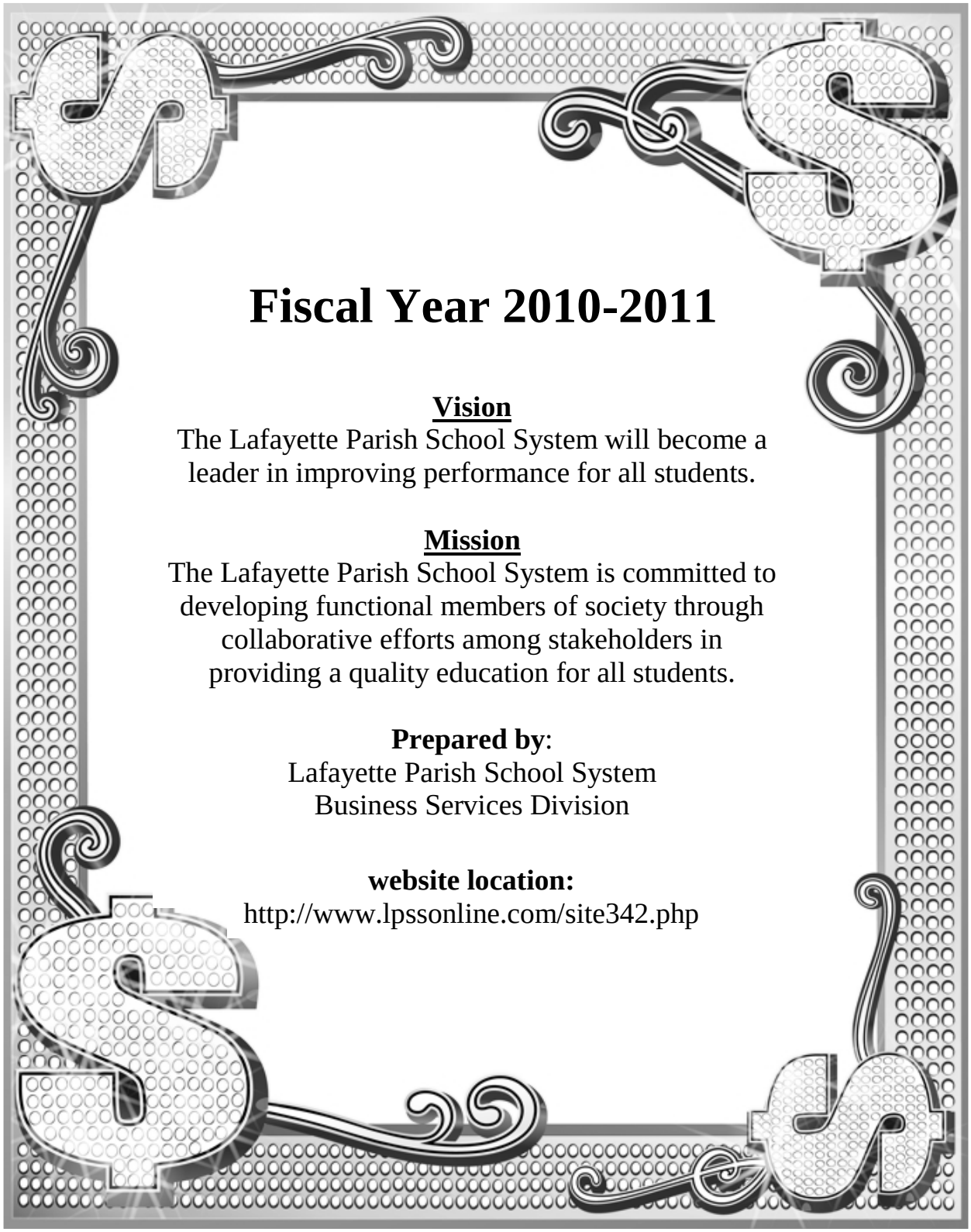
Lafayette Parish School System

Approved Final Unified Budget of All Major Funds



Fiscal Year 2010-2011

Vision

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

Mission

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

Prepared by:
Lafayette Parish School System
Business Services Division

website location:
http://www.lpssonline.com/site342.php

LAFAYETTE
PARISH SCHOOL SYSTEM

June 17, 2010

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

P.O. Drawer 2158
Lafayette, LA 70502

Dear Members of the School Board:

The adopted unified budget for the fiscal year 2010-2011, along with supplemental supporting schedules, is presented within this budget document. The budget document has been prepared pursuant to, and is compliant with, applicable laws and regulations. Our budget assumptions used during the budget process were the direct result of our primary focus of maximizing the impact of our financial resources in order to provide improved educational services.

As in the past, we have taken great effort to budget our known funding sources based on budget assumptions that reflect our current economic conditions. The current economic downturn we are experiencing is reflected in a budgeted decrease of $6,061,473.00 in our total sales tax collections. Budgeted revenues also reflect the fact that state minimum foundation revenues will not be increased by the statutory 2.75% (approximately $2,400,000.00). In the area of expenditures, the budget reflects the impact of an increase in the board's teachers' retirement contribution rate from 15.5% to 20.2% or $8,000,000.00 as well as an increase in the board's contribution to the group health plan of $2,563,848.00.

The cumulative impact of the items mentioned above have required reductions to budgeted expenditures and the utilization of fund balance reserves to address shortfalls in both the General Fund (budgeted use of fund balance reserves, $5,216,524.63) and The 2002 Sales Tax Fund (budgeted use of fund balance reserves, $1,982,534.00). The areas of focus in determining these budgeted expenditure reductions included the central office cost center budgets, student/teacher ratios, and the streamlining of costs of educational programs. Our efforts to address these areas of expenditures have included school site visitations (44) during which we presented the financial challenges we were facing and as well as a survey in which our teachers were given the opportunity to indicate their preferred expenditure reductions option.

As we look forward to the successful start of our 2010-2011 school year, we will continue to closely monitor our actual to budgeted results while looking for new funding sources. Our employees and the support of our community will play major roles in ensuring a successful school year.

Sincerely,

Burnell F. Lemoine
Superintendent

SECTION I
TABLE OF CONTENTS

Fiscal Year 2010-2011
Lafayette Parish School System Budget

TABLE OF CONTENTS

		Page(s)
Letter of Transmittal from Superintendent		i
I.	*Table of Contents*	ii, iii
II.	*Introduction*	
	Letter of Transmittal – Executive Director of Finance & Chief Financial Officer	1-3
	Listing of Principal Officials	4
III.	*Summary Financial Information*	
	Summary of Funds, Adopted Unified Budget	5
	Budget Recap	6
IV.	*General Fund*	
	▸ General Fund Summary	
	Summary of Revenues, Expenditures, Transfers	7
	General Fund Budget Summary	8-30
	▸ General Fund Revenues	
	General Fund Projected Revenues	31
	Projected Property Tax Revenues	32
	Sales Tax Revenues	
	Net Sales Tax Revenues/Budget Comparison	33
	Schedules of Forecasted Net Sales Tax Revenues	34-36
	▸ General Fund Expenditures	
	Budgeted Expenditures by Object	37
	Summary by Cost Center and School	38-44
	Per Student Allocations	45
	Cost Centers	46-172
	Schools	173-216
V.	*Special Revenue Funds*	
	Budget	217-218

VI. Capital Projects Funds

- Capital Improvements Fund
  Budget for 2010-2011 219-220
- Self-Funded Construction Fund:
  Budget for 2010-2011 221-222
- Qualified School Construction Fund Bond:
  Budget for 2010-2011 223

VII. Debt Service Funds

Budget…….. 224
Combining Statement 225
Sales Tax Revenue Bonds – Outstanding Principal Balances 226
Future Debt Service Requirements 227
Debt Service-Other Debt 228
Other Debt- Outstanding Principal Balances 229

VIII. Sales Tax Fund

Adopted Budget / Combining Statement 230
Comparison to Prior Year Budget 231

IX. School Food Service Fund

Adopted Budget 232
Explanatory Notes 233

X. Group Insurance Fund

Adopted Budget 234
Itemization of Administrative Costs 235

XI. 2002 ½ Cent Sales Tax Budget

Adopted Budget 236
Half-Cent Sales Tax Increase Proposition and Administrative Plan 237-241

XII. Projected Student Enrollment

MFP Projections 242

XIII. Appendix

- Glossary 243-247
- Budget Adoption Resolution 248
- Public Notice Advertisements 249-250

SECTION II
INTRODUCTION

LAFAYETTE
PARISH SCHOOL SYSTEM

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

June 16, 2010

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

Dear Mr. Lemoine,

The budget for fiscal year 2010-2011 is presented in accordance with applicable laws and regulations of the state of Louisiana. All funds presented reflect a surplus or break-even status with exception of the General Fund and Sales Tax 2002 Fund where fund balance reserves were utilized to address budget shortfalls.

General Fund

The General Fund reflects an anticipated decrease in sales tax revenues due to expectations that our current economic conditions will not improve over the next year. The General Fund also reflects the fact that we will not be receiving the 2.75% statutory increase normally included in the State Minimum Foundation Program (MFP) funding. Also reflected in the budget are expenditure increases that include an increase in the board contribution rate for various retirement systems and an increase in the board's share of the group health premiums. These decreases in revenues and increases in expenditures were mainly offset by reduction to central office center budgets, increase in student/teacher ratios (+2/teacher) and the streamlining of costs of some of our educational programs.

Plant and facility maintenance needs continue to be an area of focus. The master facilities plan presented by CSRS to our board will be very useful in facilitating the prioritization of related projects. The next step in this master plan process will be to establish a timeline and identify a source of funding.

The School Board revised its General Fund Balance policy on August 6, 2008 to require an undesignated fund balance of 15% of budgeted expenditures. Based on the audited 2008-2009 General Fund Balance and after a budgeted utilization of $5,216,524.63 of fund balance in the 2010-2011 budget, we are in compliance with this policy.

Special Revenue Funds

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

Total Revenues:	2010	$40,326,932	Budgeted
	2009	51,529,230	Audited
	2008	48,962,874	Audited
	2007	42,358,246	Audited
	2006	51,484,833	Audited
	2005	38,399,264	Audited

Capital Projects Funds

Our Board will continue its policy to earmark revenues (mainly sales tax collections) for future capital needs in their efforts to have funds available to address our most urgent needs. This is evidenced by an allocation of 75% of actual over budgeted sales tax revenues to the Capital Projects Fund. Due to the downturn in our economy, the 2010-2011 budgeted sales tax revenues reflect a decrease of $1,965,490.00. A recent sale of $10,000,000.00 of Qualified School Construction Bonds (QSCB) will offset this decrease in sales tax revenues.

Debt Service Fund

The Debt Service Fund reflects the increase in debt service requirements resulting from the sale of $10,000,000.00 of QSCB's. In addition, Administration is interested in selling additional QSCB bonds if the State of Louisiana offers another allocation during the 2010-2011 school year.

Sales Tax Funds

The Sales Tax Fund budgets reflect a $6.1 million dollar reduction in projected sales tax revenues. This reduction was budgeted in anticipation of a continuing decline in projected sales due to local economic conditions. The school system collects the following sales taxes:

1965 1% Sales Tax

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

1988 ½% Sales Tax

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

2002 ½% Sales Tax

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

Due to a budgeted decrease in anticipated 2010-2011 sales tax collections, there is no provision for a "distribution of excess funds". Administration and the Board have reiterated their support

for incorporating future increases into the teacher salary schedule once sales tax collections are adequate.

Group Insurance Fund

Our Group Insurance Fund accounts for the costs of health care of our staff, retirees, and their families. A continuing increase in costs has necessitated an increase of 12% in the Board's and employees' share of premiums; funding and plan benefits structure will continue to be our primary focus. It should be noted that changes in accounting for these types of plans (GASB 45) requires the accrual of the costs for providing health insurance after retirement in the fiscal years in which the employee earns that benefit. Due to economic conditions, there is no designation of funds in 2010-2011 for funding these accruals. The Board will consider accruals in the future at that time that there is an improvement in the economic conditions.

Property Taxes and Infrastructure

The school system collects property taxes from the following four millages in Lafayette Parish:

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

The budget for property tax revenues is based on the actual/projected revenues for 2009-2010 school year. Economic conditions within our community will determine whether or not there will be a need to revisit this budget assumption during the school year.

Acknowledgements

Preparation of the budget document for the 2010-2011 school year is the direct result of the teamwork of many of our staff members. This year's process included several budget workshops which facilitated a detailed review by administration of the School Board, and resulted in a timely adoption on June 16, 2010. Also included in this year's process was an online survey which was completed by our teachers. This survey gave the teachers an opportunity to increase their participation in budget process. A special thanks to the following groups and individuals who helped to make the budget process a success:

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

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

Sincerely,

Billy D. Guidry

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

Lafayette Parish School System

Principal Officials

School Board Members

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

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

Administrative Officials

Burnell Lemoine
Superintendent and Board Secretary-Treasurer

Katherine Landry
Deputy Superintendent, Instructional Services

Lawrence Lilly
Deputy Superintendent of Human Resources and Operations

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

SECTION III
SUMMARY FINANCIAL INFORMATION

Lafayette Parish School System

Summary of Funds

Adopted Unified Budget

FY 2010-2011

		Resource Uses
General Fund	$	**229,233,069.63**
Special Revenue Funds		**40,326,932.00**
Capital Project Funds		
Capital Improvement Fund		**9,564,679.00**
Self-Funded Construction Fund		**8,580,945.00**
LPSS Qualified School Construction Bond(QSCB)Fund		**5,273,622.00**
Debt Service Funds		**10,939,607.00**
Sales Tax Fund- Net		**1,926,000.00**
School Food Services Fund		**13,968,091.00**
Group Insurance Fund		**37,122,652.00**
2002 1/2 Cent Sales Tax Fund (Teacher Tax Fund)		**20,825,000.00**
	$	**377,760,597.63**

C:\Documents and Settings\yrmenard\My Documents\Proposed Budget\Summary Budget 09-10.xls

Lafayette Parish School System
Fiscal Year 10-11 Budget Recap

	General Fund	Capital Improvements	Self-Funded Construction	QSCB FUND	Debt Service	Food Service	Special Revenues	Group Insurance	Sales Tax	2002 1/2 Cent Sales Tax
Budgeted Revenues:										
MFP	$117,014,933									
1965 Sales Tax	30,559,911	2,500,000	2,500,000		7,512,877					
1988 Sales Tax	18,740,723									
2002 Sales Tax										18,717,466
Property Taxes	50,002,878			0	0					
Other	6,457,100	54,748	10,000	20,000	117,500	12,068,091	40,326,932	40,060,885	1,926,000	125,000
Transfers In	1,241,000	100,000	2,909,641	0	3,311,642	1,900,000		0		
Total Budgeted Revenue	**$224,016,545**	**$2,654,748**	**$5,419,641**	**$20,000**	**$10,942,019**	**$13,968,091**	**$40,326,932**	**$40,060,885**	**$1,926,000**	**$18,842,466**
Budgeted Expenditures:										
Current Year Expen.	$224,041,428	$3,860,038	$8,748,821	$0	$10,764,607	$13,968,091	$40,326,932	$37,122,652	$1,926,000	$20,825,000
Carryover Expenditures		2,850,000	2,686,765	5,273,622						
Transfers Out	5,191,642	2,854,641		0	175,000					
Bond Payment										
Total Budgeted Expend.	**$229,233,070**	**$9,564,679**	**$11,435,586**	**$5,273,622**	**$10,939,607**	**$13,968,091**	**$40,326,932**	**$37,122,652**	**$1,926,000**	**$20,825,000**
Surplus/(Deficit)	**($5,216,525)**	**($6,909,931)**	**($6,015,945)**	**($5,253,622)**	**$2,412**	**$0**	**$0**	**$2,938,233**	**$0**	**($1,982,534)**
Bond Proceeds	**$0**	**$0**	**$0**		**$0**	**$0**	**$0**	**$0**	**$0**	**$0**
Est. Fund Balance 06/30/10	**$47,980,739**	**$6,937,515**	**$6,158,928**	**$5,253,622**	**$11,779,213**	**$1,001,749**	**$0**	**$6,279,131**	**$0**	**$9,946,739**
Est. Fund Balance 06/30/11	**$42,764,214**	**$27,584**	**$142,983**	**$0**	**$11,781,625**	**$1,001,749**	**$0**	**$9,217,364**	**$0**	**$7,964,205**

SECTION IV
GENERAL FUND

* General Fund Summary

* General Fund Revenues

* General Fund Expenditures

General Fund

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

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

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

General Fund Budget Summary:

- ***Summary of Revenues, Expenditures, Transfers and Fund Balance***
- ***General Fund Budget Summary***

LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
SUMMARY OF REVENUES, EXPENDITURES & TRANSFERS
FISCAL YEAR 2010/2011

	2010-2011 ADOPTED BUDGET
REVENUES:	
Parish Sources:	
Ad Valorem Taxes	$50,002,878.00
Sales Taxes	49,300,634.00
Interest	524,997.00
Rentals, Leases & Royalties	282,996.00
Other	2,365,537.00
State Sources:	
Public School Fund - Equalization	117,014,933.00
Other	3,158,570.00
Federal Sources	125,000.00
Transfers From Other Funds	1,241,000.00
Total Revenues & Transfers	**$224,016,545.00**
EXPENDITURES:	
Salaries & Wages	$144,620,485.11
Employee Benefits	52,863,656.00
Purchased Services	3,896,173.75
Training	296,946.53
Property Services	10,074,371.73
Travel	392,399.76
Supplies/Materials	8,705,829.44
Other Expense	784,181.31
Insurance	2,307,384.00
Transfer to Other Funds	5,191,642.00
Superintendent Reserve - Unexpected Expenditures	100,000.00
Total Expenditures & Transfers	**$229,233,069.63**
TOTAL REVENUES & TRANSFERS OVER EXPENDITURES & TRANSFERS	**($5,216,525)**

Lafayette Parish School System

General Fund Budget Summary

Budget for Fiscal Year 2010-2011

Final Report - Adopted 6/16/10

Cost Center	Supervisor	Title	(1) Adjusted Baseline Budget	Proposed Increases	Decreases (Reflected in Adj. Baseline Budget)	Proposed Budget (Before 5/11/10 Workshop Adj.)	5/11/110 Workshop Adjustments	Proposed Budget (After 5/11/10 Workshop Adj.)	Adjustments Option 3	5/25/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Adopted Option 3
		FUND BALANCE										
		Reserved	4,796,291.00			4,796,291.00		4,796,291.00				4,796,291.00
		Designated	1,373,867.00			1,373,867.00		1,373,867.00				1,373,867.00
		Undesignated	41,810,581.00			41,810,581.00		41,810,581.00				41,810,581.00
		Beginning Fund Balance	47,980,739.00	-	-	47,980,739.00	-	47,980,739.00	-	-	-	47,980,739.00
		REVENUES										
		Local Revenue:										
		Sales Tax Revenue	32,175,790.00	-	1,615,877.00	30,559,913.00	(2)	30,559,911.00				30,559,911.00
		1988 Sales Tax	20,342,244.00	-	1,601,519.00	18,740,725.00	(2)	18,740,723.00				18,740,723.00
		Property Taxes	50,082,068.00	-	79,190.00	50,002,878.00		50,002,878.00				50,002,878.00
		Interest Income	370,000.00	155,000.00	-	525,000.00	(3)	524,997.00				524,997.00
		Rents, Leases, & Royalties	425,000.00	-	142,000.00	283,000.00	(4)	282,996.00				282,996.00
		Contribution to LTRS	1,278,555.00	56,275.00	-	1,334,830.00		1,334,830.00				1,334,830.00
		Consortium Revenue	119,529.00	-	-	119,529.00		119,529.00				119,529.00
		Summer School Revenue	172,000.00	-	-	172,000.00		172,000.00				172,000.00
		Pension-Constitutional/Other	513,795.00	22,615.00	-	536,410.00		536,410.00				536,410.00
		Other	200,768.00	2,000.00	-	202,768.00		202,768.00				202,768.00
		State Revenue:										
		Revenue Sharing: Property Taxes	2,027,897.00	-	72,737.00	1,955,160.00		1,955,160.00				1,955,160.00
		PIP's	352,412.00	-	54,412.00	298,000.00		298,000.00				298,000.00

Lafayette Parish School System

General Fund Budget Summary

Budget for Fiscal Year 2010-2011

Final Report - Adopted 6/16/10

Cost Center	Supervisor	Title	(1) Adjusted Baseline Budget	Proposed Increases	Decreases (Reflected In Adj. Baseline Budget)	Proposed Budget (Before 5/11/10 Workshop Adj.)	5/11/110 Workshop Adjustments	Proposed Budget (After 5/11/10 Workshop Adj.)	Adjustments Option 3	5/25/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Adopted Option 3
		MFP	117,014,933.00	-	-	117,014,933.00		117,014,933.00				117,014,933.00
		Transportation-Nonpublic	715,410.00	-	-	715,410.00		715,410.00				715,410.00
		Nonpublic Textbooks	203,716.00	-	13,716.00	190,000.00		190,000.00				190,000.00
		State Reimbursement Revenue			-	-		-				-
		Federal Revenue:										
		NJROTC	125,000.00	-	-	125,000.00		125,000.00				125,000.00
		FEMA		-		-		-				
		Transfer From Other Funds				-		-				
		Transfer In/Indirect Cost	1,241,000.00	-	-	1,241,000.00		1,241,000.00				1,241,000.00
						-		-				
		Total Revenues	227,360,117.00	235,890.00	3,579,451.00	224,016,556.00	-	224,016,545.00	-	-	-	224,016,545.00
		AMOUNTS TO BE ALLOCATED TO COST CENTERS & SCHOOLS										
		Non-certified Salary Step		500,000.00		500,000.00		500,000.00				500,000.00
		Teaching Certified Salary Step		1,500,000.00		1,500,000.00		1,500,000.00				1,500,000.00
		Reclassification Committee		200,000.00		200,000.00		200,000.00				200,000.00
		Expenditure Contingency		100,000.00		100,000.00		100,000.00				100,000.00
		Drop Savings			983,359.00	(983,359.00)		(983,359.00)				(983,359.00)
		Group Health Insurance Premium		2,563,848.00		2,563,848.00	(5)	2,563,843.00				2,563,843.00
		Textbook Adoption (2011 funding requirements less than 2010)			527,311.00	(527,311.00)	(6)	(527,317.00)				(527,317.00)
		Add 4 to Current Reg. Ed. Stud/Tchr Ratio						-				-
		Add 3 to Current Reg. Ed. Stud/Tchr Ratio						-				-

Lafayette Parish School System

General Fund Budget Summary

Budget for Fiscal Year 2010-2011

Final Report - Adopted 6/16/10

Cost Center	Supervisor	Title	(1) Adjusted Baseline Budget	Proposed Increases	Decreases (Reflected in Adj. Baseline Budget)	Proposed Budget (Before 5/11/10 Workshop Adj.)	5/11/110 Workshop Adjustments	Proposed Budget (After 5/11/10 Workshop Adj.)	Adjustments Option 3	5/26/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Adopted Option 3
		Add 2 to Current Reg. Ed. Stud/Tchr Ratio						-	(5,365,000)			(5,365,000.00)
		Closer Alignment of Spec. Ed. Stud./Tchr. Ratio to La. Dept. of Ed.						-	(1,000,000)			(1,000,000.00)
		Reduction in Funds Available for Middle School Appeals						-	(319,000)			(319,000.00)
		Reduction in Funds Available for High School Appeals						-	(580,000)			(580,000.00)
		Reduction in Teaming Teaching Slots						-	(1,102,000)			(1,102,000.00)
		Restructuring of CAPS/LAPS Program						-	(500,000)			(500,000.00)
		Utilize Fund Balance Reserve						-				-
		Replacement Textbooks (reduction due to use of inventory		-	250,000.00	(250,000.00)	(7)	(250,007.00)				(250,007.00)
			-	4,863,848.00	1,760,670.00	3,103,178.00	-	3,103,160.00	(8,866,000.00)	-	-	(5,762,840.00)
		COST CENTERS										
01.01101	Burnell Lemoine	Board	157,625.00	-		157,625.00		157,625.00				157,625.00
01.01102	Burnell Lemoine	Superintendent's Office	423,939.85	-		423,939.85		423,939.85				423,939.85
01.01103	Angie Simoneaux	Marketing & Student Recruitment	224,785.00	-		224,785.00		224,785.00				224,785.00
01.01107	Burnell Lemoine	Legal Services	68,895.19	-		68,895.19		68,895.19				68,895.19
01.01108	Billy Guidry	Superintendent Search (Inactive)	-			-		-				-
01.01109	Ramona Bernard	Workers Compensation Payments	1,935,508.00	-		1,935,508.00		1,935,508.00				1,935,508.00
01.01110	Ramona Bernard	Insurance Administration	2,543,740.00	-		2,543,740.00		2,543,740.00				2,543,740.00
01.01111	Ramona Bernard	Risk Management	489,309.00	-		489,309.00		489,309.00				489,309.00
01.01112	Burnell Lemoine	Elections Expense	697.81	50,000.00		50,697.81		50,697.81				50,697.81
01.01113	Burnell Lemoine	System Travel/Workshops	4,273.00	-		4,273.00		4,273.00				4,273.00
01.01114	James Simon	Legal Services-Admin.	5,700.00	-		5,700.00		5,700.00				5,700.00
01.01116	Kyle Bordelon	Rental of Facilities	17,914.00			17,914.00		17,914.00				17,914.00

Lafayette Parish School System

General Fund Budget Summary

Budget for Fiscal Year 2010-2011

Final Report - Adopted 6/16/10

			(1)						Adjustments			Adopted
Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases (Reflected in Adj. Baseline Budget)	Proposed Budget (Before 5/11/10 Workshop Adj.)	5/11/110 Workshop Adjustments	Proposed Budget (After 5/11/10 Workshop Adj.)	Option 3	5/25/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Option 3
01.01117	Billy Guidry	Other Community Relations	7,473.00	-		7,473.00		7,473.00				7,473.00
01.01202	Lawrence Lilly	Personnel	972,324.00	-		972,324.00		972,324.00				972,324.00
01.01203	Vacant/Lawrence Lilly	Maintenance	5,801,294.00	-		5,801,294.00		5,801,294.00				5,801,294.00
01.01206	Nelda Broussard	Child Welfare & Attendance	596,183.00	-		596,183.00		596,183.00				596,183.00
01.01207	B Gonzales/N Broussard	Discipline Center	1,002,167.00	-		1,002,167.00		1,002,167.00				1,002,167.00
01.01213	Kyle Bordelon	Energy Mgmt. Utilities	4,828,290.00	-		4,828,290.00		4,828,290.00				4,828,290.00
01.01222	Kyle Bordelon	HVAC Maintenance	78,000.00	-		78,000.00		78,000.00				78,000.00
01.01224	Vacant/Lawrence Lilly	Physical Plant & Grounds	1,158,041.00	-		1,158,041.00		1,158,041.00				1,158,041.00
01.01226	Louise Chargois	Middle Sch.-Summer Program	93,893.00	-		93,893.00		93,893.00				93,893.00
01.01227	Louise Chargois	High Sch.-Summer Program	106,340.00	-		106,340.00		106,340.00				106,340.00
01.01229	Louise Chargois	Leap Remediation Summer School	220,645.00	-		220,645.00		220,645.00				220,645.00
01.01231	Bill Samec	Bus Maintenance	1,174,141.00	-		1,174,141.00		1,174,141.00				1,174,141.00
01.01233	Kyle Bordelon	Custodial Operations	821,315.00	-		821,315.00		821,315.00				821,315.00
01.01301	Billy Guidry	Executive Director & CFO	196,074.00	-		196,074.00		196,074.00				196,074.00
01.01302	Matt Dugas	Finance & Payroll	615,092.00	-		615,092.00		615,092.00				615,092.00
01.01303	Kay Ledet	Purchasing	191,830.00	-		191,830.00		191,830.00				191,830.00
01.01304	Wayne Hernandez	Computer Services	1,049,899.00	241,000.00		1,290,899.00		1,290,899.00				1,290,899.00
01.01306	Pat Credeur	Warehouse	449,446.00	-		449,446.00		449,446.00				449,446.00
01.01307	Billy Guidry	General & Administrative	142,829.00	-		142,829.00		142,829.00				142,829.00
01.01308	Matt Dugas	Land Management	15,000.00	-		15,000.00		15,000.00				15,000.00
01.01309	Bill Samec	Transportation	16,944,632.00	-		16,944,632.00		16,944,632.00				16,944,632.00
01.01310	Billy Guidry	School Food Service	22,800.00	-		22,800.00		22,800.00				22,800.00

Lafayette Parish School System

General Fund Budget Summary

Budget for Fiscal Year 2010-2011

Final Report - Adopted 6/16/10

			(1)						Adjustments			Adopted
Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases (Reflected in Adj. Baseline Budget)	Proposed Budget (Before 5/11/10 Workshop Adj.)	5/11/110 Workshop Adjustments	Proposed Budget (After 5/11/10 Workshop Adj.)	Option 3	5/25/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Option 3
01.01311	Stacey Ashy	School Accounting Auditor	187,891.00	-		187,891.00		187,891.00				187,891.00
01.01312	Stephanie Richard	Budget & Accounting	878,294.00	-		878,294.00		878,294.00				878,294.00
01.01313	Matt Dugas	Copier Purch: Self-Finance	70,000.00	-		70,000.00		70,000.00				70,000.00
01.01314	Donna Denny	Gen. & Adm.- Telecommunication	43,824.00	-		43,824.00		43,824.00				43,824.00
01.01315	Donna Denny	General & Admin-Copiers	47,192.00	-		47,192.00		47,192.00				47,192.00
01.01322	Kyle Bordelon	Planning & Facilities	-	-		-		-				-
01.01323	Billy Guidry	Grant Compliance	50,000.00	-		50,000.00		50,000.00				50,000.00
01.01401	Katie Landry	Deputy Supt. - Instructional Services	829,497.00	-		829,497.00		829,497.00				829,497.00
01.01403	Burnell Lejeune	Career & Technical Education	642,744.00	-		642,744.00		642,744.00				642,744.00
01.01404	Priscilla Deville	Special Education Programs	486,447.00	-		486,447.00		486,447.00				486,447.00
01.01405	Patrick Hanisee	LPSS Media Center	286,763.83	25,000.00		311,763.83		311,763.83				311,763.83
01.01406	Priscilla Deville	Pupil Appraisal Program	2,971,476.00	-		2,971,476.00		2,971,476.00				2,971,476.00
01.01407	Virginia Bonvillain	K-5 Science & Math	135,653.00	-		135,653.00		135,653.00				135,653.00
01.01408	Melanie Wiley	K-5 English/Language Arts/Reading	140,532.55	-		140,532.55		140,532.55				140,532.55
01.01409	Pam Dehm	Dyslexia; 504, SBLC	204,628.00	-		204,628.00		204,628.00				204,628.00
01.01410	James Simmons	Athletics & Physical Education	220,710.00	-		220,710.00		220,710.00				220,710.00
01.01411	James Simmons	K-12 Music	152,766.00	-		152,766.00		152,766.00				152,766.00
01.01412	Sandy Labry	6-12 English, Foreign Language & Visual Arts	156,409.00	-		156,409.00		156,409.00				156,409.00
01.01413	Tim Tate	6-12 Science & Math	168,953.65	43,716.04		212,669.69		212,669.69				212,669.69
01.01414	Louise Chargois	L E A P	68,165.00	-		68,165.00		68,165.00				68,165.00
01.01415	D Denny/L McDaniel	Instructional Technology	1,983,674.00	-		1,983,674.00		1,983,674.00				1,983,674.00
01.01418	Louise Chargois	Director of Curriculum and Instruction	177,609.00	-		177,609.00		177,609.00				177,609.00

Lafayette Parish School System

General Fund Budget Summary

Budget for Fiscal Year 2010-2011

Final Report - Adopted 6/16/10

Cost Center	Supervisor	Title	(1) Adjusted Baseline Budget	Proposed Increases	Decreases (Reflected in Adj. Baseline Budget)	Proposed Budget (Before 5/11/10 Workshop Adj.)	5/11/110 Workshop Adjustments	Proposed Budget (After 5/11/10 Workshop Adj.)	Adjustments Option 3	5/25/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Adopted Option 3
01.01420	Dianne Hernandez	Success for All Reading	39,337.00	-		39,337.00		39,337.00				39,337.00
01.01421	Harriet Taylor	Guidance, Testing, & Student Records	400,226.00	-		400,226.00		400,226.00				400,226.00
01.01422	M Hamilton/N Broussard	Substance Abuse	185,912.40	-		185,912.40		185,912.40				185,912.40
01.01423	Ken Villemarette	Adult & Community Education	186,031.00	25,000.00		211,031.00		211,031.00				211,031.00
01.01424	B Alford/N Broussard	Nursing Program/Health Services	1,191,113.00	6,550.00		1,197,663.00		1,197,663.00				1,197,663.00
01.01426	Carol Thomas	Low Performance Schools	24,330.00	-		24,330.00		24,330.00				24,330.00
01.01428	Katie Landry	Textbooks	3,249,568.00	-		3,249,568.00		3,249,568.00				3,249,568.00
01.01433	Jody Slaughter-Dunon	Alternative School - Charter	900,424.00	-		900,424.00		900,424.00				900,424.00
01.01436	James Simmons	Driver's Education	94,980.00	-		94,980.00		94,980.00				94,980.00
01.01438	Carol Thomas	Student Remediation	154,574.00	-		154,574.00		154,574.00				154,574.00
01.01439	Billy Guidry	New School Year - Preliminary Costs	50,000.00			50,000.00		50,000.00				50,000.00
01.01440	Herb Thayer	Alternative School - CAPS/LAPS	2,109,129.00	-		2,109,129.00		2,109,129.00				2,109,129.00
01.01442	Harriet Taylor	Testing, Assessment and Evaluation	146,405.77	-		146,405.77		146,405.77				146,405.77
01.01444	Louise Chargois	Center for Staff Development	6,904.00	-		6,904.00		6,904.00				6,904.00
01.01445	Louise Chargois	Teacher Induction Program	65,629.00	-		65,629.00		65,629.00				65,629.00
01.01446	Burnell Lejeune	Comeaux High - Jewelry Academy	88,694.00	-		88,694.00		88,694.00				88,694.00
01.01447	Burnell Lejeune	Option III	421,248.90	-		421,248.90		421,248.90				421,248.90
01.01448	Burnell Lejeune	Career Center-Cosmetology Academy	43,762.00	-		43,762.00		43,762.00				43,762.00
01.01450	Burnell Lejeune	AHS-Academy of Business/Finance	86,600.00	-		86,600.00		86,600.00				86,600.00
01.01451	Burnell Lejeune	CHS-Academy of Info Technology	139,720.46	-		139,720.46		139,720.46				139,720.46
01.01452	Burnell Lejeune	LHS-Academy of Health Care	127,805.00	-		127,805.00		127,805.00				127,805.00
01.01458	Burnell Lejeune	Elementary Montessori	77,569.00	-		77,569.00		77,569.00				77,569.00

Lafayette Parish School System

General Fund Budget Summary

Budget for Fiscal Year 2010-2011

Final Report - Adopted 6/16/10

			(1)						Adjustments			Adopted
Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases (Reflected in Adj. Baseline Budget)	Proposed Budget (Before 5/11/10 Workshop Adj.)	5/11/110 Workshop Adjustments	Proposed Budget (After 5/11/10 Workshop Adj.)	Option 3	5/25/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Option 3
01.01459	Burnell Lejeune	Director- School of Choice	33,610.00	-		33,610.00		33,610.00				33,610.00
01.01461	Mike Babineaux	Accountability	167,318.00	-		167,318.00		167,318.00				167,318.00
01.01462	Burnell Lejeune	Charter High - CLK/IT Academy	31,485.00	-		31,485.00		31,485.00				31,485.00
01.01463	Burnell Lejeune	NHS - Engineering Academy	49,211.88	-		49,211.88		49,211.88				49,211.88
01.01464	Burnell Lejeune	Career Center - Academy of Travel & Tourism	17,506.97	-		17,506.97		17,506.97				17,506.97
01.01467	Burnell Lejeune	Boucher World Languages	82,790.35	-		82,790.35		82,790.35				82,790.35
01.01468	Randy Bernard	Vermilion Conference Center	90,964.00	-		90,964.00		90,964.00				90,964.00
01.01470	Burnell Lejeune	LMS - Academy of Environmental Sciences	61,491.77	-		61,491.77		61,491.77				61,491.77
01.01471	C Figueroa/N Broussard	Attendance Administration/Truancy	121,601.08	-		121,601.08		121,601.08				121,601.08
01.01472	R Gary/P Bartlett	Print Shop	140,147.00	-		140,147.00		140,147.00				140,147.00
01.01474	Phyllis Bartlett	Federal Program - Other	125,174.49	-		125,174.49		125,174.49				125,174.49
01.01475	Kay Martx	Director of Schools Elementary	125,542.00	-		125,542.00		125,542.00				125,542.00
01.01476	Janet Hiatt	Director of Schools Middle and High	135,445.00	-		135,445.00		135,445.00				135,445.00
01.01477	J Hiatt/K Martx	Director of Schools - General	67,814.00	-		67,814.00		67,814.00				67,814.00
01.01478	Burnell Lejeune	L.J. Alleman Middle - Arts Academy	22,918.74	-		22,918.74		22,918.74				22,918.74
01.01479	Scott Richard	K-12 Social Studies	115,098.00	-		115,098.00		115,098.00				115,098.00
01.01480	Burnell Lejeune	Arts Academies	35,834.00	-		35,834.00		35,834.00				35,834.00
01.01481	Burnell Lejeune	Early College Academy	368,672.90	85,060.00		453,732.90		453,732.90				453,732.90
01.01482	Billy Guidry	School Resource Officers	507,454.00	-		507,454.00		507,454.00				507,454.00
01.01483	B Friedrichs/N Broussard	STARS	632,919.00	-		632,919.00		632,919.00				632,919.00
01.01484	Christine Duay	Kindergarten	74,518.00	-		74,518.00		74,518.00				74,518.00
01.01486	Burnell Lejeune	JW James Arts Academy	29,745.00	-		29,745.00		29,745.00				29,745.00

