

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01101.0000.711101.000.0000 BOARD PRESIDENT-SALARY	10,800.00	8,100.00	.00	2,700.00
01.01101.0000.711102.000.0000 BOARD MEMBERS-SALARY	76,800.00	58,400.00	.00	18,400.00
01.01101.0000.711XXX.XXX.XXXX REGULAR SALARIES	87,600.00	66,500.00	.00	21,100.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01101.0000.721004.000.0220 FICA	3,571.00	2,798.35	.00	772.65
01.01101.0000.721006.000.0235 PAROCHIAL RETIREMENT PL A	2,448.00	1,695.75	.00	752.25
01.01101.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	6,019.00	4,494.10	.00	1,524.90
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01101.0000.722001.000.0225 MEDICARE	1,182.00	912.87	.00	269.13
01.01101.0000.722002.000.0210 GROUP INSUR-HEALTH	5,743.00	7,457.54	.00	1,714.54
01.01101.0000.722007.000.0210 GROUP INSURANCE - LIFE	150.00	185.00	.00	35.00
01.01101.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	7,075.00	8,555.41	.00	1,480.41
OBJECT 731000 PROFESSIONAL SERVICES				
01.01101.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES				
01.01101.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01101.0000.733103.000.0000 OTHER TRAVEL	16,000.00	14,647.58	.00	1,352.42
01.01101.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	16,000.00	14,647.58	.00	1,352.42
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01101.0000.742001.000.0000 OFFICE SUPPLIES	1,527.30	1,301.09	42.99	183.22
01.01101.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,527.30	1,301.09	42.99	183.22
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01101.0000.753001.000.0000 DUES & SUBSCRIPTIONS	25,774.00	25,774.00	.00	.00
01.01101.0000.753011.000.0000 HOSPITALITY	1,587.70	1,587.38	.00	.32
01.01101.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	27,361.70	27,361.38	.00	.32
OBJECT 754000 OTHER EXPENSES				
01.01101.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01101.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00

DATE - 4/16/08  
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 PROG - GNL.570  
 REPT - BUD VAR ADMIN

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01101 BOARD  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 718000 OTHER WAGES				
01.01101.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01101.4000.731129.000.0000 TECH-CONTRACTED SERVICES	100.00	.00	.00	100.00
01.01101.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	100.00	.00	.00	100.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01101.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01101.4000.742040.000.0000 TECH-OFFICE SUPPLIES	386.00	.00	.00	386.00
01.01101.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	386.00	.00	.00	386.00
01.01101.XXXX.XXXX.XXX.XXXX BOARD	146,069.00	122,959.56	42.99	23,166.45
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01102 SUPERINTENDENT'S OFFICE  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01102.0000.711103.000.0000 SUPERINTENDENT-SALARY	143,635.00	342,016.35	.00	198,381.35-
01.01102.0000.711501.000.0000 SECRETARYS' SALARY	90,828.50	67,632.96	.00	23,195.54
01.01102.0000.711XXX.XXX.XXXX REGULAR SALARIES	234,463.50	409,649.31	.00	175,185.81-
OBJECT 712000 SUBSTITUTION WAGES				
01.01102.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	5,208.00	1,902.36	.00	3,305.64
01.01102.0000.712XXX.XXX.XXXX SUBSTITUTION WAGES	5,208.00	1,902.36	.00	3,305.64
OBJECT 713000 OVERTIME WAGES				
01.01102.0000.713500.000.0000 OFFICE/CLERICAL O/T	7,433.00	9,276.28	.00	1,843.28-
01.01102.0000.713XXX.XXX.XXXX OVERTIME WAGES	7,433.00	9,276.28	.00	1,843.28-
OBJECT 718000 OTHER WAGES				
01.01102.0000.718016.000.0000 MILEAGE ALLOWANCE SALARY	8,400.00	4,900.00	.00	3,500.00
01.01102.0000.718XXX.XXX.XXXX OTHER WAGES	8,400.00	4,900.00	.00	3,500.00
OBJECT 721000 EMPLOYER'S CONT RETIRE				
01.01102.0000.721001.000.0231 LTRS- REGULAR	40,154.33	23,745.10	.00	16,409.23
01.01102.0000.721004.000.0220 FICA	322.00	117.95	.00	204.05
01.01102.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	40,476.33	23,863.05	.00	16,613.28
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01102.0000.722001.000.0225 MEDICARE	4,001.87	6,047.58	.00	2,045.71-
01.01102.0000.722002.000.0210 GROUP INSUR-HEALTH	15,192.00	9,864.37	.00	5,327.63
01.01102.0000.722006.000.0000 WHOLE LIFE- SUPT.	1,201.00	.00	.00	1,201.00
01.01102.0000.722007.000.0210 GROUP INSURANCE - LIFE	60.00	.00	.00	60.00
01.01102.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	20,454.87	15,911.95	.00	4,542.92
OBJECT 731000 PROFESSIONAL SERVICES				
01.01102.0000.731202.000.0000 EMPLOYEE PHYSICALS	411.90	.00	.00	411.90
01.01102.0000.731205.000.0000 CONF, WORKSHOPS, EVAL	800.10	730.10	.00	70.00
01.01102.0000.731401.000.0000 ADVERTISING	1,260.86	1,260.86	.00	.00
01.01102.0000.731403.000.0000 TELEPHONE	2,100.00	258.10	.00	1,841.90
01.01102.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	4,572.86	2,249.06	.00	2,323.80
OBJECT 733000 TRANSPORTATION SERVICES				
01.01102.0000.733101.000.0000 MILEAGE	1,534.00	222.20	.00	1,311.80
01.01102.0000.733103.000.0000 OTHER TRAVEL	5,563.14	4,041.35	.00	1,521.79
01.01102.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	7,097.14	4,263.55	.00	2,833.59
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01102.0000.742001.000.0000 OFFICE SUPPLIES	3,850.00	2,456.58	.00	1,393.42

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01102.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	3,850.00	2,456.58	.00	1,393.42
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.				
01.01102.0000.752014.000.0000 EFFECTIVE SCHOOLS	65.00	.00	.00	65.00
01.01102.0000.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	65.00	.00	.00	65.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01102.0000.753001.000.0000 DUES & SUBSCRIPTIONS	1,735.00	639.00	.00	1,096.00
01.01102.0000.753011.000.0000 HOSPITALITY	218.00	103.06	.00	114.94
01.01102.0000.753012.000.0000 CONTINGENCY RESERVE	1,549.14	.00	.00	1,549.14
01.01102.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	3,502.14	742.06	.00	2,760.08
OBJECT 754000 OTHER EXPENSES				
01.01102.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01102.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01102.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01102.4000.731129.000.0000 TECH-CONTRACTED SERVICES	.00	100.00	.00	100.00-
01.01102.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	100.00	.00	100.00-
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01102.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01102.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	2,641.86	2,641.86	.00	.00
01.01102.4000.742040.000.0000 TECH-OFFICE SUPPLIES	185.00	.00	.00	185.00
01.01102.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	2,826.86	2,641.86	.00	185.00
01.01102.XXXX.XXXXXX.XXX.XXXX SUPERINTENDENT'S OFFICE	338,349.70	477,956.06	.00	139,606.36-

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01103 PUBLIC RELATIONS  
 April 30, 2008

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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01103.0000.71106.000.0000 DIRECTOR-SALARY	71,126.55	53,345.01	.00	17,781.54
01.01103.0000.711510.000.0000 RECEPTIONIST SALARY	30,114.31	19,161.54	.00	10,952.77
01.01103.0000.711XXX.XXX.XXXX REGULAR SALARIES	101,240.86	72,506.55	.00	28,734.31
OBJECT 713000 OVERTIME WAGES				
01.01103.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01103.0000.718004.000.0000 EXTENDED EMPLOYMENT	50.00	.00	.00	50.00
01.01103.0000.718070.000.0000 INTERN SALARY	12,480.00	12,077.00	.00	403.00
01.01103.0000.718XXX.XXX.XXXX OTHER WAGES	12,530.00	12,077.00	.00	453.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE				
01.01103.0000.721001.000.0231 LTRS- REGULAR	5,883.38	3,180.79	.00	2,702.59
01.01103.0000.721004.000.0220 FICA	774.00	748.78	.00	25.22
01.01103.0000.721008.000.0239 LTRS-O.R.P.	11,001.00	8,855.28	.00	2,145.72
01.01103.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	17,658.38	12,784.85	.00	4,873.53
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01103.0000.722001.000.0225 MEDICARE	1,839.22	1,186.58	.00	652.64
01.01103.0000.722002.000.0210 GROUP INSUR-HEALTH	6,747.00	.00	.00	6,747.00
01.01103.0000.722007.000.0210 GROUP INSURANCE - LIFE	60.00	45.00	.00	15.00
01.01103.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	8,646.22	1,231.58	.00	7,414.64
OBJECT 731000 PROFESSIONAL SERVICES				
01.01103.0000.731204.000.0000 CONTRACTED SERVICES	70,034.00	1,026.36	.00	69,007.64
01.01103.0000.731205.000.0000 CONF WORKSHOPS EVAL	3,845.00	2,440.00	.00	1,405.00
01.01103.0000.731302.000.0000 CONTRACTED SERVICES	5,000.00	2,655.00	.00	2,345.00
01.01103.0000.731401.000.0000 ADVERTISING	11,000.00	1,323.36	.00	9,676.64
01.01103.0000.731403.000.0000 TELEPHONE	588.00	245.00	.00	343.00
01.01103.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	90,467.00	7,689.72	.00	82,777.28
OBJECT 732000 PROPERTY SERVICES				
01.01103.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	2,000.00	.00	.00	2,000.00
01.01103.0000.732403.000.0000 MAINTENANCE AGREEMENTS	332.00	.00	.00	332.00
01.01103.0000.732XXX.XXX.XXXX PROPERTY SERVICES	2,332.00	.00	.00	2,332.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01103.0000.733101.000.0000 MILEAGE	1,000.00	89.05	.00	910.95
01.01103.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,000.00	89.05	.00	910.95
OBJECT 742000 OTHER MATERIALS & SUPPLIE				

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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01103 PUBLIC RELATIONS  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01103.0000.742001.000.0000 OFFICE SUPPLIES	7,836.00	1,570.63	3,280.51	2,984.86
01.01103.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	7,836.00	1,570.63	3,280.51	2,984.86
OBJECT 751000 DISSEMINATION				
01.01103.0000.751001.000.0000 PRINTING & BINDING	25,815.00	12,177.29	.00	13,637.71
01.01103.0000.751XXX.XXX.XXXX DISSEMINATION	25,815.00	12,177.29	.00	13,637.71
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01103.0000.753001.000.0000 DUES & SUBSCRIPTIONS	1,390.00	1,382.08	.00	7.92
01.01103.0000.753006.000.0000 EXPENSE REIMBURSEMENT	.00	10,000.24	.00	10,000.24
01.01103.0000.753011.000.0000 HOSPITALITY	300.00	.00	.00	300.00
01.01103.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	1,690.00	8,618.16	.00	10,308.16
OBJECT 754000 OTHER EXPENSES				
01.01103.0000.754001.000.0000 OTHER EXPENSES	823.00	.00	.00	823.00
01.01103.0000.754068.000.0000 EMPLOYEE RECOG. BANQUET	10,000.00	.00	4,299.50	5,700.50
01.01103.0000.754092.000.0000 FOSTER GRANDPARENTS PROG.	1,500.00	1,440.00	.00	60.00
01.01103.0000.754146.000.0000 AWARDS AND RECOGNITIONS	219.00	.00	.00	.00
01.01103.0000.754XXX.XXX.XXXX OTHER EXPENSES	12,542.00	1,659.00	4,299.50	6,583.50
OBJECT 713000 OVERTIME WAGES				
01.01103.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01103.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01103.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01103.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01103.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	1,855.00	.00	.00	1,855.00
01.01103.4000.742040.000.0000 TECH:OFFICE SUPPLIES	1,700.00	534.20	377.95	787.85
01.01103.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	3,555.00	534.20	377.95	2,642.85
01.01103.XXXX.XXXX.XXX.XXXX PUBLIC RELATIONS	285,312.46	113,701.71	7,957.96	163,652.79
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01105 BUSINESS PARTNERSHIP COO  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01105.0000.711121.000.0000 COORDINATOR SALARY	39,093.00	.00	.00	39,093.00
01.01105.0000.7111XX.XXX.XXXX REGULAR SALARIES	39,093.00	.00	.00	39,093.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01105.0000.721001.000.0231 LTRS- REGULAR	6,489.00	.00	.00	6,489.00
01.01105.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	6,489.00	.00	.00	6,489.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01105.0000.722001.000.0225 MEDICARE	567.00	.00	.00	567.00
01.01105.0000.722002.000.0210 GROUP INSUR-HEALTH	6,717.00	.00	.00	6,717.00
01.01105.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	.00	.00	30.00
01.01105.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	7,314.00	.00	.00	7,314.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01105.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	2,000.00	399.00	.00	1,601.00
01.01105.0000.731403.000.0000 TELEPHONE	468.00	.00	.00	468.00
01.01105.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,468.00	399.00	.00	2,069.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01105.0000.733101.000.0000 MILEAGE	500.00	.00	.00	500.00
01.01105.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	500.00	.00	.00	500.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01105.0000.742001.000.0000 OFFICE SUPPLIES	1,600.00	.00	.00	1,600.00
01.01105.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,600.00	.00	.00	1,600.00
OBJECT 751000 DISSEMINATION				
01.01105.0000.751001.000.0000 PRINTING & BINDING	300.00	.00	.00	300.00
01.01105.0000.751XXX.XXX.XXXX DISSEMINATION	300.00	.00	.00	300.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01105.0000.753001.000.0000 DUES & SUBSCRIPTIONS	700.00	.00	.00	700.00
01.01105.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	700.00	.00	.00	700.00
OBJECT 754000 OTHER EXPENSES				
01.01105.0000.754001.000.0000 OTHER EXPENSES	385.00	.00	.00	385.00
01.01105.0000.754XXX.XXX.XXXX OTHER EXPENSES	385.00	.00	.00	385.00
OBJECT 713000 OVERTIME WAGES				
01.01105.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00

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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01105 BUSINESS PARTNERSHIP COO  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 718000 OTHER WAGES				
01.01105.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01105.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01105.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01105.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01105.XXXX.XXXXXX.XXX.XXXX BUSINESS PARTNERSHIP COOR	58,849.00	399.00	.00	58,450.00
*****	58,849.00	399.00	.00	58,450.00



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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01106 REZONING/DESEGREGATION  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 712000 SUBSTITUTE WAGES				
01.01106.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01106.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01106.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01106.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01106.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES				
01.01106.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01106.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
OBJECT 751000 DISSEMINATION				
01.01106.0000.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01106.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00
OBJECT 754000 OTHER EXPENSES				
01.01106.0000.754001.000.0000 OTHER EXPENSES	32,000.00	.00	.00	32,000.00
01.01106.0000.754XXX.XXX.XXXX OTHER EXPENSES	32,000.00	.00	.00	32,000.00
OBJECT 713000 OVERTIME WAGES				
01.01106.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01106.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				

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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01106 REZONING/DESEGREGATION  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01106.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01106.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01106.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01106.XXXX.XXXXXX.XXX.XXXX REZONING/DESEGREGATION	32,000.00	.00	.00	32,000.00
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 731000 PROFESSIONAL SERVICES				
01.01107.0000.731319.000.0000 LEGAL-ALL OTHER ATTORNEYS	15,566.39	9,811.16	.00	5,755.23
01.01107.0000.731320.000.0000 LEGAL-PREIS, KRAFT&ROY	29,433.61	29,433.61	.00	.00
01.01107.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	45,000.00	39,244.77	.00	5,755.23
OBJECT 713000 OVERTIME WAGES				
01.01107.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01107.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01107.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01107.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01107.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01107.XXXX.XXXX.XXX.XXXX LEGAL SERVICES	45,000.00	39,244.77	.00	5,755.23

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00
01.01108.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
01.01108.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00
01.01108.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES	.00	.00	.00	.00
01.01108.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00
OBJECT 751000 DISSEMINATION	.00	.00	.00	.00
01.01108.0000.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE	.00	.00	.00	.00
01.01108.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00
01.01108.XXXX.XXXXXX.XXX.XXXX SUPERINTENDENT SEARCH	.00	.00	.00	.00
*****				

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01109 WORKER'S COMP PAYMENTS  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 716000 WORKMAN'S COMP PAYMENTS				
01.01109.0000.716101.000.0000 WC-PRINCIPAL/ASST. PRINC.	9,000.00	11,374.47	.00	2,374.47-
01.01109.0000.716102.000.0000 WC-TEACHER/COUNSEL/LIBRAR.	570,482.00	420,890.11	.00	149,591.89
01.01109.0000.716200.000.0000 WC-TEACHER AIDES	229,827.00	255,574.39	.00	25,747.39-
01.01109.0000.716300.000.0000 WC-CUSTODIANS	107,216.00	16,513.18-	.00	123,729.18
01.01109.0000.716400.000.0000 WC - BUS DRIVERS & AIDES	166,819.00	177,711.90	.00	10,892.90-
01.01109.0000.716501.000.0000 WC-MAINTENANCE	92,342.00	49,219.06	.00	43,122.94
01.01109.0000.716502.000.0000 WC-WAREHOUSE	10,000.00	5,594.72	.00	4,405.28
01.01109.0000.716800.000.0000 WC REIMBURSEMENTS	94,658.00-	71,850.41-	.00	22,807.59-
01.01109.0000.716900.000.0000 WC-ALL OTHERS	200,000.00	234,148.57	.00	34,148.57-
01.01109.0000.716XXX.XXX.XXXX WORKMAN'S COMP PAYMENTS	1,291,028.00	1,066,149.63	.00	224,878.37
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01109.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01109.0000.731308.000.0000 W/C CLAIMS SERVICE	80,540.00	76,585.20	.00	3,954.80
01.01109.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	80,540.00	76,585.20	.00	3,954.80
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01109.0000.753047.000.0000 W/C REINSURANCE PREMIUM	127,108.00	105,488.00	.00	21,620.00
01.01109.0000.753051.000.0000 W/C STATE FEES&ASSESSMENT	109,530.00	98,927.45	.00	10,602.55
01.01109.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	236,638.00	204,415.45	.00	32,222.55
01.01109.XXXX.XXXX.XXX.XXXX WORKER'S COMP PAYMENTS	1,608,206.00	1,347,150.28	.00	261,055.72

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01110 INSURANCE ADMINISTRATION  
 April 30, 2008

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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 712000 SUBSTITUITE WAGES				
01.01110.0000.712XXX.XXX.XXXX SUBSTITUITE WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE				
01.01110.0000.721001.000.0231 LTRS- REGULAR	92.00	91.64	.00	.36
01.01110.0000.721004.000.0220 FICA	.00	6.32	.00	6.32
01.01110.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	92.00	85.32	.00	6.68
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01110.0000.722001.000.0225 MEDICARE	7.00	6.52	.00	.48
01.01110.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	7.00	6.52	.00	.48
OBJECT 731000 PROFESSIONAL SERVICES				
01.01110.0000.731204.000.0000 CONTRACTED SERVICES	40,464.00	24,197.50	.00	16,266.50
01.01110.0000.731309.000.0000 TPA FEES (GEN LIAB)	56,300.00	17,104.20	.00	39,195.80
01.01110.0000.731310.000.0000 LEGAL FEES (PROP&CAS INS)	360,610.00	201,274.92	.00	159,335.08
01.01110.0000.731311.000.0000 LOSS CONTROL SERVICES	12,701.00	9,660.00	.00	3,041.00
01.01110.0000.731333.000.0000 BROKERAGE FEES	129,000.00	129,000.00	.00	.00
01.01110.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	599,075.00	381,236.62	.00	217,838.38
OBJECT 732000 PROPERTY SERVICES				
01.01110.0000.732361.000.0000 RIDGE ELEM-WATER DAMAGE	10,000.00	1,290.27	2,772.22	5,937.51
01.01110.0000.732XXX.XXX.XXXX PROPERTY SERVICES	10,000.00	1,290.27	2,772.22	5,937.51
OBJECT 751000 DISSEMINATION				
01.01110.0000.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01110.0000.753005.000.0000 GENERAL LIABILITY INS.	397,570.00	309,385.72	.00	88,184.28
01.01110.0000.753028.000.0000 LIABILITY CLAIM PMTS	719,020.00	574,076.68	.00	144,943.32
01.01110.0000.753036.000.0000 PROPERTY INS PREMIUM	773,435.00	770,782.06	.00	2,652.94
01.01110.0000.753037.000.0000 UMBRELLA POLICY PREMIUM	322,560.00	268,800.00	.00	53,760.00
01.01110.0000.753039.000.0000 FIDELITY/BONDS/COMM CRIME	12,184.00	10,045.00	.00	2,139.00
01.01110.0000.753040.000.0000 NURSES PROFESSIONAL LIAB.	3,500.00	1,987.00	.00	1,513.00
01.01110.0000.753045.000.0000 BOILER & MACHINERY	45,229.00	37,070.00	.00	8,159.00
01.01110.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	2,273,498.00	1,972,146.46	.00	301,351.54
01.01110.XXXX.XXXX.XXX.XXXX INSURANCE ADMINISTRATION	2,882,672.00	2,354,765.19	2,772.22	525,134.59

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01111 RISK MANAGEMENT  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01111.0000.711106.0000 DIRECTOR-SALARY	41,289.14	31,127.31	.00	10,161.83
01.01111.0000.711XXX.XXX.XXXX REGULAR SALARIES	41,289.14	31,127.31	.00	10,161.83
OBJECT 718000 OTHER WAGES				
01.01111.0000.718142.0000.0000 OUTSIDE CONSULT/CONTR PAY	600.00	600.00	.00	.00
01.01111.0000.718XXX.XXX.XXXX OTHER WAGES	600.00	600.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01111.0000.721001.0000.0231 LTRS- REGULAR	6,953.44	5,266.74	.00	1,686.70
01.01111.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	6,953.44	5,266.74	.00	1,686.70
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01111.0000.722001.0000.0225 MEDICARE	585.20	439.77	.00	145.43
01.01111.0000.722002.0000.0210 GROUP INSUR-HEALTH	3,486.00	2,880.36	.00	605.64
01.01111.0000.722007.0000.0210 GROUP INSURANCE - LIFE	15.00	11.26	.00	3.74
01.01111.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	4,086.20	3,331.39	.00	754.81
OBJECT 731000 PROFESSIONAL SERVICES				
01.01111.0000.731203.0000.0000 EMPLOYEE ASSISTANCE PLAN	82,500.00	64,438.50	.00	18,061.50
01.01111.0000.731205.0000.0000 CONF WORKSHOPS, EVAL	10,500.00	469.42	.00	30.58
01.01111.0000.731205.0000.0000 DRUG TESTING	10,791.00	5,680.00	.00	5,111.00
01.01111.0000.731417.0000.0000 EMERGENCY COMMUNICATIONS	93,400.00	90,000.00	.00	3,400.00
01.01111.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	187,191.00	160,587.92	.00	26,603.08
OBJECT 732000 PROPERTY SERVICES				
01.01111.0000.732362.0000.0000 ENVIRONMENTAL QUALITY	250,000.00	.00	10,000.00	240,000.00
01.01111.0000.732XXX.XXX.XXXX PROPERTY SERVICES	250,000.00	.00	10,000.00	240,000.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01111.0000.733101.0000.0000 MILEAGE	117.00	.00	.00	117.00
01.01111.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	117.00	.00	.00	117.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01111.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01111.0000.742001.0000.0000 OFFICE SUPPLIES	250.00	49.20	.00	200.80
01.01111.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	250.00	49.20	.00	200.80
OBJECT 713000 OVERTIME WAGES				

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01111 RISK MANAGEMENT  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01111.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00
01.01111.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00
01.01111.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
01.01111.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01111.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01111.XXXX.XXXX.XXXX RISK MANAGEMENT	490,486.78	200,962.56	10,000.00	279,524.22



LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01112 ELECTIONS EXPENSE  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.	.00	.00	.00	.00
01.01112.0000.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	.00	.00	.00	.00
OBJECT 754000 OTHER EXPENSES				
01.01112.0000.754046.000.0000 95 MILLAGE RENEWAL	60,000.00	.00	.00	60,000.00
01.01112.0000.754123.000.0000 BOARD MEMBER ELECTIONS	9,000.00	90.00	.00	8,910.00
01.01112.0000.754XXX.XXX.XXXX OTHER EXPENSES	69,000.00	90.00	.00	68,910.00
01.01112.XXXX.XXXX.XXXX ELECTIONS EXPENSE	69,000.00	90.00	.00	68,910.00

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 731000 PROFESSIONAL SERVICES				
01.01113.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	4,735.00	36.00	.00	4,699.00
01.01113.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	4,735.00	36.00	.00	4,699.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01113.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00
01.01113.XXXX.XXXXXX.XXX.XXXX SYSTEM TRAVEL/WORKSHOPS	4,735.00	36.00	.00	4,699.00
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES	.00	.00	.00	.00
01.01114.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES	.00	.00	.00	.00
01.01114.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00
01.01114.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
01.01114.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
01.01114.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	1,000.00	.00	.00	1,000.00
01.01114.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	300.00	98.00	.00	202.00
01.01114.0000.731403.000.0000 TELEPHONE				
01.01114.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	1,300.00	98.00	.00	1,202.00
OBJECT 732000 PROPERTY SERVICES	381.00	.00	.00	381.00
01.01114.0000.732403.000.0000 MAINTENANCE AGREEMENTS	200.00	.00	.00	200.00
01.01114.0000.732503.000.0000 EQUIPMENT RENTAL				
01.01114.0000.732XXX.XXX.XXXX PROPERTY SERVICES	581.00	.00	.00	581.00
OBJECT 733000 TRANSPORTATION SERVICES	117.00	.00	.00	117.00
01.01114.0000.733101.000.0000 MILEAGE				
01.01114.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	117.00	.00	.00	117.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	1,200.00	20.51	.00	1,179.49
01.01114.0000.742001.000.0000 OFFICE SUPPLIES	3,333.00	1,767.85	.00	1,565.15
01.01114.0000.742033.000.0000 LEGAL LIBRARY SUPPLIES				
01.01114.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	4,533.00	1,788.36	.00	2,744.64
OBJECT 751000 DISSEMINATION	200.00	.00	.00	200.00
01.01114.0000.751001.000.0000 PRINTING & BINDING				
01.01114.0000.751XXX.XXX.XXXX DISSEMINATION	200.00	.00	.00	200.00
OBJECT 753000 OTHER ADMINISTRATIVE	300.00	.00	.00	300.00
01.01114.0000.753001.000.0000 DUES & SUBSCRIPTIONS	50.00	.00	.00	50.00
01.01114.0000.753011.000.0000 HOSPITALITY				

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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01114 LEGAL SERVICES -ADMIN  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01114.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	350.00	.00	.00	350.00
OBJECT 713000 OVERTIME WAGES				
01.01114.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01114.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01114.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01114.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01114.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	919.00	919.00	.00	.00
01.01114.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	919.00	919.00	.00	.00
01.01114.XXXX.XXXX.XXX.XXXX LEGAL SERVICES -ADMIN	8,000.00	2,805.36	.00	5,194.64
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01116 RENTAL OF FACILITIES  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01116.0000.711201.000.0000 REGULAR TEACHERS SALARY	357.00	300.00	.00	57.00
01.01116.0000.711604.000.0000 ELECTRICIANS SALARY	660.00	.00	.00	660.00
01.01116.0000.711804.000.0000 CUSTODIANS SALARY	13,983.00	12,916.43	.00	1,066.57
01.01116.0000.711XXX.XXX.XXXX REGULAR SALARIES	15,000.00	13,216.43	.00	1,783.57
OBJECT 718000 OTHER WAGES				
01.01116.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01116.0000.721001.000.0231 LTRS- REGULAR	57.00	49.80	.00	7.20
01.01116.0000.721003.000.0233 SERS	2,085.00	1,990.40	.00	94.60
01.01116.0000.721004.000.0220 FICA	78.00	119.03	.00	41.03-
01.01116.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	2,220.00	2,159.23	.00	60.77
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01116.0000.722001.000.0225 MEDICARE	218.00	187.03	.00	30.97
01.01116.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	218.00	187.03	.00	30.97
01.01116.XXXX.XXXX.XXX.XXXX RENTAL OF FACILITIES	17,438.00	15,562.69	.00	1,875.31

