000.0231 LTRS- REGULAR	7,257.00	21,054.83	28,311.83	17,679.84	25,794.00
01.01461.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	7,257.00	21,054.83	28,311.83	17,679.84	25,794.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01461.0000.722001.000.0225 MEDICARE	465.00	865.95	1,330.95	782.77	1,197.00
01.01461.0000.722002.000.0210 GROUP INSUR-HEALTH	4,781.00	10,225.00	15,006.00	11,410.57	13,257.00
01.01461.0000.722007.000.0210 GROUP INSURANCE - LIFE	35.00	51.00	86.00	58.14	84.00
01.01461.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	5,281.00	11,141.95	16,422.95	12,251.48	14,538.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01461.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	.00	7,184.00	7,184.00	4,460.76	5,000.00
01.01461.0000.731403.000.0000 TELEPHONE	.00	1,031.88	1,031.88	371.94	720.00
01.01461.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	8,215.88	8,215.88	4,832.70	5,720.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01461.0000.733101.000.0000 MILEAGE	.00	1,200.00	1,200.00	.00	1,200.00
01.01461.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	1,200.00	1,200.00	.00	1,200.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01461.0000.741001.000.0000 MATERIALS AND SUPPLIES	.00	2,107.00	2,107.00	.00	3,000.00
01.01461.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	2,107.00	2,107.00	.00	3,000.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01461.0000.742001.000.0000 OFFICE SUPPLIES	.00	3,260.00	3,260.00	1,943.28	2,500.00
01.01461.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	3,260.00	3,260.00	1,943.28	2,500.00
OBJECT 751000 DISSEMINATION					
01.01461.0000.751001.000.0000 PRINTING & BINDING	.00	1,400.00	1,400.00	436.65	2,000.00
01.01461.0000.751XXX.XXX.XXXX DISSEMINATION	.00	1,400.00	1,400.00	436.65	2,000.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01461.4000.741045.000.0000 TECH-INSTR EQUIPMENT	.00	6,374.12	6,374.12	5,390.96	4,000.00
01.01461.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	6,374.12	6,374.12	5,390.96	4,000.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - EDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01461 DIRECTOR OF ACCOUNTABILI
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01461.4000.742040.0000 TECH-OFFICE SUPPLIES	.00	7,835.00	7,835.00	2,410.47	4,000.00
01.01461.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	7,835.00	7,835.00	2,410.47	4,000.00
01.01461.XXXX.XXXXXX.XXX.XXXX DIRECTOR OF ACCOUNTABILIT	56,255.00	189,334.81	245,589.81	151,450.35	229,168.00

Cost Center Name: Charter High-CLK/IT Academy

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: CLK-IT focuses on new age requirements for state and national certification areas in technology.

Account Number OR
Category of Expense

Brief Description /Justification

Part Time Wages

Professional instructor for the Computers for Louisiana Kids technical class.

Professional Services

Attendance by academy staff at conferences and workshops dedicated to academy themes and successful career academies.

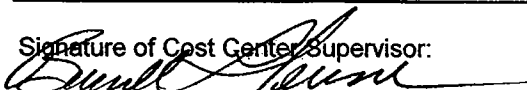
**Instructional Materials &
Supplies**

Materials, supplies, and equipment used directly in academy classrooms and labs.

Print Name of Cost Center Supervisor:

Burnell LeJeune

Signature of Cost Center Supervisor:



Date:

3/31/08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

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LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01462 CHARTER HIGH-CLK/IT ACDM
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01462.0000.711201.000.0000 REGULAR TEACHERS SALARY	20,069.00	20,069.00-	.00	.00	.00
01.01462.0000.711XXX.XXX.XXXX REGULAR SALARIES	20,069.00	20,069.00-	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01462.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00	.00
OBJECT 717000 PART TIME WAGES					
01.01462.0000.717200.000.0000 PROF EDUC:PART-TIME WAGES	20,069.00	.00	20,069.00	3,201.88	20,069.00
01.01462.0000.717XXX.XXX.XXXX PART TIME WAGES	20,069.00	.00	20,069.00	3,201.88	20,069.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01462.0000.721001.000.0231 LTRS- REGULAR	3,331.00	3,331.00-	.00	.00	.00
01.01462.0000.721004.000.0220 FICA	1,244.00	.00	1,244.00	198.52	1,244.00
01.01462.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	4,575.00	3,331.00-	1,244.00	198.52	1,244.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01462.0000.722001.000.0225 MEDICARE	582.00	291.00-	291.00	46.42	291.00
01.01462.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	582.00	291.00-	291.00	46.42	291.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01462.0000.731101.000.0000 CONF, WORKSHOPS, EVAL	1,500.00	.00	1,500.00	.00	1,500.00
01.01462.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	1,500.00	.00	1,500.00	.00	1,500.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01462.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	5,050.00	2,378.00-	2,672.00	1,401.52	5,050.00
01.01462.4000.741045.000.0000 TECH-INSTR EQUIPMENT	5,983.00	432.00	6,415.00	.00	4,037.00
01.01462.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	11,033.00	1,946.00-	9,087.00	1,401.52	9,087.00
01.01462.XXXX.XXXX.CHARTER HIGH-CLK/IT ACDMY	57,828.00	25,637.00-	32,191.00	4,848.34	32,191.00

Cost Center Name: NHS-Engineering Academy

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: 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 help students to determine which specific Engineering or Industrial Technology discipline most appeals to them and catches their interest as a possible future career.

**Account Number OR
Category of Expense**

Brief Description /Justification

Other Wages

(1) Stipends for extensive staff development in technical skills, articulation, industry-based certification, and academic integration, (2) extended employment for academy directors and co-directors. These individuals also carry a heavy teaching load. (Most of them carry a full teaching load.)

Transportation Services

Student transportation associated with carrying out the goals and objectives of the career academy.

**Instructional Materials &
Supplies**

Materials and supplies that are used directly in academy classrooms and labs.

Print Name of Cost Center Supervisor:

Burnell LeJeune

Signature of Cost Center Supervisor:



Date:

2/28/08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

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DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01463 NHS-ENGINEERING ACADEMY
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 718000 OTHER WAGES					
01.01463.0000.718002.000.0000 STIPENDS	1,848.00	.00	1,848.00	.00	1,848.00
01.01463.0000.718004.000.0000 EXTENDED EMPLOYMENT	3,800.00	.00	3,800.00	3,089.72	3,800.00
01.01463.0000.718XXX.XXX.XXXX OTHER WAGES	5,648.00	.00	5,648.00	3,089.72	5,648.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01463.0000.721001.000.0231 LTRS- REGULAR	938.00	.00	938.00	512.89	875.00
01.01463.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	938.00	.00	938.00	512.89	875.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01463.0000.722001.000.0225 MEDICARE	82.00	.00	82.00	41.03	82.00
01.01463.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	82.00	.00	82.00	41.03	82.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01463.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	.00	1,000.00	1,000.00	593.41	1,000.00
01.01463.0000.731102.000.0000 CONTRACTED SERVICES	.00	300.00	300.00	300.00	300.00
01.01463.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	1,300.00	1,300.00	893.41	1,300.00
OBJECT 732000 PROPERTY SERVICES					
01.01463.0000.732408.000.0000 INSTR. EQUIPMENT REPAIRS	.00	500.00	500.00	.00	500.00
01.01463.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	500.00	500.00	.00	500.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01463.0000.733201.000.0000 MILEAGE	.00	500.00	500.00	138.02	500.00
01.01463.0000.733408.000.0000 FIELD TRIPS	2,000.00	1,500.00	500.00	.00	500.00
01.01463.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	2,000.00	1,000.00	1,000.00	138.02	1,000.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01463.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	6,000.00	1,700.00	4,300.00	4,237.00	4,300.00
01.01463.4000.741045.000.0000 TECH-INSTR EQUIPMENT	37,287.00	900.00	38,187.00	26,510.64	38,187.00
01.01463.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	43,287.00	800.00	42,487.00	30,747.64	42,487.00
01.01463.XXXX.XXXX.XXX.XXXX NHS-ENGINEERING ACADEMY	51,955.00	.00	51,955.00	35,422.71	51,892.00

Cost Center Name: Career Center-Travel & Tourism

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: The Academy of Hospitality and Tourism provides public high school students with the knowledge and skills for a successful career in one of the world's largest industries. Academic learning experiences are combined with hands-on work experience to help students develop the thinking and problem-solving skills.

<u>Account Number OR Category of Expense</u>	<u>Brief Description /Justification</u>
Workstudy Wages	Exploratory internships for students in the travel and tourism industry.
Other Wages	(1) Stipends for extensive staff development in technical skills, articulation, industry-based certification, and academic integration, (2) extended employment for academy directors and co-directors. These individuals also carry a heavy teaching load. (Most of them carry a full teaching load.)
Professional Services	Attendance by academy staff at conferences and workshops dedicated to academy themes and successful career academies.
Property Services	The district has placed thousands of dollars of equipment into academy labs. Funds are used to maintain and repair equipment.
Transportation Services	Student transportation associated with carrying out the goals and objectives of the career academy.
Instructional Materials & Supplies	Materials and supplies that are used directly in academy classrooms and labs.

Print Name of Cost Center Supervisor:
Burnell LeJeune

Signature of Cost Center Supervisor:


Date:
2/28/08

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

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0

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01464 CAREER CTR-TRVEL&TOURISM
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01464.0000.711506.000.0000 WORKSTUDY WAGES SALARY	5,562.00	3,445.00-	2,117.00	2,111.85	4,562.00
01.01464.0000.711XXX.XXX.XXXX REGULAR SALARIES	5,562.00	3,445.00-	2,117.00	2,111.85	4,562.00
OBJECT 718000 OTHER WAGES					
01.01464.0000.718002.000.0000 STIPENDS	350.00	.00	350.00	.00	350.00
01.01464.0000.718004.000.0000 EXTENDED EMPLOYMENT	100.00	.00	100.00	.00	100.00
01.01464.0000.718XXX.XXX.XXXX OTHER WAGES	450.00	.00	450.00	.00	450.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01464.0000.721001.000.0231 LTRS- REGULAR	75.00	.00	75.00	.00	70.00
01.01464.0000.721004.000.0220 FICA	345.00	.00	345.00	130.94	283.00
01.01464.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	420.00	.00	420.00	130.94	353.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01464.0000.722001.000.0225 MEDICARE	87.00	.00	87.00	30.62	73.00
01.01464.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	87.00	.00	87.00	30.62	73.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01464.0000.731101.000.0000 CONF, WORKSHOPS, EVAL	.00	700.00	700.00	225.00	1,000.00
01.01464.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	700.00	700.00	225.00	1,000.00
OBJECT 732000 PROPERTY SERVICES					
01.01464.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	61.00	.00	61.00	.00	61.00
01.01464.0000.732403.000.0000 MAINTENANCE AGREEMENTS	199.00	200.00	399.00	399.00	399.00
01.01464.0000.732XXX.XXX.XXXX PROPERTY SERVICES	260.00	200.00	460.00	399.00	460.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01464.0000.733408.000.0000 FIELD TRIPS	2,000.00	1,500.00	3,500.00	2,629.99	3,500.00
01.01464.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	2,000.00	1,500.00	3,500.00	2,629.99	3,500.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01464.0000.741001.000.0000 MATERIALS AND SUPPLIES	7,259.00	1,895.97	9,154.97	1,203.88	2,559.00
01.01464.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	7,259.00	1,895.97	9,154.97	1,203.88	2,559.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01464.0000.753001.000.0000 DUES & SUBSCRIPTIONS	.00	1,000.00	1,000.00	1,000.00	1,000.00
01.01464.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	1,000.00	1,000.00	1,000.00	1,000.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01464.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01464 CAREER CTR-TRVEL&TOURISM
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01464.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	3,000.00	2,406.97-	593.03	.00	2,000.00
01.01464.4000.741045.000.0000 TECH-INSTR EQUIPMENT	.00	556.00	556.00	.00	3,000.00
01.01464.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	3,000.00	1,850.97-	1,149.03	.00	5,000.00
01.01464.XXXX.XXXXXX.XXX.XXXX CAREER CTR-TRVEL&TOURISM	19,038.00	.00	19,038.00	7,731.28	18,957.00

Cost Center Name: Area Director's - General

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description:

Account Number OR
Category of Expense

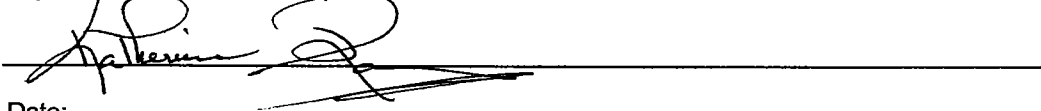
Brief Description /Justification

Due to the superintendent's reorganization in Fall of 2007, the area director positions have been replaced with two director of schools positions, and two academic auditor positions. Therefore, this cost center is being eliminated.