Lafayette Parish School System

General Fund Budget Summary

Budget for Fiscal Year 2010-2011

Final Report - Adopted 6/16/10

			(1)						Adjustments			Adopted
Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases (Reflected in Adj. Baseline Budget)	Proposed Budget (Before 5/11/10 Workshop Adj.)	5/11/110 Workshop Adjustments	Proposed Budget (After 5/11/10 Workshop Adj.)	Option 3	5/25/2010 Workshop Adjustments	6/27/2010 Board Adjustments	Option 3
01.01487	Burnell Lejeune	LHS - Arts Academy	27,999.00	-		27,999.00		27,999.00				27,999.00
01.01488	Jarrett Coutee	Ecampus	69,348.00	-		69,348.00		69,348.00				69,348.00
01.01489	Burnell Lejeune	Comprehensive Career & Technical High	885,000.00	-		885,000.00		885,000.00				885,000.00
01.1490	Ken Villemarette	Adult Ed - State	162,624.00	-		162,624.00		162,624.00				162,624.00
01.01508	Ronnie Bertrand	Nonpublic Textbooks	192,330.00	-		192,330.00		192,330.00				192,330.00
01.01512	Lawrence Lilly	Sabbatical Leave	810,989.00	-		810,989.00		810,989.00				810,989.00
01.01513	Lawrence Lilly	Salary Enrichment (PiP)	495,154.00	-		495,154.00		495,154.00				495,154.00
01.01514	Ramona Bernard	Health & Life Insurance Premiums	7,292,364.00	-		7,292,364.00		7,292,364.00				7,292,364.00
01.01515	Lawrence Lilly	Severance Pay - Sick Leave	661,941.00	-		661,941.00		661,941.00				661,941.00
01.01516	Matt Dugas	Pension Fund Fees	535,000.00	65,000.00		600,000.00		600,000.00				600,000.00
01.01520	Matt Dugas	Fund Transfers	5,191,642.00	-		5,191,642.00		5,191,642.00				5,191,642.00
01.01521	Stephanie Richard	Encumbrance Carryover	58,013.00	-		58,013.00		58,013.00				58,013.00
01.01522	Priscilla Deville	Reserve Expenditures- SPED Consortium	136,686.00	-		136,686.00		136,686.00				136,686.00
01.01601	Burnell Lemoine	Elementary, Middle, & High Schools	152,844,946.00			152,844,946.00		152,844,946.00				152,844,946.00
						-		-				-
		Total Expenditures	234,454,583.59	541,326.04	0.00	234,995,909.63	-	234,995,909.63	0.00	0.00	0.00	234,995,909.63
		Budgeted Surplus (Deficit)	(7,094,466.59)	(5,169,284.04)	1,818,781.00	(14,082,531.63)	-	(14,082,524.63)	8,866,000.00	-	-	(5,216,524.63)
		ENDING RETAINED EARNINGS	40,866,272.41	(5,169,284.04)	1,818,781.00	33,898,207.37		33,898,207.37	8,866,000.00			42,764,214.37
		Reserved	4,796,291.00	-	-	4,796,291.00		4,796,291.00				4,796,291.00
		Designated	1,373,867.00	-	-	1,373,867.00		1,373,867.00				1,373,867.00
		Undesignated	34,716,114.41	(5,169,284.04)	1,818,781.00	27,728,049.37	-	27,728,049.37		-	-	36,594,056.37

Lafayette Parish School System

General Fund Budget Summary: Footnotes

2010-2011 Budget

Final Report - Adopted 6/16/10

(1) "Adjusted Baseline Budget" amounts represent the rollforward of the 2009-2010 budget, as adjusted for decreases reported at Schedule A, and salary and benefits changes for 2010-2011 (step increases are listed as a budget increase and are not reflected in the adjusted baseline budget amounts)

(2) Budget reflects a 7% decrease in sales tax collections from 2009-2010

(3) Budget is based on rate of 1% (minimum rate stipulated in fiscal agency agreement)

(4) Budget reflects decrease in royalty income from Schlumberger and Kaiser-Francis

(5) Budget reflects a 12% increase in board contribution to group health plan

(6) 2011 textbook adoption is less costly than the 2010 adoption

(7) Budget reflects the impact of using existing inventory to transfer books between schools prior to placing orders

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

Final Report - Adopted 6/16/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/110 Workshop Adjustments	5/25/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Adopted Budget
01.01101	Board	Burnell Lemoine							-	-				-
					Administrative - Reduction	1,266.00								-
						1,266.00	-	-	-	-	-	-	-	-
01.01102	Superintendent's Office	Burnell Lemoine								-				-
					Administrative - Reduction	4,747.15								
						4,747.15	-	-	-	-	-	-	-	-
01.01103	Marketing & Student Recruitment	Angela Simoneaux			Administrative - Reduction	2,960.00	273.00	-	-	-	-	-	-	-
01.01109	W/C Admin	Ramona Bernard			Administrative - Reduction	1,869.00		-	-	-				-
01.01110	Insurance Administration	Ramona Bernard			Administrative - Reduction	2,302.00		-	-	-	-	-	-	-
01.01111	Risk Management	Ramona Bernard			Administrative - Reduction	3,298.00		-	-	-				
01.01112	Elections Expense	Burnell Lemoine			Cost of a potential millage election			50,000.00		50,000.00				50,000.00
01.01113	System Travel/Workshops	Burnell Lemoine			Administrative - Reduction	225.00	-	-	-	-	-	-	-	-

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

Final Report - Adopted 6/16/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/110 Workshop Adjustments	5/25/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Adopted Budget
01.01114	Legal Services - Admin	James Simon			Administrative - Reduction	300.00	-	-	-	-				-
01.01117	Other Community Relations	Billy Guidry			Administrative - Reduction	393.00	-	-	-	-				-
01.01202	Personnel	Lawrence Lilly			Administrative - Reduction	3,998.00	-		-	-	-	-	-	-
01.01203	Maintenance	Vacant/Lawrence Lilly			Administrative - Reduction	122,547.00			-	-				-
									-	-				-
01.01206	Child Welfare and Attendance	Nelda Broussard			Stipend Decrease		10,174.65			-				-
					Administrative - Reduction	1,433.00								
						1,433.00	10,174.65	-	-	-	-	-	-	-
01.01207	Discipline Center	Brandi Gonzales/Nelda Broussard	1207..741001 Mat & Sup		Supplies for 27 Facilitators			1,000.00	(1,000.00)	-				-
					Administrative - Reduction	59.00								
						59.00	-	1,000.00	(1,000.00)	-				-
01.01224	Physical Plant & Grounds	Vacant/Lawrence Lilly			Administrative - Reduction	36,014.00		-	-	-				-
01.01226	Middle School Summer School	Louise Chargois			Administrative - Reduction	150.00								
						150.00	-	-	-	-	-	-	-	-

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

Final Report - Adopted 6/16/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/110 Workshop Adjustments	5/25/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Adopted Budget
01.01227	High School - Summer Program	Louise Chargois												
					Administrative - Reduction	121.00								
						121.00	-	-	-	-	-	-	-	-
01.01229	LEAP Remediation Summer School	Louise Chargois			Administrative - Reduction	2,124.00								
						2,124.00	-	-	-	-	-	-	-	-
01.01231	Bus Maintenance	Bill Samec			Decrease in fuel Prices based on 2009/2010		29,230.00							
					Administrative - Reduction	10,770.00								
						10,770.00	29,230.00	-						
01.01233	Custodial Operations	Kyle Bordelon			Administrative - Reduction	6,927.00	-			-				-
						6,927.00	-	-	-	-	-	-	-	-
01.01301	Executive Director and CFO	Billy Guidry			Administrative - Reduction	162.00	-	-	-	-	-	-	-	-
01.01302	Finance & Payroll	Matthew Dugas			Decrease in O/T change in Status of Payroll Supervisor	6,709.00	-	-	-	-	-	-	-	-
01.01303	Purchasing	Kay Ledet			Administrative - Reduction	651.00		-	-	-	-	-	-	-

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

Final Report - Adopted 6/16/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/110 Workshop Adjustments	5/25/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Adopted Budget
01.01304	Computer Services	Wayne Hernandez			IBM AS400 Maintenance Contract Expired			26,000.00		26,000.00				26,000.00
					Infinite Campus Maintenance Costs			215,000.00		215,000.00				215,000.00
					Administrative - Reduction	3,721.00								-
						3,721.00	-	241,000.00		241,000.00				241,000.00
														-
01.01306	Warehouse	Pat Credeur			Administrative - Reduction	1,922.00				-				-
						1,922.00	-	-		-				-
														-
01.01307	General & Administrative	Billy Guidry			Administrative - Reduction	2,229.00		-	-	-	-	-	-	-
01.01309	Transportation	Bill Samec			Position Eleminated: Routing & Scheduling Coordinator		66,717.00							
					Operational Reimbursement		194,444.00							
					Administrative - Reduction	5,556.00								-
						5,556.00	261,161.00	-		-				-
01.01310	School Food Service	Billy Guidry			Administrative - Reduction	1,200.00		-	-	-				-
01.01311	School Accounting Auditor & Internal Central Officer	Stacey Ashy			Administrative - Reduction	570.00	-	-	-	-				-

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

Final Report - Adopted 6/16/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/110 Workshop Adjustments	5/25/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Adopted Budget
01.01312	Budget & Accounting	Stephanie Richard	Official/Admin Sub		Accounting Staffing Salary			25,732.00	(25,732.00)	-				-
						865.00								-
						865.00		25,732.00	(25,732.00)	-	-	-	-	-
01.01313	Copier Purchase - Self Finance	Matthew Dugas	1313..753006.400 Expense Reimb - Schools		Decrease - Payments from schools for copiers purchased in previous years will reduce the		12,500.00							
			1313..753006.199 Expense Reimb - Schools		Administrative - Reduction		37,500.00							
						-	50,000.00	-	-	-	-	-	-	-
01.01314	Gen. & Adm.- Telec.	Donna Denny	1314..742031 Telecommunicators Equipment		Equipment Provided by VOIP con	2,307.00		-	-	-	-	-	-	-
01.01315	Gen. & Adm-Copiers	Donna Denny	1315..742043 Copier Supplies		Fewer copies being made	2,484.00		-	-	-	-	-	-	-
01.01322	Plant Grounds	Kyle Bordelon			264 Floor Mats for entrance /exit doorways			35,112.00	(35,112.00)	-				-
					Upgrades, additional hard surface for basketball goals			10,000.00	(10,000.00)	-				-
					Milton Elem-Track Surface, resurfacing track			5,000.00	(5,000.00)	-				-
					to butler building and Aluminum walkway cover			11,200.00	(11,200.00)	-				-
					Truman Montessori-Covered area for car riders, sidewalk cover leading to playground and sidewalk cover leading to			14,800.00	(14,800.00)	-				-
					flooring in Admin. Area and library			9,000.00	(9,000.00)	-				-
						-		85,112.00	(85,112.00)	-	-	-	-	-

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

Final Report - Adopted 6/16/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: increases	5/11/110 Workshop Adjustments	5/25/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Adopted Budget
01.01323	Grant Compliance	Billy Guidry	1323..754126 Nat'l TCHR Cert		Additional Decrease		3,137.00			-				-
			1323..754187 Adult Ed - State		Additional Decrease		828.00							
			1323..754126 Nat'l TCHR Cert		Additional Decrease	11,399.00								-
						11,399.00	3,965.00	-	-	-	-	-	-	-
01.01401	Deputy Supt. - Instructional Services	Katie Landry			Administrative - Reduction	6,968.00		-	-	-	-	-	-	-
01.01403	Career & Technical Education	Burnell Lejeune			To replace labs			50,000.00	(50,000.00)	-				-
					Administrative - Reduction	1,758.00								-
						1,758.00		50,000.00	(50,000.00)	-	-	-	-	-
01.01404	Special Education Department	Priscilla Deville			Administrative - Reduction	196.00				-				-
						196.00	-	-	-	-	-	-	-	-
01.01405	LPSS Media Center	Patrick Hanisee	Instructional Materials/Supplies		World Book Digital Encycolopedia			17,700.00	(17,700.00)	-				-
			Technology-Instructional Fixed Assets		L Leo Judice- Collection Development for Library			14,200.00	(14,200.00)	-				-
			Stipends		Bar coding new textbooks			25,000.00		25,000.00				25,000.00
			Technology Office Supplies		Administrative - Reduction	2,167.00								-
						2,167.00	-	56,900.00	(31,900.00)	25,000.00	-	-	-	25,000.00
01.01406	Pupil Appraisal	Priscilla Deville			Administrative - Reduction	255.00		-	-	-	-	-	-	-

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

Final Report - Adopted 6/16/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/110 Workshop Adjustments	5/25/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Adopted Budget
01.01407	K-5 Science & Math	Virginia Bonvillain			End of MSP Grant Funding		35,293.00							
					Administrative - Reduction	1,100.00								
						1,100.00	35,293.00	-	-	-	-	-	-	-
01.01408	K-5 English/Language Art/Reading	Melanie Wiley			Use of DIBELS in Grades K-3 mandated by LDOE			87,243.00	(87,243.00)	-				-
					Administrative - Reduction	1,883.00								
						1,883.00	-	87,243.00	(87,243.00)	-	-	-	-	-
									-	-				-
01.01409	Dyslexia, 504,SBLC	Pamela Dehm			Administrative - Reductions	4,000.00								
						4,000.00		-	-	-	-	-	-	-
									-	-				-
01.01410	Athletics & Physical Education	James Simmons			Administrative - Reductions	3,334.00								
						3,334.00		-	-	-	-	-	-	-
										-				-
01.01411	K-12 Music	James Simmons			Administrative - Reduction	5,152.00								
						5,152.00		-	-	-	-	-	-	-
01.01412	6-12 English,Foreign Language, Visual Arts	Sandy Labry			Administrative - Reduction	2,036.00		-	-	-	-	-	-	-

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

Final Report - Adopted 6/16/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/110 Workshop Adjustments	5/25/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Adopted Budget
01.01413	6-12 Science & Math	Tim Tate	Tech Materials		Replace computer science labs			43,716.04	-	43,716.04				43,716.04
					Administrative - Reduction	2,616.00								
						2,616.00		43,716.04	-	43,716.04	-	-	-	43,716.04
														-
01.01414	LEAP	Louise Chargois	Tutors		Administrative - Reduction	1,130.00								
						1,130.00	-	-	-	-	-	-	-	-
01.01415	Instructional Technology	Donna Denny/Logan McDaniel			Administrative - Reduction	30,145.00			-	-				-
						30,145.00	-	-	-	-	-	-	-	-
01.01418	Director of Curriculum and Instruction	Louise Chargois			Administrative - Reduction	1,062.00		-	-	-	-	-	-	-
01.01420	Success for all Reading	Dianne Hernandez			Schools have opted out of SFA	-	21,242.00	-	-	-	-	-	-	-
01.01421	Guidance,Testing, Student Records	Harriett Taylor			Administrative - Reduction	2,207.00		-	-	-	-	-	-	-
									-	-				-
01.01422	Substance Abuse	Maxine Hamilton/Nelda Broussard			Administrative - Reduction	2,560.00								-

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

Final Report - Adopted 6/16/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/110 Workshop Adjustments	5/25/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Adopted Budget
						2,560.00		-	-	-	-	-	-	-
01.01423	Adult & Community Ed.	Ken Villemarette	Inst -Tech Material/Supplies		Replace Computers in lab equipment over 8 years old.			25,000.00	-	25,000.00				25,000.00
					Administrative - Reduction	918.00								-
						918.00	-	25,000.00	-	25,000.00	-	-	-	25,000.00
01.01424	Nursing Program/Health Services	Betty Alford/Nelda Broussard	Conf/Workshops		LPSS to become a sponsoring agency with ULL for Continuing Ed.			1,050.00	-	1,050.00				1,050.00
			Mileage		the increase of children with diabetes			5,000.00	-	5,000.00				5,000.00
			Materials & Supplies		Rising cost of Supplies			500.00		500.00				500.00
					Administrative - Reduction	719.00								-
						719.00	-	6,550.00	-	6,550.00	-	-	-	6,550.00
01.1431	High School Arts Program	Priscilla DeVille			Administrative - Reduction	225.00		-	-	-	-	-	-	-
01.01440	Alt. School - CAPS/LAPS	Herb Thayer	1440..742003 Cost of Supplies		Cost of Supplies			2,000.00	(2,000.00)	-				-
					LAPS T-Shirts			1,800.00	(1,800.00)	-				-
					Administrative - Reduction	2,613.00								-
						2,613.00	-	3,800.00	(3,800.00)	-	-	-	-	-

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

Final Report - Adopted 6/16/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/110 Workshop Adjustments	5/25/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Adopted Budget
01.01442	Testing Assessment & Evaluation	Harriett Taylor			Administrative - Reduction	307.00	-	-	-	-				-
01.01444	Center for Staff Development	Louise Chargois			Administrative - Reduction	363.00	-	-	-	-				-
01.01445	Teacher Induction Program	Louise Chargois			Administrative - Reduction	598.00	-	-	-	-				-
01.01446	Comeaux High - Jewelry Academy	Burnell Lejeune			Administrative - Reduction	1,432.00								-
						1,432.00	-	-	-	-	-	-	-	-
01.01447	Option III	Burnell Lejeune			Administrative - Reduction	2,599.00	-	-	-	-	-	-	-	-
01.01448	Career Center - Cosmetology Academy	Burnell Lejeune			Administrative - Reduction	1,672.00	-	-	-	-	-	-	-	-
									-	-				-
01.01450	AHS-Academy of Business/Finance	Burnell Lejeune			Administrative - Reduction	1,202.00								-
						1,202.00		-	-	-	-	-	-	-
														-
01.01451	CHS - Academy of Info Tech	Burnell Lejeune			Administrative - Reduction	2,820.00								-
						2,820.00	-	-	-	-	-	-	-	-

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

Final Report - Adopted 6/16/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/110 Workshop Adjustments	5/25/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Adopted Budget
01.01452	LHS-Academy of Health Care	Burnell Lejeune			Administrative - Reduction	2,640.00	-	-	-	-	-	-	-	-
01.01459	Director,Schools of Choice	Burnell Lejeune			Administrative - Reduction	1,575.00	-	-	-	-	-	-	-	-
01.01461	Accountability	Mike Babineaux			Administrative - Reduction	1,085.00	-	-	-	-	-	-	-	-
01.01462	Charter High - CLK/IT Academy	Burnell Lejeune			Administrative - Reduction	177.00	-	-	-	-	-	-	-	-
01.01463	NHS - Engineerint Academy	Burnell Lejeune			Administrative - Reduction	682.00	-	-	-	-	-	-	-	-
01.01464	Career Center - Academy of Travel & Tourism	Burnell Lejeune			Administrative - Reduction	570.00	-	-	-	-	-	-	-	-
01.01467	Boucher World Languages	Burnell Lejeune			Administrative - Reduction	566.00	-	-	-	-	-	-	-	-
01.01468	Vermilion Conference Center	Randy Bernard			Administrative - Reduction	1,227.00	-	-	-	-	-	-	-	-
01.01470	LMS - Academy of Enviromental Sciences	Burnell Lejeune			Administrative - Reduction	2,467.00	-	-	-	-	-	-	-	-
01.01471	Attendance Admin./Truancy	Figueroa/Nelda Broussard			Administrative - Reduction	807.00				-	-	-	-	-
														-

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

Final Report - Adopted 6/16/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/110 Workshop Adjustments	5/25/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Adopted Budget
01.01472	Print Shop	Rick Gary/Phyllis Bartlett			Administrative - Reduction	5,673.00								-
						5,673.00	-	-	-	-				-
01.01474	Federal Program - Other	Phyllis Bartlett			Administrative - Reduction	152.00								-
						152.00	-	-	-	-				-
01.01475	Director of Schools - Elementary	Kay Marix			Administrative - Reduction	560.00								-
						560.00	-	-	-	-				-
01.01476	Director of Schools Middle/High	Janet Hiatt			Administrative - Reduction	510.00		-	-	-	-	-	-	-
01.01477	Director of Schools - General	Janet Hiatt/Kay Marix			Administrative - Reduction	779.00	-	-	-	-	-	-	-	-
01.01478	L.J. Alleman Middle - Arts Academy	Burnell LeJeune			Administrative - Reduction	954.00	-	-	-	-	-	-	-	-
01.01479	K-12 Social Studies	Scott Richard			Administrative - Reduction	1,060.00	-	-	-	-	-	-	-	-
01.01480	Arts Academies	Burnell Lejeune			Administrative - Reduction	981.00	-	-	-	-	-	-	-	-

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

Final Report - Adopted 6/16/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/110 Workshop Adjustments	5/25/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Adopted Budget
01.01481	Early College Academy	Burnell Lejeune			ECA - Half time Principal Salary			17,910.00		17,910.00				
					ECA - Teaching slot			67,150.00		67,150.00				
					Administrative - Reduction	4,307.00								
						4,307.00	-	85,060.00	-	85,060.00	-	-	-	85,060.00
01.01483	STARS	Friedrichs/Nelda Broussard							-	-				-
						-			-	-				-
						-	-	-	-	-	-	-	-	-
01.01484	Kindergarten	Christine Duay			Administrative - Reduction	750.00	-	-	-	-	-	-	-	-
01.01486	J.W. James - Arts Academy	Burnell Lejeune			Administrative - Reduction	499.00	-	-	-	-	-	-	-	-
01.01487	LHS - Arts Academy	Burnell LeJeune			Administrative - Reduction	1,091.00	-	-	-	-	-	-	-	-
01.01488	Ecampus	Jarrett Coutee				-	-	-	-	-	-	-	-	-
01.01489	Comprehensive Career & Tech High School	Burnell LeJeune			Comprehensive Career & Technical High School		-	187,437.00	(187,437.00)	-	-	-	-	-
01.01490	Adult Ed - State	Ken Villemarette				-	-	-	-	-	-	-	-	-
01.01508	Non-Public Textbooks	Ronnie Bertrand				-	-	-	-	-	-	-	-	-

Lafayette Parish School System

General Fund Budget Summary: Proposed Increases and Decreases

Final Report - Adopted 6/16/10

Cost Center #	Cost Center Title	Supervisor	Account Title	Account Number	Explanation	Budget Decreases Administrative	Budget Decrease Recommended: "Form C"	Budget Increase "Form B"	Administrative Adjustments	Adjustments Proposed: Increases	5/11/110 Workshop Adjustments	5/25/2010 Workshop Adjustments	5/27/2010 Board Adjustments	Adopted Budget
01.01512	Sabbatical Leave	Lawrence Lilly				-		-	-	-	-	-	-	-
01.01515	Severance Pay-Sick Leave	Lawrence Lilly							-	-				
						-			-	-				
						-	-	-	-	-	-	-	-	-
01.01516	Pension Fund Fees	Matt Dugas			Projected increase based on history	-	-	65,000.00	-	65,000.00	-	-	-	65,000.00
01.01520	Fund Transfers	Matt Dugas			Funds less than the amount budgeted in previous year	-	32,583.00		-	-	-	-	-	-
01.01521	Encumbrance Carryover	Stephanie Richard			Funds should not be needed this year	-	36,707.00		-	-	-	-	-	-
01.01522	Reserve Expenditures - SPED Consortium	Priscilla Deville												-
						-								-
						-	-	-	-	-	-	-	-	-
01.01601/3	Elementary, Middle, & High Schools	Burnell Lemoine								-				-
Report Total						354,447.15	480,628.65	1,013,550.04	(472,224.00)	541,326.04	0.00	0.00	0.00	541,326.04

LAFAYETTE

PARISH SCHOOL SYSTEM

Strength. Tradition. Excellence.

General Fund Revenues:

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

General Fund Revenues

General Fund Projected Revenues

Lafayette Parish School System

General Fund - Projected Revenues

FY 2010-2011

LOCAL:	
Sales Tax - 1965 1 cent	$ 30,559,911
Sales Tax - 1988 1/2 cent	18,740,723
Property Tax	50,002,878
Property Tax - LTRS 1%	1,334,830
Property Tax - Other Pensions	536,410
Rents / Royalties	282,996
Interest	524,997
Reimbursement & Other Income	494,297
TOTAL LOCAL	**$ 102,477,042**
STATE:	
Revenue Sharing	$ 1,955,160
MFP	117,014,933
PIP	298,000
Non-Public Textbooks	190,000
Transportation - Non-Public	715,410
TOTAL STATE	**$ 120,173,503**
FEDERAL:	
NJROTC Reimbursement	$ 125,000
TOTAL FEDERAL	**$ 125,000**
TRANSFERS FROM OTHER FUNDS	**$ 1,241,000**
TOTAL REVENUES, & TRANSFERS	**$ 224,016,545**

LAFAYETTE

PARISH SCHOOL SYSTEM

Strength. Tradition. Excellence.

General Fund Revenues

Projected Property Tax Revenues

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

	Actual FY 06-07	Actual FY 07-08	Actual FY 08 09	Projected Actual FY 09 10	Adopted Budget FY 10 11 ***
Total Assessed	$1,377,048,451	$ 1,470,636,507	$ 1,836,348,723	$ 1,919,805,776	$ 1,919,805,776
Less: Homestead Exemption	(301,960,704)	($311,232,977)	($333,918,537)	($339,485,535)	($339,485,535)
Net Taxable	$1,075,087,747	$ 1,159,403,530	$ 1,502,430,186	$ 1,580,320,241	$ 1,580,320,241
Millages:					
School (Constitutional)	4.59	4.59	4.59	4.59	4.59
Special School Tax	7.27	7.27	7.27	7.27	7.27
Special School Impr. (M & O)Tax (2007-2016)	5.00	5.00	5.00	5.00	5.00
School 1985 Operational (2005-2014)	16.70	16.70	16.70	16.70	16.70
Total millages	33.56	33.56	33.56	33.56	33.56
Gross Property Taxes Revenue	$ 36,079,945	$ 38,909,582	$ 50,421,557	$ 53,035,547	$ 53,035,547
Less: Allowance for Delinquencies/Recoveries/ Interest & Penalties	(100,442)	(178,587)	(734,407)	(668,815)	(1,161,729)
Net Properties Taxes Revenue	$ 35,979,503	$ 38,730,995	$ 49,687,150	$ 52,366,732	$ 51,873,818
Distribution:					
Property Taxes Received- LPSB	$ 34,677,791	$ 37,345,477	$ 47,894,800	$ 50,464,494	$ 50,002,578
Teachers Retirement	918,446	995,415	1,278,555	1,350,153	1,334,830
Other Pension Systems	383,266	390,103	513,795	552,085	536,410
Actual/Expected Propety Tax Revenue	$ 35,979,503	$ 38,730,995	$ 49,687,150	$ 52,366,732	$ 51,873,818

*** The final grand recapitulation of the assessment roll for FY 09-10 shows a total assessed value of $1,919,805,776.

cg 07/22/10

LAFAYETTE

PARISH SCHOOL SYSTEM

Strength. Tradition. Excellence.

General Fund Revenues

Sales Tax Revenues

Lafayette Parish School System - Sales Tax Division
Net Sales Tax Revenues / Budget Comparison
FY 2010 - 2011

	Actual FY 06-07	Actual FY 07-08	Actual FY 08-09	Revision #2 Budget FY 09-10	Adopted Budget FY 10-11 *	Change	Percent
SALES TAX REVENUES (Net)							
General Fund - 65 Tax	35,618,344	36,338,505	36,653,019	$ 32,175,790	$ 30,559,913	(1,615,877)	
Bond Sinking Fund - 65 Tax	9,427,729	9,436,980	8,446,741	7,512,965	7,475,186	(37,779)	
Capital Improvement Fund - 65 Tax	2,903,711	3,869,701	4,153,048	3,565,474	2,537,691	(1,027,783)	
Self Funded Construction Fund - 65 Tax	2,777,523	3,995,700	3,975,432	3,400,016	2,500,000	(900,016)	
Total 65 Tax	$ 50,727,307	$ 53,640,886	$ 53,228,240	$ 46,654,245	$ 43,072,790	$ (3,581,455)	-7.68%
Increase Over Prior Year	5.8%	5.7%	-0.8%	-12.4%			
Total 88 Tax	$ 22,485,773	$ 23,694,784	$ 23,250,221	$ 20,342,244	$ 18,740,725	$ (1,601,519)	-7.87%
Increase Over Prior Year	5.5%	5.4%	-1.9%	-12.5%			
Total 65 & 88 Taxes	$ 73,213,080	$ 77,335,670	$ 76,478,461	$ 66,996,489	$ 61,813,515	$ (5,182,974)	-7.74%
Total 02 Tax	$ 22,421,995	$ 23,612,567	$ 23,218,997	$ 20,202,784	$ 18,717,466	$ (1,485,318)	-7.35%
Increase Over Prior Year	5.9%	5.3%	-1.7%	-13.0%			

*** Note: The budget for FY 10-11 is based on a 7% decrease in projected revenues estimated in Feb 2010 for FY 09-10 (see forecast schedules).**

Lafayette Parish School System
1965 (1%) Sales Tax
Schedule Of Forecasted Net Sales Tax Revenues
FY 2010 - 2011

Collection Month	Monthly Factor	- A - Projected Net Revenue FY 2009 - 2010	- B - No Change FY 2010 - 11	Difference B - A	- C - 2% Decrease FY 2010 - 11	Difference C - A	- D - 7% Decrease FY 2010 - 11	Difference D - A
Jul	Actual	$ 4,295,096	$ 4,295,096	$ -	$ 4,209,194	$ (85,902)	$ 3,994,439	$ (300,657)
Aug	Actual	3,879,808	3,879,808	-	3,802,212	(77,596)	3,608,221	(271,587)
Sep	Actual	3,859,696	3,859,696	-	3,782,502	(77,194)	3,589,517	(270,179)
Oct	Actual	4,032,301	4,032,301	-	3,951,655	(80,646)	3,750,040	(282,261)
Nov	Actual	3,642,069	3,642,069	-	3,569,228	(72,841)	3,387,124	(254,945)
Dec	Actual	3,621,757	3,621,757	-	3,549,322	(72,435)	3,368,234	(253,523)
Jan	Actual	4,716,399	4,716,399	-	4,622,071	(94,328)	4,386,251	(330,148)
Feb	-11.0%	3,565,671	3,565,671	-	3,494,358	(71,313)	3,316,074	(249,597)
Mar	-11.0%	3,492,488	3,492,488	-	3,422,638	(69,850)	3,248,014	(244,474)
Apr	-11.0%	3,944,881	3,944,881	-	3,865,984	(78,898)	3,668,740	(276,142)
May	-11.0%	3,616,171	3,616,171	-	3,543,847	(72,323)	3,363,039	(253,132)
Jun	-11.0%	3,648,491	3,648,491	-	3,575,521	(72,970)	3,393,097	(255,394)
TOTAL		$ 46,314,828	$ 46,314,828	$ -	$ 45,388,532	$ (926,297)	$ 43,072,790	$ (3,242,038)
Distribution of Net Revenue:								
General Fund		$ 31,886,857	$ 33,801,951	1,915,094	$ 31,875,655	(11,203)	$ 30,559,913	$ (1,326,944)
Bond Sinking Fund		7,512,965	7,512,877	(88)	7,512,877	(88)	7,512,877	(88)
Capital Improvement Fund		3,540,232	2,500,000	(1,040,232)	3,000,000	(540,232)	2,500,000	(1,040,232)
Self Funded Construction Fund		3,374,774	2,500,000	(874,774)	3,000,000	(374,774)	2,500,000	(874,774)
		$ 46,314,828	$ 46,314,828	$ -	$ 45,388,532	$ (926,297)	$ 43,072,790	$ (3,242,039)
Forecasted Revenue For FY 10-11 (see note 2)			$ 46,314,828		$ 45,388,532		$ 43,072,790	

Notes: (1) Projected net revenue for FY 09-10 is based on seven months of actual collections and projected to be 11% less than the revenue collected in the same month of the prior year for the remaining five months.

(2) Forecasted net revenue for FY 10-11 is estimated in three scenarios to be the same as and 2% and 3% less than the projected revenue for FY 09-10.

Budget Schedules/Forecasted Revenue FY 10-11, 2/10/10

Lafayette Parish School System
1988 (1/2%) Sales Tax
Schedule Of Forecasted Net Sales Tax Revenues
FY 2010 - 2011

Collection Month	Monthly Factor	- A - Projected Net Revenue FY 2009 - 2010	- B - No Change FY 2010 - 11	Difference B - A	- C - 2% Decrease FY 2010 - 11	Difference C - A	- D - 7% Decrease FY 2010 - 11	Difference D - A
Jul	Actual	$ 1,857,558	$ 1,857,558	$ -	$ 1,820,407	$ (37,151)	$ 1,727,529	$ (130,029)
Aug	Actual	1,653,900	1,653,900	-	1,620,822	(33,078)	1,538,127	(115,773)
Sep	Actual	1,651,263	1,651,263	-	1,618,238	(33,025)	1,535,675	(115,588)
Oct	Actual	1,732,228	1,732,228	-	1,697,583	(34,645)	1,610,972	(121,256)
Nov	Actual	1,606,102	1,606,102	-	1,573,980	(32,122)	1,493,675	(112,427)
Dec	Actual	1,648,958	1,648,958	-	1,615,979	(32,979)	1,533,531	(115,427)
Jan	Actual	2,132,834	2,132,834	-	2,090,177	(42,657)	1,983,536	(149,298)
Feb	-11.0%	1,529,188	1,529,188	-	1,498,604	(30,584)	1,422,145	(107,043)
Mar	-11.0%	1,508,137	1,508,137	-	1,477,974	(30,163)	1,402,567	(105,570)
Apr	-11.0%	1,711,703	1,711,703	-	1,677,469	(34,234)	1,591,884	(119,819)
May	-11.0%	1,545,399	1,545,399	-	1,514,491	(30,908)	1,437,221	(108,178)
Jun	-11.0%	1,574,047	1,574,047	-	1,542,566	(31,481)	1,463,864	(110,183)
TOTAL		$ 20,151,317	$ 20,151,317	$ -	$ 19,748,291	$ (403,026)	$ 18,740,725	$ (1,410,592)
Forecasted Revenue For FY 10-11 (see note 2)			$ 20,151,317		$ 19,748,291		$ 18,740,725	

Notes: (1) Projected net revenue for FY 09-10 is based on seven months of actual collections and projected to be 11% less than the revenue collected in the same month of the prior year for the remaining five months.

(2) Forecasted net revenue for FY 10-11 is estimated in three scenarios to be the same as and 2% and 3% less than the projected revenue for FY 09-10.

Budget Schedules/Forecasted Revenue FY 10-11, 2/10/10

Lafayette Parish School System
2002 (1/2%) Sales Tax
Schedule Of Forecasted Net Sales Tax Revenues
FY 2010 - 2011

Collection Month	Monthly Factor	- C - Projected Net Revenue FY 2009 - 2010	- B - No Change FY 2010 - 11	Difference B - A	- C - 2% Decrease FY 2010 - 11	Difference C - A	- D - 7% Decrease FY 2010 - 11	Difference D - A
Jul	Actual	$ 1,857,373	$ 1,857,373	$ -	$ 1,820,226	$ (37,147)	$ 1,727,357	$ (130,016)
Aug	Actual	1,653,824	1,653,824	-	1,620,748	(33,076)	1,538,056	(115,768)
Sep	Actual	1,650,954	1,650,954	-	1,617,935	(33,019)	1,535,387	(115,567)
Oct	Actual	1,732,263	1,732,263	-	1,697,618	(34,645)	1,611,005	(121,258)
Nov	Actual	1,606,081	1,606,081	-	1,573,959	(32,122)	1,493,655	(112,426)
Dec	Actual	1,648,881	1,648,881	-	1,615,903	(32,978)	1,533,459	(115,422)
Jan	Actual	2,132,788	2,132,788	-	2,090,132	(42,656)	1,983,493	(149,295)
Feb	-11.0%	1,529,042	1,529,042	-	1,498,461	(30,581)	1,422,009	(107,033)
Mar	-11.0%	1,508,037	1,508,037	-	1,477,877	(30,161)	1,402,475	(105,563)
Apr	-11.0%	1,711,276	1,711,276	-	1,677,050	(34,226)	1,591,487	(119,789)
May	-11.0%	1,545,268	1,545,268	-	1,514,362	(30,905)	1,437,099	(108,169)
Jun	-11.0%	1,550,521	1,550,521	-	1,519,510	(31,010)	1,441,984	(108,536)
TOTAL		$ 20,126,308	$ 20,126,308	$ -	$ 19,723,782	$ (402,526)	$ 18,717,466	$ (1,408,842)
Forecasted Revenue For FY 10-11 (see note 2)			$ 20,126,308		$ 19,723,782		$ 18,717,466	

Notes: (1) Projected net revenue for FY 09-10 is based on seven months of actual collections and projected to be 11% less than the revenue collected in the same month of the prior year for the remaining five months.

(2) Forecasted net revenue for FY 10-11 is estimated in three scenarios to be the same as and 2% and 3% less than the projected revenue for FY 09-10.

Budget Schedules/Forecasted Revenue FY 10-11, 2/10/10

General Fund Expenditures:

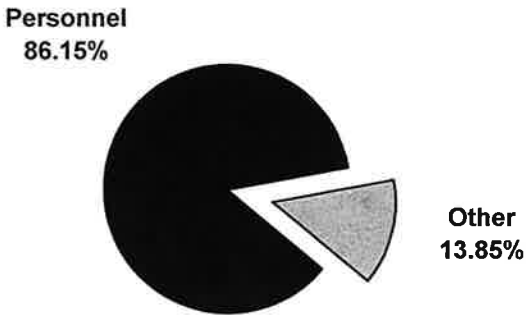
- ***Budgeted Expenditures by Object***
- ***Summary by Cost Center and School***
- ***Per Student Allocations***
- ***Cost Centers***
- ***Schools***

General Fund Expenditures

Budgeted Expenditures by Object

Lafayette Parish School System
General Fund
Budgeted Expenditures by Object

July 1, 2010 thru June 30, 2011



PERSONNEL EXPENDITURES:		
Salaries	$ 144,620,485.11	63.09%
Employee Benefits	52,863,656.00	23.06%
Total personnel expenditures	**$ 197,484,141.11**	**86.15%**
OTHER EXPENDITURES:		
Instructional Materials & Supplies	$ 6,282,418.52	2.74%
Other Materials & Supplies	2,423,410.92	1.06%
Repairs and Maintenance	4,634,471.73	2.02%
Utilities and Telephone	6,006,144.46	2.62%
Insurance	2,307,384.00	1.01%
Professional/Contracted Services	3,626,875.82	1.58%
Transfers to Other Funds	5,191,642.00	2.26%
Other	1,276,581.07	0.55%
Total other expenditures	**$ 31,748,928.52**	**13.85%**
TOTAL EXPENDITURES	**$ 229,233,069.63**	**100.00%**

LAFAYETTE

PARISH SCHOOL SYSTEM

Strength. Tradition. Excellence.