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 731000 PROFESSIONAL SERVICES				
01.01117.0000.731302.0000 CONTRACTED SERVICES	34,705.00	18,389.97	.00	16,315.03
01.01117.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	34,705.00	18,389.97	.00	16,315.03
OBJECT 754000 OTHER EXPENSES				
01.01117.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00
01.01117.XXXX.XXXXXX.XXX.XXXX OTHER COMMUNITY RELATIONS	34,705.00	18,389.97	.00	16,315.03
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01202.0000.71106.000.0000 DIRECTOR-SALARY	.00	25,263.61	.00	25,263.61
01.01202.0000.71143.000.0000 HUMAN RESOURCE GENERALIST	157,349.87	118,012.65	.00	39,337.22
01.01202.0000.71170.000.0000 DEPUTY SUPT-HR&OPERATIONS	114,313.00	44,798.65	.00	69,513.35
01.01202.0000.71150.000.0000 SECRETARYS' SALARY	67,759.34	53,476.30	.00	14,283.04
01.01202.0000.711503.000.0000 CLERK/TYPYST SALARY	57,166.98	36,837.41	.00	20,329.57
01.01202.0000.711518.000.0000 CLER:ADMIN. OFFICE COORD	48,708.00	19,089.07	.00	29,618.93
01.01202.0000.711XXX.XXX.XXXX REGULAR SALARIES	445,297.19	297,478.69	.00	147,818.50
OBJECT 712000 SUBSTITUTE WAGES				
01.01202.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	19,464.00	16,388.67	.00	3,075.33
01.01202.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	19,464.00	16,388.67	.00	3,075.33
OBJECT 713000 OVERTIME WAGES				
01.01202.0000.713500.000.0000 OFFICE/CLERICAL O/T	5,466.00	4,638.28	.00	827.72
01.01202.0000.713XXX.XXX.XXXX OVERTIME WAGES	5,466.00	4,638.28	.00	827.72
OBJECT 717000 PART TIME WAGES				
01.01202.0000.717XXX.XXX.XXXX PART TIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01202.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT RETIRE				
01.01202.0000.721001.000.0231 LTRS- REGULAR	67,920.45	47,406.69	.00	20,513.76
01.01202.0000.721003.000.0233 SERS	7.00	6.20	.00	.80
01.01202.0000.721004.000.0220 FICA	376.00	136.87	.00	239.13
01.01202.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	68,303.45	47,549.76	.00	20,753.69
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01202.0000.722001.000.0225 MEDICARE	4,083.36	2,969.17	.00	1,114.19
01.01202.0000.722002.000.0210 GROUP INSUR-HEALTH	40,034.00	31,536.61	.00	8,497.39
01.01202.0000.722004.000.0000 UNEMPLOYMENT INSURANCE	70,000.00	27,449.39	.00	42,550.61
01.01202.0000.722007.000.0210 GROUP INSURANCE - LIFE	780.00	27.50	.00	752.50
01.01202.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	114,897.36	61,982.67	.00	52,914.69
OBJECT 731000 PROFESSIONAL SERVICES				
01.01202.0000.731201.000.0000 CRIMINAL RECORDS CHECK	90,300.00	39,642.42	.00	50,657.58
01.01202.0000.731202.000.0000 EMPLOYEE PHYSICALS	18,188.00	16,375.66	.00	1,812.34
01.01202.0000.731205.000.0000 CONF, WORKSHOPS, EVAL	5,228.00	4,547.57	.00	680.43
01.01202.0000.731206.000.0000 DRUG TESTING	.00	256.00	.00	256.00
01.01202.0000.731325.000.0000 EMPLOYEE ASSESSMENT	40.00	40.00	.00	.00
01.01202.0000.731401.000.0000 ADVERTISING	2,000.00	1,419.92	.00	580.08
01.01202.0000.731403.000.0000 TELEPHONE	850.00	1,762.00	.00	88.00

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01202 PERSONNEL  
 April 30, 2008

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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01202.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	116,606.00	62,531.57	.00	54,074.43
OBJECT 732000 PROPERTY SERVICES				
01.01202.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	975.00	267.50	.00	707.50
01.01202.0000.732503.000.0000 EQUIPMENT RENTAL	8,925.00	5,250.00	3,675.00	.00
01.01202.0000.732XXX.XXX.XXXX PROPERTY SERVICES	9,900.00	5,517.50	3,675.00	707.50
OBJECT 733000 TRANSPORTATION SERVICES				
01.01202.0000.733101.000.0000 MILEAGE	550.00	95.76	.00	454.24
01.01202.0000.733407.000.0000 RECRUITMENT TRAVEL REIMB	2,927.00	4,816.55	.00	1,889.55-
01.01202.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	3,477.00	4,912.31	.00	1,435.31-
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01202.0000.742001.000.0000 OFFICE SUPPLIES	9,033.00	7,743.81	377.85	911.34
01.01202.0000.742028.000.0000 RECRUITMENT MATERIALS	5,000.00	4,597.60	.00	402.40
01.01202.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	14,033.00	12,341.41	377.85	1,313.74
OBJECT 751000 DISSEMINATION				
01.01202.0000.751001.000.0000 PRINTING & BINDING	1,709.00	1,889.37	.00	180.37-
01.01202.0000.751XXX.XXX.XXXX DISSEMINATION	1,709.00	1,889.37	.00	180.37-
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01202.0000.753001.000.0000 DUES & SUBSCRIPTIONS	1,691.00	225.00	.00	1,466.00
01.01202.0000.753011.000.0000 HOSPITALITY	1,595.00	1,545.12	.00	49.88
01.01202.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	3,286.00	1,770.12	.00	1,515.88
OBJECT 754000 OTHER EXPENSES				
01.01202.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01202.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01202.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01202.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01202.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00



ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01202.4000.742000 OTHER MATERIALS & SUPPLIE				
01.01202.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	3,519.00	1,576.21	.00	1,942.79
01.01202.4000.742040.000.0000 TECH-OFFICE SUPPLIES	100.00	.00	.00	100.00
01.01202.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	3,619.00	1,576.21	.00	2,042.79
01.01202.XXXX.XXXXXX.XXX.XXXX PERSONNEL	806,058.00	518,576.56	4,052.85	283,428.59
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01203 MAINTENANCE  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES					
01.01203.0000.711146.000.0000 CHIEF OPERATIONS OFFICER	97,897.00	36,909.88	36,909.88	.00	60,987.12
01.01203.0000.711164.000.0000 SAFETY&ENVIRO COMPL OFFIC	94,411.00	35,210.51	35,210.51	.00	59,200.49
01.01203.0000.711401.000.0000 MAINTENANCE TECH SALARY	253,372.61	167,943.98	167,943.98	.00	85,428.63
01.01203.0000.711402.000.0000 EXTERMINATOR SALARY	61,387.96	29,439.11	29,439.11	.00	31,948.85
01.01203.0000.711501.000.0000 SECRETARYS, SALARY	43,462.23	32,597.00	32,597.00	.00	10,865.23
01.01203.0000.711503.000.0000 CLERK/TYPIST SALARY	33,126.53	24,844.66	24,844.66	.00	8,281.87
01.01203.0000.711602.000.0000 A/C REFRIGERATION SALARY	180,849.41	109,266.42	109,266.42	.00	71,582.99
01.01203.0000.711603.000.0000 CARPENTERS SALARY	311,172.35	196,617.55	196,617.55	.00	114,554.80
01.01203.0000.711604.000.0000 ELECTRICIANS SALARY	196,410.83	114,986.77	114,986.77	.00	81,424.06
01.01203.0000.711605.000.0000 PLUMBERS SALARY	175,401.60	106,958.94	106,958.94	.00	68,442.66
01.01203.0000.711607.000.0000 PAINTERS SALARY	190,250.81	142,476.56	142,476.56	.00	47,774.25
01.01203.0000.711614.000.0000 GENERAL MECHANICS SALARY	38,332.77	28,749.27	28,749.27	.00	9,583.50
01.01203.0000.711XXX.XXX.XXXX REGULAR SALARIES	1,676,075.10	1,026,000.65	1,026,000.65	.00	650,074.45
OBJECT 712000 SUBSTITUTE WAGES					
01.01203.0000.712400.000.0000 TECHNICAL SUB WAGES	7,000.00	.00	.00	.00	7,000.00
01.01203.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	1,000.00	.00	.00	.00	1,000.00
01.01203.0000.712600.000.0000 CRAFTS & TRADES SUB WAGES	28,825.00	43,983.01	43,983.01	.00	15,158.01
01.01203.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	36,825.00	43,983.01	43,983.01	.00	7,158.01
OBJECT 713000 OVERTIME WAGES					
01.01203.0000.713400.000.0000 TECHNICAL O/T	.00	1,494.36	1,494.36	.00	1,494.36
01.01203.0000.713400.300.0000 TECHNICAL O/T	26,015.00	.00	.00	.00	26,015.00
01.01203.0000.713400.001.0000 TECHNICAL O/T	.00	2,543.72	2,543.72	.00	2,543.72
01.01203.0000.713400.004.0000 TECHNICAL O/T	.00	206.08	206.08	.00	206.08
01.01203.0000.713400.010.0000 TECHNICAL O/T	.00	201.96	201.96	.00	201.96
01.01203.0000.713400.020.0000 TECHNICAL O/T	.00	206.08	206.08	.00	206.08
01.01203.0000.713400.022.0000 TECHNICAL O/T	.00	124.53	124.53	.00	124.53
01.01203.0000.713400.034.0000 TECHNICAL O/T	.00	93.21	93.21	.00	93.21
01.01203.0000.713400.038.0000 TECHNICAL O/T	.00	437.74	437.74	.00	437.74
01.01203.0000.713400.040.0000 TECHNICAL O/T	.00	161.48	161.48	.00	161.48
01.01203.0000.713400.044.0000 TECHNICAL O/T	.00	584.00	584.00	.00	584.00
01.01203.0000.713400.078.0000 TECHNICAL O/T	.00	302.18	302.18	.00	302.18
01.01203.0000.713401.000.0000 HVAC TECHNICAL O/T	10,000.00	394.25	394.25	.00	394.25
01.01203.0000.713401.300.0000 HVAC TECHNICAL O/T	.00	.00	.00	.00	10,000.00
01.01203.0000.713401.001.0000 HVAC TECHNICAL O/T	.00	2,457.54	2,457.54	.00	2,457.54
01.01203.0000.713401.002.0000 HVAC TECHNICAL O/T	.00	193.92	193.92	.00	193.92
01.01203.0000.713401.004.0000 HVAC TECHNICAL O/T	.00	682.35	682.35	.00	682.35
01.01203.0000.713401.006.0000 HVAC TECHNICAL O/T	.00	2,601.85	2,601.85	.00	2,601.85
01.01203.0000.713401.010.0000 HVAC TECHNICAL O/T	.00	1,747.11	1,747.11	.00	1,747.11
01.01203.0000.713401.012.0000 HVAC TECHNICAL O/T	.00	31.07	31.07	.00	31.07
01.01203.0000.713401.014.0000 HVAC TECHNICAL O/T	.00	262.90	262.90	.00	262.90
01.01203.0000.713401.015.0000 HVAC TECHNICAL O/T	.00	124.28	124.28	.00	124.28
01.01203.0000.713401.016.0000 HVAC TECHNICAL O/T	.00	1,334.34	1,334.34	.00	1,334.34
01.01203.0000.713401.018.0000 HVAC TECHNICAL O/T	.00	77.68	77.68	.00	77.68
01.01203.0000.713401.020.0000 HVAC TECHNICAL O/T	.00	243.78	243.78	.00	243.78
01.01203.0000.713401.022.0000 HVAC TECHNICAL O/T	.00	795.35	795.35	.00	795.35
01.01203.0000.713401.024.0000 HVAC TECHNICAL O/T	.00	120.44	120.44	.00	120.44

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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01203 MAINTENANCE  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01203.0000.713401.027.0000 HVAC TECHNICAL O/T	.00	95.60	.00	95.60-
01.01203.0000.713401.028.0000 HVAC TECHNICAL O/T	.00	95.60	.00	95.60-
01.01203.0000.713401.034.0000 HVAC TECHNICAL O/T	.00	605.87	.00	605.87-
01.01203.0000.713401.038.0000 HVAC TECHNICAL O/T	.00	76.44	.00	76.44-
01.01203.0000.713401.040.0000 HVAC TECHNICAL O/T	.00	1,323.84	.00	1,323.84-
01.01203.0000.713401.044.0000 HVAC TECHNICAL O/T	.00	72.39	.00	72.39-
01.01203.0000.713401.046.0000 HVAC TECHNICAL O/T	.00	308.45	.00	308.45-
01.01203.0000.713401.048.0000 HVAC TECHNICAL O/T	.00	667.34	.00	667.34-
01.01203.0000.713401.050.0000 HVAC TECHNICAL O/T	.00	155.35	.00	155.35-
01.01203.0000.713401.052.0000 HVAC TECHNICAL O/T	.00	341.88	.00	341.88-
01.01203.0000.713401.053.0000 HVAC TECHNICAL O/T	.00	537.11	.00	537.11-
01.01203.0000.713401.054.0000 HVAC TECHNICAL O/T	.00	267.64	.00	267.64-
01.01203.0000.713401.054.0000 HVAC TECHNICAL O/T	.00	62.14	.00	62.14-
01.01203.0000.713401.056.0000 HVAC TECHNICAL O/T	.00	598.27	.00	598.27-
01.01203.0000.713401.057.0000 HVAC TECHNICAL O/T	.00	133.77	.00	133.77-
01.01203.0000.713401.058.0000 HVAC TECHNICAL O/T	.00	404.12	.00	404.12-
01.01203.0000.713401.061.0000 HVAC TECHNICAL O/T	.00	1,318.86	.00	1,318.86-
01.01203.0000.713401.062.0000 HVAC TECHNICAL O/T	.00	1,171.99	.00	1,171.99-
01.01203.0000.713401.068.0000 HVAC TECHNICAL O/T	.00	1,015.94	.00	1,015.94-
01.01203.0000.713401.072.0000 HVAC TECHNICAL O/T	.00	195.72	.00	195.72-
01.01203.0000.713401.074.0000 HVAC TECHNICAL O/T	.00	30.11	.00	30.11-
01.01203.0000.713401.076.0000 HVAC TECHNICAL O/T	.00	178.94	.00	178.94-
01.01203.0000.713401.078.0000 OFFICE/CLERICAL O/T	.00	46.61	.00	46.61-
01.01203.0000.713600.000.0000 CRAFTS & TRADES O/T	1,081.00	.00	.00	1,081.00
01.01203.0000.713600.300.0000 CRAFTS & TRADES O/T	.00	8,923.10	.00	8,923.10-
01.01203.0000.713600.001.0000 CRAFTS & TRADES O/T	61,701.00	.00	.00	61,701.00-
01.01203.0000.713600.002.0000 CRAFTS & TRADES O/T	.00	10,507.71	.00	10,507.71-
01.01203.0000.713600.004.0000 CRAFTS & TRADES O/T	.00	229.44	.00	229.44-
01.01203.0000.713600.006.0000 CRAFTS & TRADES O/T	.00	2,131.38	.00	2,131.38-
01.01203.0000.713600.008.0000 CRAFTS & TRADES O/T	.00	6,312.79	.00	6,312.79-
01.01203.0000.713600.010.0000 CRAFTS & TRADES O/T	.00	366.48	.00	366.48-
01.01203.0000.713600.012.0000 CRAFTS & TRADES O/T	.00	1,392.34	.00	1,392.34-
01.01203.0000.713600.014.0000 CRAFTS & TRADES O/T	.00	1,072.00	.00	1,072.00-
01.01203.0000.713600.015.0000 CRAFTS & TRADES O/T	.00	374.03	.00	374.03-
01.01203.0000.713600.016.0000 CRAFTS & TRADES O/T	.00	415.32	.00	415.32-
01.01203.0000.713600.018.0000 CRAFTS & TRADES O/T	.00	1,935.04	.00	1,935.04-
01.01203.0000.713600.020.0000 CRAFTS & TRADES O/T	.00	613.59	.00	613.59-
01.01203.0000.713600.022.0000 CRAFTS & TRADES O/T	.00	2,316.16	.00	2,316.16-
01.01203.0000.713600.024.0000 CRAFTS & TRADES O/T	.00	1,851.16	.00	1,851.16-
01.01203.0000.713600.026.0000 CRAFTS & TRADES O/T	.00	2,339.90	.00	2,339.90-
01.01203.0000.713600.028.0000 CRAFTS & TRADES O/T	.00	1,880.48	.00	1,880.48-
01.01203.0000.713600.031.0000 CRAFTS & TRADES O/T	.00	1,040.63	.00	1,040.63-
01.01203.0000.713600.032.0000 CRAFTS & TRADES O/T	.00	1,521.73	.00	1,521.73-
01.01203.0000.713600.034.0000 CRAFTS & TRADES O/T	.00	241.66	.00	241.66-
01.01203.0000.713600.036.0000 CRAFTS & TRADES O/T	.00	1,647.91	.00	1,647.91-
01.01203.0000.713600.038.0000 CRAFTS & TRADES O/T	.00	141.30	.00	141.30-
01.01203.0000.713600.039.0000 CRAFTS & TRADES O/T	.00	322.03	.00	322.03-
01.01203.0000.713600.040.0000 CRAFTS & TRADES O/T	.00	1,117.15	.00	1,117.15-
01.01203.0000.713600.042.0000 CRAFTS & TRADES O/T	.00	479.18	.00	479.18-
01.01203.0000.713600.044.0000 CRAFTS & TRADES O/T	.00	.00	.00	.00-

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01203 MAINTENANCE  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01203.0000.713600.045.0000 CRAFTS & TRADES	.00		413.28	.00	413.28-
01.01203.0000.713600.046.0000 CRAFTS & TRADES	.00		1,433.85	.00	1,433.85-
01.01203.0000.713600.048.0000 CRAFTS & TRADES	.00		828.28	.00	828.28-
01.01203.0000.713600.050.0000 CRAFTS & TRADES	.00		546.31	.00	546.31-
01.01203.0000.713600.052.0000 CRAFTS & TRADES	.00		4,435.89	.00	4,435.89-
01.01203.0000.713600.053.0000 CRAFTS & TRADES	.00		761.46	.00	761.46-
01.01203.0000.713600.054.0000 CRAFTS & TRADES	.00		396.02	.00	396.02-
01.01203.0000.713600.056.0000 CRAFTS & TRADES	.00		1,408.31	.00	1,408.31-
01.01203.0000.713600.057.0000 CRAFTS & TRADES	.00		822.36	.00	822.36-
01.01203.0000.713600.060.0000 CRAFTS & TRADES	.00		509.40	.00	509.40-
01.01203.0000.713600.061.0000 CRAFTS & TRADES	.00		741.19	.00	741.19-
01.01203.0000.713600.062.0000 CRAFTS & TRADES	.00		5,505.25	.00	5,505.25-
01.01203.0000.713600.068.0000 CRAFTS & TRADES	.00		126.20	.00	126.20-
01.01203.0000.713600.070.0000 CRAFTS & TRADES	.00		452.68	.00	452.68-
01.01203.0000.713600.072.0000 CRAFTS & TRADES	.00		493.60	.00	493.60-
01.01203.0000.713600.074.0000 CRAFTS & TRADES	.00		68.89	.00	68.89-
01.01203.0000.713600.076.0000 CRAFTS & TRADES	.00		516.74	.00	516.74-
01.01203.0000.713600.078.0000 CRAFTS & TRADES	.00		4,750.69	.00	4,750.69-
01.01203.0000.713600.079.0000 CRAFTS & TRADES	.00		257.73	.00	257.73-
01.01203.0000.713600.079.0000 CRAFTS & TRADES	.00		49.84	.00	49.84-
01.01203.0000.713XXX.XXX.XXXX OVERTIME WAGES	98,797.00	101,102.54		.00	2,305.54-
OBJECT 717000 PART TIME WAGES					
01.01203.0000.717XXX.XXX.XXXX PART TIME WAGES	.00		.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01203.0000.718XXX.XXX.XXXX OTHER WAGES	.00		.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.					
01.01203.0000.721001.000.0231 LTRS-REGULAR	48,622.06	29,719.97		.00	18,902.09
01.01203.0000.721001.001.0231 LTRS-REGULAR	.00	877.67		.00	877.67-
01.01203.0000.721001.002.0231 LTRS-REGULAR	.00	16.72		.00	16.72-
01.01203.0000.721001.004.0231 LTRS-REGULAR	.00	4.23		.00	4.23-
01.01203.0000.721001.006.0231 LTRS-REGULAR	.00	4.22		.00	4.22-
01.01203.0000.721001.010.0231 LTRS-REGULAR	.00	22.80		.00	22.80-
01.01203.0000.721001.016.0231 LTRS-REGULAR	.00	23.32		.00	23.32-
01.01203.0000.721001.034.0231 LTRS-REGULAR	.00	4.23		.00	4.23-
01.01203.0000.721001.040.0231 LTRS-REGULAR	.00	8.45		.00	8.45-
01.01203.0000.721001.044.0231 LTRS-REGULAR	.00	14.46		.00	14.46-
01.01203.0000.721001.052.0231 LTRS-REGULAR	.00	38.36		.00	38.36-
01.01203.0000.721001.056.0231 LTRS-REGULAR	.00	12.68		.00	12.68-
01.01203.0000.721001.058.0231 LTRS-REGULAR	.00	9.29		.00	9.29-
01.01203.0000.721001.061.0231 LTRS-REGULAR	.00	4.23		.00	4.23-
01.01203.0000.721001.070.0231 LTRS-REGULAR	.00	12.68		.00	12.68-
01.01203.0000.721001.078.0231 LTRS-REGULAR	.00	4.23		.00	4.23-
01.01203.0000.721003.000.0233 SERS	279,144.97	152,990.09		.00	126,154.88
01.01203.0000.721003.001.0233 SERS	.00	1,836.44		.00	1,836.44-
01.01203.0000.721003.002.0233 SERS	.00	58.40		.00	58.40-

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01203 MAINTENANCE  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01203.0000.721003.004.0233 SERS	.00	516.31	516.31	.00	516.31-
01.01203.0000.721003.006.0233 SERS	.00	1,481.14	1,481.14	.00	1,481.14-
01.01203.0000.721003.008.0233 SERS	.00	66.34	66.34	.00	66.34-
01.01203.0000.721003.010.0233 SERS	.00	579.94	579.94	.00	579.94-
01.01203.0000.721003.012.0233 SERS	.00	166.42	166.42	.00	166.42-
01.01203.0000.721003.014.0233 SERS	.00	85.38	85.38	.00	85.38-
01.01203.0000.721003.015.0233 SERS	.00	97.66	97.66	.00	97.66-
01.01203.0000.721003.016.0233 SERS	.00	566.35	566.35	.00	566.35-
01.01203.0000.721003.018.0233 SERS	.00	125.14	125.14	.00	125.14-
01.01203.0000.721003.020.0233 SERS	.00	473.52	473.52	.00	473.52-
01.01203.0000.721003.022.0233 SERS	.00	494.87	494.87	.00	494.87-
01.01203.0000.721003.024.0233 SERS	.00	445.30	445.30	.00	445.30-
01.01203.0000.721003.026.0233 SERS	.00	340.37	340.37	.00	340.37-
01.01203.0000.721003.027.0233 SERS	.00	200.68	200.68	.00	200.68-
01.01203.0000.721003.028.0233 SERS	.00	271.11	271.11	.00	271.11-
01.01203.0000.721003.031.0233 SERS	.00	174.14	174.14	.00	174.14-
01.01203.0000.721003.032.0233 SERS	.00	43.74	43.74	.00	43.74-
01.01203.0000.721003.034.0233 SERS	.00	388.63	388.63	.00	388.63-
01.01203.0000.721003.036.0233 SERS	.00	25.58	25.58	.00	25.58-
01.01203.0000.721003.038.0233 SERS	.00	151.35	151.35	.00	151.35-
01.01203.0000.721003.040.0233 SERS	.00	490.89	490.89	.00	490.89-
01.01203.0000.721003.042.0233 SERS	.00	26.00	26.00	.00	26.00-
01.01203.0000.721003.044.0233 SERS	.00	232.49	232.49	.00	232.49-
01.01203.0000.721003.045.0233 SERS	.00	74.81	74.81	.00	74.81-
01.01203.0000.721003.046.0233 SERS	.00	380.30	380.30	.00	380.30-
01.01203.0000.721003.048.0233 SERS	.00	147.13	147.13	.00	147.13-
01.01203.0000.721003.050.0233 SERS	.00	160.77	160.77	.00	160.77-
01.01203.0000.721003.052.0233 SERS	.00	765.23	765.23	.00	765.23-
01.01203.0000.721003.053.0233 SERS	.00	186.27	186.27	.00	186.27-
01.01203.0000.721003.054.0233 SERS	.00	82.93	82.93	.00	82.93-
01.01203.0000.721003.056.0233 SERS	.00	335.37	335.37	.00	335.37-
01.01203.0000.721003.057.0233 SERS	.00	108.37	108.37	.00	108.37-
01.01203.0000.721003.058.0233 SERS	.00	155.21	155.21	.00	155.21-
01.01203.0000.721003.060.0233 SERS	.00	134.15	134.15	.00	134.15-
01.01203.0000.721003.061.0233 SERS	.00	1,077.69	1,077.69	.00	1,077.69-
01.01203.0000.721003.062.0233 SERS	.00	53.96	53.96	.00	53.96-
01.01203.0000.721003.064.0233 SERS	.00	265.82	265.82	.00	265.82-
01.01203.0000.721003.070.0233 SERS	.00	75.52	75.52	.00	75.52-
01.01203.0000.721003.072.0233 SERS	.00	47.88	47.88	.00	47.88-
01.01203.0000.721003.074.0233 SERS	.00	99.01	99.01	.00	99.01-
01.01203.0000.721003.076.0233 SERS	.00	879.45	879.45	.00	879.45-
01.01203.0000.721003.078.0233 SERS	.00	91.87	91.87	.00	91.87-
01.01203.0000.721003.079.0233 SERS	.00	9.02	9.02	.00	9.02-
01.01203.0000.721004.000.0220 FICA	2,283.00	1,316.18	1,316.18	.00	966.82-
01.01203.0000.721004.001.0220 FICA	.00	4.73	4.73	.00	4.73-
01.01203.0000.721004.004.0220 FICA	.00	1.96	1.96	.00	1.96-
01.01203.0000.721004.006.0220 FICA	.00	43.77	43.77	.00	43.77-
01.01203.0000.721004.020.0220 FICA	.00	9.29	9.29	.00	9.29-
01.01203.0000.721004.022.0220 FICA	.00	2.28	2.28	.00	2.28-
01.01203.0000.721004.027.0220 FICA	.00	1.71	1.71	.00	1.71-
01.01203.0000.721004.028.0220 FICA	.00	2.85	2.85	.00	2.85-