Print Name of Cost Center Supervisor:

Katie Landry

Signature of Cost Center Supervisor:



Date:

February 29, 2008

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

2

Cost Center Name: Area Director's-General

Lafayette Parish School System
Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
		The entire cost center is eliminated due to reorganization.	
01.01465.731402	Postage		-400
01.01465..731403	Telephone		-6,460.00
01.01465..732403	Maintenance Agreements		-1,500.00
01.01465..742001	Office Supplies		-3,600.00
01.01465..742013	Capital Outlay-Admin		-2,940.00
01.01465..751001	Printing & Binding		-1,500.00
			<hr/>
			-16,400.00
		Transferred to New Directors of Schools Cost Center 01477 as per reorganization	16,400.00

Print Name of Cost Center Supervisor:
Katie Landry

Signature of Cost Center Supervisor:


Date:
3/31/02

\$ Amount of Decreases Recommended:

Date Presented to Board:

Cost Center # 1465

Cost Center Name: Area Directors--General

Lafayette Parish School System

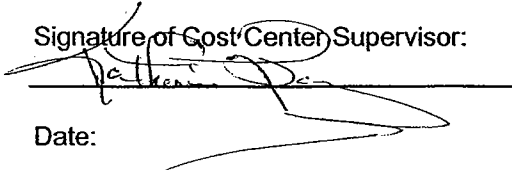
Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
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01.01465..751004	Comprehensive Curriculum Printing/Binding	Elimination of Cost Center.	-44,000
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Transferred to Deputy Superintendent Instructional Services Cost Center 1401	44,000
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Print Name of Cost Center Supervisor:
Katie Landry

Signature of Cost Center Supervisor:


Date:

\$ Amount of Decreases Recommended:

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01465 AREA DIRECTOR'S S-GENERAL
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNLS.570
 REPT - BDGTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01465.0000.711501.000.0000 SECRETARYS' SALARY	82,380.00	82,380.00-	.00	56,818.90	.00
01.01465.0000.711XXX.XXX.XXXX REGULAR SALARIES	82,380.00	82,380.00-	.00	56,818.90	.00
OBJECT 721000 EMPLOYER'S CONT RETIRE					
01.01465.0000.721001.000.0231 LTRS- REGULAR	13,675.00	13,675.00-	.00	9,431.93	.00
01.01465.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	13,675.00	13,675.00-	.00	9,431.93	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01465.0000.722001.000.0225 MEDICARE	533.00	533.00-	.00	369.05	.00
01.01465.0000.722002.000.0210 GROUP INSUR-HEALTH	9,781.00	9,781.00-	.00	7,291.40	.00
01.01465.0000.722007.000.0210 GROUP INSURANCE - LIFE	60.00	60.00-	.00	40.00	.00
01.01465.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	10,374.00	10,374.00-	.00	7,700.45	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01465.0000.731402.000.0000 POSTAGE	400.00	126.00-	274.00	273.89	.00
01.01465.0000.731403.000.0000 TELEPHONE	6,460.00	.00	6,460.00	3,457.86	.00
01.01465.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	6,860.00	126.00-	6,734.00	3,731.75	.00
OBJECT 732000 PROPERTY SERVICES					
01.01465.0000.732403.000.0000 MAINTENANCE AGREEMENTS	1,500.00	252.00-	1,248.00	1,248.00	.00
01.01465.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,500.00	252.00-	1,248.00	1,248.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01465.0000.742001.000.0000 OFFICE SUPPLIES	3,600.00	708.00-	2,892.00	2,489.42	.00
01.01465.0000.742006.000.0000 EQUIPMENT NEW	2,940.00	1,461.00	1,461.00	.00	.00
01.01465.0000.742013.000.0000 CAPITAL OUTLAY -ADMIN	2,940.00	.00	2,940.00	2,450.00	.00
01.01465.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	6,540.00	753.00	7,293.00	4,939.42	.00
OBJECT 751000 DISSEMINATION					
01.01465.0000.751001.000.0000 PRINTING & BINDING	1,500.00	800.00-	700.00	589.22	.00
01.01465.0000.751004.000.0000 COMP CURR-PRINT&BINDING	44,000.00	.00	44,000.00	37,459.35	.00
01.01465.0000.751XXX.XXX.XXXX DISSEMINATION	45,500.00	800.00-	44,700.00	38,048.57	.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01465.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01465.4000.742040.000.0000 TECH-OFFICE SUPPLIES	.00	425.00	425.00	.00	.00
01.01465.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	425.00	425.00	.00	.00
01.01465.XXXX.XXXX.XXXX AREA DIRECTOR'S S-GENERAL	166,829.00	106,429.00-	60,400.00	121,919.02	.00

Cost Center Name: Boucher World Languages

Lafayette Parish School System
Budget Form A - Executive Summary

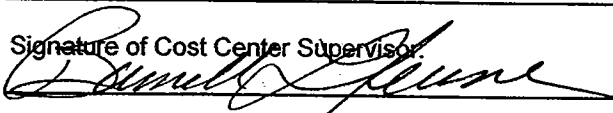
Brief Cost Center Description: World Languages Academy offers instruction in an immersion setting (60% of daily instruction in the foreign language), as well as content-based foreign language instruction for non-immersion students.

<u>Account Number OR Category of Expense</u>	<u>Brief Description /Justification</u>
Substitute Wages	Teacher substitutes to: (1) allow teachers to participate in state-sponsored immersion/foreign languages in-service training and additional professional development; (2) allow teachers to conduct annual foreign language fluency formal testing.
Other Wages	Extended employment for staff during immersion summer camp.
Professional Services	(1) Attendance for lead teacher and other staff at national foreign language conferences; (2) technical assistance; (3) consulting services in immersion pedagogy and assessment.
Transportation Services	Lead teacher's local and state mileage.
Instructional Materials & Supplies	Materials and supplies that are used directly in the immersion/foreign language classrooms.
Other Materials & Supplies	Materials used for the promotion of the Schools of Choice Academy, especially the district-wide Fall Frenzy.
Other Administrative	(1) Dues and subscriptions to foreign language/immersion related associations and publications; (2) hospitality items for Advisory Board meetings and teacher training sessions.
Tech-Instructional Materials and Supplies	Materials and supplies that are used directly in immersion and foreign language classrooms.

Print Name of Cost Center Supervisor:

Burnell LeJeune

Signature of Cost Center Supervisor:



Date:

2/28/08

of Increase Requests Attached:
 # of Decrease Recommendations Attached:
 Date Presented to Board:

	0
	0

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01467.0000.711201.000.0000 REGULAR TEACHERS SALARY	.00	123,544.00	123,544.00	.00	123,544.00
01.01467.0000.711209.000.0000 CODOFIL SALARY	.00	84,710.00	84,710.00	.00	84,710.00
01.01467.0000.711246.000.0000 LEAD TEACHER SALARY	56,276.00	5,420.00	61,696.00	32,043.66	55,371.00
01.01467.0000.711XXX.XXX.XXXX REGULAR SALARIES	56,276.00	213,674.00	269,950.00	32,043.66	263,625.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01467.0000.712200.000.0000 PROF EDUC SUB WAGES	180.00	.00	180.00	.00	180.00
01.01467.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	180.00	.00	180.00	.00	180.00
OBJECT 718000 OTHER WAGES					
01.01467.0000.718009.000.0000 TEACHER CONSULTANT PAY	.00	240.00	240.00	240.00	240.00
01.01467.0000.718XXX.XXX.XXXX OTHER WAGES	.00	240.00	240.00	240.00	240.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01467.0000.721001.000.0231 LTRS- REGULAR	9,342.00	35,509.72	44,851.72	5,319.25	40,899.00
01.01467.0000.721004.000.0220 FICA	11.00	.00	11.00	.00	11.00
01.01467.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	9,353.00	35,509.72	44,862.72	5,319.25	40,910.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01467.0000.722001.000.0225 MEDICARE	660.00	7,228.59	7,888.59	429.93	3,769.00
01.01467.0000.722002.000.0210 GROUP INSUR-HEALTH	5,917.00	.00	5,917.00	5,432.07	6,086.00
01.01467.0000.722007.000.0210 GROUP INSURANCE - LIFE	26.00	30.00	56.00	17.71	27.00
01.01467.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	6,603.00	7,258.59	13,861.59	5,879.71	9,882.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01467.0000.731101.000.0000 CONF, WORKSHOPS, EVAL	3,210.00	716.00	3,926.00	3,624.63	3,926.00
01.01467.0000.731403.000.0000 TELEPHONE	.00	240.00	240.00	48.00	240.00
01.01467.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	3,210.00	956.00	4,166.00	3,672.63	4,166.00
OBJECT 732000 PROPERTY SERVICES					
01.01467.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01467.0000.733201.000.0000 MILEAGE	1,158.00	100.00	1,258.00	491.80	658.00
01.01467.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,158.00	100.00	1,258.00	491.80	658.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01467.0000.741001.000.0000 MATERIALS AND SUPPLIES	6,835.00	750.00	7,585.00	6,288.79	6,835.00
01.01467.0000.741023.000.0000 CLASSROOM FURNITURE	.00	1,250.00	1,250.00	.00	2,000.00
01.01467.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	6,835.00	2,000.00	8,835.00	6,288.79	8,835.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01467.0000.742041.000.0000 PROMOTIONAL MATERIALS	500.00	.00	500.00	426.67	500.00
01.01467.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	500.00	.00	500.00	426.67	500.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01467.0000.753001.000.0000 DUES & SUBSCRIPTIONS	50.00	.00	50.00	26.48	50.00
01.01467.0000.753011.000.0000 HOSPITALITY	50.00	.00	50.00	26.48	50.00
01.01467.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	550.00	240.00-	310.00	26.48	310.00
OBJECT 754000 OTHER EXPENSES					
01.01467.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUNCTIONAL MAT & SUPP					
01.01467.4000.741045.000.0000 TECH-INSTR EQUIPMENT	1,340.00	600.00-	740.00	134.00	1,340.00
01.01467.4000.741XXX.XXX.XXXX INSTRUNCTIONAL MAT & SUPP	1,340.00	600.00-	740.00	134.00	1,340.00
01.01467.XXXX.XXXX BOUCHER WORLD LANGUAGES	86,005.00	258,898.31	344,903.31	54,522.99	330,646.00

Cost Center Name: Vermilion Conference Center

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: The Vermilion Conference Center offers conference rooms to school system personnel for staff development. The Conference Center also currently houses the Director of Schools, the Media Center, technology offices, the pre-K program, the homeless program, the parent involvement center, the Safe Schools program, the lead teachers, and the staff development office.