General Fund Expenditures

Summary by Cost Center and School

LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2010-2011

	ADOPTED BUDGET 2010-2011
TOTAL ALL COST CENTERS	$83,254,123.63
TOTAL ALL SCHOOLS	$145,978,946.00
TOTAL COST CENTERS & SCHOOLS	$229,233,069.63

LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2010-2011

Cost Center # and Name	ADOPTED BUDGET 2010-2011
1101 Board	157,625.00
1102 Superintendent's Office	423,939.85
1103 Marketing & Student Recruitment	224,785.00
1107 Legal Services	68,895.19
1109 Worker's Comp Payments	1,935,508.00
1110 Insurance Administration	2,543,740.00
1111 Risk Management	489,309.00
1112 Elections Expense	50,697.81
1113 System Travel/Workshops	4,273.00
1114 Legal Services-Administration	5,700.00
1116 Rental of Facilities	17,914.00
1117 Other Community Relations	7,473.00
1202 Personnel	972,324.00
1203 Maintenance	5,801,294.00
1206 Child Welfare & Attendance	596,183.00
1207 Discipline Center	1,002,167.00
1213 Energy Management Utilities	4,828,290.00
1222 HVAC Maintenance	78,000.00
1224 Physical Plant & Grounds	1,158,041.00
1226 Middle School - Summer Program	93,893.00
1227 High School - Summer Program	106,340.00
1229 Leap Remediation Summer School	220,645.00
1231 Bus Maintenance	1,174,141.00
1233 Custodial Operations	821,315.00
1301 Executive Director & CFO	196,074.00
1302 Finance & Payroll	615,092.00
1303 Purchasing	191,830.00
1304 Computer Services	1,290,899.00
1306 Warehouse	449,446.00
1307 General & Administrative	142,829.00
1308 Land Management	15,000.00
1309 Transportation	16,944,632.00
1310 School Food Service	22,800.00
1311 School Accounting Auditor	187,891.00

LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2010-2011

Cost Center # and Name	ADOPTED BUDGET 2010-2011
1312 Budget & Accounting	878,294.00
1313 Copier Purchase: Self-Financing	70,000.00
1314 General & Administrative - Telecommunications	43,824.00
1315 General & Administrative - Copiers	47,192.00
1323 Grant Compliance	50,000.00
1401 Deputy Superintendent of Instructional Services	829,497.00
1403 Career & Technical Education	642,744.00
1404 Special Education Programs	486,447.00
1405 LPSB Media Center	311,763.83
1406 Pupil Appraisal Program	2,971,476.00
1407 K-5 Science & Math	135,653.00
1408 K-5 English/Language arts/Reading	140,532.55
1409 Dyslexia,504, SBLC RTI	204,628.00
1410 Athletics & Physical Education	220,710.00
1411 K-12 Music	152,766.00
1412 6-12 English Foreign Lang, Visual Arts	156,409.00
1413 6-12 Science/Math	168,953.65
1414 L E A P	68,165.00
1415 Instructional Technology	1,983,674.00
1418 Director-Curriculum & Instruction	177,609.00
1420 Success For All - Reading	39,337.00
1421 Guidance, Testing, Student Records	400,226.00
1422 Substance Abuse	185,912.40
1423 Adult & Community Education	186,031.00
1424 Nursing Program/Health Services	1,197,663.00
1426 Low Performance Schools	24,330.00
1428 Textbooks	2,472,244.00
1433 Alternative School - Charter	900,424.00
1436 Driver's Education	94,980.00
1438 Student Remediation	154,574.00
1439 New School Year - Preliminary Costs	50,000.00
1440 Alternative School - CAPS/LAPS	2,109,129.00
1442 Testing Assessment & Evaluation	146,405.77
1444 Center for Staff Development	6,904.00
1445 Teacher Induction Program	65,629.00

LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2010-2011

Cost Center # and Name	ADOPTED BUDGET 2010-2011
1446 Comeaux - Academy: Visual & Applied Arts	88,694.00
1447 Option III	421,248.90
1448 Career Center - Cosmetology Academy	43,762.00
1450 AHS - Academy of Business/Finance	86,600.00
1451 CHS - Academy of Information Technology	139,720.46
1452 LHS - Academy of Health Careers	127,805.00
1458 Elementary Montessori	77,569.00
1459 Director- Schools of Choice	33,610.00
1461 Accountability	167,318.00
1462 Charter High - CLK/IT Academy	31,485.00
1463 NHS - Engineering Academy	49,211.88
1464 Career Center - Travel & Tourism Academy	17,506.97
1467 Boucher World Languages	82,790.35
1468 Vermilion Conference Center	90,964.00
1470 LMS-Academy of the Environmental Science	61,491.77
1471 Attendance Administrator/Truancy	121,601.08
1472 Print Shop	140,147.00
1474 Federal Programs-Other	125,174.49
1475 Director of Schools-Elementary	125,542.00
1476 Director of Schools-Middle/High	135,445.00
1477 Director of Schools-General	67,814.00
1478 L.J. Alleman-Arts Academy	22,918.74
1479 K-12 Social Studies	115,098.00
1480 Arts Academies	35,834.00
1481 Early College Academy	453,732.90
1482 School Resource Officers	507,454.00
1483 STARS	632,919.00
1484 Kindergarten	74,518.00
1486 J. W. James- Arts Academy	29,745.00
1487 LHS - Arts Academy	27,999.00
1488 E Campus	69,348.00
1489 Comprehensive Career & Tech High School	885,000.00
1490 Adult Ed- State	162,624.00
1508 Non-Public Textbooks	192,330.00
1512 Sabbatical Leave	810,989.00
1513 Salary Enrichment (PIP)	495,154.00
1514 Health & Life Insurance Premiums	7,292,364.00

1515	Severance Pay-Sick Leave	661,941.00
1516	Pension Fund Fees	600,000.00
1518	Other Increases	1,880,484.00
1520	Fund Transfers	5,191,642.00
1521	Encumbrance Carryover	58,013.00
1522	Reserve Expenditures - Sped Consortium	136,686.00
1526	One-Time Increases	68,716.04
	Total-Cost Centers	**$ 83,254,123.63**

LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2010-2011

School # and Name		ADOPTED BUDGET 2010-2011
02	Acadian Middle	2,961,927.00
04	Acadiana High	6,896,172.00
06	Alleman Middle	4,680,319.00
08	Alice Boucher Elementary	4,885,201.00
10	Paul Breaux Middle	4,168,529.00
12	Broadmoor Elementary	3,618,225.00
14	Broussard Middle	2,912,086.00
15	Charles M. Burke Elementary	3,436,539.00
16	Carencro Middle	3,539,501.00
18	Carencro Heights Elementary	2,231,610.00
20	Carencro High	5,237,089.00
22	Comeaux High	7,251,398.00
24	K. Drexel Elementary	2,975,911.00
26	Duson Elementary	1,370,237.00
27	Evangeline Elementary	3,840,246.00
28	J. W. Faulk Elementary	2,873,429.00
31	Ernest Gallet Elementary	5,059,209.00
34	Judice Middle	2,907,898.00
36	L. Leo Judice Elementary	1,663,619.00
38	Lafayette Middle	2,722,433.00
40	Lafayette High	9,980,586.00
44	G. T. Lindon Elementary	3,065,924.00
45	Live Oak Elementary	3,400,898.00
46	Edgar Martin Middle	3,969,695.00
48	Milton Elementary	3,478,722.00
50	S. J. Montgomery Elementary	3,981,154.00
52	N. P. Moss Middle	2,657,708.00
53	N. P. Moss Annex	269,707.00
54	Myrtle Place Elementary	2,454,025.00
56	Northside High	4,637,891.00
57	Ossun Elementary	4,096,687.00
58	Plantation Elementary	3,394,006.00
60	Prairie Elementary	4,227,720.00
61	Ridge Elementary	3,553,480.00
62	Scott Middle	4,113,684.00
68	Truman Montessori	760,153.00

LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2010-2011

School # and Name		ADOPTED BUDGET 2010-2011
72	Career Center	2,068,655.00
74	Westside Elementary	2,291,783.00
75	New - J. W. James Elementary	3,839,055.00
76	Woodvale Elementary	3,497,397.00
78	Youngsville Middle	2,975,782.00
197	Other School Adjustments	(6,866,000.00)
198	Reserves - All Schools	123,614.00
199	Itinerate - All Schools	4,775,042.00
	Total-Schools	**$ 145,978,946.00**

LAFAYETTE

PARISH SCHOOL SYSTEM

Strength. Tradition. Excellence.

General Fund Expenditures

Per Student Allocations

LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND BUDGET
PER STUDENT ALLOCATIONS (NOTE 1)
FISCAL YEAR 2010/2011

		K - 8	9-12	(1) TOTAL	Elementary $55/student	Middle $58/student	High $59/student	Career Center $59/student	TOTAL ALL SCHOOLS
02	ACADIAN MIDDLE	556		556	$0	$32,248	$0	$0	$32,248
04	ACADIANA HIGH		1660	1660	0	0	97,940	0	97,940
06	ALLEMAN MIDDLE	950		950	0	55,100	0	0	55,100
08	BOUCHER ELEM.	895		895	49,225	0	0	0	49,225
10	PAUL BREAUX MIDDLE	715		715	0	41,470	0	0	41,470
12	BROADMOOR ELEM.	684		684	37,620	0	0	0	37,620
14	BROUSSARD MIDDLE	589		589	0	34,162	0	0	34,162
15	CHARLES A. BURKE ELI	620		620	34,100	0	0	0	34,100
16	CARENCRO MIDDLE	615		615	0	35,670	0	0	35,670
18	CARENCRO HEIGHTS EI	459		459	25,245	0	0	0	25,245
20	CARENCRO HIGH		1375	1375	0	0	81,125	0	81,125
22	COMEAUX HIGH		1880	1880	0	0	110,920	0	110,920
24	DREXEL ELEM.	696		696	38,280	0	0	0	38,280
26	DUSON ELEM.*	262		262	20,000	0	0	0	20,000
27	EVANGELINE ELEM.	757		757	41,635	0	0	0	41,635
28	FAULK ELEM.	654		654	35,970	0	0	0	35,970
31	ERNEST GALLETT ELEM	1081		1081	59,455	0	0	0	59,455
34	JUDICE MIDDLE	618		618	0	35,844	0	0	35,844
36	LL JUDICE ELEM.*	360		360	20,000	0	0	0	20,000
38	LAFAYETTE MIDDLE	465		465	0	26,970	0	0	26,970
40	LAFAYETTE HIGH		2388	2388	0	0	140,892	0	140,892
44	LINDON ELEM.	735		735	40,425	0	0	0	40,425
45	LIVE OAK ELEM.	685		685	37,675	0	0	0	37,675
46	EDGAR MARTIN MIDDL	755		755	0	43,790	0	0	43,790
48	MILTON ELEM. ***	776		776	23,375	20,358	0	0	43,733
50	SJ MONTGOMERY ELEM	652		652	35,860	0	0	0	35,860
52	MOSS MIDDLE	350		350	0	20,300	0	0	20,300
54	MYRTLE PLACE ELEM.*	303		303	20,000	0	0	0	20,000
56	NORTHSIDE HIGH		905	905	0	0	53,395	0	53,395
57	OSSUN ELEM.	911		911	50,105	0	0	0	50,105
58	PLANTATION ELEM.	514		514	28,270	0	0	0	28,270
60	PRAIRIE ELEM.	902		902	49,610	0	0	0	49,610
61	RIDGE ELEM.	665		665	36,575	0	0	0	36,575
62	SCOTT MIDDLE	826		826	0	47,908	0	0	47,908
72	CAREER CENTER **		541	541	0	0	0	31,919	31,919
74	WESTSIDE ELEM.*	484		484	26,620	0	0	0	26,620
75	J. W. JAMES ELEM.	867		867	47,685	0	0	0	47,685
76	WOODVALE ELEM.	528		528	29,040	0	0	0	29,040
78	YOUNGSVILLE MIDDLE	802		802	0	46,516	0	0	46,516
		21,731	8,749	30,480	$786,770	$440,336	$484,272	$31,919	$1,743,297
198	ALL SCHOOLS - RESERVE							per roll forward budget-adjusted	113,614
									$1,856,911

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

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

** Career Center allocations are based on total enrollment.

*** Milton Elementary is a K-8 school and therefore receives a portion of their allocation for elementary and middle school. Information provided by the Census, Student Behavior, and Health Services Dept. with the exception of the Career Center. Career Center information is provided by the school.

c:\my documents\excel\per student allocation.xls-snr-tab 10-11 3/26/10

LAFAYETTE

PARISH SCHOOL SYSTEM

Strength. Tradition. Excellence.

General Fund Expenditures

Cost Centers

Program/Department:	BOARD	**Cost-Center:**	1101
Budget Supervisor:	Burnell Lemoine	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed through School Board Review of Academic programs.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed through Board Review of policies and programs related to teachers.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	88,400	87,600	87,600	0	87,600
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	15,744	12,562	13,362	343	13,705
7310 Purch. Services	0	600	3,990	0	3,990
7330 Staff Dev/Travel Exp	19,158	21,432	20,921	(466)	20,455
7410 Supplies/Materials	1,783	1,654	1,527	0	1,527
7500 Other	27,886	28,894	31,148	(800)	30,348
Total Expenditures	$152,972	$152,742	$158,548	($923)	$157,625
STAFF FTE:					
Admin/Prof FTE	9.00	9.00	9.00	0.00	9.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	9.00	9.00	9.00	0.00	9.00

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

Program/Department:	SUPERINTENDENT'S OFFICE	**Cost-Center:**	1102
Budget Supervisor:	Burnell Lemoine	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing leadership, direction and problem resolution from the superintendent's office.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be supported by the superintendent's office by providing leadership, direction and problem resolution of issues involving teachers.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	407,548	150,540	153,635	(472)	153,163
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	90,828	93,774	92,720	0	92,720
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	2,544	3,548	4,208	0	4,208
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	12,527	14,551	7,433	0	7,433
7140 Other Salaries	4,900	8,400	8,400	0	8,400
7210 Employee Benefits	58,816	56,504	56,415	11,405	67,820
7310 Purch. Services	2,643	1,235	4,112	(2,000)	2,112
7330 Staff Dev/Travel Exp	6,814	7,285	7,739	(247)	7,492
7410 Supplies/Materials	2,942	16,312	3,050	0	3,050
7500 Other	5,056	11,677	80,042	(2,500)	77,542
Total Expenditures	$594,618	$363,826	$417,754	$6,186	$423,940
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	3.00	3.00	3.00	0.00	3.00

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

Program/Department: MARKETING & STUDENT RECRUITMENT
Budget Supervisor: Angie Simoneaux

Cost-Center: 1103
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	71,127	48,208	35,866	(151)	35,715
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	25,549	42,269	63,030	0	63,030
7121 Prof Substitutes	0	0	0	406	406
7124 ESP Substitutes	0	2,941	406	(406)	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	17,238	3,475	4,480	4,000	8,480
7210 Employee Benefits	18,771	19,341	27,381	2,721	30,102
7310 Purch. Services	9,751	45,450	50,903	(6,960)	43,943
7330 Staff Dev/Travel Exp	89	0	500	(100)	400
7410 Supplies/Materials	6,283	18,126	0	1,500	1,500
7500 Other	22,074	56,550	42,882	(1,673)	41,209
Total Expenditures	$170,882	$236,360	$225,448	($663)	$224,785
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	(0.50)	0.50
ESP FTE	1.00	1.00	1.50	0.50	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	2.00	2.50	0.00	2.50

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

Program/Department: BUSINESS PARTNERSHIP COORDINATOR
Budget Supervisor:

Cost-Center: 1105
Fund: 01 GENERAL FUND
Date: 06/16/10

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	498	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	$498	$0	$0	$0	$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:	LEGAL SERVICES	**Cost-Center:**	1107
Budget Supervisor:	Burnell Lemoine	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to obtain legal services which will enhance our ability for students to achieve.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to obtain legal services which will enhance our ability for teachers to perform at a quality level.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	60,935	68,201	68,895	0	68,895
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	$60,935	$68,201	$68,895	$0	$68,895
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: WORKERS' COMP. PAYMENTS
Budget Supervisor: Ramona Bernard

Cost-Center: 1109
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing insurance to protect the assets of the school corporation so that resources are not spent on catastrophic claims when these resources are better spent in the classroom. These funds will also help to provide the means to make injured teachers whole so that they can return to the classroom.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing the means to help teachers recover from work-related injuries so that they can return to their duties. These funds will also help to accommodate teachers' physical needs to enable them to continue in their duties.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	1,637,273	2,119,996	1,580,089	(70,000)	1,510,089
7210 Employee Benefits	0	(6,156)	0	0	0
7310 Purch. Services	85,519	71,034	80,540	83,960	164,500
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	204,415	268,622	276,748	(15,829)	260,919
Total Expenditures	$1,927,207	$2,453,495	$1,937,377	($1,869)	$1,935,508
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:	INSURANCE ADMINISTRATION	**Cost-Center:**	1110
Budget Supervisor:	Ramona Bernard	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing police officers to direct school traffic to protect students' lives; inspect schools to identify and correct hazards to provide a safer learning environment; and, provide insurance to protect the assets of the school corporation so that resources are not spent on catastrophic claims when these resources are better spent in the classroom.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing a defense and protection against the liability risks of performing their duties, thus allowing teachers to perform their duties without fear of personal liability.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	92	0	0	0	0
7310 Purch. Services	584,342	487,597	500,366	(1,291)	499,075
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	2,327,709	1,927,444	2,045,676	(1,011)	2,044,665
Total Expenditures	$2,912,144	$2,415,041	$2,546,042	($2,302)	$2,543,740
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:	RISK MANAGEMENT	**Cost-Center:**	1111
Budget Supervisor:	Ramona Bernard	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing risk management services to the schools thus allowing for a safe environment where students can learn comfortably and without fear or harm; and, provide a safer playground environment to protect students from injury and to allow for a healthy, happier social and physical development experience.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by continuing to provide to schools information and guidance on such topics as how to supervise students on the playground so that teachers can better prevent student injuries; to support teachers in becoming familiar with accident prevention and crisis management; and to provide confidential assistance via the Employee Assistance Program to help teachers resolve problems which interfere with their performance and will give them the tools to strengthen themselves mentally and emotionally.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	41,498	41,990	41,990	(110)	41,880
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	600	0	0	0	0
7210 Employee Benefits	11,041	10,552	10,826	1,751	12,577
7310 Purch. Services	201,514	369,697	437,900	(3,298)	434,602
7330 Staff Dev/Travel Exp	72	0	0	0	0
7410 Supplies/Materials	49	0	0	0	0
7500 Other	0	0	250	0	250
Total Expenditures	$254,774	$422,240	$490,966	($1,657)	$489,309
STAFF FTE:					
Admin/Prof FTE	0.50	0.50	0.50	0.00	0.50
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.50	0.50	0.50	0.00	0.50

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

Program/Department: ELECTIONS EXPENSE
Budget Supervisor: Burnell Lemoine

Cost-Center: 1112
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds which may be used to obtain new tax revenues or to renew existing tax revenue sources which are used to enhance student acheivement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds which may be used to obtain new tax revenues or to renew existing tax revenues which are used to enhance the quality of teacher performance.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	90	4,464	698	50,000	50,698
Total Expenditures	$90	$4,464	$698	$50,000	$50,698
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: SYSTEM TRAVEL/WORKSHOPS
Budget Supervisor: Burnell Lemoine

Cost-Center: 1113
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allocating funds to provide travel and training to enhance student achievement as may be necessary for staff who do not otherwise have sufficient funds.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds to provide travel and training to enhance the quality of teacher performance as may be necessary for staff who do not otherwise have sufficient funds.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	5,501	2,030	4,498	(225)	4,273
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	$5,501	$2,030	$4,498	($225)	$4,273
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: LEGAL SERVICES-ADMIN
Budget Supervisor: James Simon

Cost-Center: 1114
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by utilizing funds to assist the district in preventing lawsuits which will save the district money that can be placed back into the classroom.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing legal advice to administrators and teachers which will help teachers feel comfortable about their decisions and jobs and allows them to concentrate on teaching as opposed to worrying about lawsuits and legal problems.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	294	1,519	2,050	1,300	3,350
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	3,180	3,162	0	2,000	2,000
7500 Other	919	150	3,950	(3,600)	350
Total Expenditures	$4,393	$4,831	$6,000	($300)	$5,700
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

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

Cost-Center: 1116
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by additional revenues available to offset cost associated with these rentals and not reduce available funds for student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by additional revenues available to offset cost associated with these rentals and not reduce available funds for teacher performance.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	357	357
7112 Prof Salaries	450	688	357	303	660
7114 ESP Salaries	16,525	7,460	14,643	(660)	13,983
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	3,020	1,605	2,914	0	2,914
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
	0	0			
Total Expenditures	$19,995	$9,752	$17,914	$0	$17,914
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: OTHER COMMUNITY RELATIONS
Budget Supervisor: Billy Guidry

Cost-Center: 1117
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to the local tax assessor to upgrade computerized tax collection equipment to ensure that taxes due are properly identified and collected to benefit our school system.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to the local tax assessor to upgrade computerized tax collection equipment to ensure that taxes are properly identified and collected to benefit our school system.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	18,390	23,922	5,800	(300)	5,500
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	685	2,066	(93)	1,973
Total Expenditures	$18,390	$24,607	$7,866	($393)	$7,473
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:	PERSONNEL	**Cost-Center:**	1202
Budget Supervisor:	Lawrence Lilly	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by utilizing budgeted funds to recruit and employ the best certified teachers available.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by distributing copies of the Personnel Evaluation Plan and related forms to the schools for use in developing professional goals and providing the guidelines for observation and evaluation.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	247,857	279,049	332,961	0	332,961
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	150,807	173,087	177,006	34,193	211,199
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	18,522	20,763	4,464	15,000	19,464
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	7,271	16,141	28,581	(19,115)	9,466
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	138,737	183,080	189,914	53,366	243,280
7310 Purch. Services	81,297	117,248	119,203	(2,024)	117,179
7330 Staff Dev/Travel Exp	5,744	5,207	3,086	391	3,477
7410 Supplies/Materials	14,915	28,739	25,323	939	26,263
7500 Other	6,563	5,845	4,983	4,052	9,035
Total Expenditures	$671,715	$829,159	$885,522	$86,802	$972,324
STAFF FTE:					
Admin/Prof FTE	4.00	4.00	4.00	0.00	4.00
ESP FTE	4.00	4.00	4.00	2.00	6.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	8.00	8.00	8.00	2.00	10.00

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

Program/Department: MAINTENANCE
Budget Supervisor: Vacant/Lawrence Lilly

Cost-Center: 1203
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students with a safe and comfortable environment which is conducive to learning.

The landscapers and grounds maintenance workers will use their funds to beautify the outside surroundings of all school facilities which will refresh our students minds while at recess or on lunch break, after studying diligently in the classroom. Having a well maintained lawn and park like scenery will give them a good outlook on their school life. These beautiful surroundings will make them proud of their school and will motivate them to want to perform to the best of their abilities.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers with a safe and comfortable environment for them to effectively teach students.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	96,597	100,511	101,309	(798)	100,511
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	1,284,135	1,450,472	1,713,790	(18,159)	1,695,631
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	65,497	59,407	46,884	(770)	46,114
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	133,285	235,462	179,787	(16,207)	163,580
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	439,500	502,328	690,221	11,892	702,113
7310 Purch. Services	2,955,509	3,145,035	2,506,141	(446,422)	2,059,719
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	10,225	37,906	708,695	341,000	1,049,695
7500 Other	(26,078)	148,058	(16,069)	0	(16,069)
Total Expenditures	$4,958,670	$5,679,178	$5,930,758	($129,464)	$5,801,294
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	45.00	45.00	51.00	0.00	51.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	46.00	46.00	52.00	0.00	52.00

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

Program/Department: CHILD WELFARE & ATTENDANCE
Budget Supervisor: Nelda Broussard

Cost-Center: 1206
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allocating funds to improve discipline and attendance which will contribute to academic improvement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds to improve discipline and attendance which will result in an atmosphere more conducive to teacher performance.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	162,385	234,818	287,604	(9)	287,595
7112 Prof Salaries	0	25,178	88,786	401	89,187
7114 ESP Salaries	55,028	58,793	57,733	0	57,733
7121 Prof Substitutes	0	(359)	1,750	(1,000)	750
7124 ESP Substitutes	9,265	1,588	2,408	1,000	3,408
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	8,700	(8,700)	0
7210 Employee Benefits	61,518	69,347	105,019	25,266	130,285
7310 Purch. Services	7,745	7,127	11,402	(600)	10,802
7330 Staff Dev/Travel Exp	4,751	6,259	5,276	0	5,276
7410 Supplies/Materials	4,127	9,799	6,577	(233)	6,344
7500 Other	2,495	2,353	5,403	(600)	4,803
Total Expenditures	$307,315	$414,904	$580,658	$15,525	$596,183
STAFF FTE:					
Admin/Prof FTE	3.00	3.00	6.00	0.00	6.00
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	5.00	5.00	8.00	0.00	8.00

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

Program/Department: DISCIPLINE CENTER
Budget Supervisor: Brandi Gonzales/Nelda Broussard

Cost-Center: 1207
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing alternatives to out-of-school suspensions which will keep students in school more, providing more opportunity for achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by continuing to allocate funds to the Behavior Clinic, Outreach, and Discipline Centers which teaches improved behavior. This will promote a classroom atmosphere more conducive to teacher performance.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	225,324	666,509	714,771	70,243	785,014
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	77,770	161,643	164,839	51,195	216,034
7310 Purch. Services	0	0	100	0	100
7330 Staff Dev/Travel Exp	983	1,264	1,078	(59)	1,019
7410 Supplies/Materials	26	306	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	$304,103	$829,721	$880,788	$121,379	$1,002,167
STAFF FTE:					
Admin/Prof FTE	5.00	15.00	15.00	1.00	16.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	5.00	15.00	15.00	1.00	16.00

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

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

Cost-Center: 1213
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students with a comfortable learning environment.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers with a comfortable teaching environment.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	5,037,094	5,203,403	5,104,900	0	5,104,900
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	(238,433)	(237,268)	(276,610)	0	(276,610)
Total Expenditures	$4,798,661	$4,966,136	$4,828,290	$0	$4,828,290
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: HVAC MAINTENANCE
Budget Supervisor: Kyle Bordelon

Cost-Center: 1222
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by maintaining a comfortable learning environment for students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by maintaining a comfortable teaching environment for faculty.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	59,860	91,051	78,000	0	78,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	$59,860	$91,051	$78,000	$0	$78,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:	PHYSICAL PLANT & GROUNDS	**Cost-Center:**	1224
Budget Supervisor:	Vacant/Lawrence Lilly	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allocating funds to provide the custodians at all school facilities with safe and effective cleaning chemicals, supplies and accessories which will produce a clean, fresh smelling and healthy environment conducive to learning. Funds will also be used to purchase new and innovative custodial equipment to maintain this cleanliness.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds to provide teachers with a clean classroom that will allow them to focus on instructing students and planning their lessons. Funds will also provide continued training and staff development for substitute workers. With less things outside of the classroom to worry about, teachers will be able to concentrate on teaching the students.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	249,531	265,582	345,310	(4,564)	340,746
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	1,785	809	3,324	0	3,324
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	73,436	75,447	113,784	15,924	129,708
7310 Purch. Services	589,859	758,061	639,912	(36,014)	603,898
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	26,504	79,115	0	79,115
7500 Other	9,130	50	1,250	0	1,250
Total Expenditures	$923,741	$1,126,452	$1,182,695	($24,654)	$1,158,041
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	9.00	9.00	12.00	0.00	12.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	9.00	9.00	12.00	0.00	12.00

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

Program/Department:	MIDDLE SCHOOL SUMMER PROGRAM	**Cost-Center:**	1226
Budget Supervisor:	Louise Chargois	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by affording students who have been unsuccessful in one or more subjects to repeat the subject, and if successful, receive credit and stay on grade level.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by affording teachers an opportunity to work with students that have been unsuccessful--thus prompting them to develop new and diverse strategies for teaching.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	7,320	6,400	4,100	0	4,100
7112 Prof Salaries	65,033	61,322	64,775	0	64,775
7114 ESP Salaries	4,183	8,082	5,830	0	5,830
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	335	0	124	0	124
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	12,828	11,963	12,686	3,519	16,205
7310 Purch. Services	2,346	1,700	1,600	0	1,600
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	507	897	1,329	(150)	1,179
7500 Other	1,317	0	80	0	80
Total Expenditures	$93,868	$90,364	$90,524	$3,369	$93,893
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: HIGH SCHOOL SUMMER PROGRAM
Budget Supervisor: Louise Chargois

Cost-Center: 1227
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by affording students who have been unsuccessful in one or more subjects to repeat the subject, and if successful, receive credit and stay on grade level.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by affording teachers an opportunity to work with students that have been unsuccessful--thus prompting them to develop new and diverse strategies for teaching.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	8,564	13,120	4,512	0	4,512
7112 Prof Salaries	72,473	77,768	78,092	0	78,092
7114 ESP Salaries	4,320	2,960	2,918	0	2,918
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	14,038	14,996	14,496	4,019	18,515
7310 Purch. Services	300	850	1,274	0	1,274
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	965	402	1,000	(121)	879
7500 Other	211	0	150	0	150
Total Expenditures	$100,871	$110,096	$102,442	$3,898	$106,340
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: LEAP REMEDIATION SUMMER SCHOOL
Budget Supervisor: Louise Chargois

Cost-Center: 1229
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	18,400	0	0	0
7112 Prof Salaries	14,855	6,362	148,207	0	148,207
7114 ESP Salaries	0	912	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	2,331	2,990	25,121	6,966	32,087
7310 Purch. Services	0	240	1,500	0	1,500
7330 Staff Dev/Travel Exp	0	0	33,475	(1,124)	32,351
7410 Supplies/Materials	0	947	7,000	(1,000)	6,000
7500 Other	5	0	500	0	500
Total Expenditures	$17,191	$29,851	$215,803	$4,842	$220,645
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:	BUS MAINTENANCE	**Cost-Center:**	1231
Budget Supervisor:	Bill Samec	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students with safe and reliable transportation to and from school.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by transporting students to school in a safe and timely manner.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	135,191	161,450	198,339	0	198,339
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	17,533	2,847	17,964	0	17,964
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	8,508	8,290	6,159	0	6,159
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	36,847	46,107	63,293	13,192	76,485
7310 Purch. Services	1,098,835	649,575	778,327	(40,000)	738,327
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	214,324	1,020	(1,020)	0
7500 Other	162,225	0	135,847	1,020	136,867
Total Expenditures	$1,459,139	$1,082,593	$1,200,949	($26,808)	$1,174,141
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	4.00	4.00	4.00	1.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	4.00	4.00	4.00	1.00	5.00

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

Program/Department: CUSTODIAL OPERATIONS
Budget Supervisor: Kyle Bordelon

Cost-Center: 1233
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	173,565	183,105	177,645	0	177,645
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	295,059	209,470	257,155	(3,464)	253,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	17,548	39,539	24,818	0	24,818
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	80,605	78,339	82,646	16,071	98,717
7310 Purch. Services	1,136	1,449	4,196	0	4,196
7330 Staff Dev/Travel Exp	0	0	286	0	286
7410 Supplies/Materials	0	310,163	262,749	(3,463)	259,286
7500 Other	246,455	0	2,676	0	2,676
Total Expenditures	$814,368	$822,065	$812,171	$9,144	$821,315
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	1.00	1.00	1.00	(0.50)	0.50
Other FTE	6.00	6.00	6.00	0.50	6.50
FTE Totals	7.00	7.00	7.00	0.00	7.00

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

Program/Department: HURRICANE GUSTAV
Budget Supervisor: Ramona Bernard

Cost-Center: 1235
Fund: 01 GENERAL FUND
Date: 06/16/10

Due to the nature of the expenditures in this cost center no funds have been budgeted for the 2010-2011 fiscal year.

	2007-08 ACTUAL (15)	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	135	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	106,617	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	18,396	0	0	0
7310 Purch. Services	0	535,824	0	0	0
7330 Staff Dev/Travel Exp	0	29	0	0	0
7410 Supplies/Materials	0	29,771	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	$0	$690,772	$0	$0	$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

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

Program/Department:	HURRICANE IKE	**Cost-Center:**	1236
Budget Supervisor:	Ramona Bernard	**Fund:**	**01 GENERAL FUND**
		Date:	06/16/10

Due to the nature of the expenditures in this cost center no funds have been budgeted for the 2010-2011 fiscal year.

	2007-08 ACTUAL (15)	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	571	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	61	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	$0	$632	$0	$0	$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

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

Program/Department:	EXECUTIVE DIRECTOR AND CFO	**Cost-Center:**	1301
Budget Supervisor:	Billy Guidry	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing leadership and direction in business service areas such as payroll, purchasing, warehousing, accounts payable, accounting and budgeting to ensure that schools and school staff are enabled to enhance student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing leadership and direction in business service areas such as payroll, purchasing, warehousing, accounts payable, accounting and budgeting to ensure that support services to schools will enable them to enhance the quality of teacher performance.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	101,147	103,106	104,046	1	104,047
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	43,505	44,978	44,451	0	44,451
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	38,152	37,172	37,872	6,619	44,491
7310 Purch. Services	790	828	822	0	822
7330 Staff Dev/Travel Exp	299	226	665	0	665
7410 Supplies/Materials	844	685	1,160	(700)	460
7500 Other	1,033	838	600	538	1,138
Total Expenditures	$185,769	$187,833	$189,616	$6,458	$196,074
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	2.00	2.00	0.00	2.00

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

Program/Department:	FINANCE & PAYROLL	**Cost-Center:**	1302
Budget Supervisor:	Matthew Dugas	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing budget funds to properly account for expenditures and revenues. This will enhance student achievement by facilitating a continued flow of resources to the school system and reporting the use of those resources back to the public and School Board to weigh achievement against cost in their decision to continue particular programs.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by properly accounting for funds which is important to the continuation of those funds. Teachers will not perform well if they are not paid timely and correctly. Teachers, also need supplies that must be paid for in a timely manner to avoid delays in delivery and use in the classroom. We enhance the quality of teacher performance by paying the teacher and all the invoices that allow that teacher to be effective.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	131,906	143,285	156,100	0	156,100
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	194,268	199,568	197,929	(23,771)	174,158
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	933	1,012	0	1,012
7131 Overtime Prof	0	8,706	0	0	0
7134 Overtime ESP	44,255	37,636	46,520	(11,464)	35,056
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	96,153	96,491	100,402	7,751	108,153
7310 Purch. Services	72,341	82,930	87,309	6,698	94,007
7330 Staff Dev/Travel Exp	791	481	762	0	762
7410 Supplies/Materials	9,978	42,074	27,444	(17,000)	10,444
7500 Other	7,701	8,389	18,400	17,000	35,400
Total Expenditures	$557,394	$620,493	$635,878	($20,786)	$615,092
STAFF FTE:					
Admin/Prof FTE	2.00	2.00	2.00	0.00	2.00
ESP FTE	5.00	5.00	5.00	0.00	5.00
Other FTE	0.00	0.00	1.00	(1.00)	0.00
FTE Totals	7.00	7.00	8.00	(1.00)	7.00

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

Program/Department:	PURCHASING	**Cost-Center:**	1303
Budget Supervisor:	Kay Ledet	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing the Purchasing Department with the tools needed such as training, so that they can process purchase orders more efficiently in order to provide instructional materials and supplies in a timely manner as not to interrupt instructional time in the classroom.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing the teachers with helpful information such as correct ordering procedures and vendor/bid lists, to help expedite their ordering process, thus reducing the time they are kept from educating the students.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	50,605	52,983	56,778	0	56,778
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	73,330	70,957	77,946	0	77,946
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	500	0	500
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	1,469	15,976	0	0	0
7140 Other Salaries	1,081	0	0	0	0
7210 Employee Benefits	36,589	35,985	37,247	6,991	44,238
7310 Purch. Services	4,441	9,387	7,599	(500)	7,099
7330 Staff Dev/Travel Exp	41	37	200	0	200
7410 Supplies/Materials	3,137	4,903	4,700	(151)	4,549
7500 Other	1,103	921	520	0	520
Total Expenditures	$171,795	$191,150	$185,490	$6,340	$191,830
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	3.00	3.00	3.00	0.00	3.00

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

Program/Department:	COMPUTER SERVICES	**Cost-Center:**	1304
Budget Supervisor:	Wayne Hernandez	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to better train school administration on how to collect the proper data required for SIS. Better training will promote better SIS accounting. Better accounting means the district will realize full funding due to being more error-free. Better trained school administration will make fewer and eventually no errors which translates to more monies for learning labs, better state-of-art lab equipment, up-to-date books, or learning sources, etc. More money available for on-going teacher training on how to better deliver instruction to students in order for them to better excel and achieve their potentials.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds for better training which will promote better SIS accounting. Better accounting means the district will realize full funding due to being more error-free. Better funding will allow the district to spend time in developing tools to better measure effectiveness of teachers, to remove obstacles and distractions to the teaching process, and to promote mentoring of new teachers by peer teachers recognized as effective in their particular discipline. Similarly, more money available for promoting on-going teacher professional self-improvement will go a long way to correcting shortcomings. In summary, it would promote the general state accountability model through more complete SIS accounting and more complete match of funding from the state.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	361,424	348,957	417,125	0	417,125
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	76,981	43,444	42,819	0	42,819
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	11,888	(5,571)	6,317
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	110	0	1,000	1,000
7140 Other Salaries	0	0	1,000	(1,000)	0
7210 Employee Benefits	111,076	96,493	115,580	20,993	136,573
7310 Purch. Services	174,889	184,056	410,926	237,279	648,205
7330 Staff Dev/Travel Exp	1,440	162	2,344	0	2,344
7410 Supplies/Materials	23,773	46,051	30,559	5,917	36,476
7500 Other	19,281	0	40	0	40
Total Expenditures	$768,863	$719,273	$1,032,281	$258,618	$1,290,899
STAFF FTE:					
Admin/Prof FTE	7.00	7.00	7.00	0.00	7.00
ESP FTE	2.00	2.00	2.00	(1.00)	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	9.00	9.00	9.00	(1.00)	8.00

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

Program/Department:	WAREHOUSE	**Cost-Center:**	1306
Budget Supervisor:	Pat Credeur	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by transporting textbooks, materials and supplies in a timely manner.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by transporting textbooks, materials and supplies in a timely manner.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	31,165	51,379	51,872	0	51,872
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	199,209	234,485	241,027	5,367	246,394
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	3,886	9,791	10,500	0	10,500
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	1,762	4,345	5,000	0	5,000
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	61,624	74,620	77,583	21,580	99,163
7310 Purch. Services	17,984	16,483	25,553	(1,050)	24,503
7330 Staff Dev/Travel Exp	0	0	86	0	86
7410 Supplies/Materials	4,331	13,515	8,400	2,528	10,928
7500 Other	8,633	19,899	4,400	(3,400)	1,000
Total Expenditures	$328,593	$424,517	$424,421	$25,025	$449,446
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	7.00	8.00	8.00	0.00	8.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	8.00	9.00	9.00	0.00	9.00

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

Program/Department:	GENERAL & ADMINISTRATIVE	**Cost-Center:**	1307
Budget Supervisor:	Billy Guidry	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by utilizing available funds to ensure that school equipment such as typewriters, copiers and telephones are functioning properly to facilitate enhancing student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by utilizing available funds to ensure that school equipment such as typewriters, copiers and telephones are functioning properly to facilitate enhancing the quality of teacher performance.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	4,259	0	1,500	0	1,500
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	69	0	0	0	0
7140 Other Salaries	3,949	15,977	15,660	0	15,660
7210 Employee Benefits	667	1,222	1,330	(17)	1,313
7310 Purch. Services	98,533	106,210	108,000	(1,300)	106,700
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	24,894	13,022	7,800	(700)	7,100
7500 Other	11,931	10,884	10,785	(229)	10,556
Total Expenditures	$144,303	$147,315	$145,075	($2,246)	$142,829
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.50	(0.50)	0.00
Other FTE	0.00	0.00	0.00	0.50	0.50
FTE Totals	0.00	0.00	0.50	0.00	0.50

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

Program/Department:	LAND MANAGEMENT	**Cost-Center:**	1308
Budget Supervisor:	Matthew Dugas	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by properly managing land which will result in more resources to aid student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by properly managing land which should maximize potential revenues, allowing for greater resources available to enhance teacher performance.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	12,675	14,031	15,000	0	15,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	$12,675	$14,031	$15,000	$0	$15,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:	TRANSPORTATION	**Cost-Center:**	1309
Budget Supervisor:	Bill Samec	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing safe, quality transportation in a timely manner which will help students arrive to school ready to study.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by getting students to school on time and with good attitudes which will enhance the ability of teachers to teach.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	226,167	220,892	236,810	(50,400)	186,410
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	12,400,632	12,177,134	12,308,631	(224,401)	12,084,230
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	461,542	306,078	301,256	0	301,256
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	41,861	51,205	40,000	0	40,000
7140 Other Salaries	249,142	375,433	233,387	0	233,387
7210 Employee Benefits	2,960,715	2,842,056	2,926,209	513,031	3,439,240
7310 Purch. Services	1,296,403	1,103,025	1,104,334	0	1,104,334
7330 Staff Dev/Travel Exp	655	480	1,398	0	1,398
7410 Supplies/Materials	11,016	31,167	16,297	0	16,297
7500 Other	(526,216)	(795,254)	(461,920)	0	(461,920)
Total Expenditures	$17,121,917	$16,312,215	$16,706,402	$238,230	$16,944,632
STAFF FTE:					
Admin/Prof FTE	4.00	4.00	3.00	0.00	3.00
ESP FTE	434.00	434.00	435.00	(57.00)	378.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	438.00	438.00	438.00	(57.00)	381.00

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

Program/Department:	SCHOOL FOOD SERVICE	**Cost-Center:**	1310
Budget Supervisor:	Billy Guidry	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds for student meals which will ensure that students are prepared to learn.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	24,000	(1,200)	22,800
Total Expenditures	$0	$0	$24,000	($1,200)	$22,800
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:	SCHOOL ACCOUNTING AUDITOR	**Cost-Center:**	1311
Budget Supervisor:	Stacey Ashy	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by educating principals and school accounting personnel to be more accurate and efficient in accounting matters.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers with the tools to properly account for the funds in their control.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	50,888	88,560	99,089	6,772	105,861
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	22,565	30,955	(1)	30,954
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	1,539	0	1,539
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	10,165	30,192	35,344	3,362	38,706
7310 Purch. Services	1,063	3,147	3,850	(190)	3,660
7330 Staff Dev/Travel Exp	0	641	1,207	0	1,207
7410 Supplies/Materials	562	9,595	5,894	(380)	5,514
7500 Other	1,440	90	450	0	450
Total Expenditures	$64,118	$154,791	$178,328	$9,563	$187,891
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	1.00	2.00
ESP FTE	0.00	0.00	0.00	1.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	2.00	3.00

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

Program/Department:	BUDGET & ACCOUNTING	**Cost-Center:**	1312
Budget Supervisor:	Stephanie Richard	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to properly monitor budgeted and actual expenditures which are spent on the students of the school district.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by properly monitoring and accounting for funds allocated to teachers for use in their classrooms. Payments for allocated funds must also be made in a timely manner to avoid delays in delivery and use of purchased items.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	553,665	395,171	394,349	80	394,429
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	259,563	254,518	0	254,518
7121 Prof Substitutes	7,470	0	0	1,000	1,000
7124 ESP Substitutes	1,989	0	9,595	(8,595)	1,000
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	1,270	(270)	1,000
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	153,954	168,661	171,465	38,449	209,914
7310 Purch. Services	1,354	697	1,000	0	1,000
7330 Staff Dev/Travel Exp	4	5	143	0	143
7410 Supplies/Materials	11,568	13,820	15,855	(2,865)	12,990
7500 Other	3,519	273	300	2,000	2,300
Total Expenditures	$733,522	$838,191	$848,495	$29,799	$878,294
STAFF FTE:					
Admin/Prof FTE	7.00	7.00	7.00	0.00	7.00
ESP FTE	8.00	8.00	8.00	0.00	8.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	15.00	15.00	15.00	0.00	15.00

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

Program/Department:	COPIER PURCHASE: SELF FINANCE	**Cost-Center:**	1313
Budget Supervisor:	Matthew Dugas	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing proper cash flow to assure that essential general fund expenditures will be covered.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing proper cash flow to assure that teachers are paid on time and cash is available for essential expenditures.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	289,493	150,000	0	150,000
7500 Other	0	(153,964)	(30,000)	(50,000)	(80,000)
Total Expenditures	$0	$135,529	$120,000	($50,000)	$70,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:	GENERAL & ADMIN - TELECOMMUNICATIONS	**Cost-Center:**	1314
Budget Supervisor:	Donna Denny	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by the provision of required resources for communication and dissemination of instructional materials. Production of these materials for teachers and students, as well as adequate communication between teachers and their students/parents, and the ability to communicate with administrators is our focus.