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01203.0000.721004.034.0220 FICA	.00	10.81	10.81	.00	10.81-
01.01203.0000.721004.040.0220 FICA	.00	2.85	2.85	.00	2.85-
01.01203.0000.721004.042.0220 FICA	.00	2.85	2.85	.00	2.85-
01.01203.0000.721004.056.0220 FICA	.00	4.80	4.80	.00	4.80-
01.01203.0000.721004.057.0220 FICA	.00	.98	.98	.00	.98-
01.01203.0000.721004.076.0220 FICA	.00	4.39	4.39	.00	4.39-
01.01203.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	330,050.03	199,646.03	199,646.03	.00	130,404.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	22,697.79	12,794.16	12,794.16	.00	9,903.63
01.01203.0000.722001.000.0225 MEDICARE	.00	143.09	143.09	.00	143.09-
01.01203.0000.722001.001.0225 MEDICARE	.00	4.78	4.78	.00	4.78-
01.01203.0000.722001.002.0225 MEDICARE	.00	32.45	32.45	.00	32.45-
01.01203.0000.722001.004.0225 MEDICARE	.00	107.65	107.65	.00	107.65-
01.01203.0000.722001.006.0225 MEDICARE	.00	5.31	5.31	.00	5.31-
01.01203.0000.722001.010.0225 MEDICARE	.00	28.80	28.80	.00	28.80-
01.01203.0000.722001.012.0225 MEDICARE	.00	11.84	11.84	.00	11.84-
01.01203.0000.722001.014.0225 MEDICARE	.00	4.15	4.15	.00	4.15-
01.01203.0000.722001.015.0225 MEDICARE	.00	6.01	6.01	.00	6.01-
01.01203.0000.722001.016.0225 MEDICARE	.00	41.71	41.71	.00	41.71-
01.01203.0000.722001.018.0225 MEDICARE	.00	6.22	6.22	.00	6.22-
01.01203.0000.722001.020.0225 MEDICARE	.00	34.32	34.32	.00	34.32-
01.01203.0000.722001.022.0225 MEDICARE	.00	35.97	35.97	.00	35.97-
01.01203.0000.722001.024.0225 MEDICARE	.00	35.68	35.68	.00	35.68-
01.01203.0000.722001.026.0225 MEDICARE	.00	27.27	27.27	.00	27.27-
01.01203.0000.722001.027.0225 MEDICARE	.00	16.48	16.48	.00	16.48-
01.01203.0000.722001.028.0225 MEDICARE	.00	20.93	20.93	.00	20.93-
01.01203.0000.722001.031.0225 MEDICARE	.00	13.20	13.20	.00	13.20-
01.01203.0000.722001.032.0225 MEDICARE	.00	3.51	3.51	.00	3.51-
01.01203.0000.722001.034.0225 MEDICARE	.00	22.22	22.22	.00	22.22-
01.01203.0000.722001.036.0225 MEDICARE	.00	1.08	1.08	.00	1.08-
01.01203.0000.722001.038.0225 MEDICARE	.00	11.52	11.52	.00	11.52-
01.01203.0000.722001.040.0225 MEDICARE	.00	39.61	39.61	.00	39.61-
01.01203.0000.722001.042.0225 MEDICARE	.00	2.75	2.75	.00	2.75-
01.01203.0000.722001.044.0225 MEDICARE	.00	19.89	19.89	.00	19.89-
01.01203.0000.722001.045.0225 MEDICARE	.00	6.00	6.00	.00	6.00-
01.01203.0000.722001.046.0225 MEDICARE	.00	22.02	22.02	.00	22.02-
01.01203.0000.722001.048.0225 MEDICARE	.00	9.62	9.62	.00	9.62-
01.01203.0000.722001.050.0225 MEDICARE	.00	12.89	12.89	.00	12.89-
01.01203.0000.722001.052.0225 MEDICARE	.00	63.69	63.69	.00	63.69-
01.01203.0000.722001.053.0225 MEDICARE	.00	11.77	11.77	.00	11.77-
01.01203.0000.722001.054.0225 MEDICARE	.00	5.50	5.50	.00	5.50-
01.01203.0000.722001.056.0225 MEDICARE	.00	25.73	25.73	.00	25.73-
01.01203.0000.722001.057.0225 MEDICARE	.00	13.88	13.88	.00	13.88-
01.01203.0000.722001.058.0225 MEDICARE	.00	11.21	11.21	.00	11.21-
01.01203.0000.722001.060.0225 MEDICARE	.00	8.42	8.42	.00	8.42-
01.01203.0000.722001.061.0225 MEDICARE	.00	73.05	73.05	.00	73.05-
01.01203.0000.722001.062.0225 MEDICARE	.00	4.31	4.31	.00	4.31-
01.01203.0000.722001.068.0225 MEDICARE	.00	21.01	21.01	.00	21.01-
01.01203.0000.722001.070.0225 MEDICARE	.00	4.26	4.26	.00	4.26-

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01203 MAINTENANCE  
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DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01203.0000.722001.072.0225 MEDICARE	.00	3.83	.00	3.83-
01.01203.0000.722001.074.0225 MEDICARE	.00	4.58	.00	4.58-
01.01203.0000.722001.076.0225 MEDICARE	.00	71.46	.00	71.46-
01.01203.0000.722001.078.0225 MEDICARE	.00	6.56	.00	6.56-
01.01203.0000.722001.079.0225 MEDICARE	.00	.72	.00	.72-
01.01203.0000.722002.000.0210 GROUP INSUR-HEALTH	212,614.00	125,191.08	.00	87,422.92
01.01203.0000.722007.000.0210 GROUP INSURANCE - LIFE	870.00	365.00	.00	505.00
01.01203.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	236,181.79	139,407.19	.00	96,774.60
OBJECT 731000 PROFESSIONAL SERVICES				
01.01203.0000.731301.000.0000 CONF. WORKSHOPS, EVAL (CA)	8,245.00	5,227.74	.00	3,017.26
01.01203.0000.731302.300.0000 CONTRACTED SERVICES (BA)	146,437.00	.00	.00	146,437.00
01.01203.0000.731302.001.0000 CONTRACTED SERVICES (BA)	.00	18,567.09	.00	18,567.09-
01.01203.0000.731302.004.0000 CONTRACTED SERVICES (BA)	.00	3,588.00	.00	3,588.00-
01.01203.0000.731302.012.0000 CONTRACTED SERVICES (BA)	.00	355.00	.00	355.00-
01.01203.0000.731302.014.0000 CONTRACTED SERVICES (BA)	.00	1,500.00	.00	1,500.00-
01.01203.0000.731302.016.0000 CONTRACTED SERVICES (BA)	.00	2,075.00	.00	2,075.00-
01.01203.0000.731302.020.0000 CONTRACTED SERVICES (BA)	.00	25,820.72	2,910.00	28,730.72-
01.01203.0000.731302.022.0000 CONTRACTED SERVICES (BA)	.00	2,895.00	1,495.00	4,390.00-
01.01203.0000.731302.024.0000 CONTRACTED SERVICES (BA)	.00	1,200.00	1,965.00	3,165.00-
01.01203.0000.731302.028.0000 CONTRACTED SERVICES (BA)	.00	2,281.50	.00	2,281.50-
01.01203.0000.731302.031.0000 CONTRACTED SERVICES (BA)	.00	300.00	.00	300.00-
01.01203.0000.731302.036.0000 CONTRACTED SERVICES (BA)	.00	5,737.00	.00	5,737.00-
01.01203.0000.731302.038.0000 CONTRACTED SERVICES (BA)	.00	2,183.00	2,340.00	4,523.00-
01.01203.0000.731302.040.0000 CONTRACTED SERVICES (BA)	.00	880.00	1,995.00	2,875.00-
01.01203.0000.731302.042.0000 CONTRACTED SERVICES (BA)	.00	351.00	.00	351.00-
01.01203.0000.731302.046.0000 CONTRACTED SERVICES (BA)	.00	6,505.05	.00	6,505.05-
01.01203.0000.731302.048.0000 CONTRACTED SERVICES (BA)	.00	11,261.72	.00	11,261.72-
01.01203.0000.731302.052.0000 CONTRACTED SERVICES (BA)	.00	9,200.00	.00	9,200.00-
01.01203.0000.731302.053.0000 CONTRACTED SERVICES (BA)	.00	280.00	.00	280.00-
01.01203.0000.731302.056.0000 CONTRACTED SERVICES (BA)	.00	7,424.30	.00	7,424.30-
01.01203.0000.731302.058.0000 CONTRACTED SERVICES (BA)	.00	5,962.00	.00	5,962.00-
01.01203.0000.731302.060.0000 CONTRACTED SERVICES (BA)	.00	4,054.00	3,358.00	4,054.00-
01.01203.0000.731302.062.0000 CONTRACTED SERVICES (BA)	.00	375.00	.00	375.00-
01.01203.0000.731302.068.0000 CONTRACTED SERVICES (BA)	.00	5,400.00	.00	5,400.00-
01.01203.0000.731302.070.0000 CONTRACTED SERVICES (BA)	.00	1,705.80	.00	1,705.80-
01.01203.0000.731302.072.0000 CONTRACTED SERVICES (BA)	.00	2,920.00	2,985.00	5,905.00-
01.01203.0000.731302.074.0000 CONTRACTED SERVICES (BA)	.00	165.00	2,615.00	2,780.00-
01.01203.0000.731302.078.0000 CONTRACTED SERVICES (CA)	878,572.65	.00	.00	878,572.65
01.01203.0000.731313.300.0000 HVAC CONTRACTED SERVI (CA)	.00	12,034.59	9,617.95	21,652.54-
01.01203.0000.731313.001.0000 HVAC CONTRACTED SERVI (BA)	.00	42,959.34	.00	42,959.34-
01.01203.0000.731313.002.0000 HVAC CONTRACTED SERVI (BA)	.00	13,273.96	1,520.00	14,793.96-
01.01203.0000.731313.004.0000 HVAC CONTRACTED SERVI (BA)	.00	23,097.76	.00	23,097.76-
01.01203.0000.731313.006.0000 HVAC CONTRACTED SERVI (BA)	.00	12,492.39	760.00	13,252.39-
01.01203.0000.731313.008.0000 HVAC CONTRACTED SERVI (BA)	.00	40,371.70	.00	40,371.70-
01.01203.0000.731313.010.0000 HVAC CONTRACTED SERVI (BA)	.00	13,146.76	.00	13,146.76-
01.01203.0000.731313.012.0000 HVAC CONTRACTED SERVI (BA)	.00	37,238.69	.00	37,238.69-
01.01203.0000.731313.014.0000 HVAC CONTRACTED SERVI (BA)	.00	3,318.64	.00	3,318.64-
01.01203.0000.731313.015.0000 HVAC CONTRACTED SERVI (BA)	.00	37,335.64	.00	37,335.64-

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
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 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01203.0000.731313.018.0000 HVAC CONTRACTED SERVI (BA)	.00	10,259.60	10,259.60	.00	10,259.60
01.01203.0000.731313.020.0000 HVAC CONTRACTED SERVI (BA)	.00	7,623.33	7,623.33	.00	7,793.33
01.01203.0000.731313.022.0000 HVAC CONTRACTED SERVI (BA)	.00	37,537.01	37,537.01	170.00	38,037.01
01.01203.0000.731313.024.0000 HVAC CONTRACTED SERVI (BA)	.00	11,196.17	11,196.17	500.00	11,196.17
01.01203.0000.731313.026.0000 HVAC CONTRACTED SERVI (BA)	.00	5,487.30	5,487.30	.00	5,487.30
01.01203.0000.731313.027.0000 HVAC CONTRACTED SERVI (BA)	.00	5,759.84	5,759.84	.00	5,759.84
01.01203.0000.731313.028.0000 HVAC CONTRACTED SERVI (BA)	.00	22,955.35	22,955.35	.00	22,955.35
01.01203.0000.731313.031.0000 HVAC CONTRACTED SERVI (BA)	.00	4,349.25	4,349.25	.00	4,349.25
01.01203.0000.731313.034.0000 HVAC CONTRACTED SERVI (BA)	.00	7,428.62	7,428.62	.00	7,428.62
01.01203.0000.731313.036.0000 HVAC CONTRACTED SERVI (BA)	.00	5,847.89	5,847.89	.00	5,847.89
01.01203.0000.731313.038.0000 HVAC CONTRACTED SERVI (BA)	.00	24,111.37	24,111.37	.00	24,111.37
01.01203.0000.731313.040.0000 HVAC CONTRACTED SERVI (BA)	.00	42,505.08	42,505.08	.00	42,505.08
01.01203.0000.731313.042.0000 HVAC CONTRACTED SERVI (BA)	.00	2,751.25	2,751.25	.00	2,751.25
01.01203.0000.731313.044.0000 HVAC CONTRACTED SERVI (BA)	.00	6,218.80	6,218.80	.00	6,218.80
01.01203.0000.731313.045.0000 HVAC CONTRACTED SERVI (BA)	.00	12,781.94	12,781.94	.00	12,781.94
01.01203.0000.731313.046.0000 HVAC CONTRACTED SERVI (BA)	.00	15,128.34	15,128.34	.00	15,478.34
01.01203.0000.731313.048.0000 HVAC CONTRACTED SERVI (BA)	.00	16,802.82	16,802.82	350.00	16,802.82
01.01203.0000.731313.050.0000 HVAC CONTRACTED SERVI (BA)	.00	34,613.78	34,613.78	.00	34,613.78
01.01203.0000.731313.052.0000 HVAC CONTRACTED SERVI (BA)	.00	28,883.59	28,883.59	.00	28,883.59
01.01203.0000.731313.053.0000 HVAC CONTRACTED SERVI (BA)	.00	11,609.61	11,609.61	.00	11,609.61
01.01203.0000.731313.054.0000 HVAC CONTRACTED SERVI (BA)	.00	6,287.54	6,287.54	.00	6,287.54
01.01203.0000.731313.056.0000 HVAC CONTRACTED SERVI (BA)	.00	19,531.27	19,531.27	.00	19,531.27
01.01203.0000.731313.057.0000 HVAC CONTRACTED SERVI (BA)	.00	8,346.29	8,346.29	.00	8,346.29
01.01203.0000.731313.058.0000 HVAC CONTRACTED SERVI (BA)	.00	17,861.95	17,861.95	.00	17,861.95
01.01203.0000.731313.060.0000 HVAC CONTRACTED SERVI (BA)	.00	19,586.92	19,586.92	.00	19,586.92
01.01203.0000.731313.061.0000 HVAC CONTRACTED SERVI (BA)	.00	26,028.32	26,028.32	.00	26,028.32
01.01203.0000.731313.062.0000 HVAC CONTRACTED SERVI (BA)	.00	14,388.71	14,388.71	.00	14,388.71
01.01203.0000.731313.068.0000 HVAC CONTRACTED SERVI (BA)	.00	11,764.47	11,764.47	.00	11,764.47
01.01203.0000.731313.070.0000 HVAC CONTRACTED SERVI (BA)	.00	8,599.77	8,599.77	.00	8,599.77
01.01203.0000.731313.072.0000 HVAC CONTRACTED SERVI (BA)	.00	30,524.60	30,524.60	.00	30,524.60
01.01203.0000.731313.074.0000 HVAC CONTRACTED SERVI (BA)	.00	8,281.00	8,281.00	.00	8,281.00
01.01203.0000.731313.075.0000 HVAC CONTRACTED SERVI (BA)	.00	18,057.03	18,057.03	.00	18,057.03
01.01203.0000.731313.076.0000 HVAC CONTRACTED SERVI (BA)	.00	14,049.00	14,049.00	.00	14,049.00
01.01203.0000.731313.078.0000 HVAC CONTRACTED SERVI (BA)	.00	16,949.16	16,949.16	.00	16,949.16
01.01203.0000.731404.000.0000 MAINTENANCE COMMUNICATION	14,283.00	10,222.23	10,222.23	5,217.48	9,278.25
01.01203.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	1,047,537.65	907,812.59	907,812.59	27,363.47	112,361.59
OBJECT 732000 PROPERTY SERVICES	8,850.00	.00	.00	.00	8,850.00
01.01203.0000.732301.300.0000 SCHOOL FACILITY REPAIR (CA)	.00	240.00	240.00	.00	240.00
01.01203.0000.732301.026.0000 SCHOOL FACILITY REPAIR (BA)	.00	566.28	566.28	.00	566.28
01.01203.0000.732301.052.0000 SCHOOL FACILITY REPAIR (BA)	.00	.00	.00	.00	.00
01.01203.0000.732303.300.0000 ADMINISTRATION BUILD (CA)	9,343.00	.00	.00	.00	9,343.00
01.01203.0000.732305.300.0000 ATHLETIC FACILITIES (CA)	29,420.00	.00	.00	.00	29,420.00
01.01203.0000.732305.004.0000 ATHLETIC FACILITIES (BA)	.00	.00	.00	.00	.00
01.01203.0000.732305.022.0000 ATHLETIC FACILITIES (BA)	.00	1,709.95	1,709.95	22,700.00	24,409.95
01.01203.0000.732305.040.0000 ATHLETIC FACILITIES (BA)	.00	1,167.12	1,167.12	.00	1,167.12
01.01203.0000.732305.056.0000 ATHLETIC FACILITIES (BA)	.00	2,394.54	2,394.54	.00	2,394.54
01.01203.0000.732305.062.0000 ATHLETIC FACILITIES (BA)	.00	424.45	424.45	.00	424.45
01.01203.0000.732308.300.0000 ATHLETIC FACILITIES (CA)	43,000.00	618.00	618.00	.00	43,000.00
01.01203.0000.732308.001.0000 VANDALISM-SCH FACILIT (BA)	.00	815.00	815.00	.00	815.00



LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01203 MAINTENANCE  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01203.0000.732308.002.0000 VANDALISM-SCH FACILIT (BA)	.00	1,048.89	1,048.89	.00	1,048.89
01.01203.0000.732308.004.0000 VANDALISM-SCH FACILIT (BA)	.00	2,049.00	2,049.00	.00	2,049.00
01.01203.0000.732308.006.0000 VANDALISM-SCH FACILIT (BA)	.00	1,102.00	1,102.00	.00	1,102.00
01.01203.0000.732308.010.0000 VANDALISM-SCH FACILIT (BA)	.00	1,779.46	1,779.46	.00	1,779.46
01.01203.0000.732308.012.0000 VANDALISM-SCH FACILIT (BA)	.00	95.00	95.00	.00	95.00
01.01203.0000.732308.014.0000 VANDALISM-SCH FACILIT (BA)	.00	355.00	355.00	.00	355.00
01.01203.0000.732308.015.0000 VANDALISM-SCH FACILIT (BA)	.00	766.00	766.00	.00	766.00
01.01203.0000.732308.016.0000 VANDALISM-SCH FACILIT (BA)	.00	1,894.00	1,894.00	.00	1,894.00
01.01203.0000.732308.020.0000 VANDALISM-SCH FACILIT (BA)	.00	2,071.25	2,071.25	.00	2,071.25
01.01203.0000.732308.022.0000 VANDALISM-SCH FACILIT (BA)	.00	1,029.52	1,029.52	.00	1,029.52
01.01203.0000.732308.024.0000 VANDALISM-SCH FACILIT (BA)	.00	85.00	85.00	.00	85.00
01.01203.0000.732308.026.0000 VANDALISM-SCH FACILIT (BA)	.00	163.00	163.00	.00	163.00
01.01203.0000.732308.028.0000 VANDALISM-SCH FACILIT (BA)	.00	405.00	405.00	.00	405.00
01.01203.0000.732308.028.0000 VANDALISM-SCH FACILIT (BA)	.00	35.00	35.00	.00	35.00
01.01203.0000.732308.034.0000 VANDALISM-SCH FACILIT (BA)	.00	3,432.00	3,432.00	.00	3,432.00
01.01203.0000.732308.038.0000 VANDALISM-SCH FACILIT (BA)	.00	465.00	465.00	.00	465.00
01.01203.0000.732308.040.0000 VANDALISM-SCH FACILIT (BA)	.00	303.89	303.89	.00	303.89
01.01203.0000.732308.046.0000 VANDALISM-SCH FACILIT (BA)	.00	780.00	780.00	.00	780.00
01.01203.0000.732308.052.0000 VANDALISM-SCH FACILIT (BA)	.00	710.00	710.00	.00	710.00
01.01203.0000.732308.053.0000 VANDALISM-SCH FACILIT (BA)	.00	286.00	286.00	.00	286.00
01.01203.0000.732308.054.0000 VANDALISM-SCH FACILIT (BA)	.00	275.00	275.00	.00	275.00
01.01203.0000.732308.056.0000 VANDALISM-SCH FACILIT (BA)	.00	1,830.00	1,830.00	.00	1,830.00
01.01203.0000.732308.057.0000 VANDALISM-SCH FACILIT (BA)	.00	84.07	84.07	.00	84.07
01.01203.0000.732308.058.0000 VANDALISM-SCH FACILIT (BA)	.00	110.00	110.00	.00	110.00
01.01203.0000.732308.062.0000 VANDALISM-SCH FACILIT (BA)	.00	215.00	215.00	.00	215.00
01.01203.0000.732308.076.0000 VANDALISM-SCH FACILIT (BA)	.00	1,674.00	1,674.00	.00	1,674.00
01.01203.0000.732308.078.0000 VANDALISM-SCH FACILIT (BA)	.00	108.00	108.00	.00	108.00
01.01203.0000.732334.300.0000 REGULATORY COMPLIANCE (CA)	.00	165.00	165.00	.00	165.00
01.01203.0000.732334.001.0000 REGULATORY COMPLIANCE (BA)	.00	624.71	624.71	.00	624.71
01.01203.0000.732334.002.0000 REGULATORY COMPLIANCE (BA)	.00	458.89	458.89	.00	458.89
01.01203.0000.732334.004.0000 REGULATORY COMPLIANCE (BA)	.00	4,132.26	4,132.26	276.42	4,408.68
01.01203.0000.732334.006.0000 REGULATORY COMPLIANCE (BA)	.00	333.47	333.47	.00	333.47
01.01203.0000.732334.008.0000 REGULATORY COMPLIANCE (BA)	.00	256.85	256.85	.00	256.85
01.01203.0000.732334.010.0000 REGULATORY COMPLIANCE (BA)	.00	425.50	425.50	.00	425.50
01.01203.0000.732334.012.0000 REGULATORY COMPLIANCE (BA)	.00	272.75	272.75	.00	272.75
01.01203.0000.732334.014.0000 REGULATORY COMPLIANCE (BA)	.00	264.00	264.00	.00	264.00
01.01203.0000.732334.015.0000 REGULATORY COMPLIANCE (BA)	.00	264.00	264.00	.00	264.00
01.01203.0000.732334.016.0000 REGULATORY COMPLIANCE (BA)	.00	313.35	313.35	.00	313.35
01.01203.0000.732334.018.0000 REGULATORY COMPLIANCE (BA)	.00	349.32	349.32	.00	349.32
01.01203.0000.732334.020.0000 REGULATORY COMPLIANCE (BA)	.00	829.27	829.27	276.42	1,105.69
01.01203.0000.732334.022.0000 REGULATORY COMPLIANCE (BA)	.00	922.86	922.86	276.42	1,199.28
01.01203.0000.732334.027.0000 REGULATORY COMPLIANCE (BA)	.00	600.10	600.10	.00	600.10
01.01203.0000.732334.028.0000 REGULATORY COMPLIANCE (BA)	.00	329.50	329.50	.00	329.50
01.01203.0000.732334.034.0000 REGULATORY COMPLIANCE (BA)	.00	264.00	264.00	.00	264.00
01.01203.0000.732334.040.0000 REGULATORY COMPLIANCE (BA)	.00	2,481.06	2,481.06	276.42	2,757.48
01.01203.0000.732334.046.0000 REGULATORY COMPLIANCE (BA)	.00	280.30	280.30	.00	280.30
01.01203.0000.732334.048.0000 REGULATORY COMPLIANCE (BA)	.00	264.00	264.00	.00	264.00
01.01203.0000.732334.052.0000 REGULATORY COMPLIANCE (BA)	.00	304.90	304.90	.00	304.90
01.01203.0000.732334.052.0000 REGULATORY COMPLIANCE (BA)	.00	829.42	829.42	276.48	1,105.90

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01203 MAINTENANCE  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL	OUTSTANDING	AVAILABLE
	BUDGET		EXPENDITURES	ENCUMBRANCES	BUDGET
01.01203.0000.732334.056.0000 REGULATORY COMPLIANCE (BA)	.00	829.27	276.42	1,105.69	
01.01203.0000.732334.057.0000 REGULATORY COMPLIANCE (BA)	.00	513.13	.00	513.13	
01.01203.0000.732334.058.0000 REGULATORY COMPLIANCE (BA)	.00	485.75	.00	485.75	
01.01203.0000.732334.060.0000 REGULATORY COMPLIANCE (BA)	.00	1,047.41	276.42	1,323.83	
01.01203.0000.732334.061.0000 REGULATORY COMPLIANCE (BA)	.00	264.00	.00	264.00	
01.01203.0000.732334.068.0000 REGULATORY COMPLIANCE (BA)	.00	221.67	.00	221.67	
01.01203.0000.732334.072.0000 REGULATORY COMPLIANCE (BA)	.00	439.93	.00	439.93	
01.01203.0000.732334.076.0000 REGULATORY COMPLIANCE (BA)	.00	458.55	.00	458.55	
01.01203.0000.732336.300.0000 ALARM/INTERCOM REPAIR (CA)	168,006.00	.00	.00	168,006.00	
01.01203.0000.732336.001.0000 ALARM/INTERCOM REPAIR (BA)	.00	.00	.00	27,685.00	
01.01203.0000.732336.002.0000 ALARM/INTERCOM REPAIR (BA)	.00	2,246.02	.00	2,246.02	
01.01203.0000.732336.004.0000 ALARM/INTERCOM REPAIR (BA)	.00	4,781.91	.00	4,781.91	
01.01203.0000.732336.006.0000 ALARM/INTERCOM REPAIR (BA)	.00	1,884.20	.00	1,884.20	
01.01203.0000.732336.008.0000 ALARM/INTERCOM REPAIR (BA)	.00	4,823.43	109.20	4,714.23	
01.01203.0000.732336.010.0000 ALARM/INTERCOM REPAIR (BA)	.00	1,823.00	.00	1,823.00	
01.01203.0000.732336.012.0000 ALARM/INTERCOM REPAIR (BA)	.00	2,797.27	.00	2,797.27	
01.01203.0000.732336.014.0000 ALARM/INTERCOM REPAIR (BA)	.00	1,020.99	.00	1,020.99	
01.01203.0000.732336.015.0000 ALARM/INTERCOM REPAIR (BA)	.00	2,087.10	.00	2,087.10	
01.01203.0000.732336.016.0000 ALARM/INTERCOM REPAIR (BA)	.00	3,373.42	.00	3,373.42	
01.01203.0000.732336.018.0000 ALARM/INTERCOM REPAIR (BA)	.00	5,450.45	.00	5,450.45	
01.01203.0000.732336.020.0000 ALARM/INTERCOM REPAIR (BA)	.00	5,402.90	.00	5,402.90	
01.01203.0000.732336.022.0000 ALARM/INTERCOM REPAIR (BA)	.00	7,838.25	.00	7,838.25	
01.01203.0000.732336.024.0000 ALARM/INTERCOM REPAIR (BA)	.00	2,269.60	.00	2,269.60	
01.01203.0000.732336.026.0000 ALARM/INTERCOM REPAIR (BA)	.00	2,969.44	.00	2,969.44	
01.01203.0000.732336.027.0000 ALARM/INTERCOM REPAIR (BA)	.00	8,053.96	.00	8,053.96	
01.01203.0000.732336.028.0000 ALARM/INTERCOM REPAIR (BA)	.00	2,030.54	.00	2,030.54	
01.01203.0000.732336.031.0000 ALARM/INTERCOM REPAIR (BA)	.00	10,980.00	.00	10,980.00	
01.01203.0000.732336.034.0000 ALARM/INTERCOM REPAIR (BA)	.00	1,155.66	.00	1,155.66	
01.01203.0000.732336.036.0000 ALARM/INTERCOM REPAIR (BA)	.00	77.51	.00	77.51	
01.01203.0000.732336.038.0000 ALARM/INTERCOM REPAIR (BA)	.00	274.52	.00	274.52	
01.01203.0000.732336.040.0000 ALARM/INTERCOM REPAIR (BA)	.00	9,487.56	.00	9,487.56	
01.01203.0000.732336.042.0000 ALARM/INTERCOM REPAIR (BA)	.00	2,054.33	.00	2,054.33	
01.01203.0000.732336.044.0000 ALARM/INTERCOM REPAIR (BA)	.00	3,551.04	.00	3,551.04	
01.01203.0000.732336.045.0000 ALARM/INTERCOM REPAIR (BA)	.00	1,437.28	.00	1,437.28	
01.01203.0000.732336.046.0000 ALARM/INTERCOM REPAIR (BA)	.00	1,481.59	.00	1,481.59	
01.01203.0000.732336.048.0000 ALARM/INTERCOM REPAIR (BA)	.00	3,539.35	.00	3,539.35	
01.01203.0000.732336.050.0000 ALARM/INTERCOM REPAIR (BA)	.00	2,014.06	.00	2,014.06	
01.01203.0000.732336.052.0000 ALARM/INTERCOM REPAIR (BA)	.00	1,195.46	.00	1,195.46	
01.01203.0000.732336.054.0000 ALARM/INTERCOM REPAIR (BA)	.00	1,290.85	.00	1,290.85	
01.01203.0000.732336.056.0000 ALARM/INTERCOM REPAIR (BA)	.00	6,727.10	.00	6,727.10	
01.01203.0000.732336.058.0000 ALARM/INTERCOM REPAIR (BA)	.00	1,089.00	.00	1,089.00	
01.01203.0000.732336.060.0000 ALARM/INTERCOM REPAIR (BA)	.00	517.31	.00	517.31	
01.01203.0000.732336.061.0000 ALARM/INTERCOM REPAIR (BA)	.00	1,147.82	.00	1,147.82	
01.01203.0000.732336.062.0000 ALARM/INTERCOM REPAIR (BA)	.00	3,346.29	15,000.00	18,346.29	
01.01203.0000.732336.068.0000 ALARM/INTERCOM REPAIR (BA)	.00	1,402.32	.00	1,402.32	
01.01203.0000.732336.070.0000 ALARM/INTERCOM REPAIR (BA)	.00	2,330.00	.00	2,330.00	
01.01203.0000.732336.072.0000 ALARM/INTERCOM REPAIR (BA)	.00	4,703.45	.00	4,703.45	
01.01203.0000.732336.074.0000 ALARM/INTERCOM REPAIR (BA)	.00	5,001.35	.00	5,001.35	
01.01203.0000.732336.075.0000 ALARM/INTERCOM REPAIR (BA)	.00	16,321.77	.00	16,321.77	
01.01203.0000.732336.076.0000 ALARM/INTERCOM REPAIR (BA)	.00	8,976.35	.00	8,976.35	
01.01203.0000.732336.078.0000 ALARM/INTERCOM REPAIR (BA)	.00	8,976.71	.00	8,976.71	