<u>Category of Expense</u>	<u>Brief Description /Justification</u>
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Print Name of Cost Center Supervisor:

Randy Bernard

Signature of Cost Center Supervisor:



Date: 02/26/08

of Increase Requests Attached:
 # of Decrease Recommendations Attached:
 Date Presented to Board:

0
0

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01468.0000.711804.000.0000 CUSTODIANS SALARY	40,033.00	9,178.31	49,211.31	37,653.95	51,834.00
01.01468.0000.711XXX.XXX.XXXX REGULAR SALARIES	40,033.00	9,178.31	49,211.31	37,653.95	51,834.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01468.0000.721003.000.0233 SERS	7,246.00	1,623.19	8,869.19	6,825.86	9,226.00
01.01468.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	7,246.00	1,623.19	8,869.19	6,825.86	9,226.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01468.0000.722001.000.0225 MEDICARE	565.00	132.88	697.88	524.22	728.00
01.01468.0000.722002.000.0210 GROUP INSUR-HEALTH	4,187.00	3,368.00	7,555.00	3,441.52	4,187.00
01.01468.0000.722007.000.0210 GROUP INSURANCE - LIFE	60.00	.00	60.00	45.00	60.00
01.01468.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	4,812.00	3,500.88	8,312.88	4,010.74	4,975.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01468.0000.731302.000.0000 CONTRACTED SERVICES	.00	3,398.00	3,398.00	.00	.00
01.01468.0000.731402.000.0000 POSTAGE	26.00	19.00	45.00	38.12	45.00
01.01468.0000.731403.000.0000 TELEPHONE	3,655.00	.00	3,655.00	2,269.99	3,655.00
01.01468.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	3,681.00	3,417.00	7,098.00	2,308.11	3,700.00
OBJECT 732000 PROPERTY SERVICES					
01.01468.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	.00	900.00	900.00	899.72	125.00
01.01468.0000.732403.000.0000 MAINTENANCE AGREEMENTS	240.00	.00	240.00	240.00	240.00
01.01468.0000.732426.000.0000 CUSTODIAL EQPT. REPAIR	750.00	.00	750.00	151.93	750.00
01.01468.0000.732XXX.XXX.XXXX PROPERTY SERVICES	990.00	900.00	1,890.00	1,291.65	1,115.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01468.0000.742001.000.0000 OFFICE SUPPLIES	2,549.00	870.00	1,679.00	545.55	2,549.00
01.01468.0000.742003.000.0000 CUSTODIAL SUPPLIES	4,470.00	.00	4,470.00	3,009.64	4,470.00
01.01468.0000.742006.000.0000 EQUIPMENT NEW	10,650.00	4,213.19	6,436.81	3,036.28	9,740.00
01.01468.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	17,669.00	5,083.19	12,585.81	6,591.47	16,759.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01468.0000.753011.000.0000 HOSPITALITY	2,000.00	.00	2,000.00	1,232.55	2,000.00
01.01468.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	2,000.00	.00	2,000.00	1,232.55	2,000.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01468.4000.742040.000.0000 TECH-OFFICE SUPPLIES	200.00	766.19	966.19	966.19	966.00
01.01468.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	200.00	766.19	966.19	966.19	966.00
01.01468.XXXX.XXXX.XXXX VERMILION CONFERENCE CTR	76,631.00	14,302.38	90,933.38	60,880.52	90,575.00

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: This cost center serves as the managing budget for work done on behalf of the district for developing Highly Qualified teachers, and in providing services to the teacher, administrators, and schools of the district.

Account Number OR
Category of Expense

Brief Description /Justification

01.01469..731xxx..

Professional Services

The funding in this category serves in providing the supervisor with monies to travel to conferences and workshops in order to stay abreast of the mandates and requirements in the implementation of education for teachers and students. It also has funds for telephone allocation for the supervisor and five support teachers in order to stay in contact with teachers, administrators, and schools.

01.01469..732xxx..

Property Services

These funds are used to assist with rental and maintenance agreements for equipment and machines, and to provide repairs to equipment for this office.

01.01469..733xxx..

Transportation Services

Funding in this category serves to reimburse mileage to the supervisor for trips to schools and to meetings out of town.

01.01469..742xxx..

Other Materials and Supplies

The funding in this category is used for office supplies to support and enhance communication and the implementation of teachers achieving Highly Qualified status and in the general needs of the office to accomplish the assigned tasks.

01.01469..751xxx..

Dissemination

These funds are used primarily to print the district's calendar for distribution to schools and throughout the community.

01.01469..754xxx..

Other Expenses

The funding in this category is allocated for the provision of graduation services for the five traditional high schools in the district. It also has funding that will assist in the implementation of the LaTAAP program to cover cost overages incurred when state funding is not sufficient.

Print Name of Cost Center Supervisor:

Louise B. Chargois

Signature of Cost Center Supervisor:

Louise B. Chargois

Date:

2/28/2008

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

	0
	0

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01469 QUALITY EDUCATORS
 June 30, 2009

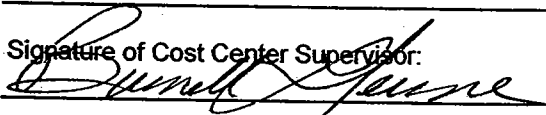
ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 731000 PROFESSIONAL SERVICES					
01.01469.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	2,400.00	.00	2,400.00	844.00	2,400.00
01.01469.0000.731403.000.0000 TELEPHONE	1,500.00	.00	1,500.00	308.40	1,500.00
01.01469.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	3,900.00	.00	3,900.00	1,152.40	3,900.00
OBJECT 732000 PROPERTY SERVICES					
01.01469.0000.732403.000.0000 MAINTENANCE AGREEMENTS	1,000.00	.00	1,000.00	.00	.00
01.01469.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,000.00	.00	1,000.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01469.0000.733101.000.0000 MILEAGE	800.00	.00	800.00	.00	800.00
01.01469.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	800.00	.00	800.00	.00	800.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01469.0000.742001.000.0000 OFFICE SUPPLIES	2,000.00	.00	2,000.00	1,520.84	2,000.00
01.01469.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	2,000.00	.00	2,000.00	1,520.84	2,000.00
OBJECT 751000 DISSEMINATION					
01.01469.0000.751001.000.0000 PRINTING & BINDING	2,000.00	.00	2,000.00	1,049.00	1,200.00
01.01469.0000.751XXX.XXX.XXXX DISSEMINATION	2,000.00	.00	2,000.00	1,049.00	1,200.00
OBJECT 754000 OTHER EXPENSES					
01.01469.0000.754016.000.0000 GRADUATION EXPENSE	26,372.00	.00	26,372.00	.00	28,172.00
01.01469.0000.754079.000.0000 TEACH ASST/ASSESS PROGRAM	1,000.00	.00	1,000.00	.00	1,000.00
01.01469.0000.754XXX.XXX.XXXX OTHER EXPENSES	27,372.00	.00	27,372.00	.00	29,172.00
01.01469.XXXX.XXXXXX.XXX.XXXX QUALITY EDUCATORS	37,072.00	.00	37,072.00	3,722.24	37,072.00
*****	*****	*****	*****	*****	*****

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: Lafayette Middle School offers a curriculum in the environmental sciences that gives students an opportunity to learn about plants and animals, and how they work together to create an ecosystem.

<u>Account Number OR Category of Expense</u>	<u>Brief Description /Justification</u>
Other Wages	(1) Stipends for extensive staff development in technical skills, articulation, industry-based certification, and academic integration, (2) extended employment for academy directors and co-directors. These individuals also carry a heavy teaching load. (Most of them carry a full teaching load.)
Professional Services	(1) Attendance by academy staff at conferences and workshops dedicated to the goals and objectives of the academy, (2) technical assistance, (3) consulting services in the various components of wetland development, and (4) telephone services for academy classrooms.
Transportation Services	Student transportation associated with carrying out the goals and objectives of the career academy.
Instructional Materials & Supplies	Materials and supplies that are used directly in academy classrooms and labs.
Other Materials & Supplies	Materials used for the promotion of the schools of choice academy, especially the district-wide Fall Frenzy.
Printing and Binding	Printing and binding of instructional materials and community information.
Other Administration	Every career academy is required to have an active advisory board. The best time for successful meetings is early morning or lunch time. A lite meal is provided as part of a working advisory meeting. This budget is also used to provide lite snacks for academy students working on specific academy projects.
Tech-Instructional Materials & Supplies	Materials and supplies that are used directly in academy classrooms and labs.

Print Name of Cost Center Supervisor:
Burnell LeJeune

Signature of Cost Center Supervisor:


Date: 2/28/08

of Increase Requests Attached:
 # of Decrease Recommendations Attached:
 Date Presented to Board:

0
1

Cost Center Name: LMS-Academy of Environmental Science

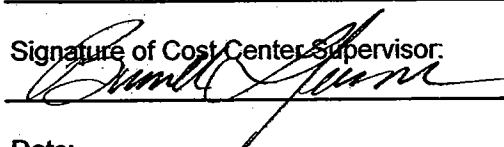
Lafayette Parish School System

Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
01.01470..718002	Stipends	Funding provided in new Magnet School Grant. Funds will be moved to create new cost center for L. J. Alleman Arts Academy.	\$ (1,000.00)
01.01470..741001	Materials & Supplies	Funding provided in new Magnet School Grant. Funds will be moved to create new cost center for L. J. Alleman Arts Academy.	\$ (2,000.00)
01.01470..742041	Promotional Materials	Funding provided in new Magnet School Grant. Funds will be moved to create new cost center for L. J. Alleman Arts Academy.	\$ (2,000.00)
		Funds being transferred to new cost center for L. J. Alleman Arts Academy.	\$ 5,000.00

Print Name of Cost Center Supervisor:
Burnell LeJeune

Signature of Cost Center Supervisor:



Date: 3/31/08

\$ Amount of Decreases Recommended:

Date Presented to Board:

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01470 LMS-ACADEMY OF ENVIR SCI
 June 30, 2009

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 712000 SUBSTITUTE WAGES					
01.01470.0000.712200.000.0000 PROF EDUC SUB WAGES	.00	785.00	785.00	525.00	785.00
01.01470.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	785.00	785.00	525.00	785.00
OBJECT 718000 OTHER WAGES					
01.01470.0000.718002.000.0000 STIPENDS	4,200.00	.00	4,200.00	1,845.55	3,200.00
01.01470.0000.718004.000.0000 EXTENDED EMPLOYMENT	5,500.00	9,835.00	15,335.00	9,090.00	15,335.00
01.01470.0000.718009.000.0000 TEACHER CONSULTANT PAY	853.00	590.25	262.75	.00	263.00
01.01470.0000.718XXX.XXX.XXXX OTHER WAGES	10,553.00	9,244.75	19,797.75	10,935.55	18,798.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01470.0000.721001.000.0231 LTRS- REGULAR	1,752.00	1,577.00	3,329.00	1,703.27	2,914.00
01.01470.0000.721004.000.0220 FICA	.00	58.00	58.00	72.54	49.00
01.01470.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	1,752.00	1,635.00	3,387.00	1,775.81	2,963.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01470.0000.722001.000.0225 MEDICARE	153.00	137.75	290.75	164.16	284.00
01.01470.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	153.00	137.75	290.75	164.16	284.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01470.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	1,961.00	1,480.00	481.00	481.00	481.00
01.01470.0000.731102.000.0000 CONTRACTED SERVICES	2,500.00	1,500.00	4,000.00	.00	4,000.00
01.01470.0000.731103.000.0000 CONSULTANT SERVICES	1,000.00	.00	1,000.00	.00	1,000.00
01.01470.0000.731403.000.0000 TELEPHONE	1,668.00	.00	1,668.00	.00	1,668.00
01.01470.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	7,129.00	20.00	7,149.00	481.00	7,149.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01470.0000.733408.000.0000 FIELD TRIPS	546.00	6,500.00	7,046.00	3,006.64	7,046.00
01.01470.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	546.00	6,500.00	7,046.00	3,006.64	7,046.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01470.0000.741001.000.0000 MATERIALS AND SUPPLIES	25,000.00	6,906.00	18,094.00	8,189.49	16,094.00
01.01470.0000.741006.000.0000 EQUIPMENT	.00	4,708.00	4,708.00	4,708.00	4,708.00
01.01470.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	25,000.00	2,198.00	22,802.00	12,897.49	20,802.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01470.0000.742041.000.0000 PROMOTIONAL MATERIALS	4,000.00	.00	4,000.00	.00	2,000.00
01.01470.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	4,000.00	.00	4,000.00	.00	2,000.00
OBJECT 751000 DISSEMINATION					
01.01470.0000.751001.000.0000 PRINTING & BINDING	3,000.00	500.00	2,500.00	186.22	2,500.00
01.01470.0000.751XXX.XXX.XXXX DISSEMINATION	3,000.00	500.00	2,500.00	186.22	2,500.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01470 LMS-ACADEMY OF ENVIR SCI
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01470.0000.753011.000.0000 HOSPITALITY	1,000.00	.00	1,000.00	.00	1,000.00
01.01470.0000.753000.000.0000 OTHER ADMINISTRATIVE	1,000.00	.00	1,000.00	.00	1,000.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01470.4000.741045.000.0000 TECH-INSTR EQUIPMENT	23,000.00	15,624.50-	7,375.50	5,451.65	7,375.00
01.01470.4000.741000.000.0000 INSTRUCTIONAL MAT & SUPP	23,000.00	15,624.50-	7,375.50	5,451.65	7,375.00
01.01470.0000.741000.000.0000 INSTRUCTIONAL MAT & SUPP	76,133.00	.00	76,133.00	35,423.52	70,702.00

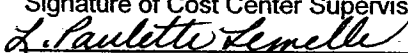
Cost Center Name: ATTENDANCE ADMINISTRATOR/TRUANCY

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: This cost center is used to provide necessary funds for the functioning of the LPSB Truancy Office. This office works with each school, TASC, the court system, and parents to decrease the high rate of truancy in this parish.