Enhancing Quality of Teacher Performance! We endeavor to ensure that teachers have access to high quality resources and technology to enhance the quality of their performance in the classroom. Better to better serve our students as they acquire requisite educational skills.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	34,800	29,888	36,993	0	36,993
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	9,138	(9,138)	0
7500 Other	7,050	3,423	0	6,831	6,831
Total Expenditures	$41,850	$33,311	$46,131	($2,307)	$43,824
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:	GENERAL & ADMIN - COPIERS	**Cost-Center:**	1315
Budget Supervisor:	Donna Denny	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by the provision of required resources for communication and dissemination of instructional materials. Production of these materials for teachers and students, as well as adequate communication between teachers and their students/parents, and the ability to communicate with administrators is our focus.

Enhancing Quality of Teacher Performance! We endeavor to ensure that teachers have access to high quality resources and technology to enhance the quality of their performance in the classroom. Better to better serve our students as they acquire requisite educational skills.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	69,477	65,705	54,306	0	54,306
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	18,770	(2,484)	16,286
7500 Other	(45,157)	(22,209)	(23,400)	0	(23,400)
Total Expenditures	$24,319	$43,495	$49,676	($2,484)	$47,192
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:	GRANT COMPLIANCE	**Cost-Center:**	1323
Budget Supervisor:	Billy Guidry	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! To establish a provision for any possible disallowed grant costs. These funds will ensure that students receive uninterrupted services despite any grant issues that may develop.

Enhancing Quality of Teacher Performance! These funds will ensure that teachers can perform their duties without interruption due to resolution of grant issues.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	7,015	108,618	(58,618)	50,000
Total Expenditures	$0	$7,015	$108,618	($58,618)	$50,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: DEPUTY SUPERINTENDENT - INSTRUCTIONAL SERVICES **Cost-Center:** 1401
Budget Supervisor: Katie Landry **Fund: 01 GENERAL FUND**
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing staff development to teachers and administrators, providing support to SACS and continuing to contract services from the Acadiana Arts Council, VITA and the Museum of Natural History.

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	74,176	119,630	115,331	0	115,331
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	198,109	244,166	249,512	(10,573)	238,939
7121 Prof Substitutes	0	0	1,800	0	1,800
7124 ESP Substitutes	690	0	6,334	0	6,334
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	3,800	250	9,350	0	9,350
7210 Employee Benefits	67,608	77,468	88,855	12,346	101,201
7310 Purch. Services	21,208	17,881	56,484	(3,984)	52,500
7330 Staff Dev/Travel Exp	507	73	4,557	0	4,557
7410 Supplies/Materials	5,562	15,872	17,435	0	17,435
7500 Other	220,173	243,321	285,034	(2,984)	282,050
Total Expenditures	$591,832	$718,662	$834,692	($5,195)	$829,497
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	7.00	7.00	7.00	(1.00)	6.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	8.00	8.00	8.00	(1.00)	7.00

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

Program/Department:	CAREER & TECHNICAL EDUCATION	**Cost-Center:**	1403
Budget Supervisor:	Burnell LeJeune	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students pursuing a technical program of study with a vigorous, more challenging and coherent program of vocational and academic studies to prepare for continued learning in either an employment or educational setting; to develop linkage between secondary and postsecondary education and training; and to provide students with career guidance and counseling.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating the funds necessary to provide staff development, instructional materials, and equipment needs for educators to meet the demands of educating the students in our vocational program.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	85,282	92,534	93,332	0	93,332
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	56,595	61,895	102,085	0	102,085
7121 Prof Substitutes	2,310	2,870	3,878	(1,809)	2,069
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	20,986	27,136	34,912	0	34,912
7210 Employee Benefits	15,488	17,613	37,648	6,243	43,891
7310 Purch. Services	62,025	65,442	86,735	(1,053)	85,682
7330 Staff Dev/Travel Exp	25,065	20,777	20,612	(1,991)	18,621
7410 Supplies/Materials	113,509	374,322	252,224	3,233	255,457
7500 Other	11,912	10,235	6,695	0	6,695
Total Expenditures	$393,172	$672,826	$638,121	$4,623	$642,744
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department: SPECIAL EDUCATION PROGRAMS
Budget Supervisor: Priscilla DeVille

Cost-Center: 1404
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds for the purchase of instructional materials which are designed to help students with disabilities access the general education curriculum. Monies are also used to purchase instructional material for gifted students which will contribute to the high scores on the ITBS and LEAP tests administered to these students. Other monies fund travel for itinerant staff members whose instruction positively affects student performance on assessment tests.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing personnel to work directly in the schools with special education teachers and related services. Staff plans in-services and monitors teachers' IEPs and compliance with all state and federal regulations. Indirect support is provided to the teaching staff through secretarial and data entry personnel. All these things have a positive affect on the quality of teacher performance.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	190,488	184,324	190,082	0	190,082
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	76,925	79,685	78,445	(1)	78,444
7121 Prof Substitutes	0	0	0	300	300
7124 ESP Substitutes	0	0	200	0	200
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	969	6,695	1,300	0	1,300
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	55,369	35,669	38,590	42,446	81,036
7310 Purch. Services	14,515	12,406	14,346	(696)	13,650
7330 Staff Dev/Travel Exp	106,232	117,488	90,935	0	90,935
7410 Supplies/Materials	0	0	5,035	(535)	4,500
7500 Other	22,332	23,382	25,500	500	26,000
Total Expenditures	$466,828	$459,649	$444,433	$42,014	$486,447
STAFF FTE:					
Admin/Prof FTE	2.50	2.50	2.50	0.00	2.50
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	4.50	4.50	4.50	0.00	4.50

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

Program/Department:	LPSS MEDIA CENTER	**Cost-Center:**	1405
Budget Supervisor:	Patrick Hanisee	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by continuing to provide a production and instructional materials center for teachers to produce and preserve teaching products for use with children. Funds are also allocated to the libraries to purchase computers and related software which is used with children to enhance their information literacy skills.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allowing teachers to produce supplemental materials to use in teaching children. Educational videos designed to use in the major subjects are also provided. These videos compliment a teacher's lesson plans and make them more interesting.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7112 Prof Salaries	66,827	73,578	74,353	0	74,353
7114 ESP Salaries	46,665	49,658	48,323	0	48,323
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	58	348	252	600
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	1,020	2,211	1,500	0	1,500
7210 Employee Benefits	34,460	35,087	35,764	5,324	41,088
7310 Purch. Services	5,679	89,592	89,277	(1,467)	87,810
7330 Staff Dev/Travel Exp	723	1,117	1,000	250	1,250
7410 Supplies/Materials	4,798	55,358	32,309	(1,269)	31,040
7500 Other	35,196	575	733	25,067	25,800
Total Expenditures	$195,368	$307,234	$283,607	$28,157	$311,764
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	3.00	3.00	3.00	0.00	3.00

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

Program/Department: PUPIL APPRAISAL PROGRAM
Budget Supervisor: Priscilla Deville

Cost-Center: 1406
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by appropriately identifying those individuals in need of special education services, enabling them for placement in the most appropriate educational setting and maximizing educational achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by assisting teachers who are experiencing academic or behavior problems with students. These professional staff offer ideas in the areas of curriculum, or advise teachers of specific ways to address problematic behavior.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	2,081,710	2,179,287	2,200,640	(12,066)	2,188,574
7114 ESP Salaries	81,685	85,649	83,614	(1)	83,613
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	525,514	502,133	509,325	143,469	652,794
7310 Purch. Services	1,885	5,918	4,600	0	4,600
7330 Staff Dev/Travel Exp	0	0	41,650	(255)	41,395
7410 Supplies/Materials	0	337	500	0	500
7500 Other	0	0	0	0	0
Total Expenditures	$2,690,794	$2,773,324	$2,840,329	$131,147	$2,971,476
STAFF FTE:					
Admin/Prof FTE	33.00	33.00	33.00	0.00	33.00
ESP FTE	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	36.00	36.00	36.00	0.00	36.00

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

Program/Department: K-5 SCIENCE & MATH
Budget Supervisor: Virginia Bonvillain

Cost-Center: 1407
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing teachers with curriculum alignments, training, strategies and materials that will help translate into a better delivery of instruction. This diverse instruction will better meet the needs of all students to help them become more knowledgeable.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing exposure to a variety of teaching strategies and methods that may enhance student achievement. Teacher workshops and meetings offer an avenue for an exchange of what works, what does not work and what new ideas we may want to try.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	36,324	60,996	84,428	0	84,428
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	750	629	(629)	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	81	81
7140 Other Salaries	0	36,313	35,228	(30,952)	4,276
7210 Employee Benefits	8,245	11,629	25,529	(661)	24,868
7310 Purch. Services	0	2,428	5,090	(1,800)	3,290
7330 Staff Dev/Travel Exp	0	4,248	1,200	0	1,200
7410 Supplies/Materials	0	29,120	15,500	500	16,000
7500 Other	26	0	510	1,000	1,510
Total Expenditures	$44,594	$145,483	$168,114	($32,461)	$135,653
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department: K-5 ENGLISH/LANGUAGE ARTS/READING
Budget Supervisor: Melanie Wiley

Cost-Center: 1408
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by promoting literacy development by providing he and support to educators.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed in the area of professional development opportunities, school visits, instructional materials, and curriculum documents which will assist teachers with providing the best instructional practices in their classrooms that promote literacy development for children in Lafayette Parish.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	81,158	89,079	95,372	(17,919)	77,453
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	938	1,983	300	(300)	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	73	0	0	0	0
7140 Other Salaries	9,500	21,179	15,091	(10,091)	5,000
7210 Employee Benefits	21,095	22,609	23,515	(1,506)	22,009
7310 Purch. Services	9,635	4,590	2,166	0	2,166
7330 Staff Dev/Travel Exp	313	476	1,172	0	1,172
7410 Supplies/Materials	9,640	14,152	14,414	10,219	24,633
7500 Other	11,290	7,448	8,100	0	8,100
Total Expenditures	$143,640	$161,515	$160,130	($19,597)	$140,533
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

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

Cost-Center: 1409
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds for full implementation of the new reading series, staff development in best practices in reading including pre/post assessment curriculum alignment and instructional practices that support our goals to have students reading on grade level by the end of third grade, and perform well on the ITBS (3rd & 5th) and LEAP (4th). In addition, this cost center covers all costs involved in the referral, screening, assessment, and programming for all dyslexic students in the district (K-12).

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds for professional development activities in the area of reading (K-5) and dyslexia (1-12). In addition, funds will be used to purchase state approved instructional programs/materials for dyslexic students.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	70,404	73,047	73,562	0	73,562
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	615	790	2,000	1,000	3,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	22,605	21,893	18,350	(2,067)	16,283
7210 Employee Benefits	23,641	22,887	22,996	3,776	26,772
7310 Purch. Services	23,081	20,955	21,802	(3,902)	17,900
7330 Staff Dev/Travel Exp	880	610	1,592	(303)	1,289
7410 Supplies/Materials	30,886	32,668	53,185	2,102	55,287
7500 Other	16,645	6,554	9,350	1,185	10,535
Total Expenditures	$188,757	$179,404	$202,837	$1,791	$204,628
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department: ATHLETICS & PHYSICAL EDUCATION
Budget Supervisor: James Simmons

Cost-Center: 1410
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing an effective health and physical education program which influences both mind and body and fosters in each individual a sense of personal responsibility for achieving and maintaining physical fitness throughout a lifetime. Athletics is an extension of the academic process and helps to develop student athletics to become productive citizens in society.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by preparing students to have healthy lifestyles and introducing them to lifetime sports that will benefit them in the later stages of life. Funds will be allocated to provide staff development, instructional materials, and equipment needs for educators to meet the demands of athletics.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	82,433	87,529	88,304	0	88,304
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,553	1,203	3,884	(2,000)	1,884
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	298	0	0	0
7140 Other Salaries	7,286	2,654	4,370	1,930	6,300
7210 Employee Benefits	20,058	19,620	20,959	4,197	25,156
7310 Purch. Services	9,521	9,922	49,030	(37,507)	11,523
7330 Staff Dev/Travel Exp	2,675	2,313	2,286	0	2,286
7410 Supplies/Materials	39,657	67,106	85,037	(2,464)	82,573
7500 Other	1,893	7,375	7,414	(4,730)	2,684
Total Expenditures	$165,075	$198,020	$261,284	($40,574)	$220,710
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department: K-12 MUSIC
Budget Supervisor: James Simmons

Cost-Center: 1411
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by earmarking funds for enhancement of performance-based progress, assistance with mastery of content standard skills, and correlating curriculum areas with assessment. These are research based methods toward improving student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allowing funds to facilitate job embedded staff development opportunities for teachers and materials which will assist in providing capabilities for quality instruction.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	28,932	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	443	0	1,393	(500)	893
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	1,214	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	7,660	0	107	(39)	68
7310 Purch. Services	600	72,424	82,886	(9,538)	73,348
7330 Staff Dev/Travel Exp	6,300	6,139	0	4,886	4,886
7410 Supplies/Materials	9,051	1,681	131,541	(58,013)	73,528
7500 Other	8,105	43	43	0	43
Total Expenditures	$62,304	$80,288	$215,970	($63,204)	$152,766
STAFF FTE:					
Admin/Prof FTE	1.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	0.00	0.00	0.00	0.00

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

Program/Department: 6-12 ENGLISH, FOREIGN LANGUAGE & VISUAL ARTS **Cost-Center:** 1412
Budget Supervisor: Sandy Labry **Fund: 01 GENERAL FUND**
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to support curriculum development or revision, assessment development or revision, purchase of research based instructional materials services, and work with individual or groups of teachers in English, foreign languages, and visual arts. Additionally, student-centered instructional events such as Drama Day are supported in this cost center.

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	18,378	85,785	85,979	512	86,491
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	2,730	3,557	4,926	(26)	4,900
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	18	382	500	(10)	490
7140 Other Salaries	2,140	9,344	3,615	1,500	5,115
7210 Employee Benefits	4,017	16,424	15,943	4,756	20,699
7310 Purch. Services	7,636	6,707	13,407	1,875	15,282
7330 Staff Dev/Travel Exp	7,872	7,914	7,408	0	7,408
7410 Supplies/Materials	14,956	17,409	11,762	789	12,551
7500 Other	6,546	3,145	9,637	(6,164)	3,473
Total Expenditures	$64,293	$150,666	$153,177	$3,232	$156,409
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

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

Cost-Center: 1413
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to cover the cost of substitutes which will allow teachers to attend conferences and workshops where they will learn about new techniques, activities, materials and teaching styles that they will be able to use in their classroom to fully implement standards-based instruction. The teachers will be encouraged to share their knowledge gained with other teachers in the parish. All consultants hired will give in-services on standard-based assessments. This will have a positive impact on classroom instruction.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	46,847	85,979	86,754	0	86,754
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	3,105	929	(46)	883
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	85	315	230	(12)	219
7140 Other Salaries	275	5,350	13,325	(3,516)	9,809
7210 Employee Benefits	8,098	16,103	17,150	3,867	21,017
7310 Purch. Services	4,517	5,634	8,050	(3,000)	5,050
7330 Staff Dev/Travel Exp	888	9,301	1,200	(60)	1,140
7410 Supplies/Materials	2,211	89,701	27,695	3,178	30,873
7500 Other	3,036	12,223	11,861	1,349	13,210
Total Expenditures	$65,958	$227,710	$167,194	$1,760	$168,954
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department: LEAP
Budget Supervisor: Louise Chargois

Cost-Center: 1414
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing tutors and materials/ supplies for students. These students have identified deficiencies that were reported on the LEAP 21 tests. The state requires that remediation be provided to improve these skills. The identification and reteaching of specific skills deficiencies to students will enhance their achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by giving teachers the needed materials and training to better address the identified student deficiencies. When teachers are trained in different strategies to reteach skills, they will expand their overall knowledge of effective teaching thus enhancing their teaching performance.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	48,631	19,140	34,820	(1,130)	33,690
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	9,316	5,230	5,866	0	5,866
7210 Employee Benefits	9,325	3,394	6,897	1,212	8,109
7310 Purch. Services	7,498	4,624	6,000	0	6,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	7,611	9,800	14,500	0	14,500
7500 Other	0	0	0	0	0
Total Expenditures	$82,381	$42,189	$68,083	$82	$68,165
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:	INSTRUCTIONAL TECHNOLOGY	**Cost-Center:**	1415
Budget Supervisor:	Donna Denny/Logan McDaniel	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students with educational opportunities needed for them to live, learn, and work in a 21st century digital economy. We endeavor to ensure that all students have access to high quality technologies, current information and the best software for instruction and tutorials.

Funds will be allocated to provide multimedia and telecommunications capable computers with appropriate software which fosters: development of critical thinking skills, modeling of reality-based problem solving, inquiry based learning, equitable learning environments, reduced disparities of economic status, and minimized limitations of individual students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by striving to ensure that teachers receive the training, staff development, equipment, materials and support necessary to allow them to take advantage of diverse technologies in order to address the many ways our students learn. We train teachers to meet students' needs by helping them design curriculum, instruction, and assessment that is undergirded by technology. We offer year round technology skills and integration classes at various levels in order to aid teachers in structuring collaborative student-centered learning environments in classrooms.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	489,140	302,000	304,323	5,517	309,840 -
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	31,152	310,740	314,192	1,606	315,798
7121 Prof Substitutes	1,365	0	35,000	0	35,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	6,000	0	6,000
7140 Other Salaries	0	71,305	100,468	9,532	110,000
7210 Employee Benefits	143,207	167,850	181,811	44,976	226,787
7310 Purch. Services	752,991	712,138	489,876	(12,876)	477,000
7330 Staff Dev/Travel Exp	5,266	8,803	8,000	0	8,000
7410 Supplies/Materials	383,295	762,443	516,177	(28,178)	487,999
7500 Other	22,979	3,693	7,250	0	7,250
Total Expenditures	$1,829,395	$2,338,972	$1,963,097	$20,577	$1,983,674
STAFF FTE:					
Admin/Prof FTE	8.00	8.00	9.00	(4.00)	5.00
ESP FTE	4.00	5.00	4.00	4.00	8.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	12.00	13.00	13.00	0.00	13.00

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

Program/Department: DIRECTOR OF CURRICULUM & INSTRUCTION
Budget Supervisor: Louise Chargois

Cost-Center: 1418
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	57,885	94,129	94,928	0	94,928
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	160	200	0	200
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	529	0	529
7140 Other Salaries	0	1,221	0	0	0
7210 Employee Benefits	12,689	19,852	19,246	4,365	23,611
7310 Purch. Services	0	1,556	3,207	0	3,207
7330 Staff Dev/Travel Exp	0	2,009	0	2,159	2,159
7410 Supplies/Materials	0	11,826	9,130	3,144	12,274
7500 Other	0	43,914	47,066	(6,365)	40,701
Total Expenditures	$70,573	$174,667	$174,306	$3,303	$177,609
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department: SUCCESS FOR ALL - READING
Budget Supervisor: Dianne Hernandez

Cost-Center: 1420
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by continuing to aid in funding of the Success for All research-based reading program that seeks to improve student reading achievement. Improved achievement in reading will further improve achievement in all academic areas.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by funding extensive staff development as well as classroom monitoring through the use of in-house reading facilitators and yearly implementation checks.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	57,818	58,018	60,227	(21,242)	38,985
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	279	256	352	0	352
Total Expenditures	$58,097	$58,274	$60,579	($21,242)	$39,337
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: GUIDANCE, TESTING, & STUDENT RECORDS
Budget Supervisor: Harriet Taylor

Cost-Center: 1421
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allocating approximately 89% of this cost centers budget directly to the schools and therefore directly to the students through the developmental guidance program. Student achievement is then enhanced to the extent that a strong developmental guidance program in grades K-12 exists. The professional school counselor plays an active role in creating an educational environment which fosters high academic achievement and healthy development for all students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing direct support to a strong school counseling program which in turn impacts the quality of teacher performance. This model has five major components, one of which is that of providing direct support to classroom teachers. To be more specific, support is provided through individual and small group counseling for students, classroom guidance lessons, parental interventions, workshops for both parents and faculty members, and community involvement. All materials and training for both teachers and counselors are also provided in this budget.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	233,592	167,465	168,965	0	168,965
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	75,755	74,495	0	74,495
7121 Prof Substitutes	0	0	2,000	0	2,000
7124 ESP Substitutes	14,967	3,752	4,000	0	4,000
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	349	(349)	0
7140 Other Salaries	368	4,563	3,622	349	3,971
7210 Employee Benefits	60,891	60,149	60,316	11,228	71,544
7310 Purch. Services	17,311	18,397	15,881	(200)	15,681
7330 Staff Dev/Travel Exp	1,203	1,453	2,694	0	2,694
7410 Supplies/Materials	26,477	39,637	40,693	(2,007)	38,686
7500 Other	30,330	20,618	18,190	0	18,190
Total Expenditures	$385,139	$391,789	$391,205	$9,021	$400,226
STAFF FTE:					
Admin/Prof FTE	2.00	2.00	2.00	0.00	2.00
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	4.00	4.00	4.00	0.00	4.00

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

Program/Department: SUBSTANCE ABUSE
Budget Supervisor: Maxine Hamilton/Nelda Broussard

Cost-Center: 1422
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing comprehensive, age appropriate, research-based substance abuse prevention lessons for grades K-12.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing current information on counseling, assessment, and updates on drugs of choice for students with substance abuse related problems.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	69,600	71,296	71,973	0	71,973
7112 Prof Salaries	8,964	5,976	13,609	0	13,609
7114 ESP Salaries	17,123	14,649	19,318	0	19,318
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	3,513	2,435	2,628	0	2,628
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	17,119	0	2,340	0	2,340
7210 Employee Benefits	25,835	21,838	25,170	2,226	27,396
7310 Purch. Services	60,618	8,262	9,029	(200)	8,829
7330 Staff Dev/Travel Exp	1,400	740	3,000	0	3,000
7410 Supplies/Materials	1,347	7,848	7,072	(2,360)	4,712
7500 Other	28,240	28,229	32,107	0	32,107
Total Expenditures	$233,757	$161,274	$186,246	($334)	$185,912
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.50	0.50	0.50	0.00	0.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.50	1.50	1.50	0.00	1.50

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

Program/Department: ADULT & COMMUNITY EDUCATION
Budget Supervisor: Ken Villemerette

Cost-Center: 1423
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing materials and supplies needed to acquire knowledge in order to achieve student goals and work toward a diploma. Additionally, funds will be allocated to provide technology training, supervise instructions and maintain technology labs.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by supervising instruction, providing for staff development, and demonstrating leadership which in turn will enhance the quality of teacher performance.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	82,591	92,179	92,954	0	92,954
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	38,690	40,065	39,440	1	39,441
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	9,978	159	0	159
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	500	0	424	0	424
7140 Other Salaries	0	705	0	0	0
7210 Employee Benefits	24,896	24,291	25,827	5,884	31,711
7310 Purch. Services	1,008	4,186	4,525	(218)	4,307
7330 Staff Dev/Travel Exp	1,014	973	1,314	0	1,314
7410 Supplies/Materials	2,638	62,605	15,821	(700)	15,121
7500 Other	852	267	600	0	600
Total Expenditures	$152,191	$235,248	$181,064	$4,967	$186,031
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	2.00	2.00	0.00	2.00

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

Program/Department: NURSING PGM/HEALTH SVCS. **Cost-Center:** 1424
Budget Supervisor: Betty Alford/Nelda Broussard **Fund: 01 GENERAL FUND**
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing and maintaining equipment used in evaluating health related barriers to student achievement. Funds will also provide educational opportunities for staff to enable them to provide the most up-to-date health assessment, preventative health, and referral services to students and staff. The ability to learn is directly related to the status of student health.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by the intervention of school nurses to assure that students are able to be in the classroom (attendance) and in their optimal state of health to promote their ability to grasp concepts presented by the teacher. School nurses also serve as health consultants to teachers and provide health related education to students and staff.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	65,537	144,618	73,328	90,289	163,617
7112 Prof Salaries	315,895	593,706	784,950	(92,969)	691,981
7114 ESP Salaries	17,123	15,649	19,316	0	19,316
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	984	839	0	839
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	2,062	5,558	0	5,558
7210 Employee Benefits	95,121	173,246	223,949	32,186	256,135
7310 Purch. Services	6,315	7,477	42,112	1,050	43,162
7330 Staff Dev/Travel Exp	5,939	11,578	10,000	5,000	15,000
7410 Supplies/Materials	0	2,425	1,255	445	1,700
7500 Other	1,402	756	1,019	(664)	355
Total Expenditures	$507,331	$952,502	$1,162,326	$35,337	$1,197,663
STAFF FTE:					
Admin/Prof FTE	8.00	16.00	18.00	0.00	18.00
ESP FTE	0.50	0.50	0.50	0.00	0.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	8.50	16.50	18.50	0.00	18.50

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

Program/Department: GRANTS ADMINISTRATOR
Budget Supervisor:

Cost-Center: 1425
Fund: 01 GENERAL FUND
Date: 06/16/10

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	68,292	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	11,374	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	13,135	0	0	0	0
7310 Purch. Services	6,211	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	2,178	0	0	0	0
7500 Other	4,239	0	0	0	0
Total Expenditures	$105,429	$0	$0	$0	$0
STAFF FTE:					
Admin/Prof FTE	1.00	0.00	0.00	0.00	0.00
ESP FTE	1.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	0.00	0.00	0.00	0.00

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

Program/Department: LOW PERFORMANCE SCHOOLS
Budget Supervisor: Louise Chargois, Acting

Cost-Center: 1426
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by continuing to allocate funds for teachers or tutors at low performing schools to assist students who are having academic difficulties.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers with staff development and training.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	10,735	14,266	20,000	0	20,000
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,714	1,949	3,390	940	4,330
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	$12,449	$16,215	$23,390	$940	$24,330
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:	TEXTBOOKS	**Cost-Center:** 1428
Budget Supervisor:	Katie Landry	**Fund: 01 GENERAL FUND**
		Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allocating funds to provide new textbooks or replace old textbooks.

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	6,379	0	6,379
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	2,561,267	3,535,844	3,233,189	(767,324)	2,465,865
7500 Other	0	0	10,000	(10,000)	0
Total Expenditures	$2,561,267	$3,535,844	$3,249,568	($777,324)	$2,472,244
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: HIGH SCHOOL ARTS PROGRAM
Budget Supervisor:

Cost-Center: 1431
Fund: 01 GENERAL FUND
Date: 06/16/10

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	135	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	84,751	88,313	0	0	0
7210 Employee Benefits	21,674	21,285	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	4,232	3,490	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	$110,791	$113,087	$0	$0	$0
STAFF FTE:					
Admin/Prof FTE	2.00	2.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	2.00	0.00	0.00	0.00

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

Program/Department:	ALTERNATIVE SCHOOL- CHARTER	**Cost-Center:**	1433
Budget Supervisor:	Jody Duhon	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds in target areas for student improvement based on ILEAP and LEAP test scores.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing staff developmentin the form of annual in-service for training in novaNet implementation, as well as book studies on the latest information regarding effective teaching and student achievement.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	69,523	73,306	74,282	0	74,282
7112 Prof Salaries	379,672	411,164	416,743	1,092	417,835
7114 ESP Salaries	56,437	67,994	74,030	4,048	78,078
7121 Prof Substitutes	10,529	14,776	13,269	0	13,269
7124 ESP Substitutes	1,131	1,076	2,000	0	2,000
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	58,263	74,969	96,885	4,028	100,913
7210 Employee Benefits	147,280	162,259	162,897	31,601	194,498
7310 Purch. Services	7,646	7,181	2,774	(1,266)	1,509
7330 Staff Dev/Travel Exp	321	1,575	1,150	0	1,150
7410 Supplies/Materials	8,362	39,204	20,641	(4,105)	16,535
7500 Other	44,491	190	249	106	355
Total Expenditures	$783,656	$853,693	$864,920	$35,504	$900,424
STAFF FTE:					
Admin/Prof FTE	9.00	9.00	9.00	(1.00)	8.00
ESP FTE	1.00	2.00	2.00	1.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	10.00	11.00	11.00	0.00	11.00

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

Program/Department:	DRIVER'S EDUCATION	**Cost-Center:**	1436
Budget Supervisor:	James Simmons	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by helping students achieve the attitude and skills necessary for safe driving performance. Emphasis will be placed upon pupil participation and positive approach to the many phases of driver education. Our goal is to train students to be safe, efficient and skilled users of the highway transportation system.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing staff development, instructional materials, and equipment needs for educators to meet the demands of the program. Information and skills must be taught that students see and accept the responsibilities associated with the learnings.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	500	500	0	500
7112 Prof Salaries	33,663	36,524	66,588	2,000	68,588
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	4,379	3,449	11,711	3,247	14,958
7310 Purch. Services	3,570	4,996	6,900	0	6,900
7330 Staff Dev/Travel Exp	0	209	234	0	234
7410 Supplies/Materials	763	879	2,000	(1,000)	1,000
7500 Other	1,402	1,123	3,800	(1,000)	2,800
Total Expenditures	$43,777	$47,680	$91,733	$3,247	$94,980
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:	STUDENT REMEDIATION	**Cost-Center:**	1438
Budget Supervisor:	Louise Chargois, Acting	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by continuing to allocate funds for teachers or tutors at low performing schools toassist students who are having academic difficulties.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers with staff development and training.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	113,321	107,179	127,065	0	127,065
7112 Prof Salaries	1,594	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	12,098	11,466	21,537	5,972	27,509
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	$127,013	$118,645	$148,602	$5,972	$154,574
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:	NEW SCHOOL YEAR-PRELIMINARY COSTS	**Cost-Center:**	1439
Budget Supervisor:	Billy Guidry	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by ensuring that any unanticipated and unbudgeted needs to support student achievement are provided for.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds whenever items necessary to enhance the quality of teacher performance have not otherwise been provided for budgetarily.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	819	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	136	0	0	0	0
7310 Purch. Services	0	0	10,500	0	10,500
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	10,579	764	4,683	0	4,683
7500 Other	4,140	7,770	34,817	0	34,817
Total Expenditures	$15,674	$8,534	$50,000	$0	$50,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: ALTERNATIVE SCHOOL CAPS/LAPS
Budget Supervisor: Herb Thayer

Cost-Center: 1440
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds for an alternative education environment for those students who have been removed from the traditional school. Emphasis will be on behavior modification and social skills, thereby increasing the level of achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds to provide a conducive environment for quality teacher instruction.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	83,897	87,757	88,737	0	88,737
7112 Prof Salaries	1,079,159	1,156,789	1,182,212	58,455	1,240,667
7114 ESP Salaries	61,013	75,301	83,058	0	83,058
7121 Prof Substitutes	93,352	32,498	51,014	0	51,014
7124 ESP Substitutes	0	6,955	11,000	0	11,000
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	63,243	79,261	75,379	(67)	75,312
7210 Employee Benefits	338,453	331,653	350,892	108,663	459,555
7310 Purch. Services	55,569	52,517	51,375	2,878	54,253
7330 Staff Dev/Travel Exp	0	222	400	(150)	250
7410 Supplies/Materials	8,987	39,078	46,564	(4,750)	41,814
7500 Other	34,647	4,807	3,993	(524)	3,469
Total Expenditures	$1,818,321	$1,866,839	$1,944,624	$164,505	$2,109,129
STAFF FTE:					
Admin/Prof FTE	30.50	32.50	32.50	1.00	33.50
ESP FTE	2.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	33.00	36.00	36.00	1.00	37.00

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

Program/Department: TESTING ASSESSMENT & EVALUATION
Budget Supervisor: Harriet Taylor

Cost-Center: 1442
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by testing students more frequently which has been proven to result in improved test scores. Such tests instill "test wiseness" in students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing results to teachers of the criterion-referenced test which assists them in the item specification of the tests used in accountability. Teachers become aware of "what is tested", as well as, "how it is tested." This gives teachers a tool for increasing student achievement.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	55,790	67,910	68,587	0	68,587
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	2,797	0	34,936	(691)	34,245
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	23,025	2,141	0	2,141
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	4,160	0	4,160
7210 Employee Benefits	16,340	21,270	26,758	4,689	31,447
7310 Purch. Services	2,950	2,100	2,335	(13)	2,322
7330 Staff Dev/Travel Exp	1,248	860	923	0	923
7410 Supplies/Materials	450	5,587	2,875	(294)	2,581
7500 Other	3,676	0	0	0	0
Total Expenditures	$83,251	$120,753	$142,715	$3,691	$146,406
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	2.00	2.00	0.00	2.00

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

Program/Department:	CENTER FOR STAFF DEVELOPMENT	**Cost-Center:**	1444
Budget Supervisor:	Louise Chargois	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by utilizing funds to ultimately affect the performance of classroom teachers across the district. Staff development programs and workshops on new and innovative instructional strategies will be planned and presented to educators at all levels to enhance student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by utilizing funds to prepare, communicate and disseminate information to classroom teachers regarding staff development for the district. A yearly district focus for staff development affords the educators of the Lafayette Parish School System opportunities to strengthen their job performance.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	5,804	5,070	6,813	(1,146)	5,667
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	708	713	55	415	470
7500 Other	878	821	399	368	767
Total Expenditures	$7,390	$6,604	$7,267	($363)	$6,904
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:	TEACHER INDUCTION PROGRAM	**Cost-Center:**	1445
Budget Supervisor:	Louise Chargois	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing training for new teachers which will enhance performance and in turn maximize student achievement. Teacher training and enhanced quality of performance will assist with the mastery of content standard skills, and correlate curriculum areas with assessment. These are research - based methods toward improving student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by increasing teacher retention in the profession and lowering the teacher turnover rate within the school system. Also by increasing the likelihood that beginning teachers will experience success and develop productive teaching behavors.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	51,785	50,960	44,743	(140)	44,603
7210 Employee Benefits	9,216	8,698	7,584	2,073	9,657
7310 Purch. Services	1,880	3,566	5,190	140	5,330
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	2,486	3,209	5,288	(374)	4,914
7500 Other	516	931	1,325	(200)	1,125
Total Expenditures	$65,883	$67,364	$64,130	$1,499	$65,629
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: COMEAUX HIGH-ACADEMY OF VISUAL & APPLIED ARTS **Cost-Center:** 1446
Budget Supervisor: Burnell LeJeune **Fund: 01 GENERAL FUND**
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a "school of choice" educational program. Upon completion of the program, students will have the skills necessary to directly enter the workforce, attend Louisiana Technical College-Lafayette Campus, or enroll in a university program.