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01203 MAINTENANCE  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01203.0000.732337.300.0000 SEWER PLANT REPAIR (CA)	74,900.00	.00	.00	.00	74,900.00
01.01203.0000.732337.014.0000 SEWER PLANT REPAIR (BA)	.00	949.00	949.00	.00	949.00
01.01203.0000.732337.015.0000 SEWER PLANT REPAIR (BA)	.00	2,152.26	2,152.26	.00	2,152.26
01.01203.0000.732337.034.0000 SEWER PLANT REPAIR (BA)	.00	3,877.96	3,877.96	.00	3,877.96
01.01203.0000.732337.048.0000 SEWER PLANT REPAIR (BA)	.00	3,839.00	3,839.00	.00	3,839.00
01.01203.0000.732337.057.0000 SEWER PLANT REPAIR (BA)	.00	2,584.00	2,584.00	.00	2,584.00
01.01203.0000.732401.300.0000 SCH FOOD SERV EQUIP R (CA)	1,620.00	.00	.00	.00	1,620.00
01.01203.0000.732401.001.0000 SCH FOOD SERV EQUIP R (BA)	.00	387.00	387.00	.00	387.00
01.01203.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	8,254.00	3,056.50	3,056.50	390.00	4,807.50
01.01203.0000.732405.000.0000 MACHINERY REPAIR	163,562.00	.00	.00	.00	163,562.00
01.01203.0000.732406.000.0000 FUEL & OIL AUTOMOTIVE	41,250.00	156,815.18	156,815.18	.00	6,746.82
01.01203.0000.732410.300.0000 SFS-KITCHEN SERVICES- (CA)	.00	6,942.71	6,942.71	.00	41,250.00
01.01203.0000.732410.001.0000 SFS-KITCHEN SERVICES- (BA)	.00	1,205.77	1,205.77	726.00	7,668.71
01.01203.0000.732410.002.0000 SFS-KITCHEN SERVICES- (BA)	.00	4,585.01	4,585.01	.00	1,205.77
01.01203.0000.732410.004.0000 SFS-KITCHEN SERVICES- (BA)	.00	930.97	930.97	.00	4,685.01
01.01203.0000.732410.006.0000 SFS-KITCHEN SERVICES- (BA)	.00	203.90	203.90	.00	930.97
01.01203.0000.732410.010.0000 SFS-KITCHEN SERVICES- (BA)	.00	327.42	327.42	.00	203.90
01.01203.0000.732410.012.0000 SFS-KITCHEN SERVICES- (BA)	.00	604.21	604.21	.00	327.42
01.01203.0000.732410.014.0000 SFS-KITCHEN SERVICES- (BA)	.00	1,763.05	1,763.05	.00	604.21
01.01203.0000.732410.015.0000 SFS-KITCHEN SERVICES- (BA)	.00	713.91	713.91	.00	1,763.05
01.01203.0000.732410.016.0000 SFS-KITCHEN SERVICES- (BA)	.00	192.75	192.75	.00	713.91
01.01203.0000.732410.018.0000 SFS-KITCHEN SERVICES- (BA)	.00	237.00	237.00	.00	192.75
01.01203.0000.732410.020.0000 SFS-KITCHEN SERVICES- (BA)	.00	217.82	217.82	.00	237.00
01.01203.0000.732410.022.0000 SFS-KITCHEN SERVICES- (BA)	.00	1,053.84	1,053.84	.00	217.82
01.01203.0000.732410.024.0000 SFS-KITCHEN SERVICES- (BA)	.00	1,190.49	1,190.49	4,473.21	1,053.84
01.01203.0000.732410.026.0000 SFS-KITCHEN SERVICES- (BA)	.00	951.30	951.30	254.10	4,663.70
01.01203.0000.732410.027.0000 SFS-KITCHEN SERVICES- (BA)	.00	544.35	544.35	.00	1,205.40
01.01203.0000.732410.028.0000 SFS-KITCHEN SERVICES- (BA)	.00	293.05	293.05	.00	544.35
01.01203.0000.732410.031.0000 SFS-KITCHEN SERVICES- (BA)	.00	152.54	152.54	115.00	293.05
01.01203.0000.732410.034.0000 SFS-KITCHEN SERVICES- (BA)	.00	1,184.54	1,184.54	.00	152.54
01.01203.0000.732410.036.0000 SFS-KITCHEN SERVICES- (BA)	.00	751.72	751.72	254.10	1,184.54
01.01203.0000.732410.038.0000 SFS-KITCHEN SERVICES- (BA)	.00	541.13	541.13	.00	751.72
01.01203.0000.732410.040.0000 SFS-KITCHEN SERVICES- (BA)	.00	1,573.57	1,573.57	.00	541.13
01.01203.0000.732410.042.0000 SFS-KITCHEN SERVICES- (BA)	.00	46.86	46.86	.00	1,573.57
01.01203.0000.732410.044.0000 SFS-KITCHEN SERVICES- (BA)	.00	1,275.28	1,275.28	.00	46.86
01.01203.0000.732410.045.0000 SFS-KITCHEN SERVICES- (BA)	.00	772.61	772.61	205.49	1,275.28
01.01203.0000.732410.046.0000 SFS-KITCHEN SERVICES- (BA)	.00	43.63	43.63	.00	772.61
01.01203.0000.732410.048.0000 SFS-KITCHEN SERVICES- (BA)	.00	555.17	555.17	217.80	43.63
01.01203.0000.732410.050.0000 SFS-KITCHEN SERVICES- (BA)	.00	380.94	380.94	.00	555.17
01.01203.0000.732410.052.0000 SFS-KITCHEN SERVICES- (BA)	.00	175.41	175.41	.00	380.94
01.01203.0000.732410.053.0000 SFS-KITCHEN SERVICES- (BA)	.00	41.62	41.62	.00	175.41
01.01203.0000.732410.054.0000 SFS-KITCHEN SERVICES- (BA)	.00	510.50	510.50	.00	41.62
01.01203.0000.732410.056.0000 SFS-KITCHEN SERVICES- (BA)	.00	139.47	139.47	.00	510.50
01.01203.0000.732410.057.0000 SFS-KITCHEN SERVICES- (BA)	.00	801.03	801.03	254.10	139.47
01.01203.0000.732410.060.0000 SFS-KITCHEN SERVICES- (BA)	.00	276.37	276.37	.00	801.03
01.01203.0000.732410.061.0000 SFS-KITCHEN SERVICES- (BA)	.00	1,651.18	1,651.18	.00	276.37
01.01203.0000.732410.062.0000 SFS-KITCHEN SERVICES- (BA)	.00	595.24	595.24	.00	1,651.18
01.01203.0000.732410.068.0000 SFS-KITCHEN SERVICES- (BA)	.00	649.24	649.24	254.10	595.24
01.01203.0000.732410.072.0000 SFS-KITCHEN SERVICES- (BA)	.00	38.16	38.16	.00	649.24

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
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 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL ENCUMBRANCES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01203.0000.732410.074.0000 SFS-KITCHEN SERVICES- (BA)	.00	10.62	.00	.00	10.62
01.01203.0000.732410.075.0000 SFS-KITCHEN SERVICES- (BA)	.00	33.87	.00	.00	33.87
01.01203.0000.732410.076.0000 SFS-KITCHEN SERVICES- (BA)	.00	622.24	217.80	.00	840.04
01.01203.0000.732410.078.0000 SFS-KITCHEN SERVICES- (BA)	.00	272.54	.00	.00	272.54
01.01203.0000.732411.300.0000 SFS-REFRIGERATION EQU (CA)	13,000.00	.00	.00	.00	13,000.00
01.01203.0000.732411.001.0000 SFS-REFRIGERATION EQU (BA)	.00	118.00	.00	.00	118.00
01.01203.0000.732411.006.0000 SFS-REFRIGERATION EQU (BA)	.00	17.30	.00	.00	17.30
01.01203.0000.732411.010.0000 SFS-REFRIGERATION EQU (BA)	.00	2,620.00	.00	.00	2,620.00
01.01203.0000.732411.015.0000 SFS-REFRIGERATION EQU (BA)	.00	29.97	.00	.00	29.97
01.01203.0000.732411.020.0000 SFS-REFRIGERATION EQU (BA)	.00	75.00	.00	.00	75.00
01.01203.0000.732411.054.0000 SFS-REFRIGERATION EQU (BA)	.00	22.10	.00	.00	22.10
01.01203.0000.732411.078.0000 SFS-REFRIGERATION EQU (BA)	.00	62.34	.00	.00	62.34
01.01203.0000.732413.300.0000 TRUCK,AUTO,VAN - EQUI (CA)	110,000.00	.00	.00	.00	110,000.00
01.01203.0000.732413.001.0000 TRUCK,AUTO,VAN - EQUI (BA)	.00	80,563.85	14,268.69	.00	94,832.54
01.01203.0000.732413.022.0000 TRUCK,AUTO,VAN - EQUI (BA)	.00	970.00	.00	.00	970.00
01.01203.0000.732415.300.0000 OFF-ROAD EQUIPMENT (CA)	4,000.00	.00	.00	.00	4,000.00
01.01203.0000.732415.001.0000 OFF-ROAD EQUIPMENT (BA)	.00	384.87	.00	.00	384.87
01.01203.0000.732418.300.0000 NETWORK/TECH MAINT. (CA)	43,000.00	.00	.00	.00	43,000.00
01.01203.0000.732418.001.0000 NETWORK/TECH MAINT. (BA)	.00	10,557.28	.00	.00	10,557.28
01.01203.0000.732418.008.0000 NETWORK/TECH MAINT. (BA)	.00	190.00	.00	.00	190.00
01.01203.0000.732418.010.0000 NETWORK/TECH MAINT. (BA)	.00	190.00	.00	.00	190.00
01.01203.0000.732418.018.0000 NETWORK/TECH MAINT. (BA)	.00	190.00	.00	.00	190.00
01.01203.0000.732418.022.0000 NETWORK/TECH MAINT. (BA)	.00	950.00	.00	.00	950.00
01.01203.0000.732418.027.0000 NETWORK/TECH MAINT. (BA)	.00	190.00	.00	.00	190.00
01.01203.0000.732418.028.0000 NETWORK/TECH MAINT. (BA)	.00	190.00	.00	.00	190.00
01.01203.0000.732418.038.0000 NETWORK/TECH MAINT. (BA)	.00	190.00	.00	.00	190.00
01.01203.0000.732418.040.0000 NETWORK/TECH MAINT. (BA)	.00	867.50	.00	.00	867.50
01.01203.0000.732418.045.0000 NETWORK/TECH MAINT. (BA)	.00	190.00	.00	.00	190.00
01.01203.0000.732503.300.0000 EQUIPMENT RENTAL (CA)	8,593.00	.00	.00	.00	8,593.00
01.01203.0000.732503.001.0000 EQUIPMENT RENTAL (BA)	.00	8,834.00	950.00	.00	9,784.00
01.01203.0000.732503.010.0000 EQUIPMENT RENTAL (BA)	.00	800.00	.00	.00	800.00
01.01203.0000.732503.058.0000 EQUIPMENT RENTAL (BA)	.00	400.00	.00	.00	400.00
01.01203.0000.732601.300.0000 FIRE&LIFE SAFE CODE (N CA)	24,600.00	.00	.00	.00	24,600.00
01.01203.0000.732601.001.0000 FIRE&LIFE SAFE CODE (N BA)	.00	15,133.95	.00	.00	15,133.95
01.01203.0000.732601.004.0000 FIRE&LIFE SAFE CODE (N BA)	.00	1,105.00	.00	.00	1,105.00
01.01203.0000.732601.020.0000 FIRE&LIFE SAFE CODE (N BA)	.00	882.00	.00	.00	882.00
01.01203.0000.732601.052.0000 FIRE&LIFE SAFE CODE (N BA)	.00	296.00	.00	.00	296.00
01.01203.0000.732601.060.0000 FIRE&LIFE SAFE CODE (N BA)	.00	87.30	.00	.00	87.30
01.01203.0000.732602.074.0000 FIRE&LIFE SAFE CODE (N BA)	.00	68.95	.00	.00	68.95
01.01203.0000.732602.300.0000 HANDICAPPED ACCESS (A CA)	2,025.00	.00	.00	.00	2,025.00
01.01203.0000.732602.020.0000 HANDICAPPED ACCESS (A BA)	.00	9.54	.00	.00	9.54
01.01203.0000.732604.300.0000 HEALTH & SANITATION C (CA)	21,980.00	.00	.00	.00	21,980.00
01.01203.0000.732604.001.0000 HEALTH & SANITATION C (BA)	.00	10,132.50	8,707.50	.00	18,840.00
01.01203.0000.732604.015.0000 HEALTH & SANITATION C (BA)	.00	37.48	.00	.00	37.48
01.01203.0000.732604.034.0000 HEALTH & SANITATION C (BA)	.00	975.00	.00	.00	975.00
01.01203.0000.732604.057.0000 HEALTH & SANITATION C (BA)	.00	165.00	.00	.00	165.00
01.01203.0000.732605.300.0000 NATUR. GAS PIPELINE S (CA)	32,300.00	.00	.00	.00	32,300.00
01.01203.0000.732605.001.0000 NATUR. GAS PIPELINE S (BA)	.00	14,240.50	11,318.00	.00	25,558.50
01.01203.0000.732605.006.0000 NATUR. GAS PIPELINE S (BA)	.00	275.00	.00	.00	275.00
01.01203.0000.732605.014.0000 NATUR. GAS PIPELINE S (BA)	.00	3.22	.00	.00	3.22
01.01203.0000.732605.050.0000 NATUR. GAS PIPELINE S (BA)	.00	300.00	.00	.00	300.00

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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01203.0000.732605.078.0000.0000	00	19.05	00	19.05
01.01203.0000.732606.300.0000.0000	7,657.50	00	00	7,657.50
01.01203.0000.732606.001.0000.0000	00	2,670.00	00	2,670.00
01.01203.0000.732606.056.0000.0000	00	100.00	00	100.00
01.01203.0000.732607.300.0000.0000	806.00	00	00	806.00
01.01203.0000.732611.300.0000.0000	1,290.00	00	00	1,290.00
01.01203.0000.732611.056.0000.0000	00	206.00	00	206.00
01.01203.0000.732611.060.0000.0000	00	100.00	00	100.00
01.01203.0000.732611.061.0000.0000	00	200.00	00	200.00
01.01203.0000.732611.070.0000.0000	00	140.00	00	140.00
01.01203.0000.732701.300.0000.0000	183,636.00	00	00	183,636.00
01.01203.0000.732701.001.0000.0000	00	29,231.85	13,319.96	42,551.81
01.01203.0000.732701.002.0000.0000	00	4,773.30	00	4,773.30
01.01203.0000.732701.004.0000.0000	00	1,467.31	00	1,467.31
01.01203.0000.732701.006.0000.0000	00	12,865.37	990.00	13,855.37
01.01203.0000.732701.010.0000.0000	00	4,795.98	00	4,795.98
01.01203.0000.732701.012.0000.0000	00	260.72	00	260.72
01.01203.0000.732701.014.0000.0000	00	345.88	00	345.88
01.01203.0000.732701.015.0000.0000	00	61.25	00	61.25
01.01203.0000.732701.016.0000.0000	00	7,947.63	246.36	8,193.99
01.01203.0000.732701.018.0000.0000	00	300.31	00	300.31
01.01203.0000.732701.020.0000.0000	00	900.44	00	900.44
01.01203.0000.732701.022.0000.0000	00	822.22	97.14	919.36
01.01203.0000.732701.024.0000.0000	00	929.72	2,724.00	3,653.72
01.01203.0000.732701.026.0000.0000	00	5,134.89	00	5,134.89
01.01203.0000.732701.027.0000.0000	00	3,944.65	00	3,944.65
01.01203.0000.732701.028.0000.0000	00	211.67	12.00	223.67
01.01203.0000.732701.031.0000.0000	00	506.01	00	506.01
01.01203.0000.732701.034.0000.0000	00	3,755.66	00	3,755.66
01.01203.0000.732701.038.0000.0000	00	2,744.56	200.00	2,944.56
01.01203.0000.732701.040.0000.0000	00	2,173.52	5.49	2,179.01
01.01203.0000.732701.042.0000.0000	00	3,338.96	2.70	3,341.66
01.01203.0000.732701.044.0000.0000	00	3,195.15	00	3,195.15
01.01203.0000.732701.045.0000.0000	00	32.20	00	32.20
01.01203.0000.732701.046.0000.0000	00	4,984.01	345.00	5,329.01
01.01203.0000.732701.048.0000.0000	00	4,448.13	00	4,448.13
01.01203.0000.732701.050.0000.0000	00	1,642.90	937.50	2,580.40
01.01203.0000.732701.052.0000.0000	00	6,400.00	00	6,400.00
01.01203.0000.732701.053.0000.0000	00	144.48	00	144.48
01.01203.0000.732701.054.0000.0000	00	545.66	00	545.66
01.01203.0000.732701.056.0000.0000	00	991.10	00	991.10
01.01203.0000.732701.057.0000.0000	00	143.40	00	143.40
01.01203.0000.732701.058.0000.0000	00	5,048.75	00	5,048.75
01.01203.0000.732701.060.0000.0000	00	3,181.06	00	3,181.06
01.01203.0000.732701.061.0000.0000	00	593.45	00	593.45
01.01203.0000.732701.062.0000.0000	00	1,280.37	00	1,280.37
01.01203.0000.732701.068.0000.0000	00	563.31	00	563.31
01.01203.0000.732701.070.0000.0000	00	3,043.88	1,500.00	4,543.88
01.01203.0000.732701.072.0000.0000	00	2,773.70	00	2,773.70
01.01203.0000.732701.074.0000.0000	00	862.76	11.58	874.34

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01.01203.0000.732701.075.0000 BUILDING SERVICES (BA)	.00	1,758.83	.00	1,758.83-
01.01203.0000.732701.076.0000 BUILDING SERVICES (BA)	.00	813.16	.00	813.16-
01.01203.0000.732701.078.0000 BUILDING SERVICES (BA)	.00	620.60	422.00	1,042.60-
01.01203.0000.732702.001.0000 ELECTRICAL SERVICES (CA)	95,300.00	.00	.00	95,300.00
01.01203.0000.732702.002.0000 ELECTRICAL SERVICES (BA)	.00	8,695.54	5.00	8,700.54-
01.01203.0000.732702.004.0000 ELECTRICAL SERVICES (BA)	.00	1,930.66	.00	1,930.66-
01.01203.0000.732702.006.0000 ELECTRICAL SERVICES (BA)	.00	2,251.88	.00	2,251.88-
01.01203.0000.732702.008.0000 ELECTRICAL SERVICES (BA)	.00	2,999.21	.00	2,999.21-
01.01203.0000.732702.010.0000 ELECTRICAL SERVICES (BA)	.00	2,526.27	.00	445.83-
01.01203.0000.732702.012.0000 ELECTRICAL SERVICES (BA)	.00	2,920.11	.00	2,526.27-
01.01203.0000.732702.014.0000 ELECTRICAL SERVICES (BA)	.00	2,470.23	.00	920.11-
01.01203.0000.732702.015.0000 ELECTRICAL SERVICES (BA)	.00	1,117.09	.00	2,470.23-
01.01203.0000.732702.016.0000 ELECTRICAL SERVICES (BA)	.00	1,610.06	.00	1,117.09-
01.01203.0000.732702.018.0000 ELECTRICAL SERVICES (BA)	.00	1,308.36	.00	1,610.06-
01.01203.0000.732702.020.0000 ELECTRICAL SERVICES (BA)	.00	3,693.62	.00	1,308.36-
01.01203.0000.732702.022.0000 ELECTRICAL SERVICES (BA)	.00	4,386.00	.00	3,693.62-
01.01203.0000.732702.024.0000 ELECTRICAL SERVICES (BA)	.00	1,478.81	.00	4,386.00-
01.01203.0000.732702.026.0000 ELECTRICAL SERVICES (BA)	.00	1,978.91	.00	1,478.81-
01.01203.0000.732702.028.0000 ELECTRICAL SERVICES (BA)	.00	1,311.56	.00	1,978.91-
01.01203.0000.732702.031.0000 ELECTRICAL SERVICES (BA)	.00	1,393.71	.00	1,311.56-
01.01203.0000.732702.034.0000 ELECTRICAL SERVICES (BA)	.00	1,380.53	.00	1,393.71-
01.01203.0000.732702.036.0000 ELECTRICAL SERVICES (BA)	.00	910.81	.00	1,380.53-
01.01203.0000.732702.038.0000 ELECTRICAL SERVICES (BA)	.00	2,049.16	.00	910.81-
01.01203.0000.732702.040.0000 ELECTRICAL SERVICES (BA)	.00	4,834.40	.00	2,049.16-
01.01203.0000.732702.042.0000 ELECTRICAL SERVICES (BA)	.00	500.40	.00	4,834.40-
01.01203.0000.732702.044.0000 ELECTRICAL SERVICES (BA)	.00	1,397.31	.00	500.40-
01.01203.0000.732702.045.0000 ELECTRICAL SERVICES (BA)	.00	438.27	.00	1,397.31-
01.01203.0000.732702.046.0000 ELECTRICAL SERVICES (BA)	.00	1,491.10	.00	438.27-
01.01203.0000.732702.048.0000 ELECTRICAL SERVICES (BA)	.00	740.82	.00	1,491.10-
01.01203.0000.732702.050.0000 ELECTRICAL SERVICES (BA)	.00	2,769.15	.00	740.82-
01.01203.0000.732702.052.0000 ELECTRICAL SERVICES (BA)	.00	198.33	.00	2,769.15-
01.01203.0000.732702.053.0000 ELECTRICAL SERVICES (BA)	.00	890.24	.00	198.33-
01.01203.0000.732702.054.0000 ELECTRICAL SERVICES (BA)	.00	454.79	.00	890.24-
01.01203.0000.732702.056.0000 ELECTRICAL SERVICES (BA)	.00	454.79	.00	454.79-
01.01203.0000.732702.057.0000 ELECTRICAL SERVICES (BA)	.00	918.30	620.51	4,681.84-
01.01203.0000.732702.058.0000 ELECTRICAL SERVICES (BA)	.00	1,108.74	.00	918.30-
01.01203.0000.732702.060.0000 ELECTRICAL SERVICES (BA)	.00	1,848.02	.00	1,108.74-
01.01203.0000.732702.061.0000 ELECTRICAL SERVICES (BA)	.00	1,574.32	.00	1,848.02-
01.01203.0000.732702.062.0000 ELECTRICAL SERVICES (BA)	.00	3,660.08	720.58	1,574.32-
01.01203.0000.732702.068.0000 ELECTRICAL SERVICES (BA)	.00	1,049.42	.00	3,660.08-
01.01203.0000.732702.070.0000 ELECTRICAL SERVICES (BA)	.00	1,807.37	.00	1,049.42-
01.01203.0000.732702.072.0000 ELECTRICAL SERVICES (BA)	.00	1,718.48	.00	1,807.37-
01.01203.0000.732702.074.0000 ELECTRICAL SERVICES (BA)	.00	528.20	19.56	1,718.48-
01.01203.0000.732702.075.0000 ELECTRICAL SERVICES (BA)	.00	994.36	.00	528.20-
01.01203.0000.732702.076.0000 ELECTRICAL SERVICES (BA)	.00	5,263.81	.00	994.36-
01.01203.0000.732702.078.0000 ELECTRICAL SERVICES (BA)	.00	2,393.57	.00	5,263.81-
01.01203.0000.732703.300.0000 ELECTRONICS&APPLIANCE (CA)	21,870.00	.00	.00	2,393.57-
01.01203.0000.732703.002.0000 ELECTRONICS&APPLIANCE (BA)	.00	228.22	.00	21,870.00
01.01203.0000.732703.004.0000 ELECTRONICS&APPLIANCE (BA)	.00	132.18	.00	228.22-
01.01203.0000.732703.006.0000 ELECTRONICS&APPLIANCE (BA)	.00	58.68	.00	132.18-
01.01203.0000.732703.004.0000 ELECTRONICS&APPLIANCE (BA)	.00	58.68	.00	58.68-

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01.01203.0000.732703.008.0000 ELECTRONICS&APPLIANCE (BA)	.00	21.38	.00	21.38
01.01203.0000.732703.010.0000 ELECTRONICS&APPLIANCE (BA)	.00	8.63	.00	8.63
01.01203.0000.732703.012.0000 ELECTRONICS&APPLIANCE (BA)	.00	190.95	.00	190.95
01.01203.0000.732703.014.0000 ELECTRONICS&APPLIANCE (BA)	.00	13.53	.00	13.53
01.01203.0000.732703.016.0000 ELECTRONICS&APPLIANCE (BA)	.00	189.78	.00	189.78
01.01203.0000.732703.018.0000 ELECTRONICS&APPLIANCE (BA)	.00	80.46	.00	80.46
01.01203.0000.732703.020.0000 ELECTRONICS&APPLIANCE (BA)	.00	226.40	.00	226.40
01.01203.0000.732703.022.0000 ELECTRONICS&APPLIANCE (BA)	.00	28.96	.00	28.96
01.01203.0000.732703.028.0000 ELECTRONICS&APPLIANCE (BA)	.00	3,930.92	.00	3,930.92
01.01203.0000.732703.034.0000 ELECTRONICS&APPLIANCE (BA)	.00	135.84	.00	135.84
01.01203.0000.732703.036.0000 ELECTRONICS&APPLIANCE (BA)	.00	525.00	.00	525.00
01.01203.0000.732703.038.0000 ELECTRONICS&APPLIANCE (BA)	.00	601.34	.00	601.34
01.01203.0000.732703.040.0000 ELECTRONICS&APPLIANCE (BA)	.00	74.92	75.00	74.92
01.01203.0000.732703.045.0000 ELECTRONICS&APPLIANCE (BA)	.00	55.26	.00	55.26
01.01203.0000.732703.046.0000 ELECTRONICS&APPLIANCE (BA)	.00	36.79	.00	36.79
01.01203.0000.732703.050.0000 ELECTRONICS&APPLIANCE (BA)	.00	13.53	130.50	130.50
01.01203.0000.732703.052.0000 ELECTRONICS&APPLIANCE (BA)	.00	74.50	.00	74.50
01.01203.0000.732703.054.0000 ELECTRONICS&APPLIANCE (BA)	.00	141.84	.00	141.84
01.01203.0000.732703.056.0000 ELECTRONICS&APPLIANCE (BA)	.00	224.46	.00	224.46
01.01203.0000.732703.057.0000 ELECTRONICS&APPLIANCE (BA)	.00	20.14	.00	20.14
01.01203.0000.732703.058.0000 ELECTRONICS&APPLIANCE (BA)	.00	58.68	.00	58.68
01.01203.0000.732703.068.0000 ELECTRONICS&APPLIANCE (BA)	.00	19.56	.00	19.56
01.01203.0000.732703.072.0000 ELECTRONICS&APPLIANCE (BA)	.00	97.80	.00	97.80
01.01203.0000.732703.075.0000 ELECTRONICS&APPLIANCE (BA)	.00	330.29	.00	330.29
01.01203.0000.732703.076.0000 ELECTRONICS&APPLIANCE (BA)	.00	95.38	.00	95.38
01.01203.0000.732703.078.0000 ELECTRONICS&APPLIANCE (BA)	.00	298.34	.00	298.34
01.01203.0000.732703.080.0000 ELECTRONICS&APPLIANCE (BA)	.00	111.68	.00	111.68
01.01203.0000.732704.001.0000 EXTERMINATING SERVICE (CA)	32,275.00	.00	1,036.94	32,275.00
01.01203.0000.732704.004.0000 EXTERMINATING SERVICE (BA)	.00	19,844.50	.00	20,881.44
01.01203.0000.732704.006.0000 EXTERMINATING SERVICE (BA)	.00	150.00	.00	150.00
01.01203.0000.732704.010.0000 EXTERMINATING SERVICE (BA)	.00	201.30	.00	201.30
01.01203.0000.732704.018.0000 EXTERMINATING SERVICE (BA)	.00	72.00	.00	72.00
01.01203.0000.732704.020.0000 EXTERMINATING SERVICE (BA)	.00	138.50	.00	138.50
01.01203.0000.732704.022.0000 EXTERMINATING SERVICE (BA)	.00	38.75	.00	38.75
01.01203.0000.732704.040.0000 EXTERMINATING SERVICE (BA)	.00	371.00	.00	432.00
01.01203.0000.732704.044.0000 EXTERMINATING SERVICE (BA)	.00	72.00	.00	371.00
01.01203.0000.732704.052.0000 EXTERMINATING SERVICE (BA)	.00	37.91	.00	72.00
01.01203.0000.732704.056.0000 EXTERMINATING SERVICE (BA)	.00	294.80	.00	37.91
01.01203.0000.732705.001.0000 HVAC/R SERVICES	269,900.00	.00	.00	294.80
01.01203.0000.732705.002.0000 HVAC/R SERVICES	.00	28,799.64	.00	269,900.00
01.01203.0000.732705.004.0000 HVAC/R SERVICES	.00	10,291.37	65.46	28,865.10
01.01203.0000.732705.006.0000 HVAC/R SERVICES	.00	5,090.56	.00	10,291.37
01.01203.0000.732705.008.0000 HVAC/R SERVICES	.00	4,756.75	3,171.80	8,262.16
01.01203.0000.732705.010.0000 HVAC/R SERVICES	.00	7,488.83	583.01	5,339.76
01.01203.0000.732705.012.0000 HVAC/R SERVICES	.00	19,514.64	2,297.40	9,786.23
01.01203.0000.732705.014.0000 HVAC/R SERVICES	.00	537.96	3,641.60	23,156.24
01.01203.0000.732705.015.0000 HVAC/R SERVICES	.00	9,054.58	1,330.00	537.96
01.01203.0000.732705.016.0000 HVAC/R SERVICES	.00	1,686.41	.00	10,384.58
01.01203.0000.732705.016.0000 HVAC/R SERVICES	.00	8,600.38	384.41	1,686.41