Account Number OR Category of Expense	Brief Description /Justification
PROFESSIONAL SERVICES	
731000	This account covers: postage to mail attendance information to parents, partial cell phone cost, and the cost of attendance of truancy conferences and workshops.
PROPERTY SERVICES	
732000	This account covers yearly maintenance agreements for the copier and the fax.
TRANSPORTATION SERVICES	
73000	This account covers mileage and parking reimbursements for travel related to truancy.
OTHER MATERIALS & SUPPLIES	
742000	This account covers office supplies and custodial supplies.
OTHER ADMINISTRATIVE	
753000	This account covers the lease agreements for the copier and administrative dues and subscriptions related to truancy.
OTHER MATERIALS & SUPPLIES	
742000	This account is used to purchase "technology" equipment and tech office supplies. In an effort to track technology purchases this account has been established.
DISSEMINATION	
751000	This account will cover the cost of the dissemination of mandated attendance information to the parents. It will involve bulk mailings. *LPSB has a Bulk Rate.

Print Name of Cost Center Supervisor:
L. Paulette Lemelle

Signature of Cost Center Supervisor:


Date: February 29, 2008

of Increase Requests Attached:
 # of Decrease Recommendations Attached:
 Date Presented to Board:

1
0

Cost Center Name: ATTENDANCE ADMINISTRATOR/TRUANCY

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: M Reason Title: DISSEMINATION OF INFORMATION

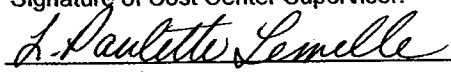
Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
751000	DISSEMINATION		\$5,000.00

There is a need for an increase for the following reasons:

1. To cover the cost of bulk mailing attendance letters to all parents from the Superintendent and the District Attorney
2. To cover the cost of bulk mailing letters to parents regarding truancy issues

Print Name of Cost Center Supervisor:
L. Paulette Lemelle

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:

Total Increase Request:	\$5,000.00
Date Presented to Board:	

Date: February 29, 2008

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01471 ATTENDANCE ADMIN/TRUANCY
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01471.0000.711167.000.0000 ATTENDANCE ADMIN SALARY	66,770.00	5,822.21	72,592.21	54,444.16	72,592.00
01.01471.0000.711501.000.0000 SECRETARYS' SALARY	22,768.00	1,269.76	24,037.76	4,006.32	21,228.00
01.01471.0000.711503.000.0000 CLERK/TYPIST SALARY	.00	.00	.00	1,022.09	.00
01.01471.0000.711XXX.XXX.XXXX REGULAR SALARIES	89,538.00	7,091.97	96,629.97	59,472.57	93,820.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01471.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	.00	4,184.00	4,184.00	3,848.64	4,184.00
01.01471.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	4,184.00	4,184.00	3,848.64	4,184.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01471.0000.721001.000.0231 LTRS- REGULAR	3,780.00	1,177.27	4,957.27	834.71	15,191.00
01.01471.0000.721004.000.0220 FICA	.00	259.00	259.00	238.63	.00
01.01471.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	3,780.00	1,436.27	5,216.27	1,073.34	15,191.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01471.0000.722001.000.0225 MEDICARE	330.00	163.83	493.83	128.41	219.00
01.01471.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	330.00	163.83	493.83	128.41	219.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01471.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	1,000.00	982.00	1,982.00	1,928.23	2,000.00
01.01471.0000.731402.000.0000 POSTAGE	888.00	.00	888.00	494.00	4,888.00
01.01471.0000.731403.000.0000 TELEPHONE	468.00	100.00	568.00	392.00	650.00
01.01471.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,356.00	1,082.00	3,438.00	2,814.23	7,538.00
OBJECT 732000 PROPERTY SERVICES					
01.01471.0000.732403.000.0000 MAINTENANCE AGREEMENTS	.00	898.72	898.72	898.72	899.00
01.01471.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	898.72	898.72	898.72	899.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01471.0000.733101.000.0000 MILEAGE	750.00	.00	750.00	394.42	350.00
01.01471.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	750.00	.00	750.00	394.42	350.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01471.0000.742001.000.0000 OFFICE SUPPLIES	2,094.00	4,900.00	6,994.00	5,337.15	3,094.00
01.01471.0000.742003.000.0000 CUSTODIAL SUPPLIES	.00	300.00	300.00	87.18	500.00
01.01471.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	2,094.00	5,200.00	7,294.00	5,424.33	3,594.00
OBJECT 751000 DISSEMINATION					
01.01471.0000.751002.000.0000 COPY MACHINE	400.00	.00	400.00	.00	.00
01.01471.0000.751XXX.XXX.XXXX DISSEMINATION	400.00	.00	400.00	.00	.00

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01471.0000.753001.000.0000 DUES & SUBSCRIPTIONS	.00	35.00	35.00	35.00	435.00
01.01471.0000.753078.000.0000 COPIER - PRINCIPLE	.00	1,232.64	1,232.64	821.76	1,233.00
01.01471.0000.753079.000.0000 COPIER - INTEREST	.00	387.36	387.36	258.24	387.00
01.01471.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	1,655.00	1,655.00	1,115.00	2,055.00
OBJECT 754000 OTHER EXPENSES					
01.01471.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01471.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	.00	1,581.00	1,581.00	.00	.00
01.01471.4000.742040.000.0000 TECH-OFFICE SUPPLIES	2,000.00	1,881.00-	119.00	.00	1,700.00
01.01471.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	2,000.00	300.00-	1,700.00	.00	1,700.00
01.01471.XXXX.XXXX.XXX.XXXX ATTENDANCE ADMIN/TRUANCY	101,248.00	21,411.79	122,659.79	75,169.66	129,550.00

Cost Center Name: Print Shop

Cost Center # 1472

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: Copy and print jobs for the district such as board meeting packet, tests, forms, and various other materials.

Account Number OR
Category of Expense

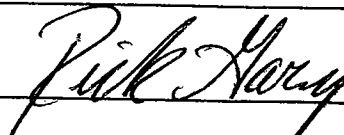
Brief Description /Justification

Copier Leases & Maintenance Copiers and presses - leases, and maintenance (per copy charges)

Printing Materials & Supplies Paper and staples

Print Name of Cost Center Supervisor:
Rick Gary

Signature of Cost Center Supervisor:



Date:
27-Feb-08

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

	1
	0

Cost Center Name: Print Shop

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: O

Reason Title: Optional/Other

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number Account Title Why is an Increase Being Requested? Amount(s)

2 print shop copiers had expenditures that were funded in other cost centers (Technology cost center 1315 and Public Relations cost center 1103). This request is to move those budgets into the Print Shop to pay for copier leases & maintenance agreements, as well as for printing materials & supplies such as paper. The offsetting reimbursements are also being moved. The net effect to the Print Shop is zero because the expenditures equal the reimbursements.

	(G+A Copiers, cc 1315)	
Move budget from Technology Cost Center		23,633
Move budget from Public Relations Cost Center		40,000 ✓
Move offsetting reimbursements budgets from Technology & Public Relations Cost Centers		\$ (63,633)
	↑ (G+A Copiers, cc 1315)	

Print Name of Cost Center Supervisor:

Rick Gary

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:



Date: 28-Feb-08

Total Increase Request:
 Date Presented to Board:

0

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01472.0000.711108.000.0000 SUPERVISOR-SALARY	.00	62,350.31	62,350.31	46,763.03	62,351.00
01.01472.0000.711615.000.0000 PRINTERS SALARY	.00	75,760.54	75,760.54	56,547.60	75,760.00
01.01472.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	138,110.85	138,110.85	103,310.63	138,111.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01472.0000.721001.000.0231 LTRS- REGULAR	.00	5,502.42	5,502.42	3,213.36	4,001.00
01.01472.0000.721003.000.0233 SEKS	.00	18,998.00	18,998.00	15,244.90	19,990.00
01.01472.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	24,500.42	24,500.42	18,458.26	23,991.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01472.0000.722001.000.0225 MEDICARE	.00	1,642.93	1,642.93	1,437.23	1,874.00
01.01472.0000.722002.000.0210 GROUP INSUR-HEALTH	.00	12,158.00	12,158.00	13,576.18	16,345.00
01.01472.0000.722007.000.0210 GROUP INSURANCE - LIFE	.00	60.00	60.00	45.00	60.00
01.01472.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	13,860.93	13,860.93	15,058.41	18,279.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01472.0000.731204.000.0000 CONTRACTED SERVICES	.00	.00	.00	.00	40,000.00
01.01472.0000.731403.000.0000 TELEPHONE	.00	350.00	350.00	261.88	500.00
01.01472.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	350.00	350.00	261.88	40,500.00
OBJECT 732000 PROPERTY SERVICES					
01.01472.0000.732405.000.0000 MACHINERY REPAIR	.00	567.22	567.22	567.22	1,500.00
01.01472.0000.732425.000.0000 COPIER LEASE-PRINT SHOP	.00	.00	.00	.00	3,367.00
01.01472.0000.732435.000.0000 PS-COPIER MAINT AGREEMENT	.00	.00	.00	.00	9,110.00
01.01472.0000.732436.000.0000 PS-COPIER LEASES	.00	.00	.00	.00	14,148.00
01.01472.0000.732437.000.0000 PS-COPIER MAINT AGRE OVER	.00	.00	.00	.00	375.00
01.01472.0000.732503.000.0000 EQUIPMENT RENTAL	.00	36,078.76	36,078.76	26,587.84	.00
01.01472.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	36,645.98	36,645.98	27,155.06	28,500.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01472.0000.733101.000.0000 MILEAGE	.00	1,200.00	1,200.00	550.94	1,200.00
01.01472.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	1,200.00	1,200.00	550.94	1,200.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01472.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01472.0000.742001.000.0000 OFFICE SUPPLIES	.00	1,000.00	1,000.00	993.02	1,500.00
01.01472.0000.742012.000.0000 PRINT SHOP SUPPLIES	.00	18,554.02	18,554.02	.00	110,000.00
01.01472.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	19,554.02	19,554.02	993.02	111,500.00
OBJECT 751000 DISSEMINATION					

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01472 PRINT SHOP
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01472.0000.751001.000.0000 PRINTING & BINDING	.00	12,800.00	12,800.00	10,267.35	750.00
01.01472.0000.751XXX.XXX.XXXX DISSEMINATION	.00	12,800.00	12,800.00	10,267.35	750.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01472.0000.753006.000.0000 EXPENSE REIMBURSEMENT	.00	.00	.00	93,917.87-	113,300.00-
01.01472.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	93,917.87-	113,300.00-
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01472.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	.00	.00	.00	.00	700.00
01.01472.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	700.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01472.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	.00	.00	.00	.00	700.00
01.01472.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	700.00
01.01472.XXXX.XXXX XXX.XXXX PRINT SHOP	.00	247,022.20	247,022.20	82,137.68	250,931.00

Cost Center Name: Federal Program - Other

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: This cost center was created to absorb Title I disallowed expenditures.