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	36,319	36,143	36,608	0	36,608
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	428	345	1,000	0	1,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	10,975	1,410	7,086	0	7,086
7210 Employee Benefits	15,899	12,545	13,765	3,037	16,802
7310 Purch. Services	8,746	113	9,010	0	9,010
7330 Staff Dev/Travel Exp	1,449	163	1,440	0	1,440
7410 Supplies/Materials	11,876	1,650	16,180	(1,432)	14,748
7500 Other	2,455	1,665	2,000	0	2,000
Total Expenditures	$88,148	$54,034	$87,089	$1,605	$88,694
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department:	OPTION III	**Cost-Center:**	1447
Budget Supervisor:	Burnell LeJeune	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a successful path for those over-aged students who cannot earn a regular high school diploma within the standard four-year period. It also provides career information and training to participating students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by preparing teachers to successfully complete the programmatic requirements as outlined for the Pre-GED Skills Option Program.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	212,584	268,506	268,799	244	269,043
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	500	0	500
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	56,144	63,262	62,034	12,285	74,319
7310 Purch. Services	30,398	26,078	31,497	1,694	33,191
7330 Staff Dev/Travel Exp	583	1,146	5,748	0	5,748
7410 Supplies/Materials	15,178	37,675	38,542	(6,360)	32,182
7500 Other	50,497	17,545	4,199	2,067	6,266
Total Expenditures	$365,384	$414,211	$411,319	$9,930	$421,249
STAFF FTE:					
Admin/Prof FTE	4.00	5.00	5.00	0.00	5.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	4.00	5.00	5.00	0.00	5.00

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

Program/Department:	CAREER CENTER-COSMETOLOGY ACAD.	**Cost-Center:**	1448
Budget Supervisor:	Burnell LeJeune	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students pursuing an industry based certification in cosmetology with a vigorous and challenging program of studies as outlined by the State of Louisiana Cosmetology Board.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating the funds necessary to provide staff development, instructional materials, and equipment needs for educators to meet the demands of educating the students to meet certification standards in cosmetology. This goal will be directly related to the goals set forth by the State of Louisiana Cosmetology Board.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	6,000	5,120	11,458	0	11,458
7210 Employee Benefits	1,083	868	1,942	539	2,481
7310 Purch. Services	2,743	3,494	4,431	(670)	3,761
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	15,646	24,108	26,564	(1,002)	25,562
7500 Other	6,526	484	500	0	500
Total Expenditures	$31,997	$34,073	$44,895	($1,133)	$43,762
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: SUPERVISOR OF 6-12 READING
Budget Supervisor:

Cost-Center: 1449
Fund: 01 GENERAL FUND
Date: 06/16/10

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	129,346	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	234	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	22,336	0	0	0	0
7310 Purch. Services	3,084	0	0	0	0
7330 Staff Dev/Travel Exp	697	0	0	0	0
7410 Supplies/Materials	7,554	0	0	0	0
7500 Other	5,790	0	0	0	0
Total Expenditures	$169,042	$0	$0	$0	$0
STAFF FTE:					
Admin/Prof FTE	1.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	0.00	0.00	0.00	0.00

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

Program/Department:	AHS-ACADEMY OF BUSINESS & FINANCE	**Cost-Center:**	1450
Budget Supervisor:	Burnell LeJeune	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a "school of choice" educational program. Upon completion of the program, students will have the skills necessary to directly enter the workforce, attend Louisiana Technical College-Lafayette Campus, or enroll in a university program.

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	49,701	(10,446)	39,255
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,350	580	1,500	0	1,500
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	7,869	10,867	8,406	0	8,406
7210 Employee Benefits	1,441	1,845	16,992	(2,389)	14,603
7310 Purch. Services	10,660	12,547	6,950	0	6,950
7330 Staff Dev/Travel Exp	655	169	200	0	200
7410 Supplies/Materials	4,962	9,639	13,788	(1,202)	12,586
7500 Other	10,160	2,399	3,100	0	3,100
Total Expenditures	$37,097	$38,046	$100,637	($14,037)	$86,600
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	1.00	0.00	1.00

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

Program/Department:	CHS-ACADEMY OF INFORMATION TECHNOLOGY	**Cost-Center:**	1451
Budget Supervisor:	Burnell LeJeune	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a "school of choice" educational program. Upon completion of the program, students will have the skills necessary to directly enter the workforce, attend Louisiana Technical College-Lafayette Campus, or enroll in a university program.

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	15,742	39,089	39,491	0	39,491
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,860	850	2,695	(944)	1,751
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	565	799	459	0	459
7140 Other Salaries	34,368	30,892	23,832	(622)	23,210
7210 Employee Benefits	10,294	11,884	11,694	2,165	13,859
7310 Purch. Services	10,622	15,164	18,264	0	18,264
7330 Staff Dev/Travel Exp	122	262	1,048	0	1,048
7410 Supplies/Materials	52,524	40,371	37,504	(1,793)	35,711
7500 Other	4,122	3,944	5,377	550	5,926
Total Expenditures	$130,218	$143,256	$140,364	($644)	$139,720
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

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

Cost-Center: 1452
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a "school of choice" educational program. Upon completion of the program, students will have the skills necessary to directly enter the workforce, attend Louisiana Technical College-Lafayette Campus, or enroll in a university program.

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	35,688	37,340	37,667	0	37,667
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	2,397	1,085	720	800	1,520
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	29,788	27,565	31,354	(6,841)	24,513
7210 Employee Benefits	12,152	11,016	12,042	1,903	13,945
7310 Purch. Services	18,220	22,404	16,656	8,000	24,656
7330 Staff Dev/Travel Exp	703	3,383	2,378	2,000	4,378
7410 Supplies/Materials	24,430	22,195	26,397	(8,157)	18,240
7500 Other	1,489	1,016	169	2,717	2,886
Total Expenditures	$124,867	$126,003	$127,383	$422	$127,805
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department: MOSS MIDDLE-ARTS ACADEMY
Budget Supervisor:

Cost-Center: 1453
Fund: 01 GENERAL FUND
Date: 06/16/10

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	2,250	0	0	0	0
7210 Employee Benefits	382	0	0	0	0
7310 Purch. Services	11,172	(6,987)	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	13,114	0	0	0	0
7500 Other	1,480	0	0	0	0
Total Expenditures	$28,399	($6,987)	$0	$0	$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: AREA DIRECTOR-ACADIANA AREA
Budget Supervisor:

Cost-Center: 1454
Fund: 01 GENERAL FUND
Date: 06/16/10

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	38,010	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	8,881	0	0	0	0
7310 Purch. Services	1,339	0	0	0	0
7330 Staff Dev/Travel Exp	870	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	4,080	0	0	0	0
Total Expenditures	$53,180	$0	$0	$0	$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: AREA DIRECTOR-LAFAYETTE AREA
Budget Supervisor:

Cost-Center: 1455
Fund: 01 GENERAL FUND
Date: 06/16/10

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	45,910	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	9,773	0	0	0	0
7310 Purch. Services	336	0	0	0	0
7330 Staff Dev/Travel Exp	440	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	291	0	0	0	0
Total Expenditures	$56,750	$0	$0	$0	$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: AREA DIRECTOR-COMEAUX AREA
Budget Supervisor:

Cost-Center: 1456
Fund: 01 GENERAL FUND
Date: 06/16/10

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	61,647	1,874	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	16,346	(329)	0	0	0
7310 Purch. Services	643	0	0	0	0
7330 Staff Dev/Travel Exp	404	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	893	0	0	0	0
Total Expenditures	$79,933	$1,545	$0	$0	$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: AREA DIRECTOR-CARENCRO/NORTHSIDE AREA **Cost-Center:** 1457
Budget Supervisor: **Fund: 01 GENERAL FUND**
Date: 06/16/10

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	95,907	1,874	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	22,894	341	0	0	0
7310 Purch. Services	1,174	0	0	0	0
7330 Staff Dev/Travel Exp	1,429	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	6,881	0	0	0	0
Total Expenditures	$128,284	$2,215	$0	$0	$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: ELEMENTARY MONTESSORI
Budget Supervisor: Burnell LeJeune

Cost-Center: 1458
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds for full implementation of the Montessori School of Choice, staff development and instructional practices that support our goals to have students reading on grade level by the end of third grade, and perform well on the ITBS (3rd & 5th) and LEAP (4th).

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds for professional development activities in the area of Montessori Methods.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	4,920	0	0	0
7112 Prof Salaries	35,409	42,789	41,261	0	41,261
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	975	280	0	280
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	522	505	0	505
7140 Other Salaries	0	2,633	8,726	0	8,726
7210 Employee Benefits	10,301	12,167	11,905	1,843	13,748
7310 Purch. Services	8,847	0	500	0	500
7330 Staff Dev/Travel Exp	0	982	0	0	0
7410 Supplies/Materials	17,648	16,285	12,549	0	12,549
7500 Other	394	0	0	0	0
Total Expenditures	$72,599	$81,273	$75,726	$1,843	$77,569
STAFF FTE:					
Admin/Prof FTE	2.00	2.00	2.00	0.00	2.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	2.00	2.00	0.00	2.00

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

Program/Department: DIRECTOR-SCHOOLS OF CHOICE
Budget Supervisor: Burnell LeJeune

Cost-Center: 1459
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by directing, planning, organizing and operating schools of choice programs designed to bring students from different backgrounds together in strong academic programs stressing academic and marketable career connections.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing professional development and support in targeted schools of choice themes.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	5,743	15,395	39,756	(39,756)	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	30,134	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	1,790	3,279	3,412	0	3,412
7210 Employee Benefits	642	3,553	9,171	(8,910)	261
7310 Purch. Services	25,113	16,663	16,927	0	16,927
7330 Staff Dev/Travel Exp	479	438	687	(440)	247
7410 Supplies/Materials	225	13,343	12,909	(1,115)	11,794
7500 Other	5,315	381	969	0	969
Total Expenditures	$69,441	$53,052	$83,831	($50,221)	$33,610
STAFF FTE:					
Admin/Prof FTE	0.50	0.50	0.50	(0.50)	0.00
ESP FTE	1.00	1.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.50	1.50	0.50	-0.50	0.00

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

Program/Department: ACCOUNTABILITY
Budget Supervisor: Michael Babineaux

Cost-Center: 1461
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by assisting teachers, administrators and central office staff with utilizing subgroup test data to drive instructional decision making.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by working with administrators and teachers in understanding how to infuse best practices into daily instruction to enhance subgroup performance.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	68,360	80,028	135,810	(55,066)	80,744
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	33,059	34,059	33,059	0	33,059
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	26,742	27,362	44,148	(11,247)	32,901
7310 Purch. Services	5,650	1,788	4,999	0	4,999
7330 Staff Dev/Travel Exp	328	418	1,200	0	1,200
7410 Supplies/Materials	2,097	2,499	13,500	(1,085)	12,415
7500 Other	15,764	8,077	2,000	0	2,000
Total Expenditures	$152,001	$154,231	$234,716	($67,398)	$167,318
STAFF FTE:					
Admin/Prof FTE	2.00	2.00	2.00	(1.00)	1.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	3.00	3.00	3.00	(1.00)	2.00

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

Program/Department: CHARTER HIGH - CLK/IT ACADEMY
Budget Supervisor: Burnell LeJeune

Cost-Center: 1462
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The CLK/IT program focuses on the new requirements for state and national certification areas in technology. The CLK/IT academy introduces students to the broad career opportunities in today's digital workforce and equips them with the techincal and academic skills they will need to seek higher education and/or to enter the workforce.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality fo teacher performance will be addressed by allocating the funds necessary to provide staff development, instructional materials, and equipment needs for educators to meet the demands of educating the students in a digital workforce. This goal will be directly related to the goals set forth by the active IT advisory board and the standards set forth by state and national IT certification boards.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	20,069	20,069
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	3,202	9,283	1,551	(1,551)	0
7210 Employee Benefits	245	710	1,535	0	1,535
7310 Purch. Services	0	0	0	1,500	1,500
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	8,940	16,786	28,576	(20,195)	8,381
7500 Other	0	0	0	0	0
Total Expenditures	$12,387	$26,779	$31,662	($177)	$31,485
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: NHS - ENGINEERING ACADEMY
Budget Supervisor: Burnell LeJeune

Cost-Center: 1463
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The Academy of Engineering serves dual purposes. The main goal is to prepare students to be successful in a post-secondary field of study related to Engineering or Industrial Technology. The second goal is to integrate math, science, and language arts skills into an authentic learning environment.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating the funds necessary to provide staff devlopment, instructional materials, and equipment needs for educatiors to meet the demands of educating the students in the engineering academy. This goal will be directly related to the goals set forth by an active community advisory board.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	80	0	80
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	4,735	5,670	5,648	0	5,648
7210 Employee Benefits	851	961	963	266	1,229
7310 Purch. Services	2,756	4,938	3,925	0	3,925
7330 Staff Dev/Travel Exp	138	63	1,005	(330)	675
7410 Supplies/Materials	42,348	36,941	38,007	(352)	37,655
7500 Other	0	45	0	0	0
Total Expenditures	$50,827	$48,617	$49,628	($416)	$49,212
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: CAREER CENTER - ACAD OF TRAVEL & TOURISM **Cost-Center:** 1464
Budget Supervisor: Burnell LeJeune **Fund: 01 GENERAL FUND**
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The Academy of Travel and Tourism provides students the knowledge and skills for a successful career in one of the world's largest industries. Academic learning experience are combined with hands-on work experiences to help students develop thinking and problem solving skills.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating the funds necessary to provide staff development, instructional materials, and equipment needs for educators to meet the demands of educating the students in the travel and tourism industry. This goal will be directly related to the goals ser forth by an active community advisory board.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	2,112	0	2,562	0	2,562
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	720	220	2,395	0	2,395
7210 Employee Benefits	240	22	349	366	715
7310 Purch. Services	724	6,789	2,785	0	2,785
7330 Staff Dev/Travel Exp	3,439	1,642	826	(536)	290
7410 Supplies/Materials	8,296	7,925	7,794	(34)	7,760
7500 Other	2,603	1,000	1,000	0	1,000
Total Expenditures	$18,133	$17,598	$17,711	($204)	$17,507
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: AREA DIRECTOR'S - GENERAL
Budget Supervisor:

Cost-Center: 1465
Fund: 01 GENERAL FUND
Date: 06/16/10

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	56,819	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	17,132	0	0	0	0
7310 Purch. Services	6,135	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	48,084	0	0	0	0
Total Expenditures	$128,170	$0	$0	$0	$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: BOUCHER WORLD LANGUAGES
Budget Supervisor: Burnell Lejeune

Cost-Center: 1467
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	55,115	57,006	57,006	(6,092)	50,914
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	80	1,510	(1,130)	380
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	64	0	0	0
7140 Other Salaries	240	325	2,610	630	3,240
7210 Employee Benefits	16,634	16,353	16,514	981	17,495
7310 Purch. Services	4,063	7,079	5,316	100	5,416
7330 Staff Dev/Travel Exp	1,010	1,944	1,258	400	1,658
7410 Supplies/Materials	8,215	5,830	1,733	(590)	1,143
7500 Other	2,250	115	2,520	24	2,544
Total Expenditures	$87,527	$88,797	$88,467	($5,677)	$82,790
STAFF FTE:					
Admin/Prof FTE	6.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	6.00	1.00	1.00	0.00	1.00

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

Program/Department: VERMILION CONFERENCE CENTER
Budget Supervisor: Randy Bernard

Cost-Center: 1468
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing academically enriching staff development to educators which will enhance student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance is addressed by offering staff development opportunities in the convenience of a conference center setting.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	50,471	55,114	53,156	615	53,771
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	14,044	14,799	14,524	(644)	13,880
7310 Purch. Services	8,236	11,140	5,384	4,773	10,157
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	11,256	17,156	(6,000)	11,156
7500 Other	15,490	1,816	2,000	0	2,000
Total Expenditures	$88,240	$94,125	$92,220	($1,256)	$90,964
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	2.50	2.50	2.50	0.00	2.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.50	2.50	2.50	0.00	2.50

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

Program/Department: QUALITY EDUCATORS
Budget Supervisor:

Cost-Center: 1469
Fund: 01 GENERAL FUND
Date: 06/16/10

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	1,520	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	38,296	0	0	0	0
Total Expenditures	$39,816	$0	$0	$0	$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: LMS - ACADEMY OF ENVIRONMENTAL SCIENCES **Cost-Center:** 1470
Budget Supervisor: Burnell LeJeune **Fund: 01 GENERAL FUND**
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	600	340	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	123	206	0	206
7140 Other Salaries	14,738	18,270	8,688	2,800	11,488
7210 Employee Benefits	2,560	3,098	3,673	(1,132)	2,541
7310 Purch. Services	15,304	14,289	46,790	(5,487)	41,303
7330 Staff Dev/Travel Exp	6,128	5,212	5,046	0	5,046
7410 Supplies/Materials	12,897	13,743	268	0	268
7500 Other	5,692	426	439	200	639
Total Expenditures	$57,919	$55,502	$65,111	($3,619)	$61,492
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: ATTENDANCE ADMINISTRATION/TRUANCY
Budget Supervisor: Carolina Figueroa/Nelda Broussard

Cost-Center: 1471
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	78,313	49,988	50,570	0	50,570
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	13,139	19,379	20,649	843	21,492
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	4,536	0	4,184	0	4,184
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	619	(619)	0
7140 Other Salaries	0	0	0	619	619
7210 Employee Benefits	3,953	20,037	21,561	3,583	25,144
7310 Purch. Services	4,704	3,437	4,800	(1,092)	3,708
7330 Staff Dev/Travel Exp	706	595	1,579	0	1,579
7410 Supplies/Materials	0	7,661	8,251	0	8,251
7500 Other	9,950	7,195	5,770	285	6,055
Total Expenditures	$115,301	$108,291	$117,982	$3,619	$121,601
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	2.00	2.00	0.00	2.00

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

Program/Department: PRINT SHOP
Budget Supervisor: Rick Gary/Phyllis Bartlett

Cost-Center: 1472
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	62,351	63,957	64,544	0	64,544
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	76,259	85,225	83,258	0	83,258
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	1,616	0	1,616
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	43,091	45,372	44,795	12,945	57,740
7310 Purch. Services	36,993	85,136	69,000	0	69,000
7330 Staff Dev/Travel Exp	731	696	1,086	(886)	200
7410 Supplies/Materials	0	98,429	111,126	(4,287)	106,839
7500 Other	(95,061)	(256,508)	(242,550)	(500)	(243,050)
Total Expenditures	$124,364	$122,307	$132,875	$7,272	$140,147
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	4.00	4.00	4.00	0.00	4.00

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

Program/Department: FEDERAL PROGRAM - OTHER
Budget Supervisor: Phyllis Bartlett

Cost-Center: 1474
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	76,859	84,428	85,203	0	85,203
7112 Prof Salaries	18,968	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	21,778	18,411	19,084	3,676	22,760
7310 Purch. Services	11,973	13,032	14,325	0	14,325
7330 Staff Dev/Travel Exp	0	0	39	(39)	0
7410 Supplies/Materials	0	0	2,000	(113)	1,887
7500 Other	0	315	1,000	0	1,000
Total Expenditures	$129,578	$116,186	$121,650	$3,524	$125,174
STAFF FTE:					
Admin/Prof FTE	0.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	1.00	1.00	0.00	1.00

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

Program/Department: DIRECTOR OF SCHOOLS - ELEMENTARY
Budget Supervisor: Kay Marix

Cost-Center: 1475
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	22,571	96,730	(5,792)	90,938
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	1,021	9,718	14,238	23,956
7310 Purch. Services	0	0	2,176	0	2,176
7330 Staff Dev/Travel Exp	0	0	5,892	0	5,892
7410 Supplies/Materials	0	0	674	(674)	0
7500 Other	0	1,579	2,466	114	2,580
Total Expenditures	$0	$25,171	$117,656	$7,886	$125,542
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department: DIRECTOR OF SCHOOLS - MIDDLE/HIGH
Budget Supervisor: Janet Hiatt

Cost-Center: 1476
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	95,931	98,660	0	98,660
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	21,815	22,650	4,437	27,087
7310 Purch. Services	0	1,263	2,823	0	2,823
7330 Staff Dev/Travel Exp	0	1,154	2,780	0	2,780
7410 Supplies/Materials	0	2,420	2,712	(830)	1,882
7500 Other	0	0	1,893	320	2,213
Total Expenditures	$0	$122,583	$131,518	$3,927	$135,445
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department: DIRECTOR OF SCHOOLS - GENERAL
Budget Supervisor: Janet Hiatt/Kay Marix

Cost-Center: 1477
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	9,805	40,645	40,069	0	40,069
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	2,464	11,044	11,181	1,763	12,944
7310 Purch. Services	0	2,621	5,940	(779)	5,161
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	8,832	8,540	0	8,540
7500 Other	0	460	1,100	0	1,100
Total Expenditures	$12,269	$63,601	$66,830	$984	$67,814
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	1.00	(1.00)	0.00
ESP FTE	0.00	0.00	0.00	1.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	1.00	0.00	1.00

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

Program/Department: L. J. ALLEMAN MIDDLE - ARTS ACADEMY
Budget Supervisor: Burnell LeJeune

Cost-Center: 1478
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL (15)	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	89	0	89
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	2,630	3,854	0	3,854
7210 Employee Benefits	0	446	682	160	841
7310 Purch. Services	0	1,880	2,800	(300)	2,500
7330 Staff Dev/Travel Exp	0	3,898	3,800	(1,000)	2,800
7410 Supplies/Materials	0	14,953	12,489	346	12,835
7500 Other	0	643	0	0	0
Total Expenditures	$0	$24,449	$23,713	($795)	$22,919
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

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

Program/Department: K-12 SOCIAL STUDIES
Budget Supervisor: Scott Richard

Cost-Center: 1479
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL (15)	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	39,779	83,559	(11,531)	72,028
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	345	500	0	500
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	8,683	22,060	364	22,424
7310 Purch. Services	0	5,958	3,182	(710)	2,472
7330 Staff Dev/Travel Exp	0	169	1,200	0	1,200
7410 Supplies/Materials	0	6,807	14,059	0	14,059
7500 Other	0	622	2,765	(350)	2,415
Total Expenditures	$0	$62,363	$127,325	($12,227)	$115,098
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	1.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	1.00	1.00

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

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

Program/Department: ARTS ACADEMIES
Budget Supervisor: Burnell LeJeune

Cost-Center: 1480
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL (15)	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	170	200	0	200
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	11,900	13,960	0	13,960
7210 Employee Benefits	0	1,815	208	2,829	3,037
7310 Purch. Services	0	481	2,340	0	2,340
7330 Staff Dev/Travel Exp	0	124	0	0	0
7410 Supplies/Materials	0	61,044	17,278	(981)	16,297
7500 Other	0	0	0	0	0
Total Expenditures	$0	$75,534	$33,986	$1,848	$35,834
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

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

Program/Department: EARLY COLLEGE ACADEMY
Budget Supervisor: Burnell LeJeune

Cost-Center: 1481
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL (15)	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	21,000	14,723	35,723
7112 Prof Salaries	0	123,707	163,630	(3,497)	160,133
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	1,386	3,000	0	3,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	1,572	(1,072)	500
7140 Other Salaries	0	800	10,386	(3,032)	7,354
7210 Employee Benefits	0	32,276	55,420	(1,752)	53,668
7310 Purch. Services	0	0	26,030	(12,000)	14,030
7330 Staff Dev/Travel Exp	0	1,008	4,920	0	4,920
7410 Supplies/Materials	0	66,972	46,880	10,298	57,178
7500 Other	0	273	48,046	69,181	117,227
Total Expenditures	$0	$226,422	$380,884	$72,849	$453,733
STAFF FTE:					
Admin/Prof FTE	0.00	4.00	4.00	0.50	4.50
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	4.00	4.00	0.50	4.50

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

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

Program/Department: SCHOOL RESOURCE OFFICERS
Budget Supervisor: Billy Guidry

Cost-Center: 1482
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL (15)	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	489,837	507,454	0	507,454
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	$0	$489,837	$507,454	$0	$507,454
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

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

Program/Department:	STARS	**Cost-Center:**	1483
Budget Supervisor:	Barbara Friedrichs/Nelda Broussard	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

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

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

	2007-08 ACTUAL (15)	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	41,223	54,964	0	54,964
7112 Prof Salaries	0	320,599	434,025	(6,535)	427,490
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	571	1,261	0	1,261
7140 Other Salaries	0	5,140	0	0	0
7210 Employee Benefits	0	88,009	114,791	23,715	138,506
7310 Purch. Services	0	29,577	2,935	632	3,567
7330 Staff Dev/Travel Exp	0	4,699	4,716	0	4,716
7410 Supplies/Materials	0	969	3,047	(632)	2,415
7500 Other	0	0	0	0	0
Total Expenditures	$0	$490,787	$615,739	$17,180	$632,919
STAFF FTE:					
Admin/Prof FTE	0.00	9.00	9.00	0.00	9.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	9.00	9.00	0.00	9.00

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

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

Program/Department: KINDERGARTEN
Budget Supervisor: Christine Duay

Cost-Center: 1484
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL (16)	2008-09 ACTUAL (16)	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	37,952	37,952
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	10,048	(188)	9,860
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	1,711	10,746	12,457
7310 Purch. Services	0	0	2,516	(1)	2,515
7330 Staff Dev/Travel Exp	0	0	500	0	500
7410 Supplies/Materials	0	0	11,395	(750)	10,645
7500 Other	0	0	589	0	589
Total Expenditures	$0	$0	$26,759	$47,759	$74,518
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.50	0.50
ESP FTE	0.00	0.00	0.25	0.00	0.25
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.25	0.50	0.75

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

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

J.W. JAMES ARTS ACADEMY

Program/Department: Burnell Lejeune
Budget Supervisor:

Cost-Center: 1486
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL (16)	2008-09 ACTUAL (16)	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	16,750	(499)	16,251
7210 Employee Benefits	0	0	2,839	680	3,519
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	9,975	0	9,975
7500 Other	0	0	0	0	0
Total Expenditures	$0	$0	$29,564	$181	$29,745
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

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

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

Cost-Center: 1487
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL (16)	2008-09 ACTUAL (16)	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	4,500	4,500
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	4,500	(4,500)	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	5,775	(3,775)	2,000
7210 Employee Benefits	0	0	1,323	(546)	777
7310 Purch. Services	0	0	2,860	(2,500)	360
7330 Staff Dev/Travel Exp	0	0	100	400	500
7410 Supplies/Materials	0	0	13,838	5,024	18,862
7500 Other	0	0	600	400	1,000
Total Expenditures	$0	$0	$28,996	($997)	$27,999
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

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

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

Cost-Center: 1488
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

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

	2007-08 ACTUAL (16)	2008-09 ACTUAL (16)	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	50,999	(1,248)	49,751
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	12,784	1,813	14,597
7310 Purch. Services	0	0	1,470	(130)	1,340
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	3,530	130	3,660
7500 Other	0	0	0	0	0
Total Expenditures	$0	$0	$68,783	$565	$69,348
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	1.00	0.00	1.00

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

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

COMPREHENSIVE CAREER & TECH HIGH SCHOOL

Program/Department: Burnell LeJeune
Budget Supervisor:

Cost-Center: 1489
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students pursuing a technical program of study with a vigorous, more challenging, and coherent program of vocational and academic studies to prepare for continued learning in either an employment or education setting, to develop linkage between secondary and postsecondary education and training, and to provide students with career guidance and counseling.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating the funds necessary to provide staff development, instructional materials, and equipment needs for educators to meet the demands of educating the students in our comprehensive career and technical high school.

	2007-08 ACTUAL (16)	2008-09 ACTUAL (16)	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	870,000	0	870,000
7500 Other	0	0	15,000	0	15,000
Total Expenditures	$0	$0	$885,000	$0	$885,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

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

Program/Department: ADULT ED- STATE
Budget Supervisor: Ken Villemarette

Cost-Center: 1490
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed through the purchasing of testing materials and supplies which provide opportunities for students to work toward a GED diploma. Funding for technology will help upgrade current labs and provide access to academic software.

Enhancing Quality of Teacher Performance! The goal of enhancing quality of teacher performance will be achieved through staff development, supervision of instruction and leadership.

	2007-08 ACTUAL (16)	2008-09 ACTUAL (16)	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	94,295	16,085	110,380
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	22,675	6,539	29,214
7310 Purch. Services	0	0	2,400	0	2,400
7330 Staff Dev/Travel Exp	0	0	0	1,000	1,000
7410 Supplies/Materials	0	0	0	19,630	19,630
7500 Other	0	0	0	0	0
Total Expenditures	$0	$0	$119,370	$43,254	$162,624
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	2.00	0.50	2.50
ESP FTE	0.00	0.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	3.00	0.50	3.50

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

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

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

Cost-Center: 1508
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by timely purchasing of textbooks for classroom use in nonpublic schools.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by assuring that nonpublic schools receive funding for children to have books which helps the teachers to do their jobs better.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	180,231	184,383	192,330	0	192,330
7500 Other	0	0	0	0	0
Total Expenditures	$180,231	$184,383	$192,330	$0	$192,330
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: SABBATICAL LEAVE
Budget Supervisor: Lawrence Lilly

Cost-Center: 1512
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by following the laws and regulations of Louisiana which allows up to 10% of a school district's qualified teaching staff to take sabbatical, if it is requested. Teachers who qualify for professional sabbatical leave will be allowed to pursue course work at the university level to enhance their teaching knowledge and skills which will aid in enhancing student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by following the laws and regulations of Louisiana which allows up to 10% of a school district's qualified teaching staff to take sabbatical, if it is requested. Teachers who qualify for professional leave will be allowed to pursue course work at the university level to enhance their teaching knowledge and skills which will in turn have an impact in the classroom and on the quality of that teachers performance.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	4,088	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	624,071	320,275	591,083	(591,083)	
7210 Employee Benefits	221,216	143,564	143,004	667,985	810,989
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	$849,374	$463,839	$734,087	$76,902	$810,989
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: SALARY ENRICHMENT (PIP)
Budget Supervisor: Lawrence Lilly

Cost-Center: 1513
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by following the state mandated program for eligible staff. The origination of this program was designed to enhance teacher performance in the classroom which will also enhance student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by following the state mandated program for eligible staff. Origination of this program was designed to enhance teacher performance in the classroom.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	392,011	342,853	409,730	0	409,730
7210 Employee Benefits	59,407	53,676	14,827	70,597	85,424
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	$451,418	$396,528	$424,557	$70,597	$495,154
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: HEALTH & LIFE INSURANCE PREMIUMS
Budget Supervisor: Ramona Bernard

Cost-Center: 1514
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funding which assures prospective teachers that health benefits will be available for them in their retirement. This retirement benefit is an incentive to attract quality teachers to our school district.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funding which gives teachers the peace of mind that the school corporation is planning for their future insurance benefits as retirees. Teachers can rest assured that their investment of time in the school corporation will benefit them in later years. For teachers on leave, this cost center funds the Board's share of their premiums so that they can maintain their resources to help them recover and return to work.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	6,968,960	7,137,612	7,292,366	(2)	7,292,364
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	$6,968,960	$7,137,612	$7,292,366	($2)	$7,292,364
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: SEVERANCE PAY/SICK LEAVE
Budget Supervisor: Lawrence Lilly

Cost-Center: 1515
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by meeting all state and legal guidelines in providing severance pay to retiring employees.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by meeting all state and legal guidelines in providing severance pay to retiring employees.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	443,597	752,223	661,941	0	661,941
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	$443,597	$752,223	$661,941	$0	$661,941
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: PENSION FUND FEES
Budget Supervisor: Matthew Dugas

Cost-Center: 1516
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by proper adherence with state laws on pension fees thereby avoiding state sanctions.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by assuring that teachers are knowlegable that their retirement fund is better financed.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	390,103	513,795	535,000	65,000	600,000
Total Expenditures	$390,103	$513,795	$535,000	$65,000	$600,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:	OTHER INCREASES	**Cost-Center:**	1518
Budget Supervisor:	Stephanie Richard	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to cover a variety of areas including benefit adjustments, and other projected savings to the overall budget. These amounts are later allocated to the individual department budgets.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to cover a variety of areas including benefit adjustments, and other projected savings to the overall budget. These amounts are later allocated to the individual department budgets.

	2007-08 ACTUAL (1)	2008-09 ACTUAL (1)	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	235,934	1,544,550	1,780,484
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	6,283,208	(6,183,208)	100,000
Total Expenditures	$0	$0	$6,519,142	($4,638,658)	$1,880,484
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

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

Program/Department: FUND TRANSFERS
Budget Supervisor: Matthew Dugas

Cost-Center: 1520
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allowing fund transfers especially to the Child Nutrition Fund. This transfer helps the fund meet its goals of funding the children of the district in order to enhance student achievement and therefore teacher performance.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allowing fund transfers especially to the Child Nutrition Fund. This transfer helps the fund meet its goal of funding the children of the district to assure that they are ready to learn, which will aid in quality of teacher performance.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	3,717,788	4,401,819	5,224,225	(32,583)	5,191,642
Total Expenditures	$3,717,788	$4,401,819	$5,224,225	($32,583)	$5,191,642
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: ENCUMBRANCE CARRYOVER
Budget Supervisor: Stephanie Richard

Cost-Center: 1521
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to allow outstanding purchase orders to be carried from the prior year into the current fiscal year. This will ensure that items needed to educate students will not be delayed but instead received in time to be used for the start of school.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds in order to allow outstanding purchase orders to be carried from the prior year into the current fiscal year. This will ensure that needed materials ordered by teachers will not be delayed and therefore assist them in better educating students.

	2007-08 ACTUAL (1)	2008-09 ACTUAL (1)	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	58,013	58,013
Total Expenditures	$0	$0	$0	$58,013	$58,013
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

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

Program/Department: RESERVE EXP-SPED CONSORTIUM
Budget Supervisor: Priscilla Deville

Cost-Center: 1522
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to allow deaf and visually impaired IDEA students to achieve goals set on their IEPs thereby enhancing their achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to allow teachers of deaf and visually impaired students to address their unique learning styles as identified in each IEP. Therefore, teacher performance is enhanced.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	1,043	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	57,211	83,867	100,000	0	100,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	14,975	18,459	23,420	(3,420)	20,000
7210 Employee Benefits	7,973	9,246	11,620	566	12,186
7310 Purch. Services	0	0	500	0	500
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	4,000	4,000
7500 Other	0	0	0	0	0
Total Expenditures	$81,201	$111,572	$135,540	$1,146	$136,686
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: MEDICAID ADMIN. OUTREACH
Budget Supervisor: Billy Guidry

Cost-Center: 1525
Fund: 01 GENERAL FUND
Date: 06/16/10

Due to the nature of the expenditures in this cost center no funds have been budgeted for the 10/11 fiscal year.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	22,135	1,588	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	$22,135	$1,588	$0	$0	$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: ONE-TIME INCREASES
Budget Supervisor: Stephanie Richard

Cost-Center: 1526
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to cover a variety of system needs. The amounts will be expended in the current year only.

	2007-08 ACTUAL (16)	2008-09 ACTUAL (16)	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	12,169	(12,169)	0
7124 ESP Substitutes	0	0	10,698	(10,698)	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	2,460	(2,460)	0
7140 Other Salaries	0	0	10,163	(10,163)	0
7210 Employee Benefits	0	0	3,860	(3,860)	0
7310 Purch. Services	0	0	30,821	(30,821)	0
7330 Staff Dev/Travel Exp	0	0	2,139	(2,139)	0
7410 Supplies/Materials	0	0	293,319	(224,603)	68,716
7500 Other	0	0	111,288	(111,288)	0
Total Expenditures	$0	$0	$476,916	($408,200)	$68,716
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

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

LAFAYETTE

PARISH SCHOOL SYSTEM

Strength. Tradition. Excellence.