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01203 MAINTENANCE  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01203.0000.732705.018.0000 HVAC/R SERVICES (BA)	.00	585.18	585.18	.00	585.18
01.01203.0000.732705.020.0000 HVAC/R SERVICES (BA)	.00	1,096.87	1,096.87	39.95	1,136.82
01.01203.0000.732705.022.0000 HVAC/R SERVICES (BA)	.00	4,205.76	4,205.76	125.00	4,330.76
01.01203.0000.732705.024.0000 HVAC/R SERVICES (BA)	.00	89.68	89.68	998.00	1,087.68
01.01203.0000.732705.026.0000 HVAC/R SERVICES (BA)	.00	816.54	816.54	220.18	2,200.96
01.01203.0000.732705.028.0000 HVAC/R SERVICES (BA)	.00	1,980.78	1,980.78	178.00	3,166.09
01.01203.0000.732705.031.0000 HVAC/R SERVICES (BA)	.00	3,166.09	3,166.09	381.71	4,783.71
01.01203.0000.732705.034.0000 HVAC/R SERVICES (BA)	.00	203.70	203.70	1,754.00	4,820.05
01.01203.0000.732705.036.0000 HVAC/R SERVICES (BA)	.00	3,029.71	3,029.71	1,277.57	18,632.42
01.01203.0000.732705.038.0000 HVAC/R SERVICES (BA)	.00	820.05	820.05	1,277.57	2,880.02
01.01203.0000.732705.040.0000 HVAC/R SERVICES (BA)	.00	17,354.85	17,354.85	.00	2,880.02
01.01203.0000.732705.042.0000 HVAC/R SERVICES (BA)	.00	2,880.02	2,880.02	.00	647.84
01.01203.0000.732705.044.0000 HVAC/R SERVICES (BA)	.00	647.84	647.84	898.60	5,154.78
01.01203.0000.732705.045.0000 HVAC/R SERVICES (BA)	.00	4,256.18	4,256.18	562.03	2,827.83
01.01203.0000.732705.046.0000 HVAC/R SERVICES (BA)	.00	146.15	146.15	562.03	2,018.45
01.01203.0000.732705.048.0000 HVAC/R SERVICES (BA)	.00	2,265.80	2,265.80	.00	1,089.38
01.01203.0000.732705.050.0000 HVAC/R SERVICES (BA)	.00	2,018.45	2,018.45	592.72	3,873.08
01.01203.0000.732705.052.0000 HVAC/R SERVICES (BA)	.00	1,089.38	1,089.38	.00	7,369.41
01.01203.0000.732705.053.0000 HVAC/R SERVICES (BA)	.00	3,280.36	3,280.36	1,193.00	1,339.86
01.01203.0000.732705.054.0000 HVAC/R SERVICES (BA)	.00	7,369.41	7,369.41	3,284.49	16,149.83
01.01203.0000.732705.055.0000 HVAC/R SERVICES (BA)	.00	146.86	146.86	.00	580.65
01.01203.0000.732705.056.0000 HVAC/R SERVICES (BA)	.00	12,865.34	12,865.34	.00	4,312.59
01.01203.0000.732705.057.0000 HVAC/R SERVICES (BA)	.00	580.65	580.65	.00	3,072.19
01.01203.0000.732705.058.0000 HVAC/R SERVICES (BA)	.00	4,312.59	4,312.59	4,446.62	7,350.58
01.01203.0000.732705.061.0000 HVAC/R SERVICES (BA)	.00	3,072.19	3,072.19	.00	3,910.02
01.01203.0000.732705.062.0000 HVAC/R SERVICES (BA)	.00	2,503.96	2,503.96	1,442.07	10,839.65
01.01203.0000.732705.068.0000 HVAC/R SERVICES (BA)	.00	3,910.02	3,910.02	.00	1,610.01
01.01203.0000.732705.070.0000 HVAC/R SERVICES (BA)	.00	9,397.58	9,397.58	.00	3,876.43
01.01203.0000.732705.072.0000 HVAC/R SERVICES (BA)	.00	1,610.01	1,610.01	.00	173.67
01.01203.0000.732705.074.0000 HVAC/R SERVICES (BA)	.00	3,876.43	3,876.43	.00	7,183.95
01.01203.0000.732705.075.0000 HVAC/R SERVICES (BA)	.00	173.67	173.67	263.63	1,511.24
01.01203.0000.732705.076.0000 HVAC/R SERVICES (BA)	.00	7,183.95	7,183.95	.00	24,460.00
01.01203.0000.732705.078.0000 HVAC/R SERVICES (BA)	.00	1,247.61	1,247.61	5,740.44	13,213.31
01.01203.0000.732705.078.0000 HVAC/R SERVICES (CA)	24,460.00	7,472.87	7,472.87	.00	7.00
01.01203.0000.732706.300.0000 LOCKS & CLOSURES (SERV (BA)	.00	78.00	78.00	.00	78.00
01.01203.0000.732706.001.0000 LOCKS & CLOSURES (SERV (BA)	.00	11.00	11.00	.00	11.00
01.01203.0000.732706.002.0000 LOCKS & CLOSURES (SERV (BA)	.00	11.00	11.00	.00	11.00
01.01203.0000.732706.004.0000 LOCKS & CLOSURES (SERV (BA)	.00	25.00	25.00	.00	25.00
01.01203.0000.732706.008.0000 LOCKS & CLOSURES (SERV (BA)	.00	179.25	179.25	.00	179.25
01.01203.0000.732706.010.0000 LOCKS & CLOSURES (SERV (BA)	.00	49.25	49.25	.00	49.25
01.01203.0000.732706.015.0000 LOCKS & CLOSURES (SERV (BA)	.00	54.85	54.85	.00	54.85
01.01203.0000.732706.020.0000 LOCKS & CLOSURES (SERV (BA)	.00	32.00	32.00	.00	32.00
01.01203.0000.732706.027.0000 LOCKS & CLOSURES (SERV (BA)	.00	24.76	24.76	.00	24.76
01.01203.0000.732706.028.0000 LOCKS & CLOSURES (SERV (BA)	.00	24.76	24.76	.00	24.76
01.01203.0000.732706.031.0000 LOCKS & CLOSURES (SERV (BA)	.00	54.50	54.50	.00	54.50
01.01203.0000.732706.034.0000 LOCKS & CLOSURES (SERV (BA)	.00	17.50	17.50	.00	17.50
01.01203.0000.732706.040.0000 LOCKS & CLOSURES (SERV (BA)	.00	17.50	17.50	.00	17.50
01.01203.0000.732706.042.0000 LOCKS & CLOSURES (SERV (BA)	.00	17.50	17.50	.00	17.50
01.01203.0000.732706.044.0000 LOCKS & CLOSURES (SERV (BA)	.00	17.50	17.50	.00	17.50
01.01203.0000.732706.050.0000 LOCKS & CLOSURES (SERV (BA)	.00	17.50	17.50	.00	17.50
01.01203.0000.732706.052.0000 LOCKS & CLOSURES (SERV (BA)	.00	17.50	17.50	.00	17.50



LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01203 MAINTENANCE  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01203.0000.732706.053.0000 LOCKS & CLOSURES SERV (BA)	.00	.00	36.50	.00	36.50-
01.01203.0000.732706.054.0000 LOCKS & CLOSURES SERV (BA)	.00	.00	66.00	.00	66.00-
01.01203.0000.732706.056.0000 LOCKS & CLOSURES SERV (BA)	.00	.00	9.25	.00	9.25-
01.01203.0000.732706.057.0000 LOCKS & CLOSURES SERV (BA)	.00	.00	8.25	.00	8.25-
01.01203.0000.732706.058.0000 LOCKS & CLOSURES SERV (BA)	.00	.00	83.33	.00	83.33-
01.01203.0000.732706.060.0000 LOCKS & CLOSURES SERV (BA)	.00	.00	151.00	.00	151.00-
01.01203.0000.732706.061.0000 LOCKS & CLOSURES SERV (BA)	.00	.00	35.00	.00	35.00-
01.01203.0000.732706.070.0000 LOCKS & CLOSURES SERV (BA)	.00	.00	18.00	.00	18.00-
01.01203.0000.732706.072.0000 LOCKS & CLOSURES SERV (BA)	.00	.00	9.25	.00	9.25-
01.01203.0000.732706.074.0000 LOCKS & CLOSURES SERV (BA)	.00	.00	65.00	.00	65.00-
01.01203.0000.732706.075.0000 LOCKS & CLOSURES SERV (BA)	.00	.00	33.25	.00	33.25-
01.01203.0000.732707.001.0000 PAINTING SERVICES (CA)	37,500.00	.00	.00	.00	37,500.00
01.01203.0000.732707.002.0000 PAINTING SERVICES (BA)	.00	.00	5,848.00	3,532.80	9,380.80-
01.01203.0000.732707.004.0000 PAINTING SERVICES (BA)	.00	.00	148.16	.00	148.16-
01.01203.0000.732707.006.0000 PAINTING SERVICES (BA)	.00	.00	687.79	.00	687.79-
01.01203.0000.732707.008.0000 PAINTING SERVICES (BA)	.00	.00	605.76	.00	605.76-
01.01203.0000.732707.012.0000 PAINTING SERVICES (BA)	.00	.00	620.47	.00	620.47-
01.01203.0000.732707.014.0000 PAINTING SERVICES (BA)	.00	.00	667.35	.00	667.35-
01.01203.0000.732707.015.0000 PAINTING SERVICES (BA)	.00	.00	53.75	.00	53.75-
01.01203.0000.732707.016.0000 PAINTING SERVICES (BA)	.00	.00	15.30	.00	15.30-
01.01203.0000.732707.018.0000 PAINTING SERVICES (BA)	.00	.00	156.76	.00	156.76-
01.01203.0000.732707.020.0000 PAINTING SERVICES (BA)	.00	.00	10.85	.00	10.85-
01.01203.0000.732707.022.0000 PAINTING SERVICES (BA)	.00	.00	195.87	.00	195.87-
01.01203.0000.732707.024.0000 PAINTING SERVICES (BA)	.00	.00	281.78	.00	281.78-
01.01203.0000.732707.028.0000 PAINTING SERVICES (BA)	.00	.00	316.84	.00	316.84-
01.01203.0000.732707.028.0000 PAINTING SERVICES (BA)	.00	.00	393.89	.00	393.89-
01.01203.0000.732707.034.0000 PAINTING SERVICES (BA)	.00	.00	9.25	.00	9.25-
01.01203.0000.732707.036.0000 PAINTING SERVICES (BA)	.00	.00	244.53	.00	244.53-
01.01203.0000.732707.038.0000 PAINTING SERVICES (BA)	.00	.00	394.16	.00	394.16-
01.01203.0000.732707.040.0000 PAINTING SERVICES (BA)	.00	.00	142.59	.00	142.59-
01.01203.0000.732707.042.0000 PAINTING SERVICES (BA)	.00	.00	716.31	.00	716.31-
01.01203.0000.732707.046.0000 PAINTING SERVICES (BA)	.00	.00	258.13	.00	258.13-
01.01203.0000.732707.050.0000 PAINTING SERVICES (BA)	.00	.00	263.72	.00	263.72-
01.01203.0000.732707.053.0000 PAINTING SERVICES (BA)	.00	.00	176.10	.00	176.10-
01.01203.0000.732707.056.0000 PAINTING SERVICES (BA)	.00	.00	411.57	.00	411.57-
01.01203.0000.732707.058.0000 PAINTING SERVICES (BA)	.00	.00	1,195.81	.00	1,195.81-
01.01203.0000.732707.060.0000 PAINTING SERVICES (BA)	.00	.00	114.10	.00	114.10-
01.01203.0000.732707.061.0000 PAINTING SERVICES (BA)	.00	.00	148.47	.00	148.47-
01.01203.0000.732707.068.0000 PAINTING SERVICES (BA)	.00	.00	18.50	.00	18.50-
01.01203.0000.732707.072.0000 PAINTING SERVICES (BA)	.00	.00	378.11	.00	378.11-
01.01203.0000.732707.075.0000 PAINTING SERVICES (BA)	.00	.00	433.65	.00	433.65-
01.01203.0000.732707.076.0000 PAINTING SERVICES (BA)	.00	.00	221.60	.00	221.60-
01.01203.0000.732707.078.0000 PAINTING SERVICES (BA)	.00	.00	252.62	.00	252.62-
01.01203.0000.732708.300.0000 PLUMBING SERVICES (CA)	103,150.00	.00	99.40	.00	99.40-
01.01203.0000.732708.001.0000 PLUMBING SERVICES (BA)	.00	.00	16,978.75	4,892.24	103,150.00-
01.01203.0000.732708.002.0000 PLUMBING SERVICES (BA)	.00	.00	404.80	2,376.40	21,870.99-
01.01203.0000.732708.004.0000 PLUMBING SERVICES (BA)	.00	.00	174.99	.00	2,781.20-
01.01203.0000.732708.006.0000 PLUMBING SERVICES (BA)	.00	.00	3,461.29	98.00	174.99-
01.01203.0000.732708.008.0000 PLUMBING SERVICES (BA)	.00	.00	1,822.87	.00	3,559.29-
01.01203.0000.732708.010.0000 PLUMBING SERVICES (BA)	.00	.00	1,858.58	.00	1,822.87-

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL ENCUMBRANCES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01203.0000.732708.012.0000 PLUMBING SERVICES (BA)	.00	980.52	980.52	.00	980.52-
01.01203.0000.732708.014.0000 PLUMBING SERVICES (BA)	.00	72.94	72.94	.00	72.94-
01.01203.0000.732708.015.0000 PLUMBING SERVICES (BA)	.00	231.79	231.79	.00	231.79-
01.01203.0000.732708.016.0000 PLUMBING SERVICES (BA)	.00	471.85	471.85	.00	471.85-
01.01203.0000.732708.018.0000 PLUMBING SERVICES (BA)	.00	461.32	461.32	.00	461.32-
01.01203.0000.732708.020.0000 PLUMBING SERVICES (BA)	.00	2,228.39	2,228.39	.00	2,228.39-
01.01203.0000.732708.022.0000 PLUMBING SERVICES (BA)	.00	1,744.63	1,744.63	.00	1,744.63-
01.01203.0000.732708.024.0000 PLUMBING SERVICES (BA)	.00	333.49	333.49	.00	333.49-
01.01203.0000.732708.026.0000 PLUMBING SERVICES (BA)	.00	89.87	89.87	.00	89.87-
01.01203.0000.732708.027.0000 PLUMBING SERVICES (BA)	.00	24.76	24.76	.00	24.76-
01.01203.0000.732708.028.0000 PLUMBING SERVICES (BA)	.00	4,080.61	4,080.61	16.27	4,096.88-
01.01203.0000.732708.034.0000 PLUMBING SERVICES (BA)	.00	2,040.17	2,040.17	.00	2,040.17-
01.01203.0000.732708.036.0000 PLUMBING SERVICES (BA)	.00	5,904.53	5,904.53	.00	5,904.53-
01.01203.0000.732708.038.0000 PLUMBING SERVICES (BA)	.00	1,262.43	1,262.43	.00	1,262.43-
01.01203.0000.732708.040.0000 PLUMBING SERVICES (BA)	.00	944.73	944.73	3,925.97	4,870.70-
01.01203.0000.732708.042.0000 PLUMBING SERVICES (BA)	.00	523.57	523.57	.00	523.57-
01.01203.0000.732708.044.0000 PLUMBING SERVICES (BA)	.00	55.98	55.98	.00	55.98-
01.01203.0000.732708.045.0000 PLUMBING SERVICES (BA)	.00	275.25	275.25	.00	275.25-
01.01203.0000.732708.046.0000 PLUMBING SERVICES (BA)	.00	1,158.40	1,158.40	.00	1,158.40-
01.01203.0000.732708.048.0000 PLUMBING SERVICES (BA)	.00	128.65	128.65	.00	128.65-
01.01203.0000.732708.050.0000 PLUMBING SERVICES (BA)	.00	2,183.18	2,183.18	.00	2,183.18-
01.01203.0000.732708.052.0000 PLUMBING SERVICES (BA)	.00	2,274.26	2,274.26	.00	2,274.26-
01.01203.0000.732708.054.0000 PLUMBING SERVICES (BA)	.00	2,113.07	2,113.07	.00	2,113.07-
01.01203.0000.732708.056.0000 PLUMBING SERVICES (BA)	.00	118.78	118.78	.00	118.78-
01.01203.0000.732708.057.0000 PLUMBING SERVICES (BA)	.00	808.33	808.33	745.00	1,553.33-
01.01203.0000.732708.058.0000 PLUMBING SERVICES (BA)	.00	769.74	769.74	.00	769.74-
01.01203.0000.732708.060.0000 PLUMBING SERVICES (BA)	.00	202.29	202.29	.00	202.29-
01.01203.0000.732708.061.0000 PLUMBING SERVICES (BA)	.00	101.61	101.61	.00	101.61-
01.01203.0000.732708.062.0000 PLUMBING SERVICES (BA)	.00	2,994.63	2,994.63	.00	2,994.63-
01.01203.0000.732708.062.0000 INCOMING FREIGHT (CA)	180.00	8.79	8.79	.00	8.79-
01.01203.0000.732710.300.0000 OTHER SERVICES (BA)	3,936.00	215.52	215.52	.00	215.52-
01.01203.0000.732710.012.0000 OTHER SERVICES (BA)	.00	106.11	106.11	.00	106.11-
01.01203.0000.732710.028.0000 OTHER SERVICES (BA)	.00	148.74	148.74	.00	148.74-
01.01203.0000.732710.050.0000 OTHER SERVICES (BA)	.00	622.90	622.90	.00	622.90-
01.01203.0000.732708.074.0000 PLUMBING SERVICES (BA)	.00	64.14	64.14	.00	64.14-
01.01203.0000.732708.076.0000 PLUMBING SERVICES (BA)	.00	1,219.21	1,219.21	.00	1,219.21-
01.01203.0000.732709.000.0000 PLUMBING SERVICES (BA)	.00	918.82	918.82	.00	918.82-
01.01203.0000.732710.300.0000 OTHER SERVICES (CA)	180.00	.00	.00	.00	180.00-
01.01203.0000.732710.012.0000 OTHER SERVICES (BA)	3,936.00	400.00	400.00	.00	3,936.00-
01.01203.0000.732710.028.0000 OTHER SERVICES (BA)	.00	240.00	240.00	.00	240.00-
01.01203.0000.732710.050.0000 OTHER SERVICES (BA)	.00	835.00	835.00	.00	835.00-
01.01203.0000.732710.060.0000 OTHER SERVICES (BA)	50,000.00	264.00	264.00	.00	264.00-
01.01203.0000.732716.300.0000 HVAC-AIR FILTERS (CA)	.00	.00	.00	.00	50,000.00-
01.01203.0000.732716.001.0000 HVAC-AIR FILTERS (BA)	.00	143.76	143.76	.00	143.76-
01.01203.0000.732716.002.0000 HVAC-AIR FILTERS (BA)	.00	566.00	566.00	.00	566.00-
01.01203.0000.732716.004.0000 HVAC-AIR FILTERS (BA)	.00	677.49	677.49	662.85	1,340.34-
01.01203.0000.732716.006.0000 HVAC-AIR FILTERS (BA)	.00	422.04	422.04	294.60	1,716.64-
01.01203.0000.732716.008.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	46.00	46.00-
01.01203.0000.732716.010.0000 HVAC-AIR FILTERS (BA)	.00	539.53	539.53	.00	539.53-
01.01203.0000.732716.012.0000 HVAC-AIR FILTERS (BA)	.00	1,330.12	1,330.12	.00	1,330.12-

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01203 MAINTENANCE  
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DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01203.0000.732716.014.0000 HVAC-AIR FILTERS (BA)	.00	280.93	280.93	.00	280.93
01.01203.0000.732716.015.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	902.03	902.03
01.01203.0000.732716.018.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	312.00	312.00
01.01203.0000.732716.020.0000 HVAC-AIR FILTERS (BA)	.00	37.68	37.68	.00	37.68
01.01203.0000.732716.022.0000 HVAC-AIR FILTERS (BA)	.00	111.49	111.49	.00	111.49
01.01203.0000.732716.026.0000 HVAC-AIR FILTERS (BA)	.00	226.70	226.70	.00	226.70
01.01203.0000.732716.027.0000 HVAC-AIR FILTERS (BA)	.00	465.13	465.13	405.24	870.37
01.01203.0000.732716.034.0000 HVAC-AIR FILTERS (BA)	.00	796.14	796.14	.00	796.14
01.01203.0000.732716.036.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	532.08	532.08
01.01203.0000.732716.038.0000 HVAC-AIR FILTERS (BA)	.00	126.46	126.46	.00	126.46
01.01203.0000.732716.040.0000 HVAC-AIR FILTERS (BA)	.00	1,548.15	1,548.15	1,548.15	3,096.30
01.01203.0000.732716.042.0000 HVAC-AIR FILTERS (BA)	.00	254.88	254.88	.00	254.88
01.01203.0000.732716.044.0000 HVAC-AIR FILTERS (BA)	.00	379.00	379.00	.00	379.00
01.01203.0000.732716.048.0000 HVAC-AIR FILTERS (BA)	.00	298.28	298.28	569.64	867.92
01.01203.0000.732716.050.0000 HVAC-AIR FILTERS (BA)	.00	524.44	524.44	46.80	524.44
01.01203.0000.732716.053.0000 HVAC-AIR FILTERS (BA)	.00	316.55	316.55	.00	316.55
01.01203.0000.732716.055.0000 HVAC-AIR FILTERS (BA)	.00	259.44	259.44	.00	259.44
01.01203.0000.732716.056.0000 HVAC-AIR FILTERS (BA)	.00	319.83	319.83	.00	319.83
01.01203.0000.732716.057.0000 HVAC-AIR FILTERS (BA)	.00	665.37	665.37	663.09	1,328.46
01.01203.0000.732716.058.0000 HVAC-AIR FILTERS (BA)	.00	370.83	370.83	840.24	1,211.07
01.01203.0000.732716.060.0000 HVAC-AIR FILTERS (BA)	.00	339.06	339.06	1,378.08	1,717.14
01.01203.0000.732716.062.0000 HVAC-AIR FILTERS (BA)	.00	161.03	161.03	.00	161.03
01.01203.0000.732716.064.0000 HVAC-AIR FILTERS (BA)	.00	163.70	163.70	.00	163.70
01.01203.0000.732716.066.0000 HVAC-AIR FILTERS (BA)	.00	1,238.50	1,238.50	.00	1,238.50
01.01203.0000.732716.068.0000 HVAC-AIR FILTERS (BA)	.00	743.66	743.66	.00	743.66
01.01203.0000.732716.072.0000 HVAC-AIR FILTERS (BA)	.00	174.72	174.72	400.80	400.80
01.01203.0000.732716.074.0000 HVAC-AIR FILTERS (BA)	.00	540.24	540.24	540.24	714.96
01.01203.0000.732716.075.0000 HVAC-AIR FILTERS (BA)	.00	273.45	273.45	273.45	273.45
01.01203.0000.732716.078.0000 HVAC-AIR FILTERS (BA)	.00	.00	.00	.00	50,000.00
01.01203.0000.732717.300.0000 HVAC CONT SV-A/FILTER (CA)	50,000.00	.00	.00	6,000.00	6,000.00
01.01203.0000.732717.001.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	.00	1,250.00
01.01203.0000.732717.002.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	.00	910.00
01.01203.0000.732717.004.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	.00	306.00
01.01203.0000.732717.008.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	.00	948.00
01.01203.0000.732717.010.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	.00	540.00
01.01203.0000.732717.012.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	.00	678.63
01.01203.0000.732717.016.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	.00	405.00
01.01203.0000.732717.026.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	.00	340.00
01.01203.0000.732717.027.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	.00	1,825.00
01.01203.0000.732717.028.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	.00	462.00
01.01203.0000.732717.036.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	.00	405.00
01.01203.0000.732717.038.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	.00	508.00
01.01203.0000.732717.044.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	.00	405.00
01.01203.0000.732717.045.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	.00	775.00
01.01203.0000.732717.046.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	.00	642.00
01.01203.0000.732717.053.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	.00	1,858.00
01.01203.0000.732717.056.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	.00	675.00
01.01203.0000.732717.062.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	.00	495.00
01.01203.0000.732717.068.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	.00	1,080.00
01.01203.0000.732717.072.0000 HVAC CONT SV-A/FILTER (BA)	.00	.00	.00	.00	1,080.00

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01203 MAINTENANCE  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01203.0000.732717.078.0000 HVAC CONT SV-A/FILTER(BA)	.00	943.00	.00	943.00
01.01203.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,729,951.50	1,114,258.75	199,162.54	416,530.21
OBJECT 733000 TRANSPORTATION SERVICES				
01.01203.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01203.0000.742001.000.0000 OFFICE SUPPLIES	9,998.00	6,404.78	1,215.66	2,377.56
01.01203.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	9,998.00	6,404.78	1,215.66	2,377.56
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01203.0000.753001.000.0000 DUES & SUBSCRIPTIONS	18,463.00	15,932.00	.00	2,531.00
01.01203.0000.753006.000.0000 EXPENSE REIMBURSEMENT	32,032.00	27,429.83	.00	4,602.17
01.01203.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	13,569.00	11,497.83	.00	2,071.17
OBJECT 713000 OVERTIME WAGES				
01.01203.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01203.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01203.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01203.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01203.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	12,095.00	7,279.99	.00	4,815.01
01.01203.4000.742040.000.0000 TECH-OFFICE SUPPLIES	702.00	.00	.00	702.00
01.01203.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	12,797.00	7,279.99	.00	5,517.01
01.01203.XXXX.XXXX.XXX.XXXX MAINTENANCE	5,164,644.07	3,534,397.70	227,741.67	1,402,504.70