Account Number OR
Category of Expense

Brief Description /Justification

Print Name of Cost Center Supervisor:

Phyllis Bartlett

Signature of Cost Center Supervisor:

Phyllis Bartlett

Date:

2/29/08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

1

Cost Center Name: _____

Lafayette Parish School System
Budget Form B - Budget Increase Request

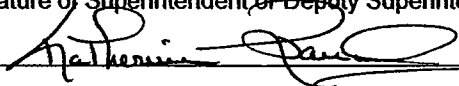
Reason Code: U Reason Title: Unavoidable/Uncontrollable

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
		<p>The requested increase is to replace the sliding doors in the hallway of the Federal Building with door frames and doors with knobs. The federal building houses various programs that serve the community. Many individuals ranging in age from birth to senior citizens visit our building on a regular basis to complete required paperwork for the programs housed in the building. The sliding doors used for the closet space in the hallway are constantly falling off of their tracks. Maintenance has tried repeatedly to repair them to no avail. These doors pose a potential hazard to visitors and employees in their current state. The Federal Programs budget will not allow for repairs to the building; therefore, this request is to replace the hallway sliding doors with traditional doors and door frames.</p>	\$4,000.00

Print Name of Cost Center Supervisor:
Phyllis Bartlett

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:

 Date: 3/27/08

Total Increase Request:	\$4,000.00
Date Presented to Board:	

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01474 FEDERAL PROGRAM - OTHER
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01474.0000.711108.000.0000 SUPERVISOR-SALARY	.00	40,856.55	40,856.55	57,644.31	76,859.00
01.01474.0000.711121.000.0000 COORDINATOR SALARY	.00	35,299.31	35,299.31	.00	.00
01.01474.0000.711227.000.0000 COMPUTER PROCTOR	.00	17,950.76	17,950.76	11,064.48	18,968.00
01.01474.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	94,106.62	94,106.62	68,708.79	95,827.00
OBJECT 718000 OTHER WAGES					
01.01474.0000.718004.000.0000 EXTENDED EMPLOYMENT	.00	2,876.00	2,876.00	.00	2,876.00
01.01474.0000.718XXX.XXX.XXXX OTHER WAGES	.00	2,876.00	2,876.00	.00	2,876.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01474.0000.721001.000.0231 LTRS- REGULAR	.00	10,545.73	10,545.73	11,405.71	15,299.00
01.01474.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	10,545.73	10,545.73	11,405.71	15,299.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01474.0000.722001.000.0225 MEDICARE	.00	920.77	920.77	982.69	1,427.00
01.01474.0000.722002.000.0210 GROUP INSUR-HEALTH	.00	4,128.00	4,128.00	3,783.58	4,158.00
01.01474.0000.722007.000.0210 GROUP INSURANCE - LIFE	.00	30.00	30.00	17.50	30.00
01.01474.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	5,078.77	5,078.77	4,783.77	5,615.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01474.0000.731403.000.0000 TELEPHONE	.00	14,532.00	14,532.00	8,419.80	14,532.00
01.01474.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	14,532.00	14,532.00	8,419.80	14,532.00
01.01474.XXXX.XXXX.FEDERAL PROGRAM - OTHER	.00	127,139.12	127,139.12	93,318.07	134,149.00

Cost Center Name: Director of Schools Elementary Cost Center # 1475

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description:

Account Number OR
Category of Expense

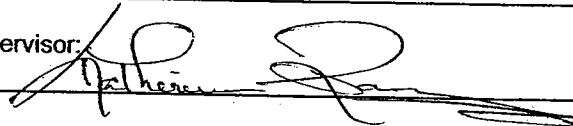
Brief Description /Justification

1475 This cost center supports all expenses incurred for the Director of Schools--Elementary. This is a new cost center as per reorganization supporting all management and operating expenses for Director of Schools--Elementary.

Print Name of Cost Center Supervisor:

Katie Landry

Signature of Cost Center Supervisor:



Date:

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

2

Cost Center Name: Director of Schools--Elementary

Lafayette Parish School System
Budget Form B - Budget Increase Request


Reason Code: _____


Reason Title: _____

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
		Creating new cost center per reorganization	
01.01456..731301	Conf & Workshop		1,500.00
01.01456..731403	Telephone		588
01.01456..733101	Mileage		2,928.00
01.01456..753001	Dues & Subscriptions		988
01.01456..753011	Hospitality		200
01.01456..754001	Other Expenses		277.54
01.01456.4000.742039	Tech Admin Equipment		122.46
			<hr/>
			6,604.00
	Transferred from Area Director Comeaux High Cost Center 1456 as per reorganization.		-6,604.00

Print Name of Cost Center Supervisor:
Katie Landry

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:

 Date: _____

Total Increase Request: 0
 Date Presented to Board: _____

Cost Center Name: Director of Schools-Elementary

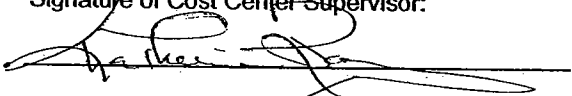
Lafayette Parish School System
Budget Form B - Budget Increase Request


Reason Code: _____ Reason Title: _____

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01455..731301	Conf & workshops		1,500.00
01.01455..731403	Telephone		588
01.01455..733101	Mileage		3,516.00
01.01455..753001	Dues & Subscriptions		400
01.01455..753011	Hospitality		100
01.01455..754001	Other Expenses		500
			6,604.00
		Transferred from Area Director--Lafayette Cost Center 1455 as per reorganization	-6,604.00

Print Name of Cost Center Supervisor:
Katie Landry

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:


Date: _____

Total Increase Request: 0
 Date Presented to Board: _____

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01475 DIRECTOR OF SCHOOLS-ELEM
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01475.0000.711106.000.0000 DIRECTOR-SALARY	.00	95,931.89	95,931.89	.00	95,932.00
01.01475.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	95,931.89	95,931.89	.00	95,932.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01475.0000.721001.000.0231 LTRS- REGULAR	.00	15,924.65	15,924.65	.00	14,869.00
01.01475.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	15,924.65	15,924.65	.00	14,869.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01475.0000.722001.000.0225 MEDICARE	.00	1,279.38	1,279.38	.00	1,391.00
01.01475.0000.722002.000.0210 GROUP INSUR-HEALTH	.00	5,623.00	5,623.00	.00	5,623.00
01.01475.0000.722007.000.0210 GROUP INSURANCE - LIFE	.00	30.00	30.00	.00	30.00
01.01475.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	6,932.38	6,932.38	.00	7,044.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01475.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	.00	.00	.00	.00	3,000.00
01.01475.0000.731403.000.0000 TELEPHONE	.00	.00	.00	.00	1,176.00
01.01475.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	4,176.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01475.0000.733101.000.0000 MILEAGE	.00	.00	.00	.00	6,444.00
01.01475.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00	6,444.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01475.0000.753001.000.0000 DUES & SUBSCRIPTIONS	.00	.00	.00	.00	1,388.00
01.01475.0000.753011.000.0000 HOSPITALITY	.00	.00	.00	.00	300.00
01.01475.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00	1,688.00
OBJECT 754000 OTHER EXPENSES					
01.01475.0000.754001.000.0000 OTHER EXPENSES	.00	.00	.00	.00	778.00
01.01475.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	778.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01475.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	.00	.00	.00	.00	122.00
01.01475.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	122.00
01.01475.XXXX.XXXX.XXX.XXXX DIRECTOR OF SCHOOLS-ELEM	.00	118,788.92	118,788.92	.00	131,053.00

Cost Center Name: Director of Schools Middle and High Cost Center # 1476

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description:

Account Number OR Category of Expense Brief Description /Justification

1476 This cost center supports all expenses incurred for the Director of Schools--Middle and High. This is a new cost center as per reorganization supporting all management and operating expenses for Director of Schools--Middle and High.

Print Name of Cost Center Supervisor:
Janet Hiatt Katie Landry

Signature of Cost Center Supervisor: 

Date: _____ # of Increase Requests Attached: _____
of Decrease Recommendations Attached: _____

2
448

Cost Center Name: Director of Schools Middle and High

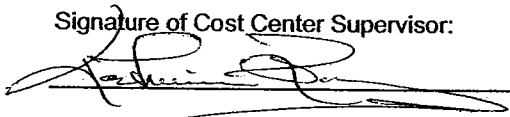
Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: _____ Reason Title: _____

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01454..731301	Conf Workshops		146.65
01.01454..731403	Telephone		588
01.01454..733101	Mileage		2,616.00
01.01454..742001	Office Supplies		861
01.01454..753001	Dues & Subscriptions		384.47
01.01454..754001	Other Expenses		539
01.01454.4000.742039	Tech Admin Equipment		1,353.35
01.01454.4000.742040	Tech Office Supplies		115.53
			6,604.00
	Funds to cover this cost center increase are being transferred from Area Director Acadiana High Cost Center 1454 as per reorganization.		-6,604.00

Print Name of Cost Center Supervisor:
Janet Hiatt Katie Landry

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:

Date: _____

Total Increase Request: 0
 Date Presented to Board:

Cost Center Name: Director of Schools Middle and High

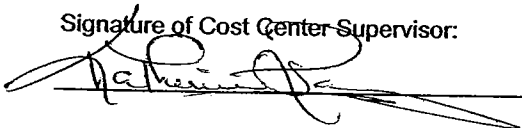
Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: _____ Reason Title: _____

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.01457..731301	Conf Workshops		1,500.00
01.01457..731403	Telephone		588
01.01457..733101	Mileage		3,516.00
01.01457..742001	Office Supplies		30
01.01457..753001	Dues & Subscriptions		550
01.01457..754001	Other Expenses		420
			6,604.00
		Transferred from Area Director-- Carencro/Northside Cost Center 1457	-6,604.00

Print Name of Cost Center Supervisor:
Janet Hiatt Katie Landry

Signature of Cost Center Supervisor:


Signature of Superintendent or Deputy Superintendent:

Date: _____

Total Increase Request: 0
 Date Presented to Board:

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01476 DIRECTOR OF SCHLS-MID/HI
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01476.0000.711106.000.0000 DIRECTOR-SALARY	.00	102,770.89	102,770.89	.00	95,932.00
01.01476.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	102,770.89	102,770.89	.00	95,932.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01476.0000.721001.000.0231 LTRS- REGULAR	.00	17,059.65	17,059.65	.00	14,869.00
01.01476.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	17,059.65	17,059.65	.00	14,869.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01476.0000.722001.000.0225 MEDICARE	.00	72.38	72.38	.00	1,391.00
01.01476.0000.722002.000.0210 GROUP INSUR-HEALTH	.00	4,127.00	4,127.00	.00	5,593.00
01.01476.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	4,199.38	4,199.38	.00	6,984.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01476.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	.00	.00	.00	.00	1,647.00
01.01476.0000.731403.000.0000 TELEPHONE	.00	.00	.00	.00	1,176.00
01.01476.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	2,823.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01476.0000.733101.000.0000 MILEAGE	.00	.00	.00	.00	6,132.00
01.01476.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00	6,132.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01476.0000.742001.000.0000 OFFICE SUPPLIES	.00	.00	.00	.00	891.00
01.01476.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	891.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01476.0000.753001.000.0000 DUES & SUBSCRIPTIONS	.00	.00	.00	.00	934.00
01.01476.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00	934.00
OBJECT 754000 OTHER EXPENSES					
01.01476.0000.754001.000.0000 OTHER EXPENSES	.00	.00	.00	.00	959.00
01.01476.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	959.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01476.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	.00	.00	.00	.00	1,353.00
01.01476.4000.742040.000.0000 TECH-OFFICE SUPPLIES	.00	.00	.00	.00	116.00
01.01476.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	1,469.00
01.01476.XXXX.XXXX.DIRECTOR OF SCHLS-MID/HIG	.00	124,029.92	124,029.92	.00	130,993.00

Cost Center Name: Director of Schools --General Cost Center # 1477 NEW

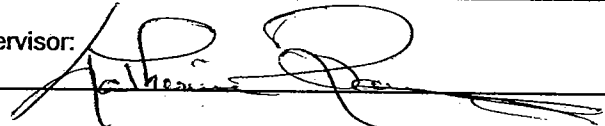
Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description:

Account Number OR 1477 Category of Expense Brief Description /Justification

This cost center supports all expenses incurred for the Director of Schools--General. This is a new cost center as per reorganization supporting all management and operating expenses for Director of Schools--General.

Print Name of Cost Center Supervisor: Janet Hiatt Katie Landry

Signature of Cost Center Supervisor: 

Date: _____ # of Increase Requests Attached: _____
of Decrease Recommendations Attached: _____
Date Presented to Board: _____

1

Cost Center Name: Director of Schools-General+C8

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: Reason Title:

Reason Codes: M Mandated U Unavoidable/Uncontrollable
O Optional/Other A Authorized/Approved by School Board

Table with 4 columns: Account Number, Account Title, Why is an Increase Being Requested?, Amount(s). Rows include Postage, Telephone, Maintenance Agreements, Office Supplies, Captial Outlay Admin, Printing & Binding, and a total of 16,400.00. A final row shows a transfer of -16,400.00 from Area Director's-General Cost Center 1465.