General Fund Expenditures

Schools

Program/Department: ACADIAN MIDDLE SCHOOL
Budget Supervisor: Alvin Lasseigne

Location: 02
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by striving toward integrating technology into our instruction. We will purchase computers, printers, software, televisions and V.C.R.'s for each classroom in an effort to achieve this goal. We are also implementing Interdisciplinary Units into our curriculum and we will use money in our budget to fund this.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to send our teachers to workshops/training in the area of instructional technology. We also want to send our teachers off campus to observe master classroom teachers in all areas. We will also use our budget to assist in paying for substitute teachers when these observations occur.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	132,381	139,077	140,718	603	141,321
7112 Prof Salaries	1,830,672	1,858,409	1,869,276	(8,701)	1,860,575
7114 ESP Salaries	150,203	188,662	186,809	(1)	186,808
7121 Prof Substitutes	37,163	59,431	53,900	0	53,900
7124 ESP Substitutes	3,266	3,691	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	595,845	596,759	589,868	92,110	681,978
7310 Purch. Services	4,702	3,262	2,982	(938)	2,044
7330 Staff Dev/Travel Exp	292	236	440	0	440
7410 Supplies/Materials	22,264	29,292	28,812	1,392	30,204
7500 Other	4,597	0	0	0	0
Total Expenditures	$2,781,385	$2,878,819	$2,877,462	$84,466	$2,961,927
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	45.00	40.00	40.00	1.00	41.00
Other Prof.	5.50	3.50	6.50	(1.00)	5.50
ESP FTE					
Clerical	3.00	4.00	4.00	0.00	4.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	59.50	53.50	56.50	0.00	56.50
Enrollment	529	541	532	24	556

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

Program/Department:	ACADIANA HIGH SCHOOL	**Location:**	04
Budget Supervisor:	Martha "Nikki" Broussard	**Fund:**	**01 GENERAL FUND**
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds in which students are expected to meet all standards in all areas. We found through our Southern Association Self-study that we have a need to increase expectations of students to implement increased higher order thinking skills. Much of this money will be used to meet these goals.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds for teacher training as well as purchases of equipment designed to enhance the quality of teacher performance and structured to meet our Southern Association goals.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	274,940	320,408	323,360	0	323,360
7112 Prof Salaries	4,537,484	4,612,510	4,427,927	100,078	4,528,005
7114 ESP Salaries	252,923	301,561	319,694	(7,361)	312,333
7121 Prof Substitutes	107,790	94,509	58,293	0	58,293
7124 ESP Substitutes	9,801	9,592	9,691	0	9,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,354,429	1,344,566	1,236,564	329,242	1,565,806
7310 Purch. Services	9,658	9,288	10,240	(2,475)	7,765
7330 Staff Dev/Travel Exp	1,526	1,355	1,744	0	1,744
7410 Supplies/Materials	78,747	83,461	88,762	413	89,175
7500 Other	11,872	0	0	0	0
Total Expenditures	$6,639,170	$6,777,250	$6,476,275	$419,897	$6,896,172
STAFF FTE:					
Admin FTE	4.00	4.00	4.50	0.00	4.50
Prof FTE					
Teachers	100.50	93.00	92.00	1.00	93.00
Other Prof.	18.00	18.00	15.00	1.00	16.00
ESP FTE					
Clerical	6.00	8.00	8.00	0.00	8.00
Custodial	7.50	7.50	7.50	0.00	7.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	136.00	130.50	127.00	2.00	129.00
Enrollment	1,706	1,736	1,653	7	1,660

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

Program/Department:	L.J. ALLEMAN MIDDLE SCHOOL	**Location:**	06
Budget Supervisor:	Kathy Aloisio	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing materials, supplies, and equipment that will address positive learning experiences to enhance student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing opportunities for faculty to attend conferences, workshops and in-services for staff development and by providing materials for faculty to use in the instructional process.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	176,043	185,704	188,047	648	188,695
7112 Prof Salaries	2,997,105	3,095,294	3,081,724	22,719	3,104,443
7114 ESP Salaries	158,314	172,711	199,867	(6,624)	193,243
7121 Prof Substitutes	84,342	88,114	45,243	0	45,243
7124 ESP Substitutes	3,177	3,570	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	906,535	927,663	910,607	177,935	1,088,542
7310 Purch. Services	6,163	6,705	16,463	(638)	15,825
7330 Staff Dev/Travel Exp	0	0	396	0	396
7410 Supplies/Materials	27,024	40,129	37,328	870	38,198
7500 Other	19,242	0	1,077	0	1,077
Total Expenditures	$4,377,945	$4,519,892	$4,485,409	$194,911	$4,680,319
STAFF FTE:					
Admin FTE	3.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	62.50	69.50	67.50	1.50	69.00
Other Prof.	9.50	6.00	8.00	(1.00)	7.00
ESP FTE					
Clerical	3.00	4.00	6.00	0.00	6.00
Custodial	4.50	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	82.50	87.00	89.00	0.50	89.50
Enrollment	934	963	935	15	950

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

Program/Department:	ALICE BOUCHER ELEMENTARY	**Location:**	08
Budget Supervisor:	Keith Bartlett	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

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

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	115,298	124,749	137,356	(6,621)	130,735
7112 Prof Salaries	2,396,693	2,919,030	2,956,936	104,808	3,061,744
7114 ESP Salaries	98,463	126,254	150,855	(16,600)	134,255
7121 Prof Substitutes	111,270	69,531	51,505	0	51,505
7124 ESP Substitutes	3,979	3,155	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	231,000	110,250	341,250
7210 Employee Benefits	676,309	751,736	879,006	227,545	1,106,551
7310 Purch. Services	4,648	8,734	8,384	(1,050)	7,334
7330 Staff Dev/Travel Exp	0	0	279	0	279
7410 Supplies/Materials	18,232	22,643	36,834	5,280	42,114
7500 Other	8,053	0	4,777	0	4,777
Total Expenditures	$3,432,944	$4,025,833	$4,461,589	$423,612	$4,885,201
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	49.50	65.00	65.50	4.00	69.50
Other Prof.	18.50	12.00	16.00	0.50	16.50
ESP FTE					
Clerical	2.00	3.00	3.00	0.00	3.00
Custodial	3.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	75.50	85.50	90.00	4.50	94.50
Enrollment	574	663	799	96	895

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

Program/Department:	PAUL BREAUX MIDDLE SCHOOL	**Location:**	10
Budget Supervisor:	Loretta Caldwell	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing proper technology and materials to help students increase achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing quality of teacher performance will be addressed by offering teachers registration fees for workshops to give them an opportunity to enhance their teaching skills. Also provide more computers in the classrooms and add an additional copier.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	151,523	154,998	156,707	705	157,412
7112 Prof Salaries	2,384,607	2,546,888	2,631,942	97,209	2,729,151
7114 ESP Salaries	168,952	189,219	191,234	(1)	191,233
7121 Prof Substitutes	80,073	58,321	69,163	0	69,163
7124 ESP Substitutes	4,060	4,042	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	714,878	752,681	800,290	174,933	975,223
7310 Purch. Services	9,162	8,856	8,087	(1,950)	6,137
7330 Staff Dev/Travel Exp	0	75	420	0	420
7410 Supplies/Materials	22,510	28,863	29,917	1,508	31,425
7500 Other	7,423	0	3,708	0	3,708
Total Expenditures	$3,543,188	$3,743,943	$3,896,125	$272,404	$4,168,529
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	56.00	56.00	57.00	2.50	59.50
Other Prof.	6.00	6.00	8.00	0.00	8.00
ESP FTE					
Clerical	3.00	4.00	4.00	0.00	4.00
Custodial	5.00	5.00	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	72.00	73.00	76.00	2.50	78.50
Enrollment	660	674	689	26	715

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

Program/Department:	BROADMOOR ELEMENTARY SCHOOL	**Location:**	12
Budget Supervisor:	Cynthia Duhon	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a large percent of the student allocation to be spent on materials and supplies used for instruction.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to be spent on (1) equipment that enhances/assists the teachers in their responsibilities, (2) conferences, workshops or consultants to improve teacher performance.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	129,363	100,826	114,482	2,435	116,917
7112 Prof Salaries	2,239,372	2,474,687	2,539,720	(72,416)	2,467,304
7114 ESP Salaries	132,549	139,576	139,059	(2,826)	136,233
7121 Prof Substitutes	44,127	67,408	35,390	0	35,390
7124 ESP Substitutes	2,647	1,652	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	270	0	270
7210 Employee Benefits	695,229	730,748	720,662	98,885	819,547
7310 Purch. Services	9,985	8,230	10,730	(750)	9,980
7330 Staff Dev/Travel Exp	67	190	557	0	557
7410 Supplies/Materials	18,867	28,677	27,426	(56)	27,370
7500 Other	4,848	0	0	0	0
Total Expenditures	$3,277,055	$3,551,994	$3,592,952	$25,273	$3,618,225
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	49.00	50.50	53.50	(1.50)	52.00
Other Prof.	9.00	10.00	10.00	0.00	10.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	67.00	69.50	72.50	(1.50)	71.00
Enrollment	652	694	685	(1)	684

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

Program/Department:	BROUSSARD MIDDLE SCHOOL	**Location:**	14
Budget Supervisor:	Keicia Hawkins	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing equipment, materials and supplies that will enhance learning opportunities.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing opportunities for staff to attend in-services, conferences, and staff development and by providing materials for teachers to use in the instructional process.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	118,768	124,171	125,501	4,436	129,937
7112 Prof Salaries	1,772,609	1,883,811	1,902,473	(20,851)	1,881,622
7114 ESP Salaries	125,023	172,442	160,006	(7,183)	152,823
7121 Prof Substitutes	77,485	55,611	52,443	0	52,443
7124 ESP Substitutes	3,458	3,482	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	578,151	576,552	547,258	108,759	656,017
7310 Purch. Services	6,127	7,691	7,491	(900)	6,591
7330 Staff Dev/Travel Exp	0	225	425	0	425
7410 Supplies/Materials	15,543	22,281	22,076	3,074	25,150
7500 Other	11,269	0	2,421	0	2,421
Total Expenditures	$2,708,433	$2,846,265	$2,824,751	$87,335	$2,912,086
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	41.00	36.00	39.00	1.00	40.00
Other Prof.	6.00	5.50	6.50	0.00	6.50
ESP FTE					
Clerical	3.00	3.50	4.00	0.00	4.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	56.00	51.00	55.50	1.00	56.50
Enrollment	568	555	536	53	589

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

Program/Department:	CHARLES M. BURKE ELEMENTARY	**Location:**	15
Budget Supervisor:	Loretta Williams-Durand	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a large percent of the student allocation to go directly into the classrooms/media center to provide teachers with needed instructional materials and supplies, instructional equipment, maintenance agreements on instructional equipment and repairs of instructional equipment.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing in addition to Title I funds, continued job embedded training financed in part through LPSS funding.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	115,723	122,047	123,581	0	123,581
7112 Prof Salaries	2,168,121	2,330,237	2,300,235	(21,766)	2,278,469
7114 ESP Salaries	140,888	139,909	152,071	(4,899)	147,172
7121 Prof Substitutes	30,452	38,263	41,686	0	41,686
7124 ESP Substitutes	3,139	2,931	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	2,638	0	2,638
7210 Employee Benefits	663,971	690,568	676,505	129,732	806,237
7310 Purch. Services	6,706	6,450	7,434	(1,350)	6,084
7330 Staff Dev/Travel Exp	1,422	1,643	1,851	0	1,851
7410 Supplies/Materials	19,747	28,023	24,439	(275)	24,164
7500 Other	6,206	0	0	0	0
Total Expenditures	$3,156,374	$3,360,070	$3,335,097	$101,442	$3,436,539
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	50.50	49.00	51.00	(2.50)	48.50
Other Prof.	10.00	7.00	7.00	2.00	9.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	4.50	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	70.00	65.50	67.50	(0.50)	67.00
Enrollment	643	643	625	(5)	620

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

Program/Department:	CARENCRO MIDDLE SCHOOL	**Location:**	16
Budget Supervisor:	Matthew Harman	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing materials needed to instruct/remediate students in areas of academic weaknesses as determined by CRT and NRT test scores.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing staff development in the areas of teaching strategies and motivational techniques.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	186,404	198,079	199,643	0	199,643
7112 Prof Salaries	2,378,274	2,324,053	2,249,823	(19,153)	2,230,670
7114 ESP Salaries	158,758	209,622	185,672	(2,760)	182,912
7121 Prof Substitutes	109,826	39,781	57,081	0	57,081
7124 ESP Substitutes	3,208	1,696	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	739,008	720,590	695,724	132,470	828,194
7310 Purch. Services	11,072	11,500	11,434	(1,350)	10,084
7330 Staff Dev/Travel Exp	0	157	674	0	674
7410 Supplies/Materials	22,658	16,076	14,708	174	14,882
7500 Other	2,912	0	10,704	0	10,704
Total Expenditures	$3,612,120	$3,521,554	$3,430,120	$109,381	$3,539,501
STAFF FTE:					
Admin FTE	3.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	61.50	49.50	48.50	1.00	49.50
Other Prof.	11.00	9.00	10.00	(2.00)	8.00
ESP FTE					
Clerical	3.00	4.00	4.00	0.00	4.00
Custodial	5.00	5.00	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	83.50	70.50	70.50	(1.00)	69.50
Enrollment	653	625	612	3	615

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

Program/Department:	CARENCRO HEIGHTS ELEMENTARY	**Location:**	18
Budget Supervisor:	Kathleen Anderson	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allocating funds to put teaching materials into the classroom so that students will have opportunities to become better learners, to become motivated, and to ensure student success.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds to pay consultants to provide in-services for teachers and staff at the site that will enable teachers to become abreast of current trends and strategies. Other opportunities will be provided for staff members to attend local, state, and national conferences.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	118,177	122,251	122,251	743	122,994
7112 Prof Salaries	1,445,474	1,600,157	1,389,982	28,651	1,418,633
7114 ESP Salaries	103,864	113,141	114,568	(5,430)	109,138
7121 Prof Substitutes	22,599	53,726	30,052	0	30,052
7124 ESP Substitutes	4,170	4,595	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	445,734	498,699	428,135	92,096	520,231
7310 Purch. Services	6,788	7,759	7,663	(863)	6,800
7330 Staff Dev/Travel Exp	314	533	533	127	660
7410 Supplies/Materials	12,446	17,990	15,701	2,239	17,940
7500 Other	5,867	0	505	0	505
Total Expenditures	$2,165,433	$2,418,853	$2,114,048	$117,563	$2,231,610
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	30.50	34.50	29.50	1.50	31.00
Other Prof.	6.00	7.00	8.00	(1.00)	7.00
ESP FTE					
Clerical	2.50	2.00	2.50	0.00	2.50
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	44.00	48.50	45.00	0.50	45.50
Enrollment	436	458	416	43	459

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

Program/Department:	CARENCRO HIGH SCHOOL	**Location:**	20
Budget Supervisor:	Annette Samec	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a large percent of the student allocation to be expended under the category called Instructional Supplies & Equipment. Each academic department is provided with a **Materials of Instruction budget.** Classroom teachers utilize these funds to purchase teaching supplies necessary to promote student achievement/success.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing substitutes when teachers attend professional meetings, and providing some financial resources to assist teachers in attending these professional meetings.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	279,022	274,654	289,734	1,327	291,061
7112 Prof Salaries	3,390,719	3,428,666	3,368,278	(113,430)	3,254,848
7114 ESP Salaries	237,346	291,421	301,434	3,342	304,776
7121 Prof Substitutes	125,636	59,376	64,350	0	64,350
7124 ESP Substitutes	8,064	9,691	9,691	0	9,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,064,129	1,061,225	1,058,054	172,657	1,230,711
7310 Purch. Services	7,744	7,744	7,419	(975)	6,444
7330 Staff Dev/Travel Exp	1,022	1,834	1,727	0	1,727
7410 Supplies/Materials	64,327	70,043	73,894	(413)	73,481
7500 Other	6,121		0	0	0
Total Expenditures	$5,184,130	$5,204,655	$5,174,581	$62,508	$5,237,089
STAFF FTE:					
Admin FTE	4.00	4.00	4.00	0.00	4.00
Prof FTE					
Teachers	77.50	68.50	71.00	(3.50)	67.50
Other Prof.	6.00	4.00	6.00	1.00	7.00
ESP FTE					
Clerical	5.00	7.50	7.50	0.00	7.50
Custodial	7.00	7.00	7.00	0.00	7.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	99.50	91.00	95.50	(2.50)	93.00
Enrollment	1,347	1,367	1,382	(7)	1,375

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

Program/Department:	COMEAUX HIGH SCHOOL	**Location:** 22
Budget Supervisor:	Joseph Craig	**Fund: 01 GENERAL FUND**
		Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a large portion of the funds to purchase additional computers for use in academic instruction. Students will have in-class opportunities to demonstrate their competencies in searching for and working with online research materials.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allowing teachers the time to improve their own computer skills and work individually with students to pinpoint areas of weakness. Additionally, computers in the classroom will enable both students and teachers to monitor daily progress and skills attained through the use of a computer program for grade input. Some of our funds will be used to provide professional development for teachers in the area of computer-skill improvement. Several teams of teachers will participate in Intech as well as system provided computer classes in PowerPoint Presentations, content related instructional resources, and Internet skills to improve instruction following the parish and state technology guidelines.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	303,435	345,704	329,118	(2,398)	326,720
7112 Prof Salaries	4,776,872	4,888,603	4,644,622	84,345	4,728,967
7114 ESP Salaries	275,790	313,779	312,856	22,021	334,877
7121 Prof Substitutes	86,432	108,916	65,465	0	65,465
7124 ESP Substitutes	6,409	7,551	9,691	0	9,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	42	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,471,391	1,449,795	1,330,162	344,192	1,674,354
7310 Purch. Services	29,113	30,405	28,468	(1,404)	27,064
7330 Staff Dev/Travel Exp	0	0	78	326	404
7410 Supplies/Materials	72,632	80,680	83,295	561	83,856
7500 Other	10,695		0	0	
Total Expenditures	$7,032,811	$7,225,433	$6,803,755	$447,643	$7,251,398
STAFF FTE:					
Admin FTE	4.50	4.50	4.50	0.00	4.50
Prof FTE					
Teachers	104.50	100.50	96.50	3.50	100.00
Other Prof.	13.00	14.00	14.00	1.00	15.00
ESP FTE					
Clerical	6.00	8.00	8.00	1.00	9.00
Custodial	7.00	7.00	7.00	0.00	7.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	135.00	134.00	130.00	5.50	135.50
Enrollment	1,872	1,817	1,843	37	1,880

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

Program/Department:	KATHERINE DREXEL ELEMENTARY	**Location:**	24
Budget Supervisor:	Jed Hebert	**Fund:**	**01 GENERAL FUND**
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing needed instructional materials, library materials, computers and software. These funds are earmarked for enhancement of performance-based progress, assistance with mastery of content standard skills, and correlating curriculum areas with assessment. These are research-based methods toward improving student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by budgeting funds which will facilitate job-embedded staff development opportunities for teachers. Other areas will provide materials and equipment which will assist in providing capabilities for quality instruction for our students.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	117,330	126,901	128,463	0	128,463
7112 Prof Salaries	1,999,998	2,082,090	2,050,810	(101,762)	1,949,048
7114 ESP Salaries	114,011	131,288	130,440	(707)	129,733
7121 Prof Substitutes	74,295	31,524	36,018	0	36,018
7124 ESP Substitutes	2,979	3,031	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	599,047	612,512	601,924	87,323	689,247
7310 Purch. Services	6,344	6,344	6,091	(1,387)	4,704
7330 Staff Dev/Travel Exp	214	305	615	0	615
7410 Supplies/Materials	21,239	26,746	33,481	(55)	33,426
7500 Other	5,975	0	0	0	0
Total Expenditures	$2,941,432	$3,020,740	$2,992,500	($16,589)	$2,975,911
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	48.50	48.50	45.00	(2.00)	43.00
Other Prof.	8.00	8.00	7.00	0.00	7.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	2.50	2.50	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	64.00	64.00	60.00	(2.00)	58.00
Enrollment	739	638	697	(1)	696

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

Program/Department:	DUSON ELEMENTARY	**Location:**	26
Budget Supervisor:	Katherine Rayburn	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to replace broken and outdated computers and printers. Teachers use computers/computer software to enhance the instructional program and improve student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by purchasing computer software, workshop registration fees, professional periodicals/books, and materials of instruction.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	83,406	88,520	87,879	1,121	89,000
7112 Prof Salaries	817,379	871,716	817,053	27,323	844,376
7114 ESP Salaries	66,869	69,782	84,847	(541)	84,306
7121 Prof Substitutes	6,203	11,998	26,348	0	26,348
7124 ESP Substitutes	4,004	4,307	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	255,594	258,000	227,099	73,631	300,730
7310 Purch. Services	4,470	8,130	5,173	(563)	4,610
7330 Staff Dev/Travel Exp	879	1,471	1,420	0	1,420
7410 Supplies/Materials	6,763	11,031	14,388	0	14,388
7500 Other	5,512	0	402	0	402
Total Expenditures	$1,251,079	$1,324,955	$1,269,266	$100,972	$1,370,237
STAFF FTE:					
Admin FTE	1.50	1.50	1.50	0.00	1.50
Prof FTE					
Teachers	18.00	19.50	18.50	0.50	19.00
Other Prof.	2.00	2.00	2.00	1.00	3.00
ESP FTE					
Clerical	2.00	2.50	2.00	0.00	2.00
Custodial	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	25.50	27.50	26.00	1.50	27.50
Enrollment	236	248	248	14	262

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

Program/Department:	EVANGELINE ELEMENTARY	**Location:**	27
Budget Supervisor:	Noretta Williams	**Fund:**	**01 GENERAL FUND**
		Date:	06/16/10

GOALS:

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

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	130,684	137,266	138,877	(1)	138,876
7112 Prof Salaries	2,203,522	2,375,706	2,396,580	166,897	2,563,477
7114 ESP Salaries	144,998	138,392	147,126	(1)	147,125
7121 Prof Substitutes	34,480	61,608	51,554	0	51,554
7124 ESP Substitutes	4,130	4,322	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	1,020	600	800	0	800
7210 Employee Benefits	669,194	669,095	695,865	196,602	892,467
7310 Purch. Services	3,100	4,122	6,792	(675)	6,117
7330 Staff Dev/Travel Exp	644	755	755	0	755
7410 Supplies/Materials	19,077	28,630	30,443	2,475	32,918
7500 Other	11,590	0	1,500	0	1,500
Total Expenditures	$3,222,440	$3,420,496	$3,474,949	$365,297	$3,840,246
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	49.50	51.50	52.00	4.50	56.50
Other Prof.	6.00	6.00	8.50	1.00	9.50
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	64.00	66.00	69.00	5.50	74.50
Enrollment	625	621	712	45	757

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

Program/Department:	J.W. FAULK ELEMENTARY	**Location:**	28
Budget Supervisor:	Carol Mays	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to purchase materials pertinent to content standards that will lead to increased test scores.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers with the tools (materials) needed to teach content standards.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	125,324	129,373	130,109	0	130,109
7112 Prof Salaries	1,812,802	1,761,542	1,767,767	84,079	1,851,846
7114 ESP Salaries	177,371	153,061	147,482	(8,026)	139,456
7121 Prof Substitutes	60,072	77,567	55,562	0	55,562
7124 ESP Substitutes	4,168	4,657	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	591,546	557,517	477,294	178,256	655,550
7310 Purch. Services	9,990	7,495	7,133	(1,988)	5,145
7330 Staff Dev/Travel Exp	251	138	279	0	279
7410 Supplies/Materials	12,326	23,472	26,416	2,640	29,056
7500 Other	6,706	0	1,769	0	1,769
Total Expenditures	$2,800,556	$2,714,822	$2,618,468	$254,962	$2,873,429
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	40.00	42.75	40.50	2.00	42.50
Other Prof.	6.00	7.00	6.00	0.00	6.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	54.50	58.25	55.00	2.00	57.00
Enrollment	563	547	606	48	654

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

Program/Department: ERNEST GALLET ELEMENTARY
Budget Supervisor: Nicholas Thomas

Location: 31
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allocating a large percent of student allocation toward Instructional Supplies and Equipment accounts. This money will be used to furnish our school with such items as: ditto paper, ink, computers for classrooms, computer software, novel sets for students, manipulatives for classrooms, special equipment for our science lab, maps for each classroom, instructional items for our reading facilitator and K-3 tutor, instructional items needed by our teachers, and any items which will have direct impact on our students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing each teacher and each grade level with funds to purchase items for their classrooms. We also plan to purchase computers for individual classrooms. Our teachers help to plan our budget by aligning all purchases with our School Improvement Plan Goals.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	190,601	200,112	201,341	(11,637)	189,704
7112 Prof Salaries	2,993,761	3,416,360	3,336,464	23,989	3,360,453
7114 ESP Salaries	99,673	147,108	150,787	36,500	187,287
7121 Prof Substitutes	117,288	87,013	87,352	0	87,352
7124 ESP Substitutes	2,659	4,657	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	5,112	3,630	4,540	660	5,200
7210 Employee Benefits	912,910	984,930	963,894	205,562	1,169,456
7310 Purch. Services	6,355	5,030	10,335	(1,125)	9,210
7330 Staff Dev/Travel Exp	806	16	845	0	845
7410 Supplies/Materials	37,597	44,604	42,790	2,255	45,045
7500 Other	4,294	0	0	0	0
Total Expenditures	$4,371,054	$4,893,462	$4,803,005	$256,204	$5,059,209
STAFF FTE:					
Admin FTE	3.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	69.00	70.00	71.50	(1.00)	70.50
Other Prof.	15.00	17.00	16.00	4.00	20.00
ESP FTE					
Clerical	3.00	4.00	4.00	0.00	4.00
Custodial	4.50	4.50	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	94.50	98.50	99.50	3.00	102.50
Enrollment	954	982	1,028	53	1,081

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

Program/Department:	JUDICE MIDDLE SCHOOL	**Location:**	34
Budget Supervisor:	Samuel Clay	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by examining/purchasing practice tests for LEAP/IOWA and/or curriculum enhancers. Psychometric Services will be used in disaggregating testing data to help guide the process of diagnostic/prescriptive instruction.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed in which funds will be used in staff development projects in curriculum and instruction for the use of technology in the classroom and the effective use of student data gathered in disaggregation of test scores.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	118,442	125,027	126,613	578	127,191
7112 Prof Salaries	1,656,476	1,749,013	1,861,403	19,986	1,881,389
7114 ESP Salaries	117,011	153,047	142,919	(3)	142,916
7121 Prof Substitutes	38,209	47,553	38,437	0	38,437
7124 ESP Substitutes	2,177	2,870	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	501,027	525,744	551,232	125,369	676,601
7310 Purch. Services	6,285	6,990	6,712	(1,088)	5,624
7330 Staff Dev/Travel Exp	1,719	2,363	2,363	0	2,363
7410 Supplies/Materials	19,413	24,255	26,516	2,204	28,720
7500 Other	7,630	0	0	0	0
Total Expenditures	$2,468,389	$2,636,862	$2,760,852	$147,047	$2,907,898
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	33.00	36.00	42.00	1.00	43.00
Other Prof.	3.00	6.00	5.00	2.00	7.00
ESP FTE					
Clerical	2.00	4.00	4.00	0.00	4.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	43.00	51.00	56.00	3.00	59.00
Enrollment	597	547	580	38	618

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

Program/Department:	L. LEO JUDICE ELEMENTARY	**Location:**	36
Budget Supervisor:	Rosemary Landry	**Fund:**	**01 GENERAL FUND**
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing school supplies to provide hands-on activities to enhance students, purchasing computer software to integrate technology into classroom lessons which will enable students to advance technologically in the areas of math and language. Purchase sample test materials needed for pre and post testing to determine areas needing improvement. Pay for educational field trips and for tutors to provide one on one instructions for students having difficulty in the regular classroom setting.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing staff development, purchasing computers and software, training in technology and installing network drops into the classrooms so that teachers can access the internet which will open a whole new world of lesson plans and techniques.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	87,623	87,886	106,599	4,201	110,800
7112 Prof Salaries	912,893	863,884	896,591	126,739	1,023,330
7114 ESP Salaries	79,347	83,763	81,180	11,285	92,465
7121 Prof Substitutes	23,597	28,395	18,214	0	18,214
7124 ESP Substitutes	1,335	2,696	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	282,167	272,146	300,636	93,019	393,655
7310 Purch. Services	5,022	3,774	4,816	(806)	4,010
7330 Staff Dev/Travel Exp	463	491	498	0	498
7410 Supplies/Materials	8,463	12,723	16,648	(1,408)	15,240
7500 Other	2,586	0	750	0	750
Total Expenditures	$1,403,497	$1,355,759	$1,430,589	$233,030	$1,663,619
STAFF FTE:					
Admin FTE	1.50	1.50	1.50	0.00	1.50
Prof FTE					
Teachers	21.00	15.00	21.50	0.00	21.50
Other Prof.	4.00	5.00	3.00	4.00	7.00
ESP FTE					
Clerical	2.00	2.00	2.00	0.00	2.00
Custodial	1.50	1.50	1.50	0.50	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	30.00	25.00	29.50	4.50	34.00
Enrollment	285	236	308	52	360

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

Program/Department:	LAFAYETTE MIDDLE SCHOOL	**Location:**	38
Budget Supervisor:	Monique Magee	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing inservices for teachers to help them with "teaming". Better "teaming" will improve student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers the opportunity to attend workshops and conferences to gain knowledge and techniques which will enhance the quality of teacher performance.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	131,951	109,202	121,563	570	122,133
7112 Prof Salaries	1,697,403	1,685,966	1,564,919	194,788	1,759,707
7114 ESP Salaries	140,623	154,037	149,014	2,377	151,391
7121 Prof Substitutes	66,516	41,668	31,528	0	31,528
7124 ESP Substitutes	3,080	2,053	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	23	0	0	0	0
7210 Employee Benefits	545,992	514,375	462,603	163,194	625,797
7310 Purch. Services	7,914	6,836	8,968	(1,613)	7,355
7330 Staff Dev/Travel Exp	0	250	250	0	250
7410 Supplies/Materials	15,056	19,224	18,629	986	19,615
7500 Other	3,054		0	0	0
Total Expenditures	$2,611,611	$2,533,611	$2,362,131	$360,303	$2,722,433
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	37.50	36.50	36.50	3.00	39.50
Other Prof.	7.00	5.00	2.00	3.00	5.00
ESP FTE					
Clerical	2.00	3.00	3.00	0.00	3.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	52.50	50.50	47.50	6.00	53.50
Enrollment	436	451	448	17	465

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

Program/Department:	LAFAYETTE HIGH SCHOOL	**Location:**	40
Budget Supervisor:	Dr. Patrick Leonard, Sr.	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed through purchasing practice tests and curriculum enhancers for the IOWA and LEAP tests.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed through holding workshops/faculty meetings where guest speakers will talk about improved instruction.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	401,018	436,211	459,737	0	459,737
7112 Prof Salaries	6,361,113	6,531,079	6,673,309	(85,272)	6,588,037
7114 ESP Salaries	320,752	346,473	389,752	(49,227)	340,525
7121 Prof Substitutes	90,458	110,536	143,090	0	143,090
7124 ESP Substitutes	7,004	9,690	9,691	0	9,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,955,076	1,985,693	1,971,958	326,232	2,298,189
7310 Purch. Services	16,893	16,697	17,327	(1,931)	15,396
7330 Staff Dev/Travel Exp	411	425	425	0	425
7410 Supplies/Materials	96,751	114,752	123,549	1,947	125,496
7500 Other	15,419	0	0	0	0
Total Expenditures	$9,264,895	$9,551,555	$9,788,838	$191,748	$9,980,586
STAFF FTE:					
Admin FTE	5.50	5.50	6.00	0.00	6.00
Prof FTE					
Teachers	140.00	135.50	139.50	0.00	139.50
Other Prof.	21.00	20.00	23.00	(2.00)	21.00
ESP FTE					
Clerical	7.00	8.00	8.00	0.00	8.00
Custodial	8.50	9.00	10.00	(1.00)	9.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	182.00	178.00	186.50	(3.00)	183.50
Enrollment	2,293	2,279	2,355	33	2,388

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

Program/Department:	G.T. LINDON ELEMENTARY	**Location:**	44
Budget Supervisor:	Gina Cahee	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

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

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	110,059	117,390	118,912	0	118,912
7112 Prof Salaries	1,870,792	2,060,787	2,040,512	12,248	2,052,760
7114 ESP Salaries	113,101	114,872	111,327	10,750	122,077
7121 Prof Substitutes	63,106	30,319	26,243	0	26,243
7124 ESP Substitutes	2,948	3,586	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	552,725	585,949	567,243	132,889	700,132
7310 Purch. Services	11,935	13,907	15,191	(900)	14,291
7330 Staff Dev/Travel Exp	557	637	718	0	718
7410 Supplies/Materials	18,241	23,030	25,344	110	25,454
7500 Other	5,347	0	680	0	680
Total Expenditures	$2,748,810	$2,950,477	$2,910,827	$155,097	$3,065,924
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	43.00	44.00	44.50	0.50	45.00
Other Prof.	4.00	4.00	7.00	0.00	7.00
ESP FTE					
Clerical	3.00	3.50	3.00	0.00	3.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	55.00	56.50	59.50	0.50	60.00
Enrollment	649	666	733	2	735

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

Program/Department:	LIVE OAK ELEMENTARY	**Location:**	45
Budget Supervisor:	Stacy Danos	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed in a manner that is consistent with district priorities. This indicates the commitment to curriculum and instruction, focus on student achievement, and measurement of student progress.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by making student achievement and effective instruction a priority. Provision of the necessary tools assists with assuring maximum teacher performance, and facilitates quality data driven instruction.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	118,491	120,327	133,674	(5,324)	128,350
7112 Prof Salaries	2,209,935	2,239,029	2,355,723	(149,259)	2,206,464
7114 ESP Salaries	147,408	160,930	154,830	(1)	154,829
7121 Prof Substitutes	34,231	43,182	64,010	0	64,010
7124 ESP Substitutes	4,107	4,571	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	706,761	686,632	710,286	94,100	804,386
7310 Purch. Services	8,452	9,072	7,907	(1,125)	6,782
7330 Staff Dev/Travel Exp	379	384	64	463	527
7410 Supplies/Materials	24,158	29,692	29,761	1,132	30,893
7500 Other	7,799		0	0	0
Total Expenditures	$3,261,720	$3,293,819	$3,460,912	($60,014)	$3,400,898
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	49.00	53.00	53.00	(3.00)	50.00
Other Prof.	8.00	8.00	8.00	0.00	8.00
ESP FTE					
Clerical	3.00	3.50	3.00	0.00	3.00
Custodial	4.50	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	66.50	71.00	70.50	(3.00)	67.50
Enrollment	727	680	656	29	685

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

Program/Department:	E.A. MARTIN MIDDLE SCHOOL	**Location:**	46
Budget Supervisor:	Bobby Badeaux	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students with the latest technology in an effort to prepare students for the new millenium.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing necessary materials and equipment for teachers to perform their jobs.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	136,946	143,683	145,346	626	145,972
7112 Prof Salaries	2,492,380	2,599,276	2,565,258	60,290	2,625,548
7114 ESP Salaries	178,932	188,483	179,568	(2,207)	177,361
7121 Prof Substitutes	59,785	58,818	32,404	0	32,404
7124 ESP Substitutes	1,786	4,657	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	763,352	790,566	734,506	204,959	939,465
7310 Purch. Services	17,886	14,223	14,417	(1,350)	13,067
7330 Staff Dev/Travel Exp	480	262	498	0	498
7410 Supplies/Materials	24,497	31,528	32,229	(1,798)	30,431
7500 Other	4,430	0	292	0	292
Total Expenditures	$3,680,474	$3,831,497	$3,709,175	$260,520	$3,969,695
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	58.50	56.00	55.00	1.00	56.00
Other Prof.	9.50	12.00	13.00	0.50	13.50
ESP FTE					
Clerical	3.00	5.00	5.00	0.00	5.00
Custodial	4.50	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	77.50	79.50	79.50	1.50	81.00
Enrollment	783	776	786	(31)	755

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

Program/Department:	MILTON ELEMENTARY	**Location:**	48
Budget Supervisor:	Suzanne Kebodeaux	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by spending the majority of funds allocated on materials of instruction and capital outlay (computers), which will directly impact the students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by having funds allocated for teacher in-service as well as providing them with materials to do their job successfully.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	126,842	137,741	139,380	34,089	173,469
7112 Prof Salaries	2,034,166	2,099,975	2,174,079	74,230	2,248,309
7114 ESP Salaries	129,941	180,927	180,809	(220)	180,589
7121 Prof Substitutes	61,461	44,145	34,947	0	34,947
7124 ESP Substitutes	4,147	4,493	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	653,620	631,009	646,721	145,418	792,139
7310 Purch. Services	11,250	10,397	10,147	(750)	9,397
7330 Staff Dev/Travel Exp	1,103	1,543	1,879	0	1,879
7410 Supplies/Materials	27,723	31,633	33,051	35	33,086
7500 Other	2,868	0	250	0	250
Total Expenditures	$3,053,120	$3,141,862	$3,225,920	$252,802	$3,478,722
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.50	2.50
Prof FTE					
Teachers	46.00	45.00	48.50	2.00	50.50
Other Prof.	5.00	3.00	4.00	0.50	4.50
ESP FTE					
Clerical	3.00	5.00	5.00	0.00	5.00
Custodial	3.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	59.50	58.50	63.00	3.00	66.00
Enrollment	749	763	780	(4)	776

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

Program/Department:	S.J. MONTGOMERY ELEMENTARY	**Location:**	50
Budget Supervisor:	Monique Vidos	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by using budget funds to purchase materials and supplies necessary for teachers and students to maximize instruction, incentives for student performance will also be provided.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by budgeting funds to provide materials, supplies, and services necessary for maximum teacher performance. Supplies and fees will be provided for professional staff improvement.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	113,518	122,807	133,541	(10,627)	122,914
7112 Prof Salaries	2,416,174	2,631,391	2,655,984	34,176	2,690,160
7114 ESP Salaries	140,939	145,488	146,009	(4,873)	141,136
7121 Prof Substitutes	77,000	51,184	99,762	0	99,762
7124 ESP Substitutes	2,063	4,459	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	722,241	703,263	720,683	165,982	886,665
7310 Purch. Services	2,400	2,400	6,850	(1,500)	5,350
7330 Staff Dev/Travel Exp	0	0	600	0	600
7410 Supplies/Materials	23,965	32,193	28,240	990	29,230
7500 Other	8,796	0	680	0	680
Total Expenditures	$3,507,095	$3,693,186	$3,797,006	$184,148	$3,981,154
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	53.50	56.50	57.50	2.00	59.50
Other Prof.	16.00	10.00	12.00	(1.00)	11.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	78.50	75.50	78.50	1.00	79.50
Enrollment	606	605	634	18	652

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

Program/Department:	N.P. MOSS MIDDLE SCHOOL	**Location:**	52
Budget Supervisor:	Kenneth Douet	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

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

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	136,485	207,122	203,530	18,218	221,748
7112 Prof Salaries	1,768,735	1,778,176	1,789,668	(233,237)	1,556,431
7114 ESP Salaries	191,242	212,199	191,323	(5,449)	185,874
7121 Prof Substitutes	113,570	149,461	37,358	0	37,358
7124 ESP Substitutes	5,000	3,474	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	581,671	588,323	588,429	42,686	631,115
7310 Purch. Services	8,150	10,344	9,969	(4,238)	5,731
7330 Staff Dev/Travel Exp	157	0	0	225	225
7410 Supplies/Materials	2,597	6,864	7,814	(2,677)	5,137
7500 Other	14,355		9,432	0	9,432
Total Expenditures	$2,821,964	$2,955,963	$2,842,180	($184,472)	$2,657,708
STAFF FTE:					
Admin FTE	2.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	45.50	42.50	40.00	(5.00)	35.00
Other Prof.	7.00	7.00	12.00	(4.00)	8.00
ESP FTE					
Clerical	3.00	4.00	3.50	(0.50)	3.00
Custodial	6.00	6.00	6.00	0.00	6.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	63.50	62.50	64.50	(9.50)	55.00
Enrollment	554	439	444	(94)	350

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

Program/Department:	N.P. MOSS ANNEX	**Location:**	53
Budget Supervisor:	Sandra Billeaudeau	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by: (1) purchasing materials that will aid in preparing students for state testing, (2) acquiring materials to assist students on various ability levels in the classroom, (3) purchasing software for use in the classroom by students needing remediation and/or enrichment, and (4) purchasing audio-visual materials to be used with the ancillary materials that accompanies the textbooks.