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01206 CHILD WELFARE&ATTENDANCE  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01206.0000.711108.0000.0000 SUPERVISOR-SALARY	67,286.69	88,721.18	.00	21,434.49-
01.01206.0000.711166.0000.0000 INTERVENTIONIST SALARY	98,657.33	32,515.01	.00	66,142.32
01.01206.0000.711501.0000.0000 SECRETARYS' SALARY	33,548.67	24,473.78	.00	9,074.89
01.01206.0000.711503.0000.0000 CLERK/TYPIST SALARY	22,855.31	17,141.21	.00	5,714.10
01.01206.0000.711XXX.XXX.XXXX REGULAR SALARIES	222,348.00	162,851.18	.00	59,496.82
OBJECT 712000 SUBSTITUTE WAGES				
01.01206.0000.712200.0000.0000 PROF EDUC SUB WAGES	1,250.00	45.00	.00	1,205.00
01.01206.0000.712500.0000.0000 OFFICE/CLERICAL SUB WAGES	4,908.00	9,160.40	.00	4,252.40-
01.01206.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	6,158.00	9,205.40	.00	3,047.40-
OBJECT 713000 OVERTIME WAGES				
01.01206.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01206.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01206.0000.721001.0000.0231 LTRS- REGULAR	36,909.77	27,033.24	.00	9,876.53
01.01206.0000.721004.0000.0220 FICA	313.00	289.91	.00	23.09
01.01206.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	37,222.77	27,323.15	.00	9,899.62
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01206.0000.722001.0000.0225 MEDICARE	2,429.47	1,807.76	.00	621.71
01.01206.0000.722002.0000.0210 GROUP INSUR-HEALTH	21,939.00	18,996.84	.00	2,942.16
01.01206.0000.722007.0000.0210 GROUP INSURANCE - LIFE	90.00	67.50	.00	22.50
01.01206.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	24,458.47	20,872.10	.00	3,586.37
OBJECT 731000 PROFESSIONAL SERVICES				
01.01206.0000.731205.0000.0000 CONF WORKSHOPS EVAL	4,500.00	4,416.78	.00	83.22
01.01206.0000.731302.0000.0000 CONTRACTED SERVICES	200.00	54.60	.00	145.40
01.01206.0000.731304.0000.0000 LEGAL SERVICES	1,000.00	.00	.00	1,000.00
01.01206.0000.731403.0000.0000 TELEPHONE	600.00	350.00	.00	1,250.00
01.01206.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	6,300.00	4,821.38	.00	1,478.62
OBJECT 732000 PROPERTY SERVICES				
01.01206.0000.732402.0000.0000 OFFICE EQUIPMENT REPAIR	500.00	.00	.00	500.00
01.01206.0000.732403.0000.0000 MAINTENANCE AGREEMENTS	955.00	455.00	.00	500.00
01.01206.0000.732419.0000.0000 LEASED EQUIPMENT	197.00	.00	.00	197.00
01.01206.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,652.00	455.00	.00	1,197.00
OBJECT 733000 TRANSPORTATION SERVICES				

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01206 CHILD WELFARE&ATTENDANCE  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01206.0000.733101.000.0000 MILEAGE	3,276.00	3,170.60	.00	105.40
01.01206.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	3,276.00	3,170.60	.00	105.40
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	1,150.00	435.00	.00	715.00
01.01206.0000.741001.000.0000 MATERIALS AND SUPPLIES	1,618.00	250.00	.00	1,368.00
01.01206.0000.741005.000.0000 SUPP TEACHING MATERIALS	2,768.00	685.00	.00	2,083.00
01.01206.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	3,415.00	3,202.61	92.53	119.86
OBJECT 742000 OTHER MATERIALS & SUPPLIE	3,415.00	3,202.61	92.53	119.86
01.01206.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	525.00	344.46	.00	180.54
01.01206.0000.751001.000.0000 PRINTING & BINDING	400.00	205.70	.00	194.30
01.01206.0000.751002.000.0000 COPY MACHINE	925.00	550.16	.00	374.84
01.01206.0000.751XXX.XXX.XXXX DISSEMINATION	100.00	30.00	.00	70.00
OBJECT 753000 OTHER ADMINISTRATIVE	100.00	21.38	.00	78.62
01.01206.0000.753001.000.0000 DUES & SUBSCRIPTIONS	1,438.08	1,198.40	239.68	.00
01.01206.0000.753011.000.0000 HOSPITALITY	361.92	301.60	60.32	.00
01.01206.0000.753078.000.0000 COPIER - PRINCIPLE	2,000.00	1,551.38	300.00	148.62
01.01206.0000.753079.000.0000 COPIER - INTEREST				
01.01206.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE				
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00
01.01206.4000.713XXX.XXX.XXXX OVERTIME WAGES				
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00
01.01206.4000.718XXX.XXX.XXXX OTHER WAGES				
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00
01.01206.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES				
OBJECT 732000 PROPERTY SERVICES	.00	.00	.00	.00
01.01206.4000.732XXX.XXX.XXXX PROPERTY SERVICES				
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
01.01206.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP				
OBJECT 742000 OTHER MATERIALS & SUPPLIE	2,880.00	.00	.00	2,880.00
01.01206.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW				

DATE - 4/16/08  
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01206 CHILD WELFARE&ATTENDANCE  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01206.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	2,880.00	.00	.00	2,880.00
01.01206.XXXX.XXXXXX.XXX.XXXX CHILD WELFARE&ATTENDANCE	313,403.24	234,687.96	392.53	78,322.75
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01207 DISCIPLINE CENTER  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01207.0000.711217.000.0000 OUTREACH TEACHERS SALARY	238,775.00	131,916.09	.00	106,858.91
01.01207.0000.711221.000.0000 INSERVICE SALARY	1,000.00	.00	.00	1,000.00
01.01207.0000.711XXX.XXX.XXXX REGULAR SALARIES	239,775.00	131,916.09	.00	107,858.91
OBJECT 712000 SUBSTITUTE WAGES				
01.01207.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01207.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01207.0000.721001.000.0231 LTRS- REGULAR	33,917.66	12,905.05	.00	21,012.61
01.01207.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	33,917.66	12,905.05	.00	21,012.61
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01207.0000.722001.000.0225 MEDICARE	1,636.98	1,104.17	.00	532.81
01.01207.0000.722002.000.0210 GROUP INSUR-HEALTH	72,921.00	45,411.26	.00	27,509.74
01.01207.0000.722007.000.0210 GROUP INSURANCE - LIFE	146.00	179.18	.00	33.18-
01.01207.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	74,703.98	46,694.61	.00	28,009.37
OBJECT 731000 PROFESSIONAL SERVICES				
01.01207.0000.731101.000.0000 CONF, WORKSHOPS, EVAL	100.00	.00	.00	100.00
01.01207.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	100.00	.00	.00	100.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01207.0000.733201.000.0000 MILEAGE	1,078.00	768.52	.00	309.48
01.01207.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,078.00	768.52	.00	309.48
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01207.0000.741001.000.0000 MATERIALS AND SUPPLIES	200.00	.00	.00	200.00
01.01207.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	200.00	.00	.00	200.00
OBJECT 754000 OTHER EXPENSES				
01.01207.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES				
01.01207.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				



LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01207 DISCIPLINE CENTER  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01207.2002.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01207.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES				
01.01207.2402.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01207.2402.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01207.2402.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES				
01.01207.2802.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01207.2802.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01207.2802.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES				
01.01207.2902.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01207.2902.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01207.2902.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01207.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01207.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				

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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01207 DISCIPLINE CENTER  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01207.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01207.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01207.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01207.XXXX.XXXXXX.XXX.XXXX DISCIPLINE CENTER	349,774.64	192,284.27	.00	157,490.37
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01213  
 ENERGY MGMT UTILITIES  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00
01.01213.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00
01.01213.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES				
01.01213.0000.732101.001.0000 FUEL&HEAT	17,742.00	18,376.89	.00	634.89-
01.01213.0000.732101.002.0000 FUEL&HEAT	8,450.00	9,942.73	.00	1,492.73-
01.01213.0000.732101.003.0000 FUEL&HEAT	15,350.00	10,907.30	.00	4,442.70
01.01213.0000.732101.004.0000 FUEL&HEAT	12,000.00	11,313.94	.00	686.06
01.01213.0000.732101.005.0000 FUEL&HEAT	3,950.00	2,427.16	.00	1,522.84
01.01213.0000.732101.006.0000 FUEL&HEAT	12,300.00	13,434.70	.00	1,134.70-
01.01213.0000.732101.007.0000 FUEL&HEAT	3,950.00	5,006.18	.00	1,056.18-
01.01213.0000.732101.008.0000 FUEL&HEAT	8,100.00	4,822.71	.00	3,277.29
01.01213.0000.732101.009.0000 FUEL&HEAT	14,750.00	8,877.90	.00	5,872.10
01.01213.0000.732101.010.0000 FUEL&HEAT	20,450.00	7,545.33	.00	12,904.67
01.01213.0000.732101.011.0000 FUEL&HEAT	4,500.00	4,087.39	.00	412.61
01.01213.0000.732101.012.0000 FUEL&HEAT	30,950.00	26,205.66	.00	4,744.34
01.01213.0000.732101.013.0000 FUEL&HEAT	33,300.00	34,462.08	.00	1,162.08-
01.01213.0000.732101.014.0000 FUEL&HEAT	2,550.00	3,472.79	.00	922.79-
01.01213.0000.732101.015.0000 FUEL&HEAT	1,488.00	2,162.28	.00	674.28-
01.01213.0000.732101.016.0000 FUEL&HEAT	12,750.00	8,616.78	.00	4,133.22
01.01213.0000.732101.017.0000 FUEL&HEAT	9,350.00	11,863.09	.00	2,513.09-
01.01213.0000.732101.018.0000 FUEL&HEAT	38,450.00	9,412.47	.00	29,037.53
01.01213.0000.732101.019.0000 FUEL&HEAT	14,500.00	6,916.34	.00	7,583.66
01.01213.0000.732101.020.0000 FUEL&HEAT	9,000.00	6,942.16	.00	2,057.84
01.01213.0000.732101.021.0000 FUEL&HEAT	4,350.00	3,741.90	.00	608.10
01.01213.0000.732101.022.0000 FUEL&HEAT	6,550.00	43,517.67	.00	9,467.67-
01.01213.0000.732101.023.0000 FUEL&HEAT	4,850.00	6,186.22	.00	1,463.78
01.01213.0000.732101.024.0000 FUEL&HEAT	22,000.00	3,749.99	.00	1,100.01
01.01213.0000.732101.025.0000 FUEL&HEAT	10,900.00	15,893.13	.00	6,106.87
01.01213.0000.732101.026.0000 FUEL&HEAT	1,700.00	11,151.23	.00	251.23-
01.01213.0000.732101.027.0000 FUEL&HEAT	7,050.00	3,801.75	.00	2,101.13-
01.01213.0000.732101.028.0000 FUEL&HEAT	16,550.00	6,401.98	.00	648.25
01.01213.0000.732101.029.0000 FUEL&HEAT	5,150.00	8,759.47	.00	3,156.02
01.01213.0000.732101.030.0000 FUEL&HEAT	32,800.00	3,341.99	.00	2,709.47-
01.01213.0000.732101.031.0000 FUEL&HEAT	7,350.00	7,368.00	.00	1,808.01
01.01213.0000.732101.032.0000 FUEL&HEAT	9,964.00	5,015.02	.00	5,843.74
01.01213.0000.732101.033.0000 FUEL&HEAT	2,189.00	14,905.48	.00	1,018.00-
01.01213.0000.732101.034.0000 FUEL&HEAT	19,850.00	4,157.87	.00	2,884.58
01.01213.0000.732101.035.0000 FUEL&HEAT	4,400.00	24,016.38	.00	4,941.48-
01.01213.0000.732101.036.0000 FUEL&HEAT	26,400.00	11,299.45	.00	1,968.87-
01.01213.0000.732101.037.0000 FUEL&HEAT	10,900.00	3,904.25	.00	4,166.38-
01.01213.0000.732101.038.0000 FUEL&HEAT	27,800.00	28,898.86	.00	8,180.55
01.01213.0000.732101.039.0000 FUEL&HEAT	2,700.00	6,292.55	.00	2,495.75
01.01213.0000.732101.040.0000 FUEL&HEAT	2,700.00	21,299.40	.00	4,607.45
01.01213.0000.732101.041.0000 FUEL&HEAT	2,700.00	21,299.40	.00	6,500.60

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01213 ENERGY MGMT UTILITIES  
 April 30, 2008

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 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01213.0000.7321101.076.0000 FUEL&HEAT	3,100.00	2,129.57	2,129.57	.00	970.43
01.01213.0000.7321101.078.0000 FUEL&HEAT	2,903.00	5,010.96	5,010.96	.00	2,107.96-
01.01213.0000.7321102.001.0000 WATER&SEWER	7,150.00	6,439.55	6,439.55	.00	7,10.45
01.01213.0000.7321102.002.0000 WATER&SEWER	10,050.00	11,495.13	11,495.13	.00	1,445.13-
01.01213.0000.7321102.004.0000 WATER&SEWER	27,410.00	23,051.42	23,051.42	.00	4,358.58
01.01213.0000.7321102.006.0000 WATER&SEWER	5,150.00	5,415.22	5,415.22	.00	265.22-
01.01213.0000.7321102.008.0000 WATER&SEWER	6,620.00	4,883.46	4,883.46	.00	1,736.54
01.01213.0000.7321102.010.0000 WATER&SEWER	4,470.00	3,631.59	3,631.59	.00	1,838.41
01.01213.0000.7321102.012.0000 WATER&SEWER	5,450.00	2,908.75	2,908.75	.00	2,541.25
01.01213.0000.7321102.014.0000 WATER&SEWER	1,480.00	1,415.39	1,415.39	.00	64.61
01.01213.0000.7321102.015.0000 WATER&SEWER	14,520.00	2,836.36	2,836.36	.00	1,683.64
01.01213.0000.7321102.016.0000 WATER&SEWER	12,800.00	8,003.40	8,003.40	.00	4,796.60
01.01213.0000.7321102.018.0000 WATER&SEWER	3,490.00	4,298.40	4,298.40	.00	5,808.40-
01.01213.0000.7321102.020.0000 WATER&SEWER	16,850.00	22,846.54	22,846.54	.00	5,996.54-
01.01213.0000.7321102.022.0000 WATER&SEWER	21,444.00	26,637.87	26,637.87	.00	5,193.87-
01.01213.0000.7321102.024.0000 WATER&SEWER	4,290.00	3,455.68	3,455.68	.00	5,834.32
01.01213.0000.7321102.026.0000 WATER&SEWER	1,560.00	1,195.15	1,195.15	.00	364.85
01.01213.0000.7321102.027.0000 WATER&SEWER	7,540.00	5,573.18	5,573.18	.00	1,966.82
01.01213.0000.7321102.028.0000 WATER&SEWER	7,580.00	5,007.00	5,007.00	.00	2,573.00
01.01213.0000.7321102.031.0000 WATER&SEWER	4,470.00	3,666.58	3,666.58	.00	803.42
01.01213.0000.7321102.034.0000 WATER&SEWER	3,470.00	3,296.04	3,296.04	.00	173.96
01.01213.0000.7321102.036.0000 WATER&SEWER	2,630.00	2,569.10	2,569.10	.00	929.10-
01.01213.0000.7321102.038.0000 WATER&SEWER	4,070.00	2,569.93	2,569.93	.00	1,500.57
01.01213.0000.7321102.040.0000 WATER&SEWER	36,919.00	26,788.99	26,788.99	.00	10,130.01
01.01213.0000.7321102.042.0000 WATER&SEWER	2,260.00	1,744.15	1,744.15	.00	3,515.85
01.01213.0000.7321102.044.0000 WATER&SEWER	11,463.00	7,619.42	7,619.42	.00	3,843.58
01.01213.0000.7321102.045.0000 WATER&SEWER	4,660.00	4,485.11	4,485.11	.00	111.98-
01.01213.0000.7321102.046.0000 WATER&SEWER	4,320.00	4,431.98	4,431.98	.00	2,509.38
01.01213.0000.7321102.048.0000 WATER&SEWER	7,780.00	5,270.62	5,270.62	.00	864.95
01.01213.0000.7321102.050.0000 WATER&SEWER	6,390.00	9,378.24	9,378.24	.00	6,051.76
01.01213.0000.7321102.052.0000 WATER&SEWER	15,430.00	5,910.09	5,910.09	.00	205.21
01.01213.0000.7321102.053.0000 WATER&SEWER	2,620.00	2,414.79	2,414.79	.00	580.32-
01.01213.0000.7321102.054.0000 WATER&SEWER	21,090.00	21,670.32	21,670.32	.00	390.10
01.01213.0000.7321102.057.0000 WATER&SEWER	2,100.00	1,709.90	1,709.90	.00	2,755.66
01.01213.0000.7321102.058.0000 WATER&SEWER	5,030.00	2,274.34	2,274.34	.00	2,373.50-
01.01213.0000.7321102.060.0000 WATER&SEWER	12,760.00	15,133.50	15,133.50	.00	481.78
01.01213.0000.7321102.061.0000 WATER&SEWER	3,230.00	2,748.22	2,748.22	.00	1,385.44
01.01213.0000.7321102.062.0000 WATER&SEWER	6,220.00	4,834.56	4,834.56	.00	566.74-
01.01213.0000.7321102.068.0000 WATER&SEWER	4,470.00	5,036.74	5,036.74	.00	221.09
01.01213.0000.7321102.070.0000 WATER&SEWER	1,100.00	3,878.91	3,878.91	.00	2,858.41
01.01213.0000.7321102.072.0000 WATER&SEWER	6,230.00	3,371.59	3,371.59	.00	5,358.39
01.01213.0000.7321102.074.0000 WATER&SEWER	5,930.00	5,571.61	5,571.61	.00	5,319.81
01.01213.0000.7321102.075.0000 WATER&SEWER	5,400.00	5,080.19	5,080.19	.00	582.43-
01.01213.0000.7321102.076.0000 WATER&SEWER	5,150.00	5,732.43	5,732.43	.00	3,711.14
01.01213.0000.7321102.078.0000 WATER&SEWER	4,288.00	5,576.86	5,576.86	.00	35,750.71
01.01213.0000.7321103.001.0000 ELECTRICITY	148,051.00	112,300.29	112,300.29	.00	20,550.38
01.01213.0000.7321103.002.0000 ELECTRICITY	190,650.00	170,099.62	170,099.62	.00	34,214.82
01.01213.0000.7321103.004.0000 ELECTRICITY	154,950.00	120,735.18	120,735.18	.00	3,764.90
01.01213.0000.7321103.006.0000 ELECTRICITY	65,090.00	61,325.10	61,325.10	.00	44,187.58
01.01213.0000.7321103.008.0000 ELECTRICITY	102,640.00	58,452.42	58,452.42	.00	

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01213 ENERGY MGMT UTILITIES  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01213.0000.732103.010.0000 ELECTRICITY	78,360.00	61,763.14	61,763.14	.00	16,596.86
01.01213.0000.732103.012.0000 ELECTRICITY	68,150.00	57,915.60	57,915.60	.00	10,234.40
01.01213.0000.732103.014.0000 ELECTRICITY	59,220.00	49,294.27	49,294.27	.00	9,925.73
01.01213.0000.732103.015.0000 ELECTRICITY	75,030.00	63,566.00	63,566.00	.00	11,464.00
01.01213.0000.732103.016.0000 ELECTRICITY	113,480.00	97,694.95	97,694.95	.00	15,785.05
01.01213.0000.732103.018.0000 ELECTRICITY	54,790.00	40,391.19	40,391.19	.00	14,398.81
01.01213.0000.732103.020.0000 ELECTRICITY	169,080.00	131,799.41	131,799.41	.00	37,280.59
01.01213.0000.732103.022.0000 ELECTRICITY	197,000.00	165,271.74	165,271.74	.00	31,728.26
01.01213.0000.732103.024.0000 ELECTRICITY	57,980.00	47,740.65	47,740.65	.00	10,239.35
01.01213.0000.732103.026.0000 ELECTRICITY	34,960.00	30,378.16	30,378.16	.00	4,581.84
01.01213.0000.732103.027.0000 ELECTRICITY	81,300.00	65,190.25	65,190.25	.00	16,109.75
01.01213.0000.732103.028.0000 ELECTRICITY	58,540.00	53,308.89	53,308.89	.00	5,231.11
01.01213.0000.732103.031.0000 ELECTRICITY	71,120.00	56,418.63	56,418.63	.00	14,701.37
01.01213.0000.732103.034.0000 ELECTRICITY	36,250.00	32,992.87	32,992.87	.00	3,257.13
01.01213.0000.732103.036.0000 ELECTRICITY	22,580.00	24,277.87	24,277.87	.00	1,697.87
01.01213.0000.732103.038.0000 ELECTRICITY	83,000.00	64,719.03	64,719.03	.00	18,280.97
01.01213.0000.732103.040.0000 ELECTRICITY	238,000.00	221,049.19	221,049.19	.00	16,950.81
01.01213.0000.732103.042.0000 ELECTRICITY	39,060.00	32,335.43	32,335.43	.00	6,724.57
01.01213.0000.732103.044.0000 ELECTRICITY	51,060.00	46,801.35	46,801.35	.00	4,258.65
01.01213.0000.732103.045.0000 ELECTRICITY	120,900.00	84,163.43	84,163.43	.00	36,736.57
01.01213.0000.732103.046.0000 ELECTRICITY	80,170.00	57,909.72	57,909.72	.00	22,260.28
01.01213.0000.732103.048.0000 ELECTRICITY	57,070.00	53,247.62	53,247.62	.00	3,822.38
01.01213.0000.732103.050.0000 ELECTRICITY	83,590.00	71,186.43	71,186.43	.00	12,403.57
01.01213.0000.732103.052.0000 ELECTRICITY	186,300.00	118,112.70	118,112.70	.00	68,187.30
01.01213.0000.732103.053.0000 ELECTRICITY	43,130.00	34,805.70	34,805.70	.00	8,324.30
01.01213.0000.732103.054.0000 ELECTRICITY	47,990.00	31,176.36	31,176.36	.00	16,813.64
01.01213.0000.732103.056.0000 ELECTRICITY	161,300.00	133,802.93	133,802.93	.00	27,497.07
01.01213.0000.732103.057.0000 ELECTRICITY	57,250.00	56,697.91	56,697.91	.00	552.09
01.01213.0000.732103.058.0000 ELECTRICITY	66,120.00	56,799.01	56,799.01	.00	9,320.99
01.01213.0000.732103.060.0000 ELECTRICITY	22,360.00	22,408.82	22,408.82	.00	48.82
01.01213.0000.732103.061.0000 ELECTRICITY	28,470.00	31,380.28	31,380.28	.00	2,910.28
01.01213.0000.732103.062.0000 ELECTRICITY	82,730.00	66,986.62	66,986.62	.00	15,743.38
01.01213.0000.732103.068.0000 ELECTRICITY	54,970.00	47,302.48	47,302.48	.00	7,667.52
01.01213.0000.732103.070.0000 ELECTRICITY	33,600.00	28,394.91	28,394.91	.00	5,205.09
01.01213.0000.732103.072.0000 ELECTRICITY	113,900.00	92,526.68	92,526.68	.00	21,373.32
01.01213.0000.732103.074.0000 ELECTRICITY	37,210.00	32,796.01	32,796.01	.00	4,413.99
01.01213.0000.732103.075.0000 ELECTRICITY	136,900.00	108,579.06	108,579.06	.00	28,320.94
01.01213.0000.732103.076.0000 ELECTRICITY	50,210.00	47,089.55	47,089.55	.00	3,120.45
01.01213.0000.732103.078.0000 ELECTRICITY	79,829.00	64,420.04	64,420.04	.00	15,408.96
01.01213.0000.732109.000.0000 UTILITY RESERVE	300,000.00			.00	300,000.00
01.01213.0000.732XXX.XXX.XXXX PROPERTY SERVICES	4,904,900.00	3,788,928.73	3,788,928.73	.00	1,115,971.27
OBJECT 733000 TRANSPORTATION SERVICES					
01.01213.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01213.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01213.0000.753006.000.0000 EXPENSE REIMBURSEMENT	276,610.00-	144,070.41-	.00	132,539.59-
01.01213.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	276,610.00-	144,070.41-	.00	132,539.59-
01.01213.XXXX.XXXXXX.XXX.XXXX ENERGY MGMT UTILITIES	4,628,290.00	3,644,858.32	.00	983,431.68
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01222 HVAC MAINTENANCE  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 731000 PROFESSIONAL SERVICES				
01.01222.0000.731313.000.0000 HVAC CONTRACTED SERVICES	70,500.00	18,510.21	.00	51,989.79
01.01222.0000.731403.000.0000 TELEPHONE	7,500.00	5,779.54	.00	1,720.46
01.01222.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	78,000.00	24,289.75	.00	53,710.25
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01222.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01222.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00
OBJECT 754000 OTHER EXPENSES				
01.01222.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00
01.01222.XXXX.XXXX.XXX.XXXX HVAC MAINTENANCE	78,000.00	24,289.75	.00	53,710.25
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01224 PHYSICAL PLANT & GROUNDS  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01224.0000.711614.000.0000 GENERAL MECHANICS SALARY	100,452.23	74,788.01	.00	25,664.22
01.01224.0000.711803.000.0000 GROUNDS MAINTENANCE SAL.	152,795.31	112,107.96	.00	40,687.35
01.01224.0000.711XXX.XXX.XXXX REGULAR SALARIES	253,247.54	186,895.97	.00	66,351.57
OBJECT 712000 SUBSTITUTE WAGES				
01.01224.0000.712800.000.0000 LABORER SUB WAGES	.00	835.70	.00	835.70-
01.01224.0000.712800.300.0000 LABORER SUB WAGES (CA)	3,324.00	.00	.00	3,324.00
01.01224.0000.712800.001.0000 LABORER SUB WAGES (BA)	.00	516.98	.00	516.98-
01.01224.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	3,324.00	1,352.68	.00	1,971.32
OBJECT 713000 OVERTIME WAGES				
01.01224.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01224.0000.721003.000.0233 SERS	41,836.38	30,614.72	.00	11,221.66
01.01224.0000.721003.001.0233 SERS	.00	93.57	.00	93.57-
01.01224.0000.721004.000.0220 FICA	206.00	12.68	.00	193.32
01.01224.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	42,042.38	30,720.97	.00	11,321.41
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01224.0000.722001.000.0225 MEDICARE	3,594.68	2,628.15	.00	966.53
01.01224.0000.722001.001.0225 MEDICARE	.00	7.50	.00	7.50-
01.01224.0000.722002.000.0210 GROUP INSUR-HEALTH	28,847.00	23,900.74	.00	4,946.26
01.01224.0000.722007.000.0210 GROUP INSURANCE - LIFE	180.00	155.00	.00	25.00
01.01224.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	32,621.68	26,691.39	.00	5,930.29
OBJECT 731000 PROFESSIONAL SERVICES				
01.01224.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES				
01.01224.0000.732104.000.0000 GARBAGE	255,000.00	240,584.97	.00	14,415.03
01.01224.0000.732328.300.0000 PLAYGROUND MAINTENANC (CA)	29,000.00	.00	.00	29,000.00
01.01224.0000.732328.001.0000 PLAYGROUND MAINTENANC (BA)	.00	6,308.25	1,575.28	7,883.53-
01.01224.0000.732328.008.0000 PLAYGROUND MAINTENANC (BA)	.00	1,848.00	.00	1,848.00-
01.01224.0000.732328.014.0000 PLAYGROUND MAINTENANC (BA)	.00	1,491.00	.00	1,491.00-
01.01224.0000.732328.024.0000 PLAYGROUND MAINTENANC (BA)	.00	1,345.00	.00	1,345.00-
01.01224.0000.732328.027.0000 PLAYGROUND MAINTENANC (BA)	.00	3,928.50	.00	3,928.50-
01.01224.0000.732328.031.0000 PLAYGROUND MAINTENANC (BA)	.00	32.30	.00	32.30-
01.01224.0000.732328.036.0000 PLAYGROUND MAINTENANC (BA)	.00	1,206.10	.00	1,206.10-
01.01224.0000.732328.046.0000 PLAYGROUND MAINTENANC (BA)	.00	587.02	.00	587.02-
01.01224.0000.732328.048.0000 PLAYGROUND MAINTENANC (BA)	.00	1,232.00	.00	1,232.00-
01.01224.0000.732328.050.0000 PLAYGROUND MAINTENANC (BA)	.00	532.00	.00	532.00-
01.01224.0000.732328.074.0000 PLAYGROUND MAINTENANC (BA)	.00	39.12	.00	39.12-
01.01224.0000.732328.075.0000 PLAYGROUND MAINTENANC (BA)	.00	2,464.00	.00	2,464.00-



LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01224 PHYSICAL PLANT & GROUNDS  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL 570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01224.0000.732338.076.0000 PLAYGROUND MAINTENANC (BA)	.00		2,918.52	.00	2,918.52-
01.01224.0000.732338.300.0000 PKING LOT, DRIVEWAY/DR (CA)	76,750.00		.00	.00	76,750.00
01.01224.0000.732338.001.0000 PKING LOT, DRIVEWAY/DR (BA)	.00		8,074.00	4,137.40	12,211.40-
01.01224.0000.732338.002.0000 PKING LOT, DRIVEWAY/DR (BA)	.00		1,168.50	.00	1,168.50-
01.01224.0000.732338.004.0000 PKING LOT, DRIVEWAY/DR (BA)	.00		7,935.00	.00	7,935.00-
01.01224.0000.732338.010.0000 PKING LOT, DRIVEWAY/DR (BA)	.00		583.44	.00	583.44-
01.01224.0000.732338.012.0000 PKING LOT, DRIVEWAY/DR (BA)	.00		90.59	.00	90.59-
01.01224.0000.732338.015.0000 PKING LOT, DRIVEWAY/DR (BA)	.00		.00	700.00	700.00-
01.01224.0000.732338.016.0000 PKING LOT, DRIVEWAY/DR (BA)	.00		.00	1,400.00	1,400.00-
01.01224.0000.732338.018.0000 PKING LOT, DRIVEWAY/DR (BA)	.00		.00	1,260.00	1,260.00-
01.01224.0000.732338.020.0000 PKING LOT, DRIVEWAY/DR (BA)	.00	4,200.00	.00	.00	4,200.00-
01.01224.0000.732338.022.0000 PKING LOT, DRIVEWAY/DR (BA)	.00	10,976.00	.00	.00	10,976.00-
01.01224.0000.732338.024.0000 PKING LOT, DRIVEWAY/DR (BA)	.00	10,005.73	.00	.00	10,005.73-
01.01224.0000.732338.025.0000 PKING LOT, DRIVEWAY/DR (BA)	.00	.00	.00	1,260.00	1,260.00-
01.01224.0000.732338.027.0000 PKING LOT, DRIVEWAY/DR (BA)	.00	125.06	.00	.00	125.06-
01.01224.0000.732338.031.0000 PKING LOT, DRIVEWAY/DR (BA)	.00	1,751.51	.00	.00	1,751.51-
01.01224.0000.732338.034.0000 PKING LOT, DRIVEWAY/DR (BA)	.00	2,406.40	.00	1,400.00	3,806.40-
01.01224.0000.732338.040.0000 PKING LOT, DRIVEWAY/DR (BA)	.00	7,364.59	.00	588.00	7,952.59-
01.01224.0000.732338.042.0000 PKING LOT, DRIVEWAY/DR (BA)	.00	2,520.00	.00	.00	2,520.00-
01.01224.0000.732338.044.0000 PKING LOT, DRIVEWAY/DR (BA)	.00	792.43	.00	.00	792.43-
01.01224.0000.732338.046.0000 PKING LOT, DRIVEWAY/DR (BA)	.00	1,600.89	.00	.00	1,600.89-
01.01224.0000.732338.048.0000 PKING LOT, DRIVEWAY/DR (BA)	.00	973.12	.00	1,900.00	2,873.12-
01.01224.0000.732338.050.0000 PKING LOT, DRIVEWAY/DR (BA)	.00	3,148.14	.00	1,920.00	5,068.14-
01.01224.0000.732338.053.0000 PKING LOT, DRIVEWAY/DR (BA)	.00	1,071.79	.00	.00	1,071.79-
01.01224.0000.732338.056.0000 PKING LOT, DRIVEWAY/DR (BA)	.00	4,128.17	.00	.00	4,128.17-
01.01224.0000.732338.058.0000 PKING LOT, DRIVEWAY/DR (BA)	.00	3,487.06	.00	2,400.00	5,887.06-
01.01224.0000.732338.060.0000 PKING LOT, DRIVEWAY/DR (BA)	.00	3,040.70	.00	.00	3,040.70-
01.01224.0000.732338.062.0000 PKING LOT, DRIVEWAY/DR (BA)	.00	2,100.00	.00	.00	2,100.00-
01.01224.0000.732338.072.0000 PKING LOT, DRIVEWAY/DR (BA)	.00	.00	.00	1,600.00	1,600.00-
01.01224.0000.732356.300.0000 GRDS MAINT/DIRT, TREES (CA)	34,850.00		.00	.00	34,850.00-
01.01224.0000.732356.006.0000 GRDS MAINT/DIRT, TREES (BA)	.00	1,495.00	.00	.00	1,495.00-
01.01224.0000.732356.024.0000 GRDS MAINT/DIRT, TREES (BA)	.00	4,847.60	.00	.00	4,847.60-
01.01224.0000.732356.028.0000 GRDS MAINT/DIRT, TREES (BA)	.00	.00	.00	1,975.00	1,975.00-
01.01224.0000.732356.038.0000 GRDS MAINT/DIRT, TREES (BA)	.00	.00	.00	3,050.00	3,050.00-
01.01224.0000.732356.040.0000 GRDS MAINT/DIRT, TREES (BA)	.00	6,168.00	.00	.00	6,168.00-
01.01224.0000.732356.044.0000 GRDS MAINT/DIRT, TREES (BA)	.00	4,900.00	.00	.00	4,900.00-
01.01224.0000.732356.046.0000 GRDS MAINT/DIRT, TREES (BA)	.00	133.00	.00	.00	133.00-
01.01224.0000.732356.068.0000 GRDS MAINT/DIRT, TREES (BA)	.00	2,225.00	.00	.00	2,225.00-
01.01224.0000.732405.300.0000 MACHINERY REPAIR (CA)	28,000.00		.00	.00	28,000.00
01.01224.0000.732405.001.0000 MACHINERY REPAIR (BA)	.00	5,134.45	.00	17.75	5,152.20-
01.01224.0000.732405.022.0000 MACHINERY REPAIR (BA)	.00	156.60	.00	.00	156.60-
01.01224.0000.732414.300.0000 GROUNDS MAINTENANCE E (CA)	101,326.00		.00	.00	101,326.00
01.01224.0000.732414.001.0000 GROUNDS MAINTENANCE E (BA)	.00	55,393.52	.00	14,276.48	69,670.00-
01.01224.0000.732414.002.0000 GROUNDS MAINTENANCE E (BA)	.00	168.85	.00	.00	168.85-
01.01224.0000.732414.004.0000 GROUNDS MAINTENANCE E (BA)	.00	212.85	.00	.00	212.85-
01.01224.0000.732414.014.0000 GROUNDS MAINTENANCE E (BA)	.00	77.99	.00	.00	77.99-
01.01224.0000.732414.015.0000 GROUNDS MAINTENANCE E (BA)	.00	42.00	.00	.00	42.00-
01.01224.0000.732414.022.0000 GROUNDS MAINTENANCE E (BA)	.00	142.48	.00	.00	142.48-
01.01224.0000.732414.024.0000 GROUNDS MAINTENANCE E (BA)	.00	3,563.84	.00	.00	3,563.84-
01.01224.0000.732414.034.0000 GROUNDS MAINTENANCE E (BA)	.00	17.49	.00	.00	17.49-
01.01224.0000.732414.046.0000 GROUNDS MAINTENANCE E (BA)	.00	107.54	.00	.00	107.54-

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01224 PHYSICAL PLANT & GROUNDS  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01224.0000.732414.050.0000 GROUNDS MAINTENANCE E(BA)	.00	8.19	.00	8.19-
01.01224.0000.732414.052.0000 GROUNDS MAINTENANCE E(BA)	.00	73.15	.00	73.15-
01.01224.0000.732414.058.0000 GROUNDS MAINTENANCE E(BA)	.00	41.40	.00	41.40-
01.01224.0000.732414.070.0000 GROUNDS MAINTENANCE E(BA)	.00	3.96	.00	3.96-
01.01224.0000.732414.078.0000 GROUNDS MAINTENANCE E(BA)	.00	116.15	.00	116.15-
01.01224.0000.732XXX.XXX.XXXX PROPERTY SERVICES	524,926.00	416,088.96	39,459.91	69,377.13
OBJECT 733000 TRANSPORTATION SERVICES				
01.01224.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01224.0000.742036.300.0000 LANDSCAPING MATERIALS (CA)	16,625.00	.00	.00	16,625.00
01.01224.0000.742036.001.0000 LANDSCAPING MATERIALS (BA)	.00	3,770.12	4,432.88	8,203.00-
01.01224.0000.742036.002.0000 LANDSCAPING MATERIALS (BA)	.00	84.00	.00	84.00-
01.01224.0000.742036.004.0000 LANDSCAPING MATERIALS (BA)	.00	102.00	.00	102.00-
01.01224.0000.742036.006.0000 LANDSCAPING MATERIALS (BA)	.00	48.00	.00	48.00-
01.01224.0000.742036.010.0000 LANDSCAPING MATERIALS (BA)	.00	238.75	.00	238.75-
01.01224.0000.742036.012.0000 LANDSCAPING MATERIALS (BA)	.00	39.02	.00	39.02-
01.01224.0000.742036.014.0000 LANDSCAPING MATERIALS (BA)	.00	6.00	.00	6.00-
01.01224.0000.742036.018.0000 LANDSCAPING MATERIALS (BA)	.00	20.28	.00	20.28-
01.01224.0000.742036.022.0000 LANDSCAPING MATERIALS (BA)	.00	24.00	.00	24.00-
01.01224.0000.742036.027.0000 LANDSCAPING MATERIALS (BA)	.00	48.00	.00	48.00-
01.01224.0000.742036.028.0000 LANDSCAPING MATERIALS (BA)	.00	165.22	.00	165.22-
01.01224.0000.742036.031.0000 LANDSCAPING MATERIALS (BA)	.00	24.00	.00	24.00-
01.01224.0000.742036.034.0000 LANDSCAPING MATERIALS (BA)	.00	312.00	.00	312.00-
01.01224.0000.742036.036.0000 LANDSCAPING MATERIALS (BA)	.00	107.48	.00	107.48-
01.01224.0000.742036.038.0000 LANDSCAPING MATERIALS (BA)	.00	127.48	12.00	139.48-
01.01224.0000.742036.040.0000 LANDSCAPING MATERIALS (BA)	.00	36.00	6.00	42.00-
01.01224.0000.742036.042.0000 LANDSCAPING MATERIALS (BA)	.00	112.00	.00	112.00-
01.01224.0000.742036.044.0000 LANDSCAPING MATERIALS (BA)	.00	54.20	.00	54.20-
01.01224.0000.742036.046.0000 LANDSCAPING MATERIALS (BA)	.00	48.00	.00	48.00-
01.01224.0000.742036.050.0000 LANDSCAPING MATERIALS (BA)	.00	12.00	.00	12.00-
01.01224.0000.742036.052.0000 LANDSCAPING MATERIALS (BA)	.00	78.00	.00	78.00-
01.01224.0000.742036.053.0000 LANDSCAPING MATERIALS (BA)	.00	60.00	.00	60.00-
01.01224.0000.742036.054.0000 LANDSCAPING MATERIALS (BA)	.00	48.00	.00	48.00-
01.01224.0000.742036.056.0000 LANDSCAPING MATERIALS (BA)	.00	210.00	.00	210.00-
01.01224.0000.742036.057.0000 LANDSCAPING MATERIALS (BA)	.00	152.74	.00	152.74-
01.01224.0000.742036.058.0000 LANDSCAPING MATERIALS (BA)	.00	128.00	.00	128.00-
01.01224.0000.742036.060.0000 LANDSCAPING MATERIALS (BA)	.00	396.99	.00	396.99-
01.01224.0000.742036.061.0000 LANDSCAPING MATERIALS (BA)	.00	148.60	.00	148.60-
01.01224.0000.742036.068.0000 LANDSCAPING MATERIALS (BA)	.00	521.45	.00	521.45-
01.01224.0000.742036.072.0000 LANDSCAPING MATERIALS (BA)	.00	24.00	.00	24.00-
01.01224.0000.742036.075.0000 LANDSCAPING MATERIALS (BA)	.00	1,232.00	.00	1,232.00-
01.01224.0000.742036.076.0000 LANDSCAPING MATERIALS (BA)	.00	24.00	6.00	30.00-
01.01224.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	16,625.00	8,402.33	4,456.88	3,765.79
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01224.0000.753001.000.0000 DUES & SUBSCRIPTIONS	1,250.00	150.00	.00	1,100.00

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01224.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	1,250.00	150.00	.00	1,100.00
OBJECT 713000 OVERTIME WAGES				
01.01224.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01224.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01224.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01224.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01224.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01224.XXXX.XXXX PHYSICAL PLANT & GROUNDS	874,036.60	670,302.30	43,916.79	159,817.51

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01226 MIDDLE SCH-SUMMER PROGRA  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01226.0000.71123.000.0000 PRINCIPALS SALARY	4,100.00	2,520.00	.00	1,580.00
01.01226.0000.711201.000.0000 REGULAR TEACHERS SALARY	39,123.00	18,837.00	.00	20,286.00
01.01226.0000.711501.000.0000 SECRETARYS SALARY	3,836.00	1,053.00	.00	2,783.00
01.01226.0000.711503.000.0000 CLERK/TYPIST SALARY	880.00	.00	.00	880.00
01.01226.0000.711514.000.0000 REGISTRARS/SCHEDULERS	1,114.00	.00	.00	1,114.00
01.01226.0000.711XXX.XXX.XXXX REGULAR SALARIES	49,053.00	22,410.00	.00	26,643.00
OBJECT 713000 OVERTIME WAGES				
01.01226.0000.713800.000.0000 LABORER O/T	124.00	.00	.00	124.00
01.01226.0000.713XXX.XXX.XXXX OVERTIME WAGES	124.00	.00	.00	124.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01226.0000.721001.000.0231 LTRS- REGULAR	8,053.00	3,025.18	.00	5,027.82
01.01226.0000.721003.000.0233 SERS	23.00	.00	.00	23.00
01.01226.0000.721004.000.0220 FICA	180.00	179.68	.00	.32
01.01226.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	8,256.00	3,204.86	.00	5,051.14
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01226.0000.722001.000.0225 MEDICARE	711.00	265.06	.00	445.94
01.01226.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	711.00	265.06	.00	445.94
OBJECT 731000 PROFESSIONAL SERVICES				
01.01226.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES				
01.01226.0000.732503.000.0000 EQUIPMENT RENTAL	1,600.00	1,595.10	.00	4.90
01.01226.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,600.00	1,595.10	.00	4.90
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01226.0000.742001.000.0000 OFFICE SUPPLIES	786.00	.00	.00	786.00
01.01226.0000.742003.000.0000 CUSTODIAL SUPPLIES	543.00	.00	.00	543.00
01.01226.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,329.00	.00	.00	1,329.00
OBJECT 751000 DISSEMINATION				
01.01226.0000.751001.000.0000 PRINTING & BINDING	80.00	37.94	.00	42.06
01.01226.0000.751XXX.XXX.XXXX DISSEMINATION	80.00	37.94	.00	42.06
OBJECT 754000 OTHER EXPENSES				
01.01226.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00
01.01226.XXXX.XXXX.MIDDLE SCH-SUMMER PROGRAM	61,153.00	27,512.96	.00	33,640.04

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01227.0000.711114.000.0000 DATA PROC PROG SALARY	300.00	.00	.00	300.00
01.01227.0000.711123.000.0000 PRINCIPALS SALARY	3,840.00	2,000.00	.00	1,840.00
01.01227.0000.711201.000.0000 REGULAR TEACHERS SALARY	52,440.00	17,480.00	.00	34,960.00
01.01227.0000.711501.000.0000 SECRETARYS' SALARY	2,630.00	1,901.00	.00	1,729.00
01.01227.0000.711514.000.0000 REGISTRARS/SCHEDULERS	660.00	.00	.00	660.00
01.01227.0000.711XXX.XXX.XXXX REGULAR SALARIES	59,870.00	20,381.00	.00	39,489.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE				
01.01227.0000.721001.000.0231 LTRS- REGULAR	9,774.00	2,581.47	.00	7,192.53
01.01227.0000.721004.000.0220 FICA	164.00	163.99	.00	.01
01.01227.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	9,938.00	2,745.46	.00	7,192.54
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01227.0000.722001.000.0225 MEDICARE	868.00	198.85	.00	669.15
01.01227.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	868.00	198.85	.00	669.15
OBJECT 732000 PROPERTY SERVICES				
01.01227.0000.732503.000.0000 EQUIPMENT RENTAL	900.00	.00	.00	900.00
01.01227.0000.732XXX.XXX.XXXX PROPERTY SERVICES	900.00	.00	.00	900.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01227.0000.742001.000.0000 OFFICE SUPPLIES	721.00	.00	.00	721.00
01.01227.0000.742003.000.0000 CUSTODIAL SUPPLIES	595.00	.00	.00	595.00
01.01227.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,316.00	.00	.00	1,316.00
OBJECT 751000 DISSEMINATION				
01.01227.0000.751001.000.0000 PRINTING & BINDING	28.00	7.24	.00	20.76
01.01227.0000.751XXX.XXX.XXXX DISSEMINATION	28.00	7.24	.00	20.76
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01227.0000.753011.000.0000 HOSPITALITY	180.00	114.65-	.00	294.65
01.01227.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	180.00	114.65-	.00	294.65
OBJECT 754000 OTHER EXPENSES				
01.01227.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00
01.01227.0000.754XXX.XXX.XXXX HIGH SCH-SUMMER PROGRAM	73,100.00	23,217.90	.00	49,882.10
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01229.0000.71123.000.0000 PRINCIPALS SALARY	6,294.00	.00	.00	6,294.00
01.01229.0000.711201.000.0000 REGULAR TEACHERS SALARY	87,538.00	.00	.00	87,538.00
01.01229.0000.711219.000.0000 SPECIAL ED AIDES SALARY	11,075.00	.00	.00	11,075.00
01.01229.0000.711501.000.0000 SECRETARYS' SALARY	3,000.00	.00	.00	3,000.00
01.01229.0000.711XXX.XXX.XXXX REGULAR SALARIES	107,907.00	.00	.00	107,907.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE				
01.01229.0000.721001.000.0231 LTRS- REGULAR	17,913.00	.00	.00	17,913.00
01.01229.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	17,913.00	.00	.00	17,913.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01229.0000.722001.000.0225 MEDICARE	1,564.00	.00	.00	1,564.00
01.01229.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	1,564.00	.00	.00	1,564.00
OBJECT 732000 PROPERTY SERVICES				
01.01229.0000.732503.000.0000 EQUIPMENT RENTAL	770.00	.00	.00	770.00
01.01229.0000.732XXX.XXX.XXXX PROPERTY SERVICES	770.00	.00	.00	770.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01229.0000.733412.000.0000 CHILD TRANSPORTATION	44,297.00	.00	.00	44,297.00
01.01229.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	44,297.00	.00	.00	44,297.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01229.0000.741001.000.0000 MATERIALS AND SUPPLIES	7,408.00	5.06	.00	7,402.94
01.01229.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	7,408.00	5.06	.00	7,402.94
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01229.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01229.0000.742XXX.XXX.XXXX LEAP REMEDIATION SUM SCH	179,859.00	5.06	.00	179,853.94

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01231 BUS MAINTENANCE  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01231.0000.711606.000.0000 BUS MECHANICS SALARY	154,522.73	93,933.88	.00	60,588.85
01.01231.0000.711XXX.XXX.XXXX REGULAR SALARIES	154,522.73	93,933.88	.00	60,588.85
OBJECT 712000 SUBSTITUTE WAGES				
01.01231.0000.712600.000.0000 CRAFTS & TRADES SUB WAGES	17,964.00	12,335.73	.00	5,628.27
01.01231.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	17,964.00	12,335.73	.00	5,628.27
OBJECT 713000 OVERTIME WAGES				
01.01231.0000.713600.000.0000 CRAFTS & TRADES O/T	6,159.00	7,292.37	.00	1,133.37-
01.01231.0000.713XXX.XXX.XXXX OVERTIME WAGES	6,159.00	7,292.37	.00	1,133.37-
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01231.0000.721003.000.0233 SERS	18,621.38	10,977.84	.00	7,643.54
01.01231.0000.721004.000.0220 FICA	1,114.00	.00	.00	1,114.00
01.01231.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	19,735.38	10,977.84	.00	8,757.54
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01231.0000.722001.000.0225 MEDICARE	2,198.34	1,552.90	.00	645.44
01.01231.0000.722002.000.0210 GROUP INSUR-HEALTH	19,278.00	14,374.57	.00	4,903.43
01.01231.0000.722007.000.0210 GROUP INSURANCE - LIFE	60.00	37.50	.00	22.50
01.01231.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	21,536.34	15,964.97	.00	5,571.37
OBJECT 731000 PROFESSIONAL SERVICES				
01.01231.0000.731403.000.0000 TELEPHONE	323.00	49.00	.00	274.00
01.01231.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	323.00	49.00	.00	274.00
OBJECT 732000 PROPERTY SERVICES				
01.01231.0000.732406.000.0000 FUEL & OIL AUTOMOTIVE	501,000.00	718,142.69	.00	217,142.69-
01.01231.0000.732428.000.0000 CONTRACTED REPAIRS	78,204.00	50,417.36	5,891.65	21,894.99
01.01231.0000.732XXX.XXX.XXXX PROPERTY SERVICES	579,204.00	768,560.05	5,891.65	195,247.70-
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01231.0000.742035.000.0000 REPAIR SUPPLIES	70,867.50	109,360.55	5,608.54	44,101.59-
01.01231.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	70,867.50	109,360.55	5,608.54	44,101.59-
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01231.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00
01.01231.XXXX.XXXXXX.XXX.XXXX BUS MAINTENANCE	870,311.95	1,018,474.39	11,500.19	159,662.63-

LAFAYETTE PARISH SCHOOL BOARD  
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 COST-CTR 01233 CUSTODIAL OPERATIONS  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01233.0000.711501.000.0000 SECRETARYS' SALARY	16,756.83	12,567.78	.00	4,189.05
01.01233.0000.711801.000.0000 WAREHOUSE STAFF SALARY	57,695.31	44,420.59	.00	13,274.72
01.01233.0000.711804.000.0000 CUSTODIANS SALARY	97,580.33	73,185.32	.00	24,395.01
01.01233.0000.711XXX.XXX.XXXX REGULAR SALARIES	172,032.47	130,173.69	.00	41,858.78
OBJECT 712000 SUBSTITUTE WAGES				
01.01233.0000.712800.000.0000 LABORER SUB WAGES	.00	720.15	.00	720.15-
01.01233.0000.712800.300.0000 LABORER SUB WAGES	269,155.00	.00	.00	269,155.00
01.01233.0000.712800.001.0000 LABORER SUB WAGES	.00	10,761.86	.00	10,761.86-
01.01233.0000.712800.002.0000 LABORER SUB WAGES	.00	2,703.60	.00	2,703.60-
01.01233.0000.712800.004.0000 LABORER SUB WAGES	.00	18,564.72	.00	18,564.72-
01.01233.0000.712800.006.0000 LABORER SUB WAGES	.00	2,061.96	.00	2,061.96-
01.01233.0000.712800.008.0000 LABORER SUB WAGES	.00	6,195.75	.00	6,195.75-
01.01233.0000.712800.010.0000 LABORER SUB WAGES	.00	8,180.42	.00	8,180.42-
01.01233.0000.712800.012.0000 LABORER SUB WAGES	.00	2,065.25	.00	2,065.25-
01.01233.0000.712800.015.0000 LABORER SUB WAGES	.00	1,141.52	.00	1,141.52-
01.01233.0000.712800.016.0000 LABORER SUB WAGES	.00	5,407.12	.00	5,407.12-
01.01233.0000.712800.018.0000 LABORER SUB WAGES	.00	4,175.56	.00	4,175.56-
01.01233.0000.712800.020.0000 LABORER SUB WAGES	.00	9,627.80	.00	9,627.80-
01.01233.0000.712800.022.0000 LABORER SUB WAGES	.00	1,892.52	.00	1,892.52-
01.01233.0000.712800.024.0000 LABORER SUB WAGES	.00	11,618.46	.00	11,618.46-
01.01233.0000.712800.026.0000 LABORER SUB WAGES	.00	5,013.24	.00	5,013.24-
01.01233.0000.712800.027.0000 LABORER SUB WAGES	.00	277.87	.00	277.87-
01.01233.0000.712800.028.0000 LABORER SUB WAGES	.00	8,637.16	.00	8,637.16-
01.01233.0000.712800.031.0000 LABORER SUB WAGES	.00	16,753.70	.00	16,753.70-
01.01233.0000.712800.034.0000 LABORER SUB WAGES	.00	4,032.87	.00	4,032.87-
01.01233.0000.712800.036.0000 LABORER SUB WAGES	.00	3,221.79	.00	3,221.79-
01.01233.0000.712800.038.0000 LABORER SUB WAGES	.00	1,441.92	.00	1,441.92-
01.01233.0000.712800.040.0000 LABORER SUB WAGES	.00	7,081.01	.00	7,081.01-
01.01233.0000.712800.044.0000 LABORER SUB WAGES	.00	413.05	.00	413.05-
01.01233.0000.712800.045.0000 LABORER SUB WAGES	.00	1,441.92	.00	1,441.92-
01.01233.0000.712800.046.0000 LABORER SUB WAGES	.00	3,402.03	.00	3,402.03-
01.01233.0000.712800.050.0000 LABORER SUB WAGES	.00	374.45	.00	374.45-
01.01233.0000.712800.053.0000 LABORER SUB WAGES	.00	7,840.44	.00	7,840.44-
01.01233.0000.712800.054.0000 LABORER SUB WAGES	.00	3,337.16	.00	3,337.16-
01.01233.0000.712800.056.0000 LABORER SUB WAGES	.00	5,587.44	.00	5,587.44-
01.01233.0000.712800.058.0000 LABORER SUB WAGES	.00	2,530.87	.00	2,530.87-
01.01233.0000.712800.060.0000 LABORER SUB WAGES	.00	2,244.32	.00	3,244.32-
01.01233.0000.712800.061.0000 LABORER SUB WAGES	.00	2,523.36	.00	2,523.36-
01.01233.0000.712800.062.0000 LABORER SUB WAGES	.00	11,608.87	.00	11,608.87-
01.01233.0000.712800.068.0000 LABORER SUB WAGES	.00	4,791.25	.00	4,791.25-
01.01233.0000.712800.070.0000 LABORER SUB WAGES	.00	273.61	.00	273.61-
01.01233.0000.712800.074.0000 LABORER SUB WAGES	.00	540.72	.00	540.72-
01.01233.0000.712800.075.0000 LABORER SUB WAGES	.00	11,047.21	.00	11,047.21-
01.01233.0000.712800.076.0000 LABORER SUB WAGES	.00	26,293.16	.00	26,293.16-
01.01233.0000.712800.078.0000 LABORER SUB WAGES	.00	4,624.04	.00	4,624.04-
01.01233.0000.712800.079.0000 LABORER SUB WAGES	.00	1,291.72	.00	1,291.72-
01.01233.0000.712800.099.0000 LABORER SUB WAGES	.00	2,259.70	.00	2,259.70-