Print Name of Cost Center Supervisor:
Katie Landry Janet Hiatt

Signature of Cost Center Supervisor:

Signature of Superintendent or Deputy Superintendent:
Date:

Total Increase Request: 0
Date Presented to Board:

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01477 DIRECTOR OF SCHLS-GENERA
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01477.0000.711501.000.0000 SECRETARYS' SALARY	.00	.00	.00	.00	39,220.00
01.01477.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	39,220.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01477.0000.721001.000.0231 LTRS- REGULAR	.00	.00	.00	.00	6,079.00
01.01477.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	6,079.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01477.0000.722001.000.0225 MEDICARE	.00	.00	.00	.00	569.00
01.01477.0000.722002.000.0210 GROUP INSUR-HEALTH	.00	.00	.00	.00	4,127.00
01.01477.0000.722007.000.0210 GROUP INSURANCE - LIFE	.00	.00	.00	.00	30.00
01.01477.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	4,726.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01477.0000.731402.000.0000 POSTAGE	.00	.00	.00	.00	400.00
01.01477.0000.731403.000.0000 TELEPHONE	.00	.00	.00	.00	6,460.00
01.01477.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	6,860.00
OBJECT 732000 PROPERTY SERVICES					
01.01477.0000.732403.000.0000 MAINTENANCE AGREEMENTS	.00	.00	.00	.00	1,500.00
01.01477.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00	1,500.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01477.0000.742001.000.0000 OFFICE SUPPLIES	.00	.00	.00	.00	3,600.00
01.01477.0000.742013.000.0000 CAPITAL OUTLAY -ADMIN	.00	.00	.00	.00	2,940.00
01.01477.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	6,540.00
OBJECT 751000 DISSEMINATION					
01.01477.0000.751001.000.0000 PRINTING & BINDING	.00	.00	.00	.00	1,500.00
01.01477.0000.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00	1,500.00
01.01477.XXXX.XXXX.XXX.XXXX DIRECTOR OF SCHLS-GENERAL	.00	.00	.00	.00	66,425.00

Cost Center Name: L.J. Alleman Arts Academy (new cost center)

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: L. J. Alleman Arts Academy prepares students for academic success enriched by the arts. Education and training in the arts will lead to proficiency, increased opportunities, and enrichment in overall life experiences.

**Account Number OR
Category of Expense**

Brief Description /Justification

Other Wages

Stipends for extensive staff development in technical skills, articulation, industry-based certification, and academic integration.

Professional Services

Attendance by academy staff at conferences and workshops dedicated to academy themes and successful career academies.

Transportation Services

1) Mileage for the academy director to carry out the daily routine associated with the operation of the program; 2) Student transportation associated with carrying out the goals and objectives of the academy.

**Instructional Materials &
Supplies**

Materials and supplies that are used directly in academy classrooms and labs.

Other Materials & Supplies

Materials used for the promotion of the academy, especially the district-wide Fall Frenzy.

Dissemination

Printing and binding of instructional materials and community information.

Other Administration

Every career academy is required to have an active advisory board. The best time for successful meetings is early morning or lunch time. A lite meal is provided as part of a working advisory meeting. This budget is also used to provide lite snacks for academy students working on specific academy projects.

**Tech-Instructional Materials
& Supplies**

Materials and supplies that are used in academy classrooms and labs.

Print Name of Cost Center Supervisor:

Burnell LeJeune

Signature of Cost Center Supervisor:



Date:

3/31/08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

	1
	0

Cost Center Name: L. J. Alleman Arts Academy (New Cost Center)

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: A

Reason Title: Schools of Choice Arts Academy

Reason Codes:

M Mandated	U Unavoidable/Uncontrollable
O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
New	Stipends	* L. J. Alleman does not have a budget for the support of academy activities	\$ 1,000.00
New	LTRS	*	\$ 155.00
New	Medicare	*	\$ 14.50
New	Conferences, Workshops	*	\$ 1,000.00
New	Mileage	*	\$ 1,000.00
New	Field Trips	*	\$ 2,000.00
New	Materials & Supplies	*	\$ 3,000.00
New	Promotional Materials	*	\$ 1,000.00
New	Printing & Binding	*	\$ 500.00
New	Hospitality	*	\$ 500.00
New	Tech-Materials & Supplies	*	\$ 3,000.00
New	Tech-Instr Equipment	*	\$ 11,330.50
			\$ (24,500.00)

INCREASE FUNDED BY COST CENTERS LISTED IN "NOTE" BELOW

*NOTE: Monies for this new cost center are taken from decreases in the following budgets: CHS-Information Technology Academy; Comeaux-Jewelry Academy; LHS-Health Careers Academy; LMS-Environmental Science Academy; and Option III

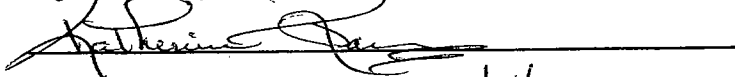
Print Name of Cost Center Supervisor:

Burnell LeJeune

Signature of Cost Center Supervisor:



Signature of Superintendent or Deputy Superintendent:



Date: 3/31/08

Total Increase Request:
 Date Presented to Board:

\$	-0-

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL 570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01478 L.J. ALLEMAN-ARTS ACADEM
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 718000 OTHER WAGES					
01.01478.0000.718002.000.0000 STIPENDS	.00	.00	.00	.00	1,000.00
01.01478.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	1,000.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01478.0000.721001.000.0231 LTRS- REGULAR	.00	.00	.00	.00	155.00
01.01478.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	155.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01478.0000.722001.000.0225 MEDICARE	.00	.00	.00	.00	15.00
01.01478.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	15.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01478.0000.731101.000.0000 CONF, WORKSHOPS, EVAL	.00	.00	.00	.00	1,000.00
01.01478.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	1,000.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01478.0000.733201.000.0000 MILEAGE	.00	.00	.00	.00	1,000.00
01.01478.0000.733408.000.0000 FIELD TRIPS	.00	.00	.00	.00	2,000.00
01.01478.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00	3,000.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01478.0000.741001.000.0000 MATERIALS AND SUPPLIES	.00	.00	.00	.00	3,000.00
01.01478.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	3,000.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01478.0000.742041.000.0000 PROMOTIONAL MATERIALS	.00	.00	.00	.00	1,000.00
01.01478.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	1,000.00
OBJECT 751000 DISSEMINATION					
01.01478.0000.751001.000.0000 PRINTING & BINDING	.00	.00	.00	.00	500.00
01.01478.0000.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00	500.00
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01478.0000.753011.000.0000 HOSPITALITY	.00	.00	.00	.00	500.00
01.01478.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00	500.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01478.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	.00	.00	.00	.00	3,000.00
01.01478.4000.741045.000.0000 TECH-INSTR EQUIPMENT	.00	.00	.00	.00	11,330.00
01.01478.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	14,330.00

DATE - 4/10/08
TIME - 18:48:20
PROG - GNL.570
REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
2008/2009 PROPOSED BUDGET-ADMIN
COST-CTR 01478 L.J. ALLEMAN-ARTS ACADEM
June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01478.XXXX.XXXXXX.XXX.XXXX L.J. ALLEMAN-ARTS ACADEMY	.00	.00	.00	.00	24,500.00
*****	*****	*****	*****	*****	*****

Cost Center Name: Nonpublic Textbooks

Cost Center # 1508

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: State funding for textbooks for nondiscriminatory, state-approved nonpublic schools

Account Number OR
Category of Expense
Nonpublic Textbooks

Brief Description /Justification

State funded nonpublic textbook assistance to provide school children with textbooks, library books, & other materials of instruction. Expenditures will be reimbursed by the state.

Print Name of Cost Center Supervisor:
Ron Bertrand

Signature of Cost Center Supervisor:

Date: 2/22/2008

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

	0
	0

07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
.00	.00	.00	.00	.00

01.01508.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
--	-----	-----	-----	-----

OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00
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01.01508.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
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OBJECT 721000 EMPLOYER'S CONT. RETIRE.	.00	.00	.00	.00
--	-----	-----	-----	-----

01.01508.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	.00	.00	.00	.00
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OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
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01.01508.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
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OBJECT 741000 INSTRUCTIONAL MAT & SUPP	14,023.00	.00	14,023.00	14,023.00
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01.01508.0000.741022.102.0000 NON-PUBLIC TTXBKS	12,213.00	.00	12,213.00	12,213.00
01.01508.0000.741022.104.0000 NON-PUBLIC TTXBKS	19,049.00	.00	19,049.00	19,049.00
01.01508.0000.741022.105.0000 NON-PUBLIC TTXBKS	4,864.00	.00	4,864.00	4,864.00
01.01508.0000.741022.109.0000 NON-PUBLIC TTXBKS	1,189.00	.00	1,189.00	1,189.00
01.01508.0000.741022.110.0000 NON-PUBLIC TTXBKS	3,486.00	.00	3,486.00	3,486.00
01.01508.0000.741022.111.0000 NON-PUBLIC TTXBKS	2,378.00	.00	2,378.00	2,378.00
01.01508.0000.741022.113.0000 NON-PUBLIC TTXBKS	22,967.00	.00	22,967.00	22,967.00
01.01508.0000.741022.116.0000 NON-PUBLIC TTXBKS	12,213.00	.00	12,213.00	12,213.00
01.01508.0000.741022.118.0000 NON-PUBLIC TTXBKS	12,456.00	.00	12,456.00	12,456.00
01.01508.0000.741022.119.0000 NON-PUBLIC TTXBKS	13,996.00	.00	13,996.00	13,996.00
01.01508.0000.741022.120.0000 NON-PUBLIC TTXBKS	29,317.00	.00	29,317.00	29,317.00
01.01508.0000.741022.121.0000 NON-PUBLIC TTXBKS	18,455.00	.00	18,455.00	18,455.00
01.01508.0000.741022.122.0000 NON-PUBLIC TTXBKS	1,216.00	.00	1,216.00	1,216.00
01.01508.0000.741022.123.0000 NON-PUBLIC TTXBKS	17,428.00	.00	17,428.00	17,428.00
01.01508.0000.741022.125.0000 NON-PUBLIC TTXBKS	185,250.00	.00	185,250.00	185,250.00

OBJECT 712000 SUBSTITUTE WAGES	.00	.00	.00	.00
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01.01508.0016.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
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01.01508.XXXX.XXXXXX.XXX.XXXX NON-PUBLIC TEXTBOOKS	185,250.00	.00	185,250.00	185,250.00
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*****	*****	*****	*****	*****
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Cost Center Name: Sabbatical Leave

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: This cost center contains the budget for paying the salaries and benefits of teachers on sabbatical leave

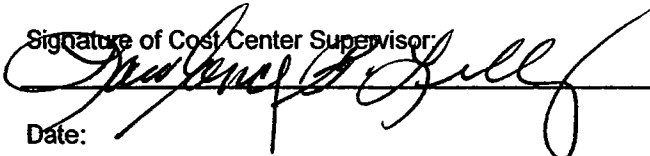
Account Number OR
Category of Expense

Brief Description /Justification

Print Name of Cost Center Supervisor:

Lawrence P. Lilly

Signature of Cost Center Supervisor:



Date:

February 26, 2008

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

1
0

**BUDGET INCREASE/JUSTIFICATION FORM
GENERAL FUND BUDGET**

(Mandatory: Professional Services, Fixed Assets, and Any Line Item Increase)

Cost Center # 1512

Cost Center Name General Fund

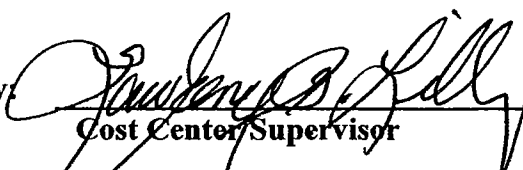
Account Title Sabbatical Leave

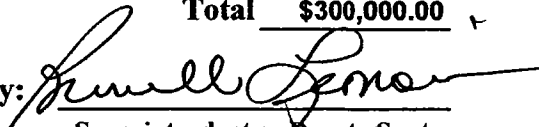
Cost Center Supervisor Lawrence P. Lilly

Account # 01.01512..714200..

Explanation/Justification	Amount
There is no way of knowing how many people will apply and be accepted for sabbatical leaves.	300,000.00

Total \$300,000.00

Submitted By: 
Cost Center Supervisor

Approved By: 
Superintendent or Deputy Supt.