Enhancing Quality of Teacher Performance! The goal of enchancing the quality of teacher performance will be addressed by (1) allowing teachers to select resource material that they feel will assist students in preparing for state testing and in their educational growth, (2) allowing teachers to select computer software to remediate students and/or enrich student achievement, and (3) purchasing audio-visual equipment to enable the teacher to utilize ancillary materials that accompanies the textbook series, (4) inservice training opportunities will be provided to staff members.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	67,797	0	67,797
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	79,467	115,288	101,440	10,826	112,266
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	6,586	2,453	4,779	0	4,779
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	3,792	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	26,312	34,010	49,214	12,359	61,573
7310 Purch. Services	5,484	7,129	9,044	(1,650)	7,394
7330 Staff Dev/Travel Exp	0	0	344	0	344
7410 Supplies/Materials	6,430	7,915	15,062	0	15,062
7500 Other	2,940	0	492	0	492
Total Expenditures	$131,011	$166,795	$248,172	$21,535	$269,707
STAFF FTE:					
Admin FTE	0.00	0.00	1.00	0.00	1.00
Prof FTE					
Teachers	0.50	0.00	0.00	0.00	0.00
Other Prof.	0.00	0.00	0.00	0.00	
ESP FTE					
Clerical	0.00	1.00	1.00	0.00	1.00
Custodial	3.50	3.50	3.50	0.50	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	4.00	4.50	5.50	0.50	6.00
Enrollment	0	0	0	0	0

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

Program/Department:	MYRTLE PLACE ELEMENTARY	**Location:**	54
Budget Supervisor:	Janice Moncrief	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing essential materials and supplies needed by teachers for proper instruction and by providing outside resources necessary to maximize student learning.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by using budgeted funds to provide staff development and opportunities for collaboration with staff and outside professional staff.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	95,305	100,773	99,327	1,121	100,448
7112 Prof Salaries	1,454,673	1,552,030	1,600,882	23,257	1,624,139
7114 ESP Salaries	92,381	101,616	120,862	(2,714)	118,148
7121 Prof Substitutes	51,875	20,740	27,930	0	27,930
7124 ESP Substitutes	3,125	3,482	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	430,714	432,067	451,078	107,332	558,410
7310 Purch. Services	6,412	5,657	5,502	(825)	4,677
7330 Staff Dev/Travel Exp	0	187	256	101	356
7410 Supplies/Materials	7,794	14,790	15,173	(100)	15,073
7500 Other	3,136	0	188	(1)	187
Total Expenditures	$2,145,416	$2,231,342	$2,325,854	$128,171	$2,454,025
STAFF FTE:					
Admin FTE	1.50	1.50	1.50	0.00	1.50
Prof FTE					
Teachers	30.50	32.50	33.50	0.50	34.00
Other Prof.	9.00	8.00	10.00	1.00	11.00
ESP FTE					
Clerical	2.00	3.00	2.50	0.00	2.50
Custodial	1.50	2.50	2.50	0.00	2.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	44.50	47.50	50.00	1.50	51.50
Enrollment	279	292	298	5	303

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

Program/Department:	NORTHSIDE HIGH SCHOOL	**Location:** 56
Budget Supervisor:	Carlton Handy	**Fund: 01 GENERAL FUND**
		Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by using budgeted funds to purchase materials and supplies (software, paper, books, etc) for teachers to use to enhance instruction.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by using funds to provide tools for teachers to use to assist them in various instructional techniques to enhance student learning. Teachers can best deliver instruction when they are prepared to utilize various strategies to deliver instruction.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	206,343	214,437	216,158	0	216,158
7112 Prof Salaries	2,882,525	2,779,034	2,897,168	7,556	2,904,724
7114 ESP Salaries	282,645	322,236	308,967	1,894	310,861
7121 Prof Substitutes	105,837	98,785	95,446	0	95,446
7124 ESP Substitutes	3,974	8,395	9,691	0	9,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	913,824	871,299	880,626	166,697	1,047,323
7310 Purch. Services	12,949	7,740	14,825	(1,725)	13,100
7330 Staff Dev/Travel Exp	0	129	293	0	293
7410 Supplies/Materials	25,708	39,561	38,203	944	39,147
7500 Other	16,572	0	1,148	0	1,148
Total Expenditures	$4,450,377	$4,341,615	$4,462,525	$175,366	$4,637,891
STAFF FTE:					
Admin FTE	3.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	65.50	57.50	59.50	0.00	59.50
Other Prof.	10.00	7.00	9.00	0.00	9.00
ESP FTE					
Clerical	5.50	5.00	6.00	0.00	6.00
Custodial	7.00	7.00	7.00	0.00	7.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	91.00	79.50	84.50	0.00	84.50
Enrollment	913	947	889	16	905

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

Program/Department:	OSSUN ELEMENTARY	**Location:**	57
Budget Supervisor:	Kellie Clause	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by using funds on reading supplementary materials, math, library books (including Accelerated Reader), computer software, and test preparation materials for LEAP/iLEAP.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by having the budget provide for teachers all of the instructional supplies and materials necessary to teach throughout the school year, along with monies for computer software in the classroom.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	119,333	122,274	133,037	57,576	190,613
7112 Prof Salaries	2,384,860	2,543,005	2,671,973	(4,147)	2,667,826
7114 ESP Salaries	135,303	161,903	167,148	(235)	166,913
7121 Prof Substitutes	42,094	65,027	66,490	0	66,490
7124 ESP Substitutes	3,866	2,346	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	726,869	754,868	783,164	166,186	949,350
7310 Purch. Services	9,869	10,137	10,093	(900)	9,193
7330 Staff Dev/Travel Exp	488	457	733	0	733
7410 Supplies/Materials	26,155	37,049	38,681	275	38,956
7500 Other	8,574	0	1,956	0	1,956
Total Expenditures	$3,457,412	$3,697,066	$3,877,932	$218,755	$4,096,687
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	1.00	3.00
Prof FTE					
Teachers	55.50	59.50	61.50	0.50	62.00
Other Prof.	4.00	4.00	6.00	0.00	6.00
ESP FTE					
Clerical	3.00	4.00	4.00	0.00	4.00
Custodial	4.50	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	69.00	74.00	78.00	1.50	79.50
Enrollment	861	872	906	5	911

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

Program/Department:	PLANTATION ELEMENTARY	**Location:**	58
Budget Supervisor:	Anne Herrmann	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

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

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	115,457	117,358	126,359	(7,518)	118,841
7112 Prof Salaries	2,154,816	2,234,530	2,217,870	39,192	2,257,062
7114 ESP Salaries	130,494	158,803	143,043	0	143,043
7121 Prof Substitutes	51,672	40,767	48,233	0	48,233
7124 ESP Substitutes	2,510	3,257	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	681,740	681,104	653,965	139,539	793,504
7310 Purch. Services	7,099	7,389	7,574	(675)	6,899
7330 Staff Dev/Travel Exp	95	356	149	247	396
7410 Supplies/Materials	16,080	21,562	23,488	(2,117)	21,371
7500 Other	7,315		0	0	0
Total Expenditures	$3,167,279	$3,265,127	$3,225,338	$168,668	$3,394,006
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	48.00	46.50	45.00	2.50	47.50
Other Prof.	8.00	9.00	10.00	0.00	10.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	64.50	64.00	63.50	2.50	66.00
Enrollment	554	532	548	(34)	514

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

Program/Department:	PRAIRIE ELEMENTARY	**Location:**	60
Budget Supervisor:	Gwen Lewis	**Fund:**	**01 GENERAL FUND**
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing new materials to enhance reading, math, science and social studies. Children will receive additional daily remediation and weekly instruction in the computer lab by having a computer proctor on staff.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allowing monies to be spent on professional growth for our staff. Teachers will attend conferences and workshops and share information with other staff. Monies will also be used to pay consultants to work with our staff to enhance the quality of teacher performance.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	157,801	162,300	163,481	(337)	163,144
7112 Prof Salaries	2,772,151	2,995,865	2,791,315	58,253	2,849,568
7114 ESP Salaries	141,085	153,425	162,739	(5,010)	157,729
7121 Prof Substitutes	70,984	68,270	53,110	0	53,110
7124 ESP Substitutes	1,617	4,638	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	739,652	781,647	767,976	181,428	949,404
7310 Purch. Services	8,671	8,420	11,021	(1,388)	9,633
7330 Staff Dev/Travel Exp	0	323	498	0	498
7410 Supplies/Materials	22,232	27,306	31,043	1,925	32,968
7500 Other	13,558	0	7,009	0	7,009
Total Expenditures	$3,927,751	$4,202,193	$3,992,849	$234,872	$4,227,720
STAFF FTE:					
Admin FTE	2.50	2.50	2.50	0.00	2.50
Prof FTE					
Teachers	65.00	67.00	63.50	0.50	64.00
Other Prof.	6.00	8.00	7.00	0.00	7.00
ESP FTE					
Clerical	3.00	4.00	4.00	0.00	4.00
Custodial	4.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	81.00	85.00	80.50	0.50	81.00
Enrollment	925	890	867	35	902

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

Program/Department:	RIDGE ELEMENTARY	**Location:**	61
Budget Supervisor:	Cathy Fulcher	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing supplies and equipment to address goals listed in our School Improvement Plan.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by purchasing instructional materials, providing staff development, and incorporating goals from the Technology and School Improvement Plan.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	130,521	129,444	138,135	(4,370)	133,765
7112 Prof Salaries	2,170,532	2,491,845	2,417,655	(46,086)	2,371,569
7114 ESP Salaries	118,439	125,001	132,758	936	133,694
7121 Prof Substitutes	40,841	36,874	53,686	0	53,686
7124 ESP Substitutes	1,884	2,249	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	670,191	718,846	707,589	112,798	820,387
7310 Purch. Services	8,074	6,148	5,875	(900)	4,975
7330 Staff Dev/Travel Exp	534	427	762	0	762
7410 Supplies/Materials	24,026	30,385	30,240	(935)	29,305
7500 Other	5,767	0	680	0	680
Total Expenditures	$3,170,808	$3,541,219	$3,492,037	$61,443	$3,553,480
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	47.50	52.00	52.00	(0.50)	51.50
Other Prof.	8.00	9.00	13.00	0.00	13.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	63.50	69.00	73.50	(0.50)	73.00
Enrollment	675	687	682	(17)	665

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

Program/Department:	SCOTT MIDDLE SCHOOL	**Location:**	62
Budget Supervisor:	Dr. John Pate	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

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

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

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	195,196	172,302	200,910	569	201,479
7112 Prof Salaries	2,712,371	2,660,495	2,586,967	89,368	2,676,335
7114 ESP Salaries	135,017	202,827	181,779	850	182,629
7121 Prof Substitutes	54,559	63,273	55,990	0	55,990
7124 ESP Substitutes	2,610	3,494	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	810,682	780,865	748,852	195,321	944,173
7310 Purch. Services	11,402	11,277	12,038	(1,238)	10,800
7330 Staff Dev/Travel Exp	731	0	513	0	513
7410 Supplies/Materials	26,159	30,113	36,318	290	36,608
7500 Other	6,235	0	500	0	500
Total Expenditures	$3,954,961	$3,924,647	$3,828,524	$285,161	$4,113,684
STAFF FTE:					
Admin FTE	3.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	64.00	60.50	57.00	3.00	60.00
Other Prof.	12.00	12.00	11.00	(0.50)	10.50
ESP FTE					
Clerical	3.00	5.00	4.00	1.00	5.00
Custodial	4.50	4.50	5.50	(1.00)	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	86.50	85.00	80.50	2.50	83.00
Enrollment	876	826	821	5	826

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

Program/Department:	TRUMAN MONTESSORI	**Location:**	68
Budget Supervisor:	Joan Daley	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by having the teachers prepare the four-year old students for kindergarten.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by purchasing materials to enhance professional development opportunities. Funds will also be used to purchase equipment to help teachers integrate technology in the classrooms.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	104,757	108,332	109,557	0	109,557
7112 Prof Salaries	249,907	280,471	282,651	(343)	282,308
7114 ESP Salaries	131,477	129,367	137,239	(2,162)	135,077
7121 Prof Substitutes	39,365	35,602	46,151	0	46,151
7124 ESP Substitutes	4,230	4,657	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	137,155	143,923	153,301	12,055	165,356
7310 Purch. Services	2,586	2,586	2,240	(1,040)	1,200
7330 Staff Dev/Travel Exp	78	0	367	0	367
7410 Supplies/Materials	1,943	12,329	12,480	3,000	15,480
7500 Other	10,469		0	0	
Total Expenditures	$681,967	$717,267	$748,643	$11,511	$760,153
STAFF FTE:					
Admin FTE	1.50	1.50	1.50	0.00	1.50
Prof FTE					
Teachers	4.50	4.50	4.50	0.00	4.50
Other Prof.	2.00	3.00	4.00	0.00	4.00
ESP FTE					
Clerical	3.00	4.00	3.00	0.00	3.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	14.00	16.00	16.00	0.00	16.00
Enrollment	0	0	0	0	0

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

Program/Department:	CAREER CENTER	**Location:**	72
Budget Supervisor:	Carol Vital	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by using budget funds to keep the shops and business areas as up to date on technology as possible. By doing this the students will be kept in close training to the industry based standards in their discipline. Funds will also be used to keep the learning areas and shops supplied with the materials necessary to successfully run the class (i.e. welding rods, tools, computer disks, and lumber).

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers with the opportunity to keep up with the changing technology in their areas. This will be done by attending training workshops and conferences to learn recent teaching strategies, equipment and software usage to prepare them to instruct students in becoming life-long learners.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	145,302	152,428	154,183	(1)	154,182
7112 Prof Salaries	1,187,820	1,207,949	1,197,975	(51,229)	1,146,746
7114 ESP Salaries	156,444	203,033	190,409	0	190,409
7121 Prof Substitutes	34,713	44,860	49,558	0	49,558
7124 ESP Substitutes	7,157	9,062	9,691	0	9,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	416,766	409,425	403,853	81,418	485,271
7310 Purch. Services	3,752	5,842	7,265	(2,064)	5,201
7330 Staff Dev/Travel Exp	0	400	879	0	879
7410 Supplies/Materials	20,755	21,306	24,258	0	24,258
7500 Other	5,932	0	2,460	0	2,460
Total Expenditures	$1,978,641	$2,054,306	$2,040,531	$28,124	$2,068,655
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	26.50	26.00	25.00	(1.00)	24.00
Other Prof.	4.00	4.00	4.00	0.00	4.00
ESP FTE					
Clerical	2.00	4.00	4.00	0.00	4.00
Custodial	5.00	5.00	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	39.50	41.00	40.00	(1.00)	39.00
Enrollment	558	502	541	0	541

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

Program/Department:	WESTSIDE ELEMENTARY	**Location:**	74
Budget Supervisor:	Lisa Thomas	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by dedicating a large percent of the student allocation to instruction including staff development. The funds will be used to purchase supplemental materials to help teachers individualize instructions. Test preparation materials will be obtained and used to help raise student achievement on the LEAP and ITBS test.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by purchasing materials to enhance professional development opportunities. Funds will also be used to purchase equipment to help teachers integrate technology in the classrooms as well as other supplemental materials to enhance instruction.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	77,206	75,849	94,632	4,011	98,643
7112 Prof Salaries	1,248,960	1,530,421	1,604,035	(119,987)	1,484,048
7114 ESP Salaries	88,682	104,378	104,316	(1)	104,315
7121 Prof Substitutes	80,386	37,191	44,720	0	44,720
7124 ESP Substitutes	2,763	3,279	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	403,252	463,758	486,871	41,287	528,158
7310 Purch. Services	8,744	9,697	7,182	(787)	6,395
7330 Staff Dev/Travel Exp	622	1,307	1,472	0	1,472
7410 Supplies/Materials	47,566	14,320	19,595	(220)	19,375
7500 Other	3,347	0	0	0	0
Total Expenditures	$1,961,528	$2,240,200	$2,367,481	($75,698)	$2,291,783
STAFF FTE:					
Admin FTE	1.50	1.50	1.50	0.00	1.50
Prof FTE					
Teachers	27.00	38.50	36.00	(3.00)	33.00
Other Prof.	4.00	4.00	4.00	0.00	4.00
ESP FTE					
Clerical	2.50	2.00	2.50	0.00	2.50
Custodial	2.50	2.50	2.50	0.00	2.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	37.50	48.50	46.50	(3.00)	43.50
Enrollment	430	430	488	(4)	484

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

Program/Department:	J. WALLACE JAMES ELEM.	**Location:**	75
Budget Supervisor:	Dana Schmersahl	**Fund: 01 GENERAL FUND**	
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing materials for remediation and test preparation as well as social skills. Tutors and resource persons are vital to student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by purchasing professional books for teacher training sessions for special needs of students(behavior and academic). Workshops and seminars are vital in these two areas.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	125,026	134,837	135,553	1,944	137,497
7112 Prof Salaries	2,256,168	2,399,731	2,454,969	66,887	2,521,856
7114 ESP Salaries	151,567	166,495	187,588	(13,742)	173,846
7121 Prof Substitutes	51,110	58,717	67,837	0	67,837
7124 ESP Substitutes	3,445	4,024	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	3,360	0	5,295	0	5,295
7210 Employee Benefits	719,544	718,270	705,022	181,133	886,155
7310 Purch. Services	10,662	8,248	9,980	(1,125)	8,855
7330 Staff Dev/Travel Exp	0	15	172	0	172
7410 Supplies/Materials	19,497	26,899	29,090	3,795	32,885
7500 Other	5,994	0	0	0	
Total Expenditures	$3,346,372	$3,517,238	$3,600,163	$238,892	$3,839,055
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	52.00	55.25	56.00	1.50	57.50
Other Prof.	6.50	5.50	7.50	1.00	8.50
ESP FTE					
Clerical	3.00	3.00	4.00	0.00	4.00
Custodial	4.50	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	68.00	70.25	74.00	2.50	76.50
Enrollment	742	740	798	69	867

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

Program/Department:	WOODVALE ELEMENTARY	**Location:**	76
Budget Supervisor:	Vera Shanklin	**Fund: 01 GENERAL FUND**	
		Date	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing instructional materials in reading and mathematics. Test preparation materials will also be purchased for third and fourth graders along with supplemental materials to help teachers individualize instructions.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating monies for conferences and hiring a consultant which will provide professional growth for staff members.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	118,889	123,798	126,990	0	126,990
7112 Prof Salaries	2,411,674	2,390,930	2,412,907	(94,708)	2,318,199
7114 ESP Salaries	101,930	133,963	146,922	(8,887)	138,035
7121 Prof Substitutes	33,348	51,870	44,151	0	44,151
7124 ESP Substitutes	3,495	3,542	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	500	0	0	0	0
7210 Employee Benefits	698,730	709,112	708,710	127,248	835,958
7310 Purch. Services	8,109	9,088	9,311	(495)	8,816
7330 Staff Dev/Travel Exp	191	571	867	0	867
7410 Supplies/Materials	17,945	19,303	16,334	110	16,444
7500 Other	7,364	0	3,280	0	3,280
Total Expenditures	$3,402,176	$3,442,178	$3,474,129	$23,268	$3,497,397
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	52.00	53.00	51.50	(2.00)	49.50
Other Prof.	8.00	9.00	9.00	1.00	10.00
ESP FTE					
Clerical	3.00	2.00	3.00	0.00	3.00
Custodial	3.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	68.50	69.50	69.00	(1.00)	68.00
Enrollment	651	585	526	2	528

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

Program/Department:	YOUNGSVILLE MIDDLE	**Location:**	78
Budget Supervisor:	Darrel Comb	**Fund:**	**01 GENERAL FUND**
		Date:	06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing teachers with adequate supplies, equipment and materials. Integration of technology into instruction will enhance student achievement by providing students with the opportunities to research, analyze, evaluate, process and present information verbally, electronically and in written form.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing materials, supplies and equipment needed for instruction.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	125,916	136,279	137,899	34,095	171,994
7112 Prof Salaries	1,711,603	1,804,573	1,907,903	(15,625)	1,892,278
7114 ESP Salaries	124,184	168,000	153,340	8,063	161,403
7121 Prof Substitutes	41,072	67,527	20,199	0	20,199
7124 ESP Substitutes	3,772	4,152	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	514,938	555,297	565,257	112,722	677,979
7310 Purch. Services	9,196	11,630	10,610	(910)	9,700
7330 Staff Dev/Travel Exp	751	662	756	0	756
7410 Supplies/Materials	27,182	31,134	34,564	2,252	36,816
7500 Other	4,503	0	0	0	0
Total Expenditures	$2,563,116	$2,779,253	$2,835,185	$140,597	$2,975,782
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.50	2.50
Prof FTE					
Teachers	37.00	36.50	43.50	0.00	43.50
Other Prof.	5.50	5.50	5.50	0.00	5.50
ESP FTE					
Clerical	3.00	4.00	4.00	0.00	4.00
Custodial	3.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	50.50	52.00	59.00	0.50	59.50
Enrollment	690	707	753	49	802

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

Program/Department: OTHER SCHOOL ADJUSTMENTS
Budget Supervisor: Superintendent

Location: 197
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by assuring that school budgets are adequate in terms of staff and related benefits. These budget amounts are later allocated to the individual school budgets.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by assuring that school budgets are adequate in terms of staff and related benefits. These budget amounts are later allocated to the individual school budgets.

	2007-08 ACTUAL (1)	2008-09 ACTUAL (1)	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	457,905	(7,323,905)	(6,866,000)
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	17,175	(17,175)	0
Total Expenditures	$0	$0	$475,080	($7,341,080)	($6,866,000)
STAFF FTE:					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	0.00	0.00	36.00	(36.00)	0.00
Other Prof.	0.00	0.00	(4.00)	4.00	0.00
ESP FTE					
Clerical	0.00	0.00	0.00	0.00	0.00
Custodial	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	(32.50)	(32.00)	32.00	0.00
FTE Totals	0.00	(32.50)	0.00	0.00	0.00

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

Program/Department: RESERVES-ALL SCHOOLS
Budget Supervisor: Superintendent

Location: 198
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by assuring that funds are set aside for unanticipated needs of the schools which may be enrollment increases or emergency needs, therefore the job of educating our students is not interrupted.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by assuring that funds are set aside for unanticipated needs of the schools which may be caused by enrollment increases or emergency needs, therefore the teachers job of educating our students is not interrupted.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	10,000	0	10,000
7500 Other	0	0	86,817	26,797	113,614
Total Expenditures	$0	$0	$96,817	$26,797	$123,614
STAFF FTE:					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	0.00	0.00	0.00	0.00	0.00
Other Prof.	0.00	0.00	0.00	0.00	0.00
ESP FTE					
Clerical	0.00	0.00	0.00	0.00	0.00
Custodial	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: ITINERATE-ALL SCHOOLS
Budget Supervisor: Superintendent

Location: 199
Fund: 01 GENERAL FUND
Date: 06/16/10

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by assuring that funds are budgeted for the itinerate teachers of the school district so that they are able to meet the needs of the students across the entire parish.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by assuring that funds are budgeted for the itinerate teachers of the school district so that they can focus on their job of educating the students of the district.

	2007-08 ACTUAL	2008-09 ACTUAL	2009-10 BUDGET	CHANGE	2010-11 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	2,904,538	3,116,883	3,105,533	262,487	3,368,020
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	2,821	23,353	174,359	0	174,359
7124 ESP Substitutes	14,519	27,810	28,500	0	28,500
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	875,996	817,429	829,870	248,388	1,078,257
7310 Purch. Services	113,250	0	0	0	
7330 Staff Dev/Travel Exp	6,809	12,406	26,077	0	26,077
7410 Supplies/Materials	0	0	0	0	0
7500 Other	94,596	0	99,829	0	99,829
Total Expenditures	$4,012,528	$3,997,882	$4,264,168	$510,875	$4,775,042
STAFF FTE:					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	49.50	58.50	59.50	8.00	67.50
Other Prof.	20.00	20.00	21.00	(2.00)	19.00
ESP FTE					
Clerical	0.00	0.00	0.00	0.00	0.00
Custodial	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	69.50	78.50	80.50	6.00	86.50

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

SECTION V
SPECIAL REVENUE FUNDS

A consolidated budget for all
Special Revenue Funds is presented.

Special Revenue Funds

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

SPECIAL REVENUE FUNDS

MAJOR PROGRAMS:

No Child Left Behind (NCLB) Act of 2001

Title I: **These federal funds are allocated and administered by the State for at-risk students. Funds are utilized to provide supplementary instruction with emphasis on reading and math.**

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

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

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

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

Child Development Program Fund

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

OTHER PROGRAMS:

Consolidated Special Education Fund

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

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

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

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

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

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

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

Consolidated Direct Federal Fund

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

Other Direct Federal

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

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

Lafayette Parish School System
Special Revenue Funds
July 1, 2010 to June 30, 2011
Adopted Budget

	2010/2011 Adopted Budget
Revenues:	
Federal Direct Grants	2,925,903
Federal Thru State Grants	32,175,617
State Grants	4,053,812
Local Thru State Grant	0
Other Grants	150,000
Miscellaneous Revenue	1,021,600
Total Revenues	**40,326,932**
Expenditures:	
Federal Direct Grants	
Art Smart	349,933
Gear up	1,841,391
Smaller Learning Communities II	405,000
Teaching American History III	329,579
Subtotal	**2,925,903**
Federal Thru State Grants	
Adult Education Basic	237,452
Adult Education Corrections	15,149
Adult Education English Language/Civics	22,280
Adult Education Family Literacy	127,805
Adult Education One Stop Center	3,914
Carl Perkins	389,792
Enhancing Ed Thru Tech	63,535
Homeless	107,769
IDEA Part B	8,710,290
IDEA Part B 3-5	240,976
IDEA Part B 3-5 Stimulus	172,114
IDEA Part B Stimulus	4,263,381
Jobs For America's Graduates	36,566
LA 4 TANF	1,178,844
Strategies to Empower People - STEP	3,764
TANF - After School for All	420,000
Title I	9,738,502
Title I Stimulus	3,732,700
Title II	2,455,826
Title III English Language Acquisition	202,946
Title IV	52,012
Subtotal	**32,175,617**

Lafayette Parish School System
Special Revenue Funds
July 1, 2010 to June 30, 2011
Adopted Budget

	2010/2011 Adopted Budget
State Grants	
8 (g) Closing the Gap	39,119
8(g) Preschool/Early Childhood	222,716
8(g) Remediation High Stakes Testing	81,566
8(g) Student Objective: Achieving Results(AIM)	180,470
DHH School Based Health Center	140,000
Education Excellence	745,917
Extended School Year Program	104,307
LA-4 Prekindergarten Programs	1,990,091
National Board Certified Speech Pathologists	140,436
National School Counselors Certification	98,928
National School Psychologists Certification	36,936
National School Social Work Specialists Certification	57,862
National Teacher Certification	215,464
Subtotal	**4,053,812**
Local Thru State Grant	
Subtotal	**0**
Other Grants	
LA-4 Preschool Tuition	150,000
Subtotal	**150,000**
Miscellaneous Expenditures	
Medicaid Reserve	1,021,600
Subtotal	**1,021,600**
Total Expenditures	**40,326,932**

SECTION VI
CAPITAL PROJECTS FUNDS

The School Board maintains the following Capital Projects Funds:

* **Capital Improvements Fund**
  Budget Administrator: Billy Guidry
  Budget Supervisor: Stephanie Richard

* **Self-Funded Construction**
  Budget Administrator: Billy Guidry
  Budget Supervisor: Kyle Bordelon

* **Qualified School Construction Bond**
  Budget Administrator: Billy Guidry
  Budget Supervisor: Kyle Bordelon

Capital Projects Funds

The Capital Projects Funds are used to account for capital asset acquisition as well as construction and improvement of public school facilities. Financing has been provided by a portion of the proceeds of the 1965 1% sales tax and the 1988 ½ % sales tax.

CAPITAL PROJECTS FUNDS

CAPITAL IMPROVEMENTS FUND:

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

SELF-FUNDED CONSTRUCTION:

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

QUALIFIED SCHOOL CONSTRUCTION BOND (QSCB) FUND:

To account for expenditures of $10,000,000 of bond proceeds issued under the authority of the American Recovery and Reinvestment Act of 2009 (ARRA). These bonds were issued in late December, 2009 with a nominal 0.8% interest rate and a tax credit provided by the Federal Government of 6.18%. Expenditure of these proceeds is subject to the provisions and regulations relating to the QSCB code of the American Recovery and Reinvestment Act of 2009.

Capital Improvement Fund:

- ***Budget for 2010/2011***

Lafayette Parish School System

LPSS Capital Improvement Fund

Adopted Budget FY 2010 - 2011

	3/15/10 Budget Workshop	Adjustments	Adopted Budget
Projected Fund Balance @ 6/30/2010	$ 6,854,315	83,200 (1)	$ 6,937,515
Revenue:			
Current Year Revenue			
Transfer From Debt Service Sinking Fund	100,000		100,000
Sales Tax Revenue	2,500,000		2,500,000
Interest Income	20,000		20,000
Rental Income	34,748		34,748
Total Current Year Revenue	$ 2,654,748	-	$ 2,654,748
Total Fund Balance and Revenue	$ 9,509,063	$ 83,200	$ 9,592,263
Expenditures:			
Current Expenditures			
Facilities & Planning:			
CHS Replace (1400) Lockers	133,267		133,267
Maintenance:			
Broadmoor Chiller Replacement	60,000	(60,000) (2)	-
E.A. Martin Chiller Replacement	70,000		70,000
Carencro Middle Chiller Replacement	70,000		70,000
Carencro Elementary Chiller Replacement	60,000		60,000
LMS Chiller Replacement	70,000		70,000
Career Center Chiller Replacement	70,000	(70,000) (2)	0
Broadmoor Boiler Replacement	40,000		40,000
Carencro Elementary Boiler Replacement	40,000	(40,000) (2)	0
Evangeline Boiler Replacement	40,000	(40,000) (2)	0
J.W. Faulk Boiler Replacement	40,000	(40,000) (2)	0
Lerosen CAPS/LAPS Boiler Replacement	40,000	(40,000) (2)	0
G.T. Lindon Boiler Replacement	40,000	(40,000) (2)	0
LMS Boiler Replacement	50,000		50,000
LHS Boiler Replacement	55,000	(55,000) (2)	0
Milton Boiler Replacement	40,000		40,000
E.A. Martin Boiler Replacement	50,000	(50,000) (2)	0
Ridge Boiler Replacement	40,000	(40,000) (2)	0
New Portable Leases, Acquisitions & Setup:			
Relocate & Setup Portables (10)	310,000		310,000
Judice Middle Portable Bldg. (2) Classrooms	33,000		33,000
Milton Portable Bldg. (2) Classrooms	70,000		70,000
Existing Lease Payments (40 Buildings)	450,000		450,000
Lease Purchase Portables (10 Buildings) Prin.	79,491		79,491
Lease Purchase Portables (10 Buildings) Int.	16,571		16,571
Child Nutrition:			
SFS Dry Storage HVAC System	127,200	(127,200) (2)	0
Transportation:			
Bus Replacements (3 Buses)	225,000	(225,000) (2)	0
Contingency for Capital Projects:			
Contingency Allowance (to fund budget shortfalls on approved projects only)	200,000	(120,000) (2) (50,000) (4)	30,000
Other:			
Prior Years Carry-Over Projects (See Schedule 1)	3,986,000	203,200 (3) (1,339,200) (2)	2,850,000
Transfer to Self-Funded Construction Fund	-	2,854,641 (2)	2,854,641
Reserve for 11-12 Expenditures	2,500,000	(568,241) (2)	1,931,759
Reserve for Land Purchases	300,000		300,000
School Replacement Furniture	100,000		100,000
Audit Fees FY08	5,950		5,950
Total Expenditures	$ 9,411,479	$ 153,200	$ 9,564,679
Projected Fund Balance @ 6/30/2011	$ 97,584	$ (70,000)	$ 27,584

(1) Adjustment due to revisions made to 2009-2010 budget which results in change to the projected 6/30/2010 fund balance.

(2) Adjustment to reflect a new line item for a transfer to the Self-Funded Construction Fund Budget. Pursuant to previous board action, the proposed budget for the Self-Funded Construction Fund has been revised to include a line item for the purchase of property for the comprehensive career & technical high school.

(3) Adjustment required to reconcile amount to total reported on Schedule 1.

(4) Adjustment necessary to arrive at "balanced budget".

LPSS Capital Improvement Fund
Adopted Budget FY 2010 - 2011
Fiscal Year 2007-2010 Carry-Over Projects
Schedule 1

Estimated Completion Date in FY 010-11	Project Description		3/15/10 Budget Workshop	Adjustments	Adopted Budget
4th Qtr FY 11	Chiller Replacement LHS Band	FY07	$ 100,000 (2)		$ 100,000
1st Qtr FY 11	Fire & Intercom Replacement CMS	FY08	30,000 (1)		30,000
1st Qtr FY 11	Student Information Software	FY08	70,000 (2)		70,000
	Additional Classroom Options	FY09	1,056,000	283,200 (3)	-
				(1,339,200) (4)	
	Fin/HR Software	FY10	1,300,000 (2)		1,300,000
4th Qtr FY 11	Moss Annex HVAC Auditorium	FY10	200,000	(200,000) (3)	-
2nd Qtr FY 11	Tech Software Updates	FY10	50,000 (2)		50,000
	Reserve for Fin/HR Software	FY10	1,300,000 (2)		1,300,000
			$4,106,000	($1,256,000)	$2,850,000

(1) Projects have started in FYE June 30, 2010.
(2) Projects are anticipated to start in FYE June 30, 2011.
Balances are as of February 9, 2010 and are subject to change once year is complete.
(3) Adjustment due to revisions made to 2009-2010 budget which results in change to amount carried over to 2010-2011.
(4) Adjustment to reflect a new line item for a transfer to the Self-Funded Construction Fund Budget. Pursuant to previous board action, the proposed budget for the Self-Funded Construction Fund has been revised to include a line item for the purchase of property for the comprehensive career & technical high school.

Self-Funded Construction Fund:

- ***Budget for 2010-2011***

Lafayette Parish School System

Self-Funded Construction Fund

Adopted Budget for FY 2010-2011

	3/15/10 Budget Workshop	Adjustments		Adopted Budget
Carry forward Fund Balance @ 6/30/10	$ 5,758,928	400,000	4	$ 6,158,928
Revenue:				
Current Year Revenue				
Transfers In - Gen. Fund (Asbestos)	55,000			55,000
Sales Tax Revenue	2,500,000			2,500,000
Interest Income	10,000			10,000
Total Current Year Revenue	**$ 2,565,000**	$ -		**$ 2,565,000**
Total Fund Balance and Revenues	**$ 8,323,928**	**$ 400,000**		**$ 8,723,928**
Expenditures:				
Current Expenditures				
General & Administrative				
Salaries				
Administrative & Support	$ 97,894			$ 97,894
Sub Wages	10,000			10,000
Employee Benefits				
Group Insurance	10,312			10,312
Life Insurance	30			30
LTRS	19,775			19,775
FICA	620			620
Medicare	1,565			1,565
Worker's Comp	669			669
Other Costs				
Travel - In Parish	850			850
Training/Seminars/Conference Fees	2,000			2,000
Telephone	1,000			1,000
Supplies & Materials	2,500			2,500
Capital Outlay	2,000			2,000
Printing/Reproductions	1,000			1,000
Dues & Audit Fees	8,000			8,000
General Administration Sub-Total	$ 158,215	$ -		$ 158,215
Construction:				
Administrative Project Contingency	$ 250,359	(150,359)	3	100,000
Broadmoor Elementary - Intercom Replacement	235,000	(235,000)	3	-
Broussard Middle - Intercom Replacement	225,000	(225,000)	3	-
Career Center - Portable Building Project	75,000			75,000
Carencro Heights - Refurbish Portable Building	30,000			30,000
Comeaux High - Roof Replacement - Jewlery Lab Bldg J-1	220,000			220,000
Edgar Martin Elementary - Electrical Upgrades	225,000	(225,000)	3	-
Evangeline Elementary - Electrical Upgrades	225,000	(225,000)	3	-
Evangeline Elementary - Refurbish Portable Buildings (4 doubles)	120,000			120,000
L. Leo Judice Elementary - Intercom Replacement	175,000			175,000
Lafayette High - Roof Rep (Bldg. 200, 400, Canopies, Commons)	527,400			527,400
Lafayette High - Replace Gym Floors Boys & Girls	118,976			118,976
Lafayette Middle - Intercom Replacement	225,000	(225,000)	3	-
Milton Elementary - Electrical Upgrades	175,000	(175,000)	3	-
Moss Annex - Intercom Replacement	185,000	(185,000)	3	-
S. J. Montgomery - Plumbing - Sewer Line Replacement	35,630			35,630
Vermilion Conference Center - Roof Rep:Two Story Bldg.	133,600			133,600
Construction Expenditures Sub-Total	$ 3,180,965	$ (1,645,359)		$ 1,535,606
Special Purpose Funds				
Asbestos	$ 55,000			$ 55,000
Special Purpose Funds Sub-Total	$ 55,000	$ -		$ 55,000
Total Current Expenditures	**$ 3,394,180**	**$ (1,645,359)**		**$ 1,748,821**

Lafayette Parish School System

Self-Funded Construction Fund

Adopted Budget for FY 2010-2011

	3/15/10 Budget Workshop		Adjustments		Adopted Budget
Carry-forward Projects - Expenditures					
Construction Expenditures					
Acadian Middle - HVAC Underground Piping Replacement	$ 200,000	1			$ 200,000
Acadiana High - Electrical Main Distribution Center Upgrade	247,500	1			$ 247,500
Acadiana High - Roof Replacement - remaining areas	236,400	1			$ 236,400
Career & Technical High School	200,000	2	400,000	4	$ 600,000
Career Center - Roof Replacement	275,511	1			$ 275,511
Carencro High - Roof Replacement - complete roof	375,000	1			$ 375,000
Consulting Studies	49,974	1			$ 49,974
Duson Elementary - Fire Alarm/Intercom Replacement	35,000	1			$ 35,000
Energy Management Repairs	8,588	1			$ 8,588
Montgomery Elementary Fire Alarm/Intercom Replacement	72,430	1			$ 72,430
Moss Annex - Fire Alarm Replacement	50,000	1			$ 50,000
Moss Annex - Renovations	175,091	1			$ 175,091
School Food Service Facility - Reroofing Entire Facility	92,000	1			$ 92,000
Scott Middle - Fire Alarm/Intercom Replacement	56,250	1			$ 56,250
Westside Elementary - Fire Alarm/Intercom Replacement	48,750	1			$ 48,750
Youngsville Middle - Fire Alarm Replacement	37,500	1			$ 37,500
Construction Expenditures Sub-Total	**2,159,994**		**400,000**		**2,559,994**
Special Purpose Funds					
Carryforward ADA Reserves	$ 28,790				$ 28,790
Carryforward Land Reserves	30,246				$ 30,246
Carryforward Reserve for Arbitrage	47,580				$ 47,580
Carryforward Reserve for Environmental Projects	20,155				$ 20,155
Special Purpose Funds Sub-Total	$ 126,771		$ -		$ 126,771
Reserve for 11-12 Expenditures	$ 2,500,000				$ 2,500,000
Transfers In			(2,854,641)	3	$ (2,854,641)
Purchase of Land for Comprehensive Career & Tech. High Schl.			4,500,000	3	$ 4,500,000
	$ 2,500,000		$ 1,645,359		$ 4,145,359
Total Expenditures (Current & Carry-forward)/Reserve:	**$ 8,180,945**		**$ 400,000**		**$ 8,580,945**
Projected Fund Balance @ 6/30/11	**$ 142,983**		**$ -**		**$ 142,983**
(Total Revenues less Total Expenditures)					

Notes:

1. These projects have started in FY2009-2010.
2. These projects are anticipated to start in FY2010-2011.
3. Pursuant to previous board action, this proposed budget is being revised to include a line item for the purchase of property for the comprehensive career & technical high school.
4. 2009-2010 budget revision impacts the carryover amount for this budgeted line item.