Date: 31-Mar-08

Date: _____

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01512 SABBATICAL LEAVE
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 712000 SUBSTITUTE WAGES					
01.01512.0000.712200.000.0000 PROF EDUC SUB WAGES	.00	.00	.00	1,350.00	.00
01.01512.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	1,350.00	.00
OBJECT 714000 SABBATICAL LEAVE SALARIES					
01.01512.0000.714200.000.0000 PROFESSIONAL ED SABBAT	350,000.00	9,202.00	359,202.00	379,964.58	359,202.00
01.01512.0000.714XXX.XXX.XXXX SABBATICAL LEAVE SALARIES	350,000.00	9,202.00	359,202.00	379,964.58	359,202.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01512.0000.721001.000.0231 LTRS- REGULAR	58,100.00	3,281.47-	54,818.53	73,029.84	55,676.00
01.01512.0000.721004.000.0220 FICA	.00	.00	.00	83.70	.00
01.01512.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	58,100.00	3,281.47-	54,818.53	73,113.54	55,676.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01512.0000.722001.000.0225 MEDICARE	5,965.00	133.43	6,098.43	4,003.10	9,809.00
01.01512.0000.722002.000.0210 GROUP INSUR-HEALTH	85,350.00	.00	85,350.00	72,078.07	82,319.00
01.01512.0000.722007.000.0210 GROUP INSURANCE - LIFE	318.00	.00	318.00	241.09	384.00
01.01512.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	91,633.00	133.43	91,766.43	76,322.26	92,512.00
OBJECT 714000 SABBATICAL LEAVE SALARIES					
01.01512.2002.714XXX.XXX.XXXX SABBATICAL LEAVE SALARIES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01512.2002.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01512.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
01.01512.XXXX.XXXX.XXX.XXXX SABBATICAL LEAVE	499,733.00	6,053.96	505,786.96	530,750.38	507,390.00

Cost Center Name: Salary Enrichment (PIP)

Lafayette Parish School System

Budget Form A - Executive Summary

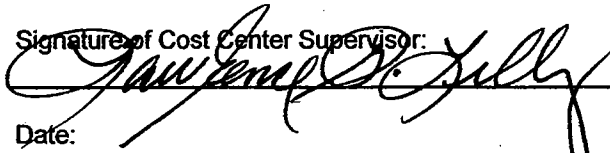
Brief Cost Center Description: This cost center contains the budget for salary enrichment for employees who completed the Professional Improvement Program (PIP). This program has been discontinued; therefore, no new employees are eligible for PIP pay. As "PIP employees" retire, PIP payments decrease. The LA Department of Education funds the PIP payments to the schools districts, and school districts disburse the payments.

Account Number OR
Category of Expense

Brief Description /Justification

Print Name of Cost Center Supervisor:
Lawrence P. Lilly

Signature of Cost Center Supervisor:



Date:
February 26, 2008

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

0
0

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL 570
 REPT - BDTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01513 SALARY ENRICHMENT (PIP)
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01513.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 715000 SALARY ENRICHMENT (PIP)					
01.01513.0000.715100.000.0000 PIP-TEACHERS-REGULAR	250,000.00	.00	250,000.00	160,760.28	250,000.00
01.01513.0000.715200.000.0000 PIP-TEACHERS-SPECIAL ED	102,000.00	.00	102,000.00	48,799.47	102,000.00
01.01513.0000.715400.000.0000 PIP-SUPPORT STAFF	1,500.00	.00	1,500.00	1,032.75	1,500.00
01.01513.0000.715500.000.0000 PIP-PRINCIPAL & ASST PRIN	40,000.00	.00	40,000.00	21,302.02	40,000.00
01.01513.0000.715700.000.0000 PIP-TRANSPORTATION	2,790.00	.00	2,790.00	1,977.75	2,790.00
01.01513.0000.715800.000.0000 PIP - PERSONNEL	3,440.00	.00	3,440.00	1,857.75	3,440.00
01.01513.0000.715900.000.0000 PIP - FEDERAL	10,000.00	.00	10,000.00	5,878.75	10,000.00
01.01513.0000.715XXX.XXX.XXXX SALARY ENRICHMENT (PIP)	409,730.00	.00	409,730.00	241,608.78	409,730.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE					
01.01513.0000.721001.000.0231 LTRS- REGULAR	12,682.00	.00	12,682.00	6,890.67	12,682.00
01.01513.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	12,682.00	.00	12,682.00	6,890.67	12,682.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01513.0000.722001.000.0225 MEDICARE	2,890.00	.00	2,890.00	1,219.89	2,145.00
01.01513.0000.722002.000.0210 GROUP INSUR-HEALTH	.00	.00	.00	20.35-	.00
01.01513.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	2,890.00	.00	2,890.00	1,199.54	2,145.00
OBJECT 711000 REGULAR SALARIES					
01.01513.0035.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01513.0035.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
01.01513.XXXX.XXXX.XXX.XXXX SALARY ENRICHMENT (PIP)	425,302.00	.00	425,302.00	249,698.99	424,557.00

Cost Center Name: Health & Life Insurance Premiums

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: This cost center contains the budget for the employer's share of the life insurance and health insurance premiums for retired employees and employees on leave whose premiums cannot be deducted from payroll.

<u>Account Number OR</u>	<u>Brief Description /Justification</u>
<u>Category of Expense</u>	

Print Name of Cost Center Supervisor:
Ramona A. Bernard

Signature of Cost Center Supervisor:
Ramona A. Bernard

Date:
February 26, 2008

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

0
0

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01514 HEALTH & LIFE INS PREMIU
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01514.0000.722002.000.0000 GROUP INSUR-HEALTH	2,732,578.00	.00	2,732,578.00	267.33-	.00
01.01514.0000.722002.001.0000 GROUP INSUR-HEALTH	3,954,265.00	.00	3,954,265.00	408,335.23	2,732,578.00
01.01514.0000.722002.002.0000 GROUP INSUR-HEALTH	58,520.00	.00	58,520.00	3,207,953.18	3,954,265.00
01.01514.0000.722002.004.0000 GROUP INSUR-HEALTH	46,816.00	.00	46,816.00	24,509.99	58,520.00
01.01514.0000.722002.006.0000 GROUP INSURANCE - LIFE	150,000.00	.00	150,000.00	27,114.18	46,816.00
01.01514.0000.722007.008.0000 GROUP INSURANCE - LIFE	880.00	.00	880.00	145,416.16	150,000.00
01.01514.0000.722007.010.0000 GROUP INSURANCE - LIFE	17,000.00	.00	17,000.00	402.50	880.00
01.01514.0000.722007.012.0000 GROUP INSURANCE - LIFE				12,536.49	17,000.00
01.01514.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	6,960,059.00	.00	6,960,059.00	5,826,000.40	6,960,059.00
01.01514.XXXX.XXXX.XXX.XXXX HEALTH & LIFE INS PREMIUM	6,960,059.00	.00	6,960,059.00	5,826,000.40	6,960,059.00

Cost Center Name: Severance Pay--Sick Leave

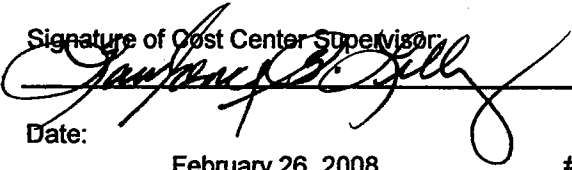
Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: This cost center budgets for the payments made to retiring employees for the 25 days of sick leave for which they are entitled to cash out upon retirement.

<u>Account Number OR</u>	<u>Brief Description /Justification</u>
<u>Category of Expense</u>	

Print Name of Cost Center Supervisor: Lawrence P. Lilly

Signature of Cost Center Supervisor: 

Date: February 26, 2008

of Increase Requests Attached: _____

of Decrease Recommendations Attached: _____

Date Presented to Board: _____

0
0

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01515 SEVERANCE PAY-SICK LEAVE
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01515.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01515.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00	.00
OBJECT 723000 SEVERANCE PAY/SICK LEAVE					
01.01515.0000.723001.000.0000 SEVERANCE PAY	503,466.00	.00	503,466.00	230,969.59	503,466.00
01.01515.0000.723002.000.0000 SICK PAY	50,000.00	.00	50,000.00	.00	50,000.00
01.01515.0000.723XXX.XXX.XXXX SEVERANCE PAY/SICK LEAVE	553,466.00	.00	553,466.00	230,969.59	553,466.00
01.01515.XXXX.XXXXXX.XXX.XXXX SEVERANCE PAY-SICK LEAVE	553,466.00	.00	553,466.00	230,969.59	553,466.00

Cost Center Name: Pension Fund Fees

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: This is a payment required by the State to retirement systems outside the School System. The funds are taken from property tax collections before they are remitted to the School System. This is a MANDATED item and we have no control over this payment.

Account Number OR
Category of Expense

Brief Description /Justification

Other Administrative

This is an amount computed by the tax collector's office for other retirement systems in the State. Those retirement systems are Assessors, Clerk of Court, District Attorneys, Municipal Employees, Parochial Employees, Registor of Voters, Sheriff's Pension. This payment is required by State law and is beyond the control of the School System. The amount increases as our collections increase.

Print Name of Cost Center Supervisor:
Matthew Dugas - Director of Finance

Signature of Cost Center Supervisor: Matthew Dugas

Date: 2/27/08

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

1
0

Cost Center Name: Pension Fund Fees

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U

Reason Title: Unavoidable & Uncontrollable

Reason Codes:

M Mandated	U Unavoidable/Uncontrollable
O Optional/Other	A Authorized/Approved by School Board

<u>Account Number</u>	<u>Account Title</u>	<u>Why is an Increase Being Requested?</u>	<u>Amount(s)</u>
01.1516..753003	Pension Fund Fees	A projected increase based on this being a year for re-assessment of property values	\$ 50,000

Print Name of Cost Center Supervisor:

Matthew Dugas

Signature of Cost Center Supervisor:

Matthew Dugas

Signature of Superintendent or Deputy Superintendent:

Billy D. King

Date: 3/4/08

Total Increase Request:
 Date Presented to Board:

\$ 50,000

DATE - 4/10/08
 TIME - 18:48:20
 PROC - GNL 570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01516 PENSION FUND FEES
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01516.0000.753003.000.0000 PENSION FUND FEES	408,484.00	18,000.00-	390,484.00	390,103.03	390,484.00
01.01516.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	408,484.00	18,000.00-	390,484.00	390,103.03	390,484.00
01.01516.XXXX.XXXXXX.XXX.XXXX PENSION FUND FEES	408,484.00	18,000.00-	390,484.00	390,103.03	390,484.00

Cost Center Name: Fund Transfers

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description: This cost center is used to budget transfer money OUT to other funds that need financial assistance from the General Fund to accomplish the task or goals that are assigned the particular fund receiving the transfer. Each fund receiving the transfer will show the same dollar amount as a transfer IN.

Account Number OR
Category of Expense

Brief Description /Justification

Other Administrative

The transfer to asbestos is required by the dedication of the 1988 sales tax. The maximum that can be transferred is \$250,000. Each year we only transfer the amount the we think is necessary to accomplish necessary asbestos abatement beyond any balances remaining from any accumulated transfers from previous years.

The transfer to Other Debt Service fund is the amount required to pay principal and interest on debt that has excess general fund revenues as its source of payment. This is different from debt that was issued with property or sales tax revenues as the source of payment. This debt was placed in a debt service fund years ago at the recommendation of our auditors and this transfer is the only source of revenue that provides the funds to make the debt payments.

Other Expenses

The transfer to School Food Service is the amount that is sent to the fund as a subsidy. This will be reviewed in detail in the budget presentation of the Child Nutrition fund.

Print Name of Cost Center Supervisor:
Matthew Dugas - Director of Finance

Signature of Cost Center Supervisor:



Date:

3/3/68

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

1
1

Cost Center Name: Fund Transfers

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: U Reason Title: Mandated

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.1520..753070	Transfer to Other Debt Service	Due to debt service increase from issuance of new debt in FY 07-08	\$ 467,766

Print Name of Cost Center Supervisor:

Matthew Dugas

Signature of Cost Center Supervisor:

Matthew Dugas

Signature of Superintendent or Deputy Superintendent:

Billy D. Smith
 Date: 2/29/08

Total Increase Request:	\$ 467,766
Date Presented to Board:	

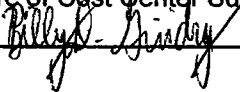
Cost Center Name: Fund Transfers

Lafayette Parish School System
Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
	Other Administrative	The estimate for asbestos abatement needs for FY 08/09 is not expected to exceed the current reverse in excess of \$25,000	\$25,000
	Other Expenses	This transfer was originally budgeted to pay for administrative cost associated with the FLEX plan. However, the immaterial nature of the dollar amount does not justify the cost of sending the money to the fund.	6,550

Print Name of Cost Center Supervisor:
Matthew Dugas, Director of Finance

Signature of Cost Center Supervisor:



Date:

\$ Amount of Decreases Recommended: \$31,550

Date Presented to Board:

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 753000 OTHER ADMINISTRATIVE					
01.01520.0000.753060.000.0000 TRANSFER TO MR&I-ASBESTOS	50,000.00	.00	50,000.00	.00	25,000.00
01.01520.0000.753070.000.0000 TRSF TO OTHER DEBT SVC FD	2,006,253.00	.00	2,006,253.00	1,603,176.44	2,006,253.00
01.01520.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	2,056,253.00	.00	2,056,253.00	1,603,176.44	2,031,253.00
OBJECT 754000 OTHER EXPENSES					
01.01520.0000.754033.000.0000 TRANS TO SCH FOOD SVC	1,150,075.00	226,000.00	1,376,075.00	.00	1,376,075.00
01.01520.0000.754041.000.0000 TRANSFER TO GROUP INS FD	6,550.00	.00	6,550.00	.00	.00
01.01520.0000.754XXX.XXX.XXXX OTHER EXPENSES	1,156,625.00	226,000.00	1,382,625.00	.00	1,376,075.00
01.01520.XXXX.XXXXXX.XXX.XXXX FUND TRANSFERS	3,212,878.00	226,000.00	3,438,878.00	1,603,176.44	3,407,328.00

Cost Center Name: Encumbrance Carryover

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: This cost center budgets funds to allow for outstanding purchase orders to be carried from the prior year into the current fiscal year.

Account Number OR
Category of Expense

Brief Description /Justification

Print Name of Cost Center Supervisor:

Stephanie Richard

Signature of Cost Center Supervisor:

Stephanie Richard

Date:

4/1/08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

Cost Center Name: Encumbrance Carry over

Lafayette Parish School System
Budget Form B - Budget Increase Request

Reason Code: 0 Reason Title: Optional/Other

Reason Codes:	M Mandated	U Unavoidable/Uncontrollable
	O Optional/Other	A Authorized/Approved by School Board

Account Number	Account Title	Why is an Increase Being Requested?	Amount(s)
01.1521..742011	Encumbrance Carry forward	Replenish funds as originally budgeted in FY 07/08	23,252.00
		This increase is funded by a transfer from cost center 1309 Transportation	(23,252.00)

Print Name of Cost Center Supervisor:
Stephanie Richard

Signature of Cost Center Supervisor:
Stephanie Richard

Signature of Superintendent or Deputy Superintendent:
Billy D. Smith
 Date: 4/1/08

Total Increase Request: 0
 Date Presented to Board:

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01521 ENCUMBRANCE CARRYOVER
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
01.01521.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01521.0000.742011.000.0000 ENCUMBRANCE CARRYFORWARD	36,191.00	23,252.00-	12,939.00	.00	36,191.00
01.01521.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	36,191.00	23,252.00-	12,939.00	.00	36,191.00
01.01521.XXXX.XXXXXX.XXX.XXXX ENCUMBRANCE CARRYOVER	36,191.00	23,252.00-	12,939.00	.00	36,191.00

Cost Center Name: SPED Consortium

Cost Center # 1522

Lafayette Parish School System
Budget Form A - Executive Summary

Brief Cost Center Description:

This cost center is self-funded or revenue generating. Funds are generated by charging consortium parishes to serve a limited number of their deaf, hard of hearing and visually impaired or blind students. These monies are used to fund interpreter salaries, benefits and substitutes as well as a limited amount of materials and equipment. There is no financial impact to the general fund for this cost center.

Account Number OR
Category of Expense

Brief Description /Justification

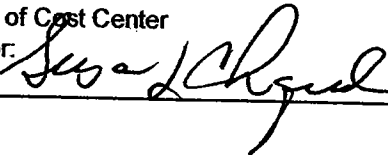
Print Name of Cost Center

Supervisor:

Susan L. Chiquelin

Signature of Cost Center

Supervisor:



Date:

25-Feb-08

of Increase Requests Attached:

of Decrease Recommendations Attached:

Date Presented to Board:

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01522 RES. EXP.-SPED CONSORTIUM
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 711000 REGULAR SALARIES					
01.01522.0000.711314.000.0000 INTERPRETERS	35,107.00	.00	35,107.00	1,042.62	.00
01.01522.0000.711XXX.XXX.XXXX REGULAR SALARIES	35,107.00	.00	35,107.00	1,042.62	.00
OBJECT 712000 SUBSTITUTE WAGES					
01.01522.0000.712300.000.0000 PROF OTHER SUB WAGES	43,000.00	.00	43,000.00	2,675.50	43,000.00
01.01522.0000.712301.000.0000 PROF OTHER SUB-PERMANENT	125,261.00	.00	125,261.00	42,421.01	125,261.00
01.01522.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	168,261.00	.00	168,261.00	45,096.51	168,261.00
OBJECT 718000 OTHER WAGES					
01.01522.0000.718057.000.0000 EXTRA CURRICULAR WAGES	20,000.00	.00	20,000.00	10,448.41	20,000.00
01.01522.0000.718XXX.XXX.XXXX OTHER WAGES	20,000.00	.00	20,000.00	10,448.41	20,000.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.					
01.01522.0000.721001.000.0231 LTRS- REGULAR	9,148.00	51.00-	9,097.00	1,960.83	.00
01.01522.0000.721004.000.0220 FICA	10,432.00	.00	10,432.00	2,776.10	11,672.00
01.01522.0000.721005.000.0231 SCHOOL LUNCH RET SYS-SLRS	.00	51.00	51.00	86.07	.00
01.01522.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	19,580.00	.00	19,580.00	4,823.00	11,672.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01522.0000.722001.000.0225 MEDICARE	3,239.00	.00	3,239.00	807.83	2,730.00
01.01522.0000.722002.000.0210 GROUP INSUR-HEALTH	6,717.00	.00	6,717.00	687.88	.00
01.01522.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	9,956.00	.00	9,956.00	1,495.71	2,730.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01522.0000.731102.000.0000 CONTRACTED SERVICES	500.00	.00	500.00	.00	500.00
01.01522.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	500.00	.00	500.00	.00	500.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01522.0000.741001.000.0000 MATERIALS AND SUPPLIES	2,000.00	.00	2,000.00	.00	2,000.00
01.01522.0000.741006.000.0000 EQUIPMENT	2,000.00	.00	2,000.00	.00	2,000.00
01.01522.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	4,000.00	.00	4,000.00	.00	4,000.00
OBJECT 754000 OTHER EXPENSES					
01.01522.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES					
01.01522.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01522.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01522 RES. EXP.-SPED CONSORTIU
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 731000 PROFESSIONAL SERVICES					
01.01522.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01522.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01522.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01522.XXXX.XXXXXX.XXX.XXXX RES. EXP.-SPED CONSORTIUM	257,404.00	.00	257,404.00	62,906.25	207,163.00
*****	*****	*****	*****	*****	*****

Cost Center Name: Medicaid Administrative Outreach

Lafayette Parish School System

Budget Form A - Executive Summary

Brief Cost Center Description: The Medicaid Administrative Claiming Program through the Louisiana Dept. of Health & Hospitals allows the Medicaid Program to reimburse school districts for specific school-based activities that staff perform such as outreach, referrals, and coordination of medical-related services. Lafayette Parish has contracted with Health Management Concept Three, Inc. (HMC3) to be our third party billing agent for this program.

Account Number OR
Category of Expense

Brief Description /Justification

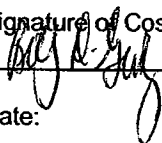
Contracted Services

As our third party billing agent, Health Management Concept Three, Inc. (HMC3) has been paid 10% of the reimbursement from Medicaid, per invoice.

The Federal Government is discontinuing this program in Louisiana. Accordingly, a decrease form is attached.

Print Name of Cost Center Supervisor:
Billy D. Guidry, Executive Director and Chief Financial Officer

Signature of Cost Center Supervisor:



Date: 29-Feb-08

of Increase Requests Attached:
of Decrease Recommendations Attached:
Date Presented to Board:

0
1

Cost Center Name: Medicaid Administrative Outreach

Lafayette Parish School System

Budget Form C - Budget Decrease Recommendation

<u>Account Number</u>	<u>Account Title</u>	<u>Reason/Comments</u>	<u>Amount</u>
01.01525..731302	Contracted Services	The Federal Government is discontinuing this program in Louisiana.	\$15,000

Print Name of Cost Center Supervisor:
Billy Guidry, Executive Director and Chief Financial Officer

Signature of Cost Center Supervisor: _____

Date:

29-Feb-08

\$ Amount of Decreases Recommended:

Date Presented to Board:

DATE - 4/10/08
 TIME - 18:48:20
 PROG - GNL.570
 REPT - BDGTADMINBOARD

LAFAYETTE PARISH SCHOOL BOARD
 2008/2009 PROPOSED BUDGET-ADMIN
 COST-CTR 01525 MEDICAID ADMIN. OUTREACH
 June 30, 2009

ACCOUNT NUMBER / TITLE	07-08 BUDGET ADOPTED	07-08 BUDGET ACTIVITY	07-08 CURRENT BUDGET	07-08 Y-T-D ACTUAL	08-09 BUDGET PROPOSED 2
OBJECT 731000 PROFESSIONAL SERVICES					
01.01525.0000.731302.000.0000 CONTRACTED SERVICES	15,000.00	.00	15,000.00	13,744.90	.00
01.01525.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	15,000.00	.00	15,000.00	13,744.90	.00
01.01525.XXXX.XXXXXX.XXX.XXXX MEDICAID ADMIN. OUTREACH	15,000.00	.00	15,000.00	13,744.90	.00
*****	*****	*****	*****	*****	*****

Budget For Fiscal Year 2008-2009

Budget Recap & Timeline

Proposed/Revised 3/13/08

<p><u>Workshop #1</u> February 19, 2008 (Tuesday) 2:30 pm - Board Room</p> <p>Presentation / Refresher: "Budget & Finance 101" <i>Overview of the Budget Process</i> <i>Key Information Needed for Budget Formation</i> <i>Budget, Accounting, & Finance Operations</i></p>	<p><u>Workshop #2</u> March 18, 2008 (Tuesday) 2:30 pm - Board Room</p> <p>Presentation / Review Draft Budgets - Non-General Funds: Special Revenue Fund Capital Projects Funds Debt Service Fund Sales Tax Fund Child Nutrition Services Fund Group Insurance Fund</p>	<p><u>Workshop #3</u> April 15, 2008 (Tuesday) 2:30 pm - Board Room</p> <p>Review, Explanations & Discussion of Primary General Fund Revenue Sources, Including: Sales Taxes, Property Taxes, & MFP 2002 Teacher Tax Fund Preliminary Report of General Fund Budget Summary - Projected Revenue & Expenditures Review of Maintenance & Facilities Cost Centers 1116, 1203, 1213, 1222, 1224, 1233 Review of Transportation Dept Cost Centers 1309, 1231 Review of Instructional Cost Centers - 1400 Series Review of the 1100 Series of Cost Centers (Approx. 13 cost centers)</p>	<p><u>Workshop #3 (con't)</u> April 17, 2008 (Thursday) 2:30 pm - Board Room</p> <p>Continuation of Workshop #3 Review of the 1200 Series of Cost Centers (Approx. 15 cost centers) Review of the 1300 Series of Cost Centers (Approx. 15 cost centers) Review of the 1500 Series of Cost Centers (Approx. 18 cost centers)</p>	<p><u>Workshop #4</u> May 20, 2008 (Tuesday) 2:30 pm - Board Room (Special Board Meeting)</p> <p>Final Draft of Non-General Fund Budgets Final General Fund Budget Balancing ↓ All Budgets Proceed to Adoption Process</p>	<p><u>Budget Finalization & Budget Adoption</u></p> <p>June 5th & 6th Public Advertisement June 5th - June 18th Public Inspection Period Wednesday June 18, 2008 Public Hearing 4:00 pm followed by Special Board Meeting to Adopt the Budget 4:30 pm</p>
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