Qualified School Construction Fund Bond:

- ***Budget for 2010-2011***

Lafayette Parish School System

LPSS Qualified School Construction Bond (QSCB) Fund

Adopted Budget FY2010-2011

Projected Beginning Fund Balance @ 6/30/2010	$	5,253,622
Revenue:		
Current Year Revenue		
Bond Revenue		0
Interest Income		20,000
Total Current Year Revenue	$	20,000
Total Fund Balance and Revenue	$	5,273,622
Expenditures:		
Carry-Over Projects From FY10		
Planning and Facilities		
Maintenance Construction:		
Career Center Roof Replacement		500,000
Paul Breaux Roof Replacement		600,000
E. A. Martin Canopy Replacement		100,000
Moss Annex Roof Replacement		75,000
Duson Roof Replacement		25,000
Myrtle Place Roof Replacement		250,000
Ridge Roof Replacement		250,000
Electrical Upgrades:		
AHS Electrical Upgrade		100,000
OCHS Electrical Upgrade		201,054
LHS Electrical Upgrade		201,057
NHS Electrical Upgrade		100,000
Judice Middle Intercom		100,000
YMS Intercom		100,000
Milton Fire Alarm/Intercom		100,000
Myrtle Intercom		25,000
Environmental:		
Charles Burke Moisture Issue		200,000
Maintenance		
HVAC Services:		
OCHS Fan Coils		250,000
Acadian Middle Fan Coil Units		200,000
Paul Breaux Fan Coil Units		125,000
E. A . Martin Fan Coil Units		100,000
Lafayette Middle Fan Coil Units		160,000
Scott Middle Fan Coil Units		100,000
Broadmoor Fan Coil Units		200,000
L .Leo Judice Coil Units		150,000
Myrtle Place Fan Coils		150,000
Plantation Fan Coils		100,000
Ridge Fan Coils		150,000
Truman Fan Coils		200,000
Drexel Fan Coils		100,000
Grounds Maintenance:		
YMS Parking Lot		75,000
Ridge Elem. Driveway		50,000
Other:		
Contingency		181,461
Audit Fees		5,950
Davis Bacon Compliance Cost		49,100
Total Expenditures		5,273,622
Projected Fund Balance @ 6/30/11		0

SECTION VII
DEBT SERVICE FUNDS

* **General Obligation Bonds**
  Consolidated School District # 1

* **Sales Tax Revenue Bond Sinking Fund**

* **Sales Tax Revenue Bond Reserve Fund**

Budget Administrator: Billy Guidry
Budget Supervisor: Matthew Dugas

Debt Service Funds

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

DEBT SERVICE FUNDS

CONSOLIDATED SCHOOL DISTRICT NO. 1 :

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

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

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

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

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

DEBT SERVICE – OTHER DEBT

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

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

Lafayette Parish School System
Debt Service Funds

FY 2010-2011

	Budget 2008/2009	Budget 2009/2010	Adopted Budget 2010/2011
REVENUES:			
Ad Valorem Taxes	$ -	$ -	$ -
Sales Taxes	8,446,740	7,512,965	7,512,877
Interest	413,000	92,505	117,500
Total Revenues	**$ 8,859,740**	**$ 7,605,470**	**$ 7,630,377**
EXPENDITURES:			
Pension Fees/General Admin.	$ 33,100	$ 19,200	$ 15,700
Debt Service:			
Principal Reduction	7,103,259	6,778,259	7,789,926
Interest Payments	3,491,691	3,257,614	2,958,982
Total Expenditures	**$ 10,628,050**	**$ 10,055,073**	**$ 10,764,607**
Other Financing Sources/Uses:			
Transfers In	$ 2,624,019	$ 3,321,830	$ 3,311,642
Transfers Out	(560,000)	(132,605)	(175,000)
Total other Financing Sources/Uses	**$ 2,064,019**	**$ 3,189,225**	**$ 3,136,642**
Excess (Deficit)	**295,709**	**739,622**	**2,412**
Beginning Fund Balance	10,967,581	11,032,546	11,779,213
Ending Fund Balance	**$ 11,263,290**	**$ 11,772,168**	**$ 11,781,625**

Lafayette Parish School System

Debt Service Funds

Combining Statements of Revenues, Expenditures, and Changes in Fund Balance

Adopted Budget

FY 2010 - 2011

	Sales Tax Revenue Bonds			General Obligation Bonds	Other Debt	
	Sinking Fund	Reserve Fund	Total	School District No. 1	Various Issues	Total
REVENUES:						
Ad Valorem Taxes	$ -	$ -	$ -	$ -	$ -	$ -
Sales Taxes	7,512,877	-	7,512,877	-	-	7,512,877
Interest	42,500	75,000	117,500	-	-	117,500
Total Revenues	**$ 7,555,377**	**$ 75,000**	**$ 7,630,377**	**$ -**	**$ -**	**$ 7,630,377**
EXPENDITURES:						
Pension Fees/General Admin.	$ 15,200	$ -	$ 15,200	$ 500	-	$ 15,700
Debt Service:						
Principal Reduction	4,960,000	-	4,960,000	-	2,829,926	7,789,926
Interest Payments	2,552,265	-	2,552,265	-	406,717	2,958,982
Total Expenditures	**$ 7,527,465**	**$ -**	**$ 7,527,465**	**$ 500**	**$ 3,236,642**	**$ 10,764,607**
Other Fin. Sources/Uses:						
Transfers In	$ 75,000	$ -	$ 75,000	$ -	3,236,642	$ 3,311,642
Transfers In - Des. Next Year Debt	-	-	-	-	-	-
Transfers Out	-	(75,000)	(75,000)	-	-	(75,000)
Transfer to Capital Improv.	(100,000)	-	(100,000)	-	-	(100,000)
Transfer to Minor Ren/Imp.	-	-	-	-	-	-
Total Other Fin. Sources/Uses	**$ (25,000)**	**$ (75,000)**	**$ (100,000)**	**$ -**	**$ 3,236,642**	**$ 3,136,642**
Excess (Deficit)	**2,912**	-	**2,912**	**(500)**	-	**2,412**
Beg. Fund Balance (Deficit)	$ 3,317,076	$ 7,515,900	$ 10,832,976	$ 24,570	921,667	$ 11,779,213
Ending Fund Balance	**$ 3,319,988**	**$ 7,515,900**	**$ 10,835,888**	**$ 24,070**	**$ 921,667**	**$ 11,781,625**

Lafayette Parish School System

Sales Tax Revenue Bonds

Outstanding Principal Balances

FY 2010-2011

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

Note 1: These bonds are a refunding of an original 1994 issue

Note2: These bonds are a refunding of 1995B, 1998 & callable 1999

Lafayette Parish School System

Future Debt Service Requirements

Principal & Interest

FY 2010-2011

Years	Year Ending June 30	General Obligation Bonds	Sales Tax Revenue Bonds	Other Debt	Total
1	2011	-	7,512,265	3,236,642	10,748,907
2	2012	-	7,514,103	2,612,143	10,126,245
3	2013	-	7,510,765	2,621,390	10,132,155
4	2014	-	7,512,165	2,632,929	10,145,094
5	2015	-	7,511,090	2,253,665	9,764,755
6	2016	-	7,510,655	1,644,928	9,155,583
7	2017	-	7,510,400	1,549,084	9,059,484
8	2018	-	7,514,150	1,556,016	9,070,166
9	2019	-	7,515,900	746,667	8,262,567
10	2020	-	1,009,000	746,667	1,755,667
11	2021	-	1,013,250	746,667	1,759,917
12	2022	-		746,667	746,667
13	2023			746,667	746,667
14	2024			746,667	746,667
15	2025			686,667	686,667
Total		**$ -**	**$ 69,633,743**	**$ 23,273,464**	**$ 92,907,206**

Lafayette Parish School System

Debt Service - Other Debt

FY 2010-2011

FISCAL YEAR	QZAB 7 Roofs	2002 Cert of Debt 19 Portable Bldgs	2002 Cert of Debt Energy Mgmt	2003 Cert of Debt Textbooks/Portables	2005 Cert of Debt Roofs/Portables	2007 Cert of Debt Various	2009 QSCB Renovations	GRAND TOTAL
2011	218,259	213,938	438,063	392,380	487,595	739,742	746,667	$ 3,236,642
2012	218,259	-	-	394,408	493,825	758,984	746,667	$ 2,612,143
2013	218,259	-	-	390,976	498,525	766,963	746,667	$ 2,621,390
2014	218,259	-	-	392,084	502,060	773,859	746,667	$ 2,632,929
2015	218,259	-	-	-	504,158	784,582	746,667	$ 2,253,665
2016	109,129	-	-	-	-	789,132	746,667	$ 1,644,928
2017	-	-	-	-	-	802,418	746,667	$ 1,549,084
2018	-	-	-	-	-	809,350	746,667	$ 1,556,016
2019							746,667	$ 746,667
2020							746,667	$ 746,667
2021							746,667	$ 746,667
2022							746,667	$ 746,667
2023							746,667	$ 746,667
2024							746,667	$ 746,667
2025							686,667	$ 686,667
TOTAL	$ 1,200,424	$ 213,938	$ 438,063	$ 1,569,848	$ 2,486,163	$ 6,225,029	$ 11,140,000	$ 23,273,464

Lafayette Parish School System

Other Debt
Outstanding Principal Balances

FY 2010-2011

	QZAB 7 Roofs	2002 Cert. 19 Port. Bldg	2002 Cert. Energy Mgmt(1)	2003 Cert. Portables	2005 Cert. Roofs/Portables	2007 Cert. Various (2)	2009 QSCB Renovations	Total
June 30, 2009	$ 1,418,683	$ 410,000	$ 845,000	$ 1,790,000	$ 2,610,000	$ 5,930,000	$ -	$ 13,003,683
Principal Reduction	(218,259)	(200,000)	(415,000)	(330,000)	(385,000)	(535,000)	0	$ (2,083,259)
June 30, 2010	$ 1,200,424	$ 210,000	$ 430,000	$ 1,460,000	$ 2,225,000	$ 5,395,000	$ 10,000,000	$ 20,920,424
Principal Reduction	(218,259)	(210,000)	(430,000)	(345,000)	(405,000)	(555,000)	(666,667)	$ (2,829,926)
June 30, 2011	$ 982,165	$ -	$ -	$ 1,115,000	$ 1,820,000	$ 4,840,000	$ 9,333,333	$ 18,090,498
Principal Reduction	(218,259)	-	-	(360,000)	(425,000)	(595,000)	(666,667)	$ (2,264,926)
June 30, 2012	$ 763,906	$ -	$ -	$ 755,000	$ 1,395,000	$ 4,245,000	$ 8,666,667	$ 15,825,573
Principal Reduction	(218,259)	-	-	(370,000)	(445,000)	(625,000)	(666,667)	$ (2,324,926)
June 30, 2013	$ 545,647	$ -	$ -	$ 385,000	$ 950,000	$ 3,620,000	$ 8,000,000	$ 13,500,647
Principal Reduction	(218,259)	-	-	(385,000)	(465,000)	(655,000)	(666,667)	$ (2,389,926)
June 30, 2014	$ 327,388	$ -	$ -	$ -	$ 485,000	$ 2,965,000	$ 7,333,333	$ 11,110,721
Principal Reduction	(218,259)	-	-	-	(485,000)	(690,000)	(666,667)	$ (2,059,926)
June 30, 2015	$ 109,129	$ -	$ -	$ -	$ -	$ 2,275,000	$ 6,666,667	$ 9,050,796
Principal Reduction	(109,129)	-	-	-	-	(720,000)	(666,667)	$ (1,495,796)
June 30, 2016	$ -	$ -	$ -	$ -	$ -	$ 1,555,000	$ 6,000,000	$ 7,555,000
Principal Reduction	-	-	-	-	-	(760,000)	(666,667)	$ (1,426,667)
June 30, 2017	$ -	$ -	$ -	$ -	$ -	$ 795,000	$ 5,333,333	$ 6,128,333
Principal Reduction	-	-	-	-	-	(795,000)	(666,667)	$ (1,461,667)
June 30, 2018	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,666,667	$ 4,666,667
Principal Reduction	-	-	-	-	-	-	(666,667)	$ (666,667)
June 30, 2019	$ -	$ -	$ -	$ -	$ -	$ -	$ 4,000,000	$ 4,000,000
Principal Reduction	-	-	-	-	-	-	(666,667)	$ (666,667)
June 30, 2020	$ -	$ -	$ -	$ -	$ -	$ -	$ 3,333,333	$ 3,333,333
Principal Reduction	-	-	-	-	-	-	(666,667)	$ (666,667)
June 30, 2021	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,666,667	$ 2,666,667
Principal Reduction	-	-	-	-	-	-	(666,667)	$ (666,667)
June 30, 2022	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,000,000	$ 2,000,000
Principal Reduction	-	-	-	-	-	-	(666,667)	$ (666,667)
June 30, 2023	$ -	$ -	$ -	$ -	$ -	$ -	$ 1,333,333	$ 1,333,333
Principal Reduction	-	-	-	-	-	-	(666,667)	$ (666,667)
June 30, 2024	$ -	$ -	$ -	$ -	$ -	$ -	$ 666,667	$ 666,667
Principal Reduction	-	-	-	-	-	-	(666,667)	$ (666,667)
June 30, 2025	$ -	$ -	$ -	$ -	$ -	$ -	$ (0)	$ (0)

Note 1: This debt is a refunding of an original issue; Note 2: Buses, Modular Wings, Portables, Land, Other

SECTION VIII
SALES TAX FUND

Budget Administrator: Billy Guidry
Budget Supervisor: Carl Meche

Sales Tax Fund

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

Lafayette Parish School System
Combined Sales Tax Fund
Adopted Budget
FY 2010 - 2011

	School Board			Other Government Entities	Totals
	'65 Tax 1%	'88 Tax 1/2%	2002 Tax 1/2%		
Revenues	$43,572,972	$18,962,504	$18,939,245	$84,800,219	$166,274,940
Expenditures					
Salaries	$ 157,119	$ 69,666	$ 69,666	$ 308,550	$ 605,000
Group Insurance & Retirement	50,122	22,224	22,224	98,430	193,000
Professional Services	194,775	86,363	86,363	382,500	750,000
Office Space	12,985	5,758	5,758	25,500	50,000
Postage & Printing	16,101	7,139	7,139	31,620	62,000
Lock Box Service	11,687	5,182	5,182	22,950	45,000
Data Processing	25,970	11,515	11,515	51,000	100,000
Supplies & Materials	2,727	1,209	1,209	5,355	10,500
Travel & Staff Development	3,246	1,439	1,439	6,375	12,500
Capital Outlays	15,582	6,909	6,909	30,600	60,000
Tax Free Shopping Refund	2,078	921	921	4,080	8,000
Other Expenses	7,791	3,455	3,455	15,300	30,000
Total Expenditures	$ 500,182	$ 221,779	$ 221,779	$ 982,259	$ 1,926,000
Net Revenues For Distribution	$43,072,790	$18,740,725	$18,717,466	$83,817,960	$164,348,940
Distributions					
General Fund-'65 Tax	$30,559,913	$ -	$ -	$ -	$ 30,559,913
Bond Sinking Fund-'65 Tax	7,475,186				7,475,186
Capital Improvement Fund-'65 Tax	2,537,691				2,537,691
Self Funded Construction Fund-'65 Tax	2,500,000				2,500,000
General Fund-'88 Tax		18,740,725			18,740,725
Teacher Tax Fund-2002 Tax			18,717,466		18,717,466
Other Government Entities				83,817,960	83,817,960
Total Distributions	$43,072,790	$18,740,725	$18,717,466	$83,817,960	$164,348,940

Lafayette Parish School System
Combined Sales Tax Fund
Adopted Budget Compared to Prior Year Budgets
FY 2010 - 2011

	Budget FY 2008-09	Budget FY 2009-10	Adopted Budget FY 2010-11	
Revenues				
LPSS 1965 Sales Tax	$ 52,693,815	$ 49,458,507	$ 43,572,972	
LPSS 1988 Sales Tax	22,737,280	20,584,977	18,962,504	
LPSS 2002 Sales Tax	22,950,148	22,407,097	18,939,245	
Other Government Entity Taxes	96,046,118	96,142,372	84,800,219	
Total Revenues	$ 194,427,361	$ 188,592,953	$ 166,274,940	
Expenditures				
Salaries	$ 591,000	$ 605,775	$ 605,000	
Group Insurance & Retirement	172,000	181,000	193,000	
Professional Services	550,000	700,000	750,000	1
Office Space	50,000	50,000	50,000	
Postage & Printing	51,000	55,000	62,000	
Lock Box Service	40,000	40,000	45,000	
Data Processing	250,000	250,000	100,000	2
Supplies & Materials	10,500	10,500	10,500	
Travel & Staff Development	12,500	12,500	12,500	
Capital Outlays	80,000	80,000	60,000	
Tax Free Shopping Refund	8,000	8,000	8,000	
Other Expenses	30,000	30,000	30,000	
Total Expenses	$ 1,845,000	$ 2,022,775	$ 1,926,000	
Net Revenues For Distribution	$ 192,582,361	$ 186,570,178	$ 164,348,940	
Distributions				
General Fund-'65 Tax	$ 35,860,801	$ 33,719,287	$ 30,559,913	
Bond Sinking Fund-'65 Tax	9,436,980	7,512,965	7,475,186	
Capital Improvement Fund-'65 Tax	3,408,225	3,932,896	2,537,691	
Self Funded Construction Fund-'65 Tax	3,230,609	3,767,438	2,500,000	
General Fund-'88 Tax	22,560,880	20,342,244	18,740,725	
Teacher Tax Fund-2002 Tax	22,773,748	22,164,364	18,717,466	
Other Government Entities	95,311,118	95,130,984	83,817,960	
Total Distributions	$ 192,582,361	$ 186,570,178	$ 164,348,940	

Notes: (1) Professional services is increased to allow for the perceived increase in legal fees due to increased litigation.

(2) Data processing fees have decreased because the initial costs of the new software for data entry and imaging have been incurred with only the costs for another server and related monthly imaging costs remaining.

rwsimpson\my documents\Budget Schedules\Budget FY 10-11, 7/21/10

SECTION IX
SCHOOL FOOD SERVICE FUND

Budget Administrator: Billy Guidry
Budget Supervisor: Renee' Sherville

School Food Service Fund

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

LAFAYETTE PARISH SCHOOL SYSTEM
SCHOOL FOOD SERVICE FUND
Adopted Budget
FY 2010/11

	Actual FY 8/09	Current Budget FY 09/10	Adopted Budget FY 10/11	
REVENUES				
Local Pay	$ 1,776,649	$ 1,786,000	$ 2,055,000	(1)
Extra Sales	112,364	95,000	119,525	(1)
Adult Sales	215,614	227,000	245,000	(1)
Federal Sales-Regular Program	7,930,446	7,905,876	8,555,446	(2)
Federal Sales-Summer Feeding	378,520	325,000	325,000	
Total Food Sales	**$ 10,413,593**	**$ 10,338,876**	**$ 11,299,971**	
Interest & Others	42,095	40,000	25,000	
FEMA Reimbursement (Hurricane Losses)	29,153	-	-	
USDA Receipts	627,739	591,214	743,120	(3)
MFP & Other State Pass Thru	1,900,000	1,900,000	1,900,000	
ALL REVENUES	**$ 13,012,580**	**$ 12,870,090**	**$ 13,968,091**	
EXPENSES				
Food Used	$ 5,226,126	$ 4,850,000	$ 5,450,000	(4)
Payroll	4,773,810	4,831,510	5,008,755	
Retirement/Medicare	961,660	1,035,000	1,245,663	
Group Insurance	482,680	526,000	552,500	(5)
Workers Comp	494,093	300,000	350,000	
Advertising	1,243	800	800	
Audit	9,750	9,800	9,950	
Banking	454	550	450	
Building & Vehicle Rentals	180,873	80,000	85,000	
Conference/Seminar	9,991	9,850	9,000	
Contracted Services	1,720	5,770	5,000	
Contracted Services - Grease Traps	11,330	15,000	15,000	
Equipment Repairs & Inspections	186,088	202,500	185,000	
Equipment - Cafeteria & Dining	126,981	68,000	70,000	(6)
Equipment - New & Replacement	55,139	195,930	150,000	(7)
Equipment Lease (Copier)	4,560	4,560	4,560	
Furniture Replacement	6,835	4,070	0	
Garbage	55,969	59,000	55,000	
Maintenance Agreement	4,161	24,500	25,400	
Mileage	26,524	15,000	15,000	
Postage	17,080	20,000	16,000	
Printing	9,232	10,000	10,000	
Professional Dues	165	600	600	
Staff Development/Inservice	1,789	2,150	2,000	
Supplies - Kitchen & Custodial	368,290	215,000	288,263	(8)
Supplies - Office & Public Relations Materials	23,060	11,500	30,650	(9)
Supplies - Warehouse	7,982	3,500	3,500	
Technology Expenses	34,648	53,500	74,000	(10)
Telephone	19,574	25,000	15,000	
Utilities	282,459	291,000	291,000	
ALL EXPENSES	$ 13,384,266	$ 12,870,090	$ 13,968,091	
TOTAL REVENUES OVER EXPENDITURES	$ (371,686)	$ -	$ -	
BEGINNING FUND BALANCE:	$ 1,373,435	$ 1,001,749	$ 1,001,749	
ENDING FUND BALANCE:	$ 1,001,749	$ 1,001,749	$ 1,001,749	

LAFAYETTE PARISH SCHOOL SYSTEM
SCHOOL FOOD SERVICE FUND
Adopted Budget
FY 2010/2011
Explanatory Notes

(1) An increase in this line item reflects a proposed increase in the local pay meal rates.

(2) An increase in this line item reflects an increase in the federal reimbursement rates for free & reduced meals.

(3) This amount is based on an allocation determined by USDA.

(4) An increase in food cost is based on prior year and current year actual food cost.

(5) An increase in this line item reflects a 9% increase in projected insurance cost.

(6) This line item is based on the cost to replace dining room equipment at (3) three elementary schools.

(7) An evaluation of our current equipment inventory reflects a decrease in anticipated equipment needs based on our current large equipment purchases, large equipment repairs and ARRA funding for equipment needs at (6) six school sites.

(8) An increase in this item is based on current year Small Kitchen Supply Inventory cost.

(9) An increase in this line item is due to the added cost for the new parish-wide phone system.

(10) An increase in this line item reflects the fees for Implementing the School Passport online payment system.

SECTION X
GROUP INSURANCE FUND

Budget Administrator: Billy Guidry
Budget Supervisor: Mona Bernard

Group Insurance Fund

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

Lafayette Parish School System
Group Insurance Program Budget
FY 2010/2011
Adopted Budget

	Revised Budget FY 2010	Actual through December 31, 2009	Adopted Budget FY 2011	Notes
Projected Enrollment	4,865	5,012	4,927	
Revenues				
Health Premiums--LPSS	23,555,388	11,546,485	26,766,095	1
Health Premiums--Members	9,932,340	4,893,622	11,345,709	
Life Premiums--LPSS	238,075	123,777	224,412	
Life Premiums--Members	765,120	399,477	732,108	
Voluntary Benefits Premiums	170,000	36,522	16,506	2
Interest Income	200,000	69,479	130,000	
Refunds & Recovery	600,000	768,596	846,055	
Total Revenues	35,460,923	17,837,958	40,060,885	
Expenses				
Medical Claims	19,950,000	12,596,843	23,682,067	
Prescription Claims	9,583,410	5,132,647	9,461,100	
EAP	82,000	0	82,000	
Flex Spending Account	8,500	5,012	0	3
Specific Stop Loss Premium	295,391	136,582	340,020	
Claims Administration Fees	1,824,262	897,245	1,824,262	
Life Insurance Premium	1,003,195	523,254	956,520	
Voluntary Benefits Premiums	170,000	36,522	16,506	
Contracted Services	20,000	3,750	20,000	
Audit Fees	8,300	0	8,300	
Medicare Advantage Premium	360,000	179,659	425,995	
Administration*	203,734	102,170	235,352	
Transfer to General Fund--OPEB Account	7,000,000	7,000,000	0	4
Refunds to GF			39,426	5
Refunds to members			31,104	
Total Expenses	40,508,792	26,613,684	37,122,652	
Net Gain (Loss)	(5,047,869)	(8,775,726)	2,938,233	
Beginning Fund Balance	11,327,000	11,327,000	6,279,131	
Ending Fund Balance-Total	6,279,131	2,551,274	9,217,364	
*Itemized on Schedule 1				
Full-Time Position				
Administrative/Professional	0.5	0.5	0.5	
Support	3.0	3.0	3.0	

1. Includes premium increase of 12%.
2. We are now showing the pass-through of only voluntary benefits collected from non-payroll. The board does not pay any of the cost of voluntary benefits.
3. We are now including flex spending administration with the other claims administration fees.
4. We have not included any additional funding of the OPEB account related to GASB 45.
5. Refunds to members that occur when a member has a change in coverage category have, in the past, been shown as a negative in revenue accounts. We are now showing them as expenses. This will make it much easier to prepare our profit-and-loss statements.

Group Insurance Program Fund Budget
Schedule 1
Itemization of Administrative Costs
FY 2011 Adopted Budget

Salaries	
Administrative salary (0.5 FTE)	44,671
Clerical salary (3.0 FTE)	96,202
Overtime	12,000
Employee Benefits	
Group insurance	19,044
Retirement	30,880
Other (Medicare, FICA)	2,217
Other costs	
Travel (in-parish)	600
Training/Seminars/Conference Fees	5,500
Subscriptions and dues	3,500
Supplies and materials	6,800
Telephone	792
Equipment (computer	2,000
Printing	4,220
Facility rental	1,000
Maintenance of equipment	5,926
Total Administration	235,352

SECTION XI
2002 ½ CENT
SALES TAX BUDGET

Budget Administrator: Billy Guidry
Budget Supervisor: Lawrence Lilly

2002 ½ Cent Sales Tax Budget

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

2002 ½ Cent Sales Tax Budget

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

2002 ½ Cent Sales Tax Budget

Budget

Lafayette Parish School System
2002 1/2% Sales Tax Fund
Adopted Budget
FY 2010-2011

	Actual 2008-2009	Current Budget 2009-2010	Adopted Budget 2010-2011
Revenues	$ 23,212,983	$ 22,164,364	$ 18,717,466
Expenditures			
Teacher Raises	$ 14,726,856	$ 16,400,000	$ 16,000,000
Instructional Counseling	-	-	-
Professional Development	579,398	600,000	600,000
Lower Class Size	2,183,080	2,450,000	2,300,000
Tutoring & Extra Instruction	1,780,245	1,850,000	1,800,000
"Excess Reserve Distribution" Payment to Teac	1,371,343	3,959,121	-
Total Expenditures	$ 20,640,922	$ 25,259,121	$ 20,700,000
Excess Revenues over Expenditures	$ 2,572,061	$ (3,094,757)	$ (1,982,534)
Beginning Operational Fund Balance - Reserved	$ 10,344,435	$ 12,916,496	$ 9,821,739
Ending Operational Fund Balance - Reserved	$ 12,916,496	$ 9,821,739	$ 7,839,205
Interest Reserve			
Beginning Interest Fund Balance - Reserved	$ 434,169	$ 205,736	$ 125,000
Interest Income	200,909	125,000	125,000
Interest Reserve Payment To Teachers	(429,342)	(205,736)	(125,000)
Ending Interest Fund Balance - Reserved	$ 205,736	$ 125,000	$ 125,000
Ending Fund Balance Sales Tax 2002	$ 13,122,232	$ 9,946,739	$ 7,964,205

LAFAYETTE

PARISH SCHOOL SYSTEM

Strength. Tradition. Excellence.

2002 ½ Cent Sales Tax Budget

Half-Cent Sales Tax Increase Proposition and Administrative Plan

Election of
November 17, 2001

½ Cent Sales Tax Increase Proposition and Administrative Plan

CLASSROOM TEACHER SALES TAX PROPOSITION

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

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

Lafayette Parish School System

2001 Sales Tax Proposition
Administrative Plan

Revenues

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

Tax Dedications

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

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

1. **"Classroom Teacher Salaries and Related Benefits"**
   This category is defined to include the following:

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

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

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

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

2. **"Equal Percentage Increases in Same"**
(i.e. classroom teacher salaries) – This category is defined to include the following:

   a. Percentage increases (i.e. raises) for all classroom teachers as defined by the State Department of Education. These raises would include 2144 regular and special education teachers and would include any full-time employee of the parish school board who is engaged to provide instruction directly and regularly to students in any elementary, secondary, or special education school setting including a librarian, an assessment teacher, a speech therapist, and a counselor: one who is not an administrator; and who has successfully completed the Teacher Assistance and Assessment Program or who is not required to participate in the Teacher Assistance and Assessment Program.

   b. Equal Percentage Increases can be an equal number of step increases for all eligible teachers on the salary scale as well as an equal percentage salary increase for all eligible teachers, exclusive of the step increase(s). A combination of both step increase and an equal percentage increase(s) is permissible. Those eligible teachers, as defined above in 2(a) who are employed by the Lafayette Parish School System on or subsequent to January 1, 2002, shall participate in the proceeds of this proposition.

   c. The raise will include the salary increase and related benefits which will be limited to state and federal mandates which are state retirement tax, federal FICA tax, and Medicare tax.

   d. In order to enhance teacher retention and recruitment, the initial raise will be given in January 2002. A second raise will be given as part of establishing the Teacher Salary Schedule for the 2002-2003 school year. The raises will be as follows and are explained more fully in the schedules attached:

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

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

3. **"Establish a Teacher Salary Reserve Fund with the annual interest earnings to be paid to classroom teachers as a 13th check in each fiscal year"**
This category will be as follows:

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

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

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

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

TEACHER TAX INITIATIVE

CASH FLOW

SUMMARY PLAN

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

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

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

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

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

LAFAYETTE

PARISH SCHOOL SYSTEM

Strength. Tradition. Excellence.

SECTION XII
PROJECTED STUDENT ENROLLMENT

LAFAYETTE PARISH SCHOOLS
2010-2011
MFP PROJECTIONS

School	Grades	Pre.-K Sp.Ed.	Pre-K	Sp.Ed. S.C.	K	1	2	3	4	5	6	7	8	Total Elem	8	9	10	11	12	93	Total High	Grand Total
Acadian Middle	5th-8th			7						111	139	157	142	556								
Acadiana High	9th-12th			11											20	422	407	386	384	30	1660	
Alleman Middle	5th-8th									95	300	329	226	950								
Boucher Elem.	K-5th		80	15	150	165	130	105	150	100				895								
Breaux, P. Middle	5th-8th			15							224	225	251	715								
Broadmoor Elem.	K-4th			5	122	133	136	141	147					684								
Broussard Middle	5th-8th			10						130	167	139	143	589								
Burke, C. Elem.	K-5th			19	100	93	110	88	98	112				620								
Carencro Hgts.	K-5th			7	80	71	63	80	67	91				459								
Carencro High	9th-12th			18											30	383	337	292	235	60	1375	
Carencro Middle	6th-8th										215	200	200	615								
Comeaux High	9th-12th			10											30	550	460	420	365	45	1880	
Drexel Elem.	K-4th		48		128	140	130	125	125					696								
Duson Elem.	K-5th			1	38	38	42	41	51	51				262								
Evangeline Elem.	K-4th		20	8	144	141	143	138	144	19				757								
Faulk Elem.	K-5th		66	16	100	95	80	86	88	123				654								
Gallet, E. Elem.	K-5th		46	40	150	150	170	160	180	185				1081								
James, J.W.	K-5th		60	15	126	126	126	126	138	150				867								
Judice Middle	6th-8th				17						213	206	182	618								
Judice, L.Leo	K-4th				60	60	60	60	60	60				360								
Lafayette High	9th-12th			33											32	679	570	548	506	20	2388	
Lafayette Middle	6th-8th			5							170	160	130	465								
Lindon, G.T. Elem.	K-4th			60	135	135	143	132	130					735								
Live Oak Elem.	K-5th			3	120	117	112	113	110	110				685								
Martin Middle	5th-8th									130	205	200	220	755								
Milton Elem.	K-8th			3	85	83	76	92	86	77	102	95	77	776								
Montgomery Elem.	K-5th	9		10	125	115	109	104	85	95	0			652								
Moss Middle	6-8										120	130	100	350								
Myrtle Place Elem.	K-5th			20	50	50	42	45	42	54				303								
Northside High	9th-12th			5											25	260	250	180	155	30	905	
Ossun Elem.	K-5th			16	145	150	147	140	165	148				911								
Plantation Elem.	K-5th	12			87	87	71	94	75	88				514								
Prairie Elem.	K-5th		20	8	145	123	165	151	139	151				902								
Ridge Elem.	K-5th			3	110	106	113	97	127	109				665								
Scott Middle	5th-8th			13						128	186	252	247	826								
Truman Mont.	Pre-K																					
Westside Elem.	K-4th			3	90	97	84	95	115					484								
Woodvale Elem.	K-4th	8			100	111	92	114	103					528								
Youngsville Middle	5th-8th									151	234	222	145	802								
Early College Academy	9th-11th															100	68	36			204	30143

[redacted]

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

LAFAYETTE

PARISH SCHOOL SYSTEM

Strength. Tradition. Excellence.

SECTION XIII
APPENDIX

* Glossary

* Budget Adoption Resolution

* Public Notice Advertisements

Glossary of School Finance Terms

GLOSSARY OF SCHOOLS FINANCE TERMS

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

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

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

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

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

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

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

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

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

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

Capital Improvement Fund - A type of "special revenue fund" whose uses and limitations are specified by legal authority.
Categorical Program Support Funds - Educational support funds provided from a higher governmental level and specifically limited to (earmarked for) a given purpose.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Object – A category of goods or service purchased.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

LAFAYETTE

PARISH SCHOOL SYSTEM

Strength. Tradition. Excellence.

Budget Adoption Resolution

LAFAYETTE PARISH SCHOOL BOARD
Lafayette, Louisiana

RESOLUTION 06-10-1692

ADOPTION OF BUDGET FOR FISCAL YEAR 2010-2011

WHEREAS, the Lafayette Parish School Board held public workshops on March 16, 2010, May 11, 2010, and May 25, 2010, in addition to a Special Board Meeting on May 27, 2010; to receive and discuss information related to the proposed budgets for fiscal year 2010-2011; and,

WHEREAS, the Lafayette Parish School Board advertised in The Daily Advertiser on June 3, 2010 and June 4, 2010 that a Public Hearing and Special Board Meeting would be held to adopt the Unified Budget for Fiscal Year 2010-2011; and,

WHEREAS, the Public Hearing was held on June 16, 2010; now,

THEREFORE BE IT RESOLVED, that the Lafayette Parish School Board, does hereby adopt the Lafayette Parish School Board Unified Budget for fiscal year 2010-2011.

C E R T I F I C A T E

I, the undersigned Secretary-Treasurer of the Lafayette Parish School Board, do hereby certify that the above and foregoing is a true copy of a resolution adopted at its Special Board Meeting of June 16, 2010, at which time a quorum was present and that same is in full force and effect.

Dated at Lafayette, Louisiana
this 16th day of June, 2010.

Burnell Lemoine, Secretary-Treasurer
LAFAYETTE PARISH SCHOOL BOARD

LAFAYETTE

PARISH SCHOOL SYSTEM

Strength. Tradition. Excellence.

Public Notice
Advertisements

Acadiana's Daily Newspaper

THE ADVERTISER

1100 Bertrand Drive
LAFAYETTE, LA 70506

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

AFFIDAVIT OF PUBLICATION

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

Account No.: 8LPSB
Ad Number: 1317899
Ad Total: $59.50
No. of Lines: 32
Reference No.:

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

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

PUBLIC NOTICE
LAFAYETTE PARISH SCHOOL BOARD

The Lafayette Parish School Board will hold a public hearing to review the 2010-2011 budget. The hearing will be held on June 16, 2010 at 4:00 p.m. in the Lafayette Parish School Board's Central Office Board Room. Following the hearing, the Board will hold a Special Board Meeting at 4:30 p.m. to adopt the 2010-2011 budget

1317899
PUBLIC NOTICE
LAFAYETTE PARISH SCHOOL BOARD

The Lafayette Parish School Board will hold a public hearing to review the 2010-2011 budget. The hearing will be held on June 16, 2010 at 4:00 p.m. in the Lafayette Parish School Board's Central Office Board Room. Following the hearing, the Board will hold a Special Board Meeting at 4:30 p.m. to adopt the 2010-2011 budget. The budget will be available for public inspection during normal business hours beginning Thursday, June 3, 2010.

was published in THE ADVERTISER on the following dates:

*Thursday, June 3, 2010
*Friday, June 4, 2010

Rose Penfold

ROSE PENFOLD
LEGAL CLERK

Sworn to and subscribed before me this 15th day of June, 2010.

Christie Veazey

Notary Public - Christie Veazey ID# 058555

Publication: The Daily Advertiser - Lafayette, LA

Run Dates:
Thursday, June 3, 2010
Friday, June 4, 2010

Section: Legals
Size: 1 column by 2"

PUBLIC NOTICE
LAFAYETTE PARISH
SCHOOL BOARD

The Lafayette Parish School Board will hold a public hearing to review the 2010-2011 budget. The hearing will be held on June 16, 2010 at 4:00 p.m. in the Lafayette Parish School Board's Central Office Board Room. Following the hearing, the Board will hold a Special Board Meeting at 4:30 p.m. to adopt the 2010-2011 budget. The budget will be available for public inspection during normal business hours beginning Thursday, June 3, 2010.