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01.01233.0000.712XXX.XXX.XXXX SUBSTITITUTE WAGES	269,155.00	230,108.37	.00	39,046.63
OBJECT 713000 OVERTIME WAGES				
01.01233.0000.713800.300.0000 LABORER O/T (CA)	8,000.00	.00	.00	8,000.00
01.01233.0000.713800.001.0000 LABORER O/T (BA)	.00	8,528.03	.00	8,528.03
01.01233.0000.713800.004.0000 LABORER O/T (BA)	.00	78.39	.00	78.39
01.01233.0000.713800.068.0000 LABORER O/T (BA)	.00	685.52	.00	685.52
01.01233.0000.713800.070.0000 LABORER O/T (BA)	.00	34.26	.00	34.26
01.01233.0000.713801.300.0000 EMERGENCY CUSTODIAL O (CA)	2,611.00	.00	.00	2,611.00
01.01233.0000.713801.004.0000 EMERGENCY CUSTODIAL O (BA)	.00	544.14	.00	544.14
01.01233.0000.713801.006.0000 EMERGENCY CUSTODIAL O (BA)	.00	1,135.35	.00	1,135.35
01.01233.0000.713801.016.0000 EMERGENCY CUSTODIAL O (BA)	.00	1,225.80	.00	1,225.80
01.01233.0000.713801.042.0000 EMERGENCY CUSTODIAL O (BA)	.00	455.63	.00	455.63
01.01233.0000.713801.061.0000 EMERGENCY CUSTODIAL O (BA)	.00	226.84	.00	226.84
01.01233.0000.713801.070.0000 EMERGENCY CUSTODIAL O (BA)	.00	219.60	.00	219.60
01.01233.0000.713801.072.0000 EMERGENCY CUSTODIAL O (BA)	.00	28.48	.00	28.48
01.01233.0000.713XXX.XXX.XXXX OVERTIME WAGES	10,611.00	13,162.04	.00	2,551.04
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01233.0000.721001.000.0231 LTRS- REGULAR	2,668.00	2,086.28	.00	581.72
01.01233.0000.721001.026.0231 LTRS- REGULAR	.00	95.90	.00	95.90
01.01233.0000.721001.076.0231 LTRS- REGULAR	.00	29.92	.00	29.92
01.01233.0000.721003.000.0233 SERS	30,148.16	19,775.98	.00	10,372.18
01.01233.0000.721003.001.0233 SERS	.00	3,095.39	.00	3,095.39
01.01233.0000.721003.004.0233 SERS	.00	112.68	.00	112.68
01.01233.0000.721003.006.0233 SERS	.00	205.50	.00	205.50
01.01233.0000.721003.012.0233 SERS	.00	332.04	.00	332.04
01.01233.0000.721003.016.0233 SERS	.00	51.28	.00	51.28
01.01233.0000.721003.020.0233 SERS	.00	19.03	.00	19.03
01.01233.0000.721003.024.0233 SERS	.00	43.69	.00	43.69
01.01233.0000.721003.026.0233 SERS	.00	150.36	.00	150.36
01.01233.0000.721003.028.0233 SERS	.00	46.34	.00	46.34
01.01233.0000.721003.031.0233 SERS	.00	175.15	.00	175.15
01.01233.0000.721003.040.0233 SERS	.00	73.69	.00	73.69
01.01233.0000.721003.042.0233 SERS	.00	82.47	.00	82.47
01.01233.0000.721003.045.0233 SERS	.00	43.50	.00	43.50
01.01233.0000.721003.050.0233 SERS	.00	67.78	.00	67.78
01.01233.0000.721003.053.0233 SERS	.00	61.17	.00	61.17
01.01233.0000.721003.061.0233 SERS	.00	41.06	.00	41.06
01.01233.0000.721003.062.0233 SERS	.00	251.19	.00	251.19
01.01233.0000.721003.068.0233 SERS	.00	135.55	.00	135.55
01.01233.0000.721003.070.0233 SERS	.00	37.01	.00	37.01
01.01233.0000.721003.072.0233 SERS	.00	5.16	.00	5.16
01.01233.0000.721003.076.0233 SERS	.00	312.07	.00	312.07
01.01233.0000.721003.078.0233 SERS	.00	64.86	.00	64.86
01.01233.0000.721003.099.0233 SERS	.00	207.83	.00	207.83
01.01233.0000.721004.000.0220 FICA	16,688.00	11.16	.00	16,676.84
01.01233.0000.721004.001.0220 FICA	.00	135.70	.00	135.70
01.01233.0000.721004.002.0220 FICA	.00	167.63	.00	167.63

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01.01233.0000.721004.004.0220 FICA	.00	1,151.03	.00	1,151.03-
01.01233.0000.721004.006.0220 FICA	.00	127.84	.00	127.84-
01.01233.0000.721004.008.0220 FICA	.00	384.11	.00	384.11-
01.01233.0000.721004.010.0220 FICA	.00	316.60	.00	316.60-
01.01233.0000.721004.012.0220 FICA	.00	393.33	.00	393.33-
01.01233.0000.721004.014.0220 FICA	.00	128.05	.00	128.05-
01.01233.0000.721004.015.0220 FICA	.00	70.73	.00	70.73-
01.01233.0000.721004.016.0220 FICA	.00	393.54	.00	393.54-
01.01233.0000.721004.018.0220 FICA	.00	258.93	.00	258.93-
01.01233.0000.721004.020.0220 FICA	.00	590.42	.00	590.42-
01.01233.0000.721004.022.0220 FICA	.00	117.29	.00	117.29-
01.01233.0000.721004.024.0220 FICA	.00	543.85	.00	543.85-
01.01233.0000.721004.026.0220 FICA	.00	223.50	.00	223.50-
01.01233.0000.721004.027.0220 FICA	.00	17.24	.00	17.24-
01.01233.0000.721004.028.0220 FICA	.00	367.78	.00	367.78-
01.01233.0000.721004.031.0220 FICA	.00	978.71	.00	978.71-
01.01233.0000.721004.034.0220 FICA	.00	250.04	.00	250.04-
01.01233.0000.721004.036.0220 FICA	.00	159.74	.00	159.74-
01.01233.0000.721004.038.0220 FICA	.00	89.42	.00	89.42-
01.01233.0000.721004.040.0220 FICA	.00	355.08	.00	355.08-
01.01233.0000.721004.044.0220 FICA	.00	25.60	.00	25.60-
01.01233.0000.721004.045.0220 FICA	.00	74.50	.00	74.50-
01.01233.0000.721004.046.0220 FICA	.00	210.90	.00	210.90-
01.01233.0000.721004.053.0220 FICA	.00	465.11	.00	465.11-
01.01233.0000.721004.054.0220 FICA	.00	206.80	.00	206.80-
01.01233.0000.721004.056.0220 FICA	.00	346.35	.00	346.35-
01.01233.0000.721004.058.0220 FICA	.00	156.86	.00	156.86-
01.01233.0000.721004.060.0220 FICA	.00	201.18	.00	201.18-
01.01233.0000.721004.061.0220 FICA	.00	156.40	.00	156.40-
01.01233.0000.721004.062.0220 FICA	.00	633.76	.00	633.76-
01.01233.0000.721004.068.0220 FICA	.00	293.22	.00	293.22-
01.01233.0000.721004.070.0220 FICA	.00	20.01	.00	20.01-
01.01233.0000.721004.074.0220 FICA	.00	33.53	.00	33.53-
01.01233.0000.721004.075.0220 FICA	.00	684.92	.00	684.92-
01.01233.0000.721004.076.0220 FICA	.00	1,501.06	.00	1,501.06-
01.01233.0000.721004.078.0220 FICA	.00	80.09	.00	80.09-
01.01233.0000.721004.099.0220 FICA	.00	68.91	.00	68.91-
01.01233.0000.721005.010.0231 SCHOOL LUNCH RET SYS-SLRS	.00	189.49	.00	189.49-
01.01233.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	49,504.16	40,487.76	.00	9,016.40
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01233.0000.722001.000.0225 MEDICARE				
01.01233.0000.722001.001.0225 MEDICARE	9,093.23	1,799.43	.00	7,293.80
01.01233.0000.722001.002.0225 MEDICARE	.00	279.68	.00	279.68-
01.01233.0000.722001.004.0225 MEDICARE	.00	39.21	.00	39.21-
01.01233.0000.722001.006.0225 MEDICARE	.00	278.11	.00	278.11-
01.01233.0000.722001.008.0225 MEDICARE	.00	46.31	.00	46.31-
01.01233.0000.722001.010.0225 MEDICARE	.00	89.84	.00	89.84-
01.01233.0000.722001.012.0225 MEDICARE	.00	118.65	.00	118.65-

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01.01233.0000.722001.014.0225	.00		29.94	.00	29.94
01.01233.0000.722001.015.0225	.00		16.64	.00	16.64
01.01233.0000.722001.016.0225	.00		96.18	.00	96.18
01.01233.0000.722001.018.0225	.00		60.57	.00	60.57
01.01233.0000.722001.020.0225	.00		139.60	.00	139.60
01.01233.0000.722001.022.0225	.00		27.43	.00	27.43
01.01233.0000.722001.024.0225	.00		168.48	.00	168.48
01.01233.0000.722001.026.0225	.00		72.69	.00	72.69
01.01233.0000.722001.027.0225	.00		4.01	.00	4.01
01.01233.0000.722001.028.0225	.00		89.68	.00	89.68
01.01233.0000.722001.031.0225	.00		242.95	.00	242.95
01.01233.0000.722001.034.0225	.00		58.48	.00	58.48
01.01233.0000.722001.036.0225	.00		46.72	.00	46.72
01.01233.0000.722001.038.0225	.00		20.90	.00	20.90
01.01233.0000.722001.040.0225	.00		88.95	.00	88.95
01.01233.0000.722001.042.0225	.00		6.60	.00	6.60
01.01233.0000.722001.044.0225	.00		5.99	.00	5.99
01.01233.0000.722001.045.0225	.00		20.90	.00	20.90
01.01233.0000.722001.046.0225	.00		49.37	.00	49.37
01.01233.0000.722001.050.0225	.00		5.43	.00	5.43
01.01233.0000.722001.053.0225	.00		113.70	.00	113.70
01.01233.0000.722001.054.0225	.00		48.40	.00	48.40
01.01233.0000.722001.056.0225	.00		81.00	.00	81.00
01.01233.0000.722001.058.0225	.00		36.72	.00	36.72
01.01233.0000.722001.060.0225	.00		47.03	.00	47.03
01.01233.0000.722001.061.0225	.00		38.45	.00	38.45
01.01233.0000.722001.062.0225	.00		168.30	.00	168.30
01.01233.0000.722001.068.0225	.00		79.39	.00	79.39
01.01233.0000.722001.070.0225	.00		7.64	.00	7.64
01.01233.0000.722001.072.0225	.00		.42	.00	.42
01.01233.0000.722001.074.0225	.00		7.82	.00	7.82
01.01233.0000.722001.075.0225	.00		160.18	.00	160.18
01.01233.0000.722001.076.0225	.00		381.25	.00	381.25
01.01233.0000.722001.078.0225	.00		67.06	.00	67.06
01.01233.0000.722001.079.0225	.00		18.73	.00	18.73
01.01233.0000.722001.099.0225	.00		32.77	.00	32.77
01.01233.0000.722002.000.0210	18,693.00	17,207.60	17,207.60	.00	1,485.40
01.01233.0000.722007.000.0210	120.00	90.00	90.00	.00	30.00
01.01233.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	27,906.23	22,563.23	22,563.23	.00	5,343.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01233.0000.731202.000.0000 EMPLOYEE PHYSICALS	300.00		.00	.00	300.00
01.01233.0000.731205.000.0000 CONF, WORKSHOPS, EVAL	1,389.00	414.09	414.09	.00	974.91
01.01233.0000.731403.000.0000 TELEPHONE	1,400.00	543.92	543.92	.00	856.08
01.01233.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	3,089.00	958.01	958.01	.00	2,130.99
OBJECT 732000 PROPERTY SERVICES					
01.01233.0000.732202.000.0000 CONTRACTED SERVICES	2,607.00	.00	.00	.00	2,607.00

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01233 CUSTODIAL OPERATIONS  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01233.0000.732XXX.XXX.XXXX PROPERTY SERVICES	2,607.00	.00	.00	2,607.00
OBJECT 733000 TRANSPORTATION SERVICES	586.00	.00	.00	586.00
01.01233.0000.73301.000.0000 MILEAGE	586.00	.00	.00	586.00
01.01233.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	500.00	.00	.00	500.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	228,262.00	121,559.15	19,364.12	87,338.73
01.01233.0000.742001.000.0000 OFFICE SUPPLIES	5,000.00	2,923.86	.00	2,076.14
01.01233.0000.742003.000.0000 CUSTODIAL SUPPLIES	8,243.00	1,353.35	.00	6,889.65
01.01233.4000.742023.000.0000 CUSTODIAL EQUIPMENT	242,005.00	125,836.36	19,364.12	96,804.52
01.01233.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	777,495.86	563,289.46	19,364.12	194,842.28
01.01233.XXXX.XXXXXX.XXX.XXXX CUSTODIAL OPERATIONS	*****	*****	*****	*****
*****	*****	*****	*****	*****

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01301.0000.711000.0000 EXECUTIVE DIRECTOR&CFO	101,147.38	75,860.26	.00	25,287.12
01.01301.0000.711518.0000 CLER:ADMIN. OFFICE COORD	43,505.03	32,628.75	.00	10,876.28
01.01301.0000.711XXX.XXX.XXXX REGULAR SALARIES	144,652.41	108,489.01	.00	36,163.40
OBJECT 712000 SUBSTITUTE WAGES				
01.01301.0000.712500.0000 OFFICE/CLERICAL SUB WAGES	.00	735.88	.00	735.88-
01.01301.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	735.88	.00	735.88-
OBJECT 713000 OVERTIME WAGES				
01.01301.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01301.0000.721001.0000.0231 LTRS- REGULAR	24,012.37	18,009.18	.00	6,003.19
01.01301.0000.721004.0000.0220 FICA	.00	45.62	.00	45.62-
01.01301.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	24,012.37	18,054.80	.00	5,957.57
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01301.0000.722001.0000.0225 MEDICARE	2,093.98	1,464.61	.00	629.37
01.01301.0000.722002.0000.0210 GROUP INSUR-HEALTH	10,873.00	10,134.66	.00	738.34
01.01301.0000.722007.0000.0210 GROUP INSURANCE - LIFE	60.00	22.50	.00	37.50
01.01301.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	13,026.98	11,621.77	.00	1,405.21
OBJECT 731000 PROFESSIONAL SERVICES				
01.01301.0000.731412.0000.0000 TELECOMMUNICATIONS-OTHER	1,000.00	169.00	.00	831.00
01.01301.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	1,000.00	169.00	.00	831.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01301.0000.733101.0000.0000 MILEAGE	965.00	173.63	.00	791.37
01.01301.0000.733103.0000.0000 OTHER TRAVEL	200.00	53.67	.00	146.33
01.01301.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,165.00	227.30	.00	937.70
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01301.0000.742001.0000.0000 OFFICE SUPPLIES	800.00	758.92	.00	41.08
01.01301.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	800.00	758.92	.00	41.08
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01301.0000.753001.0000.0000 DUES & SUBSCRIPTIONS	500.00	479.00	.00	21.00
01.01301.0000.753011.0000.0000 HOSPITALITY	100.00	.00	.00	100.00
01.01301.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	600.00	479.00	.00	121.00
OBJECT 713000 OVERTIME WAGES				

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01301.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01301.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01301.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01301.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01301.4000.742040.000.0000 TECH-OFFICE SUPPLIES	360.00	353.50	.00	6.50
01.01301.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	360.00	353.50	.00	6.50
01.01301.XXXX.XXXX.XXX.XXXX ASST. SUPT. OF FINANCE	185,616.76	140,889.18	.00	44,727.58
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01302 FINANCE & PAYROLL  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01302.0000.711109.000.0000 DIR. OF FINANCE - SALARY	74,109.00	55,581.84	.00	18,527.16
01.01302.0000.711110.000.0000 ACCOUNTING STAFF-SALARY	.00	4,816.40	.00	4,816.40
01.01302.0000.711174.000.0000 PAYROLL COORDINATOR SALARY	57,797.00	38,531.24	.00	19,265.76
01.01302.0000.711502.000.0000 ACCOUNTING CLERKS SALARY	170,461.87	114,508.55	.00	55,953.32
01.01302.0000.711504.000.0000 COMPUTER OPERATOR SALARY	23,180.20	17,385.15	.00	5,795.05
01.01302.0000.711XXX.XXX.XXXX REGULAR SALARIES	325,548.07	230,823.18	.00	94,724.89
OBJECT 712000 SUBSTITUTE WAGES				
01.01302.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	6,400.00	.00	.00	6,400.00
01.01302.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	6,400.00	.00	.00	6,400.00
OBJECT 713000 OVERTIME WAGES				
01.01302.0000.713100.000.0000 OFFICIAL/ADMIN O/T	12,015.00	9,139.11	.00	2,875.89
01.01302.0000.713500.000.0000 OFFICE/CLERICAL O/T	35,056.00	26,098.76	.00	8,957.24
01.01302.0000.713XXX.XXX.XXXX OVERTIME WAGES	47,071.00	35,237.87	.00	11,833.13
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01302.0000.721001.000.0231 LTRS- REGULAR	61,854.49	44,166.10	.00	17,688.39
01.01302.0000.721004.000.0220 FICA	1,017.00	.00	.00	1,017.00
01.01302.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	62,871.49	44,166.10	.00	18,705.39
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01302.0000.722001.000.0225 MEDICARE	5,240.06	3,009.65	.00	2,230.41
01.01302.0000.722002.000.0210 GROUP INSUR-HEALTH	31,979.00	23,300.36	.00	8,678.64
01.01302.0000.722007.000.0210 GROUP INSURANCE - LIFE	150.00	135.00	.00	15.00
01.01302.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	37,369.06	26,445.01	.00	10,924.05
OBJECT 731000 PROFESSIONAL SERVICES				
01.01302.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	3,554.00	2,121.73	.00	1,432.27
01.01302.0000.731305.000.0000 AUDIT FEES	52,000.00	101,008.75	.00	49,008.75
01.01302.0000.731403.000.0000 TELEPHONE	925.00	406.68	.00	518.32
01.01302.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	56,479.00	103,537.16	.00	47,058.16
OBJECT 732000 PROPERTY SERVICES				
01.01302.0000.732403.000.0000 MAINTENANCE AGREEMENTS	25,551.00	16,591.78	.00	8,959.22
01.01302.0000.732XXX.XXX.XXXX PROPERTY SERVICES	25,551.00	16,591.78	.00	8,959.22
OBJECT 733000 TRANSPORTATION SERVICES				
01.01302.0000.733101.000.0000 MILEAGE	586.00	575.56	.00	10.44
01.01302.0000.733301.000.0000 MILEAGE	176.00	.00	.00	176.00
01.01302.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	762.00	575.56	.00	186.44

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01302.0000.742001.000.0000 OFFICE SUPPLIES	7,997.00	6,527.27	666.20	803.53
01.01302.0000.742006.000.0000 EQUIPMENT NEW	2,331.00	.00	.00	2,331.00
01.01302.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	10,328.00	6,527.27	666.20	3,134.53
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01302.0000.753001.000.0000 DUES & SUBSCRIPTIONS	1,900.00	1,246.95	.00	653.05
01.01302.0000.753018.000.0000 BANK SERVICE CHARGE	1,629.00	.00	.00	1,629.00
01.01302.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	3,529.00	1,246.95	.00	2,282.05
OBJECT 713000 OVERTIME WAGES				
01.01302.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01302.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01302.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01302.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01302.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	4,094.00	.00	229.99	3,864.01
01.01302.4000.742040.000.0000 TECH-OFFICE SUPPLIES	28,399.50	366.99	.00	28,032.51
01.01302.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	32,493.50	366.99	229.99	31,896.52
01.01302.XXXX.XXXX.FINANCE & PAYROLL	608,402.12	465,517.87	896.19	141,988.06



ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01303.0000.711111.000.0000 PURCHASING AGENT-SALARY	50,604.31	37,953.38	.00	12,650.93
01.01303.0000.711502.000.0000 ACCOUNTING CLERKS SALARY	73,330.10	54,997.71	.00	18,332.39
01.01303.0000.711506.000.0000 WORKSTUDY WAGES SALARY	3,251.00	3,868.48	.00	2,382.52
01.01303.0000.711XXX.XXX.XXXX REGULAR SALARIES	127,185.41	93,819.57	.00	33,365.84
OBJECT 712000 SUBSTITUTE WAGES				
01.01303.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01303.0000.713500.000.0000 OFFICE/CLERICAL O/T	500.00	1,469.03	.00	969.03-
01.01303.0000.713XXX.XXX.XXXX OVERTIME WAGES	500.00	1,469.03	.00	969.03-
OBJECT 721000 EMPLOYER'S CONT. RETIRE				
01.01303.0000.721001.000.0231 LTRS- REGULAR	20,573.26	15,673.74	.00	4,899.52
01.01303.0000.721004.000.0220 FICA	233.00	53.85	.00	179.15
01.01303.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	20,806.26	15,727.59	.00	5,078.67
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01303.0000.722001.000.0225 MEDICARE	1,744.25	1,328.65	.00	415.60
01.01303.0000.722002.000.0210 GROUP INSUR-HEALTH	13,938.00	11,542.04	.00	2,395.96
01.01303.0000.722007.000.0210 GROUP INSURANCE - LIFE	90.00	67.50	.00	22.50
01.01303.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	15,772.25	12,938.19	.00	2,834.06
OBJECT 731000 PROFESSIONAL SERVICES				
01.01303.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	2,500.00	707.76	.00	1,792.24
01.01303.0000.731302.000.0000 CONTRACTED SERVICES	500.00	.00	.00	500.00
01.01303.0000.731401.000.0000 ADVERTISING	2,000.00	2,013.05	.00	13.05-
01.01303.0000.731403.000.0000 TELEPHONE	535.00	356.00	.00	179.00
01.01303.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	5,535.00	3,076.81	.00	2,458.19
OBJECT 733000 TRANSPORTATION SERVICES				
01.01303.0000.733301.000.0000 MILEAGE	250.00	40.75	.00	209.25
01.01303.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	250.00	40.75	.00	209.25
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01303.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01303.0000.742001.000.0000 OFFICE SUPPLIES	3,250.00	2,779.71	10.10	460.19
01.01303.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	3,250.00	2,779.71	10.10	460.19

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 751000 DISSEMINATION				
01.01303.0000.751001.000.0000 PRINTING & BINDING	250.00	162.00	.00	88.00
01.01303.0000.751XXX.XXX.XXXX DISSEMINATION	250.00	162.00	.00	88.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01303.0000.753001.000.0000 DUES & SUBSCRIPTIONS	250.00	245.62	.00	4.38
01.01303.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	250.00	245.62	.00	4.38
OBJECT 713000 OVERTIME WAGES				
01.01303.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01303.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01303.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01303.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01303.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	465.00	.00	.00	465.00
01.01303.4000.742040.000.0000 TECH-OFFICE SUPPLIES	1,000.00	.00	111.22	888.78
01.01303.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,465.00	.00	111.22	1,353.78
01.01303.XXXX.XXXX.XXX.XXXX PURCHASING	175,263.92	130,259.27	121.32	44,883.33
*****	*****	*****	*****	*****

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES	.00	.00	.00	.00
01.01304.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES	.00	.00	.00	.00
01.01304.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00
01.01304.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
01.01304.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
01.01304.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00
01.01304.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES	.00	.00	.00	.00
01.01304.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES	.00	.00	.00	.00
01.01304.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
01.01304.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01304.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE	.00	.00	.00	.00
01.01304.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES	.00	.00	.00	.00
01.01304.0027.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES	.00	.00	.00	.00
01.01304.0027.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01304 COMPUTER SERVICES  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00
01.01304.0027.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
01.01304.0027.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
01.01304.0027.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00
01.01304.0027.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES	.00	.00	.00	.00
01.01304.0027.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES	.00	.00	.00	.00
01.01304.0027.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01304.0027.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE	.00	.00	.00	.00
01.01304.0027.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES	.00	.00	.00	.00
01.01304.0028.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES	.00	.00	.00	.00
01.01304.0028.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00
01.01304.0028.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
01.01304.0028.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
01.01304.0028.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 731000 PROFESSIONAL SERVICES				
01.01304.0028.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES				
01.01304.0028.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01304.0028.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01304.0028.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01304.0028.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01304.0028.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES				
01.01304.4000.711113.000.0000 DATA PROCESS. MGR. SALARY	74,709.55	56,032.08	.00	18,677.47
01.01304.4000.711114.000.0000 DATA PROC PROG SALARY	192,568.04	144,425.42	.00	48,142.62
01.01304.4000.711147.000.0000 CHIEF INFORMATION OFFICER	92,312.72	69,234.55	.00	23,078.17
01.01304.4000.711157.000.0000 WEB DESIGNER	36,365.00	1,835.06	.00	34,529.94
01.01304.4000.711163.000.0000 GIS PROGRAMMER SALARY	31,051.00	.00	.00	31,051.00
01.01304.4000.711404.000.0000 COMPUTER/NETWORK TECH	42,068.43	17,455.89	.00	17,455.89
01.01304.4000.711501.000.0000 SECRETARYS' SALARY	469,074.74	31,551.66	.00	10,516.77
01.01304.4000.711XXX.XXX.XXXX REGULAR SALARIES	469,074.74	320,534.66	.00	148,540.08
OBJECT 713000 OVERTIME WAGES				
01.01304.4000.713300.000.0000 PROFESSIONAL OTHER O/T	500.00	.00	.00	500.00
01.01304.4000.713500.000.0000 OFFICE/CLERICAL O/T	500.00	.00	.00	500.00
01.01304.4000.713XXX.XXX.XXXX OVERTIME WAGES	1,000.00	.00	.00	1,000.00
OBJECT 718000 OTHER WAGES				
01.01304.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01304.4000.721001.000.0231 LTRS- REGULAR	77,990.43	52,904.12	.00	25,086.31
01.01304.4000.721004.000.0220 FICA	98.00	113.77	.00	15.77
01.01304.4000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	78,088.43	53,017.89	.00	25,070.54

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01304 COMPUTER SERVICES  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01304.4000.722001.000.0225 MEDICARE	5,486.55	4,051.98	.00	1,434.57
01.01304.4000.722002.000.0210 GROUP INSUR-HEALTH	26,308.00	26,056.86	.00	251.14
01.01304.4000.722007.000.0210 GROUP INSURANCE - LIFE	150.00	112.50	.00	37.50
01.01304.4000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	31,944.55	30,221.34	.00	1,723.21
OBJECT 731000 PROFESSIONAL SERVICES				
01.01304.4000.731205.000.0000 CONF. WORKSHOPS, EVAL	12,460.00	3,219.40	.00	9,240.60
01.01304.4000.731302.000.0000 CONTRACTED SERVICES	5,000.00	.00	.00	5,000.00
01.01304.4000.731303.000.0000 CONSULTANT SERVICES	101,000.00	23,482.50	1,102.00	76,415.50
01.01304.4000.731403.000.0000 TELEPHONE	2,100.00	1,222.00	.00	878.00
01.01304.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	120,560.00	27,923.90	1,102.00	91,534.10
OBJECT 732000 PROPERTY SERVICES				
01.01304.4000.732403.000.0000 MAINTENANCE AGREEMENTS	400.00	.00	.00	400.00
01.01304.4000.732416.000.0000 HARDWARE MAINTENANCE	15,466.00	3,551.31	5,972.00	5,942.69
01.01304.4000.732417.000.0000 SOFTWARE MAINTENANCE	144,500.00	121,789.66	.00	22,710.34
01.01304.4000.732XXX.XXX.XXXX PROPERTY SERVICES	160,366.00	125,340.97	5,972.00	29,053.03
OBJECT 733000 TRANSPORTATION SERVICES				
01.01304.4000.733101.000.0000 MILEAGE	586.00	74.21	.00	511.79
01.01304.4000.733301.000.0000 MILEAGE	1,758.00	902.61	.00	855.39
01.01304.4000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	2,344.00	976.82	.00	1,367.18
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01304.4000.741001.000.0000 MATERIALS AND SUPPLIES	6,644.00	2,774.01	.00	3,869.99
01.01304.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	15,600.00	14,546.25	583.00	470.75
01.01304.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	22,244.00	17,320.26	583.00	4,340.74
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01304.4000.742001.000.0000 OFFICE SUPPLIES	18,500.00	6,022.71	719.33	11,757.96
01.01304.4000.742006.000.0000 EQUIPMENT NEW	508.00	503.00	.00	5.00
01.01304.4000.742007.000.0000 EQUIPMENT REPLACEMENT	7,000.00	6,875.77	.00	124.23
01.01304.4000.742040.000.0000 TECH-OFFICE SUPPLIES	2,194.50	2,035.00	.00	159.50
01.01304.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	28,202.50	15,436.48	719.33	12,046.69
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01304.4000.753001.000.0000 DUES & SUBSCRIPTIONS	40.00	.00	.00	40.00
01.01304.4000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	40.00	.00	.00	40.00
01.01304.4000.753XXX.XXX.XXXX COMPUTER SERVICES	913,864.22	590,772.32	8,376.33	314,715.57

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01306 WAREHOUSE  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01306.0000.711139.000.0000 WAREHOUSE COORDINATOR SAL	40,690.00	19,356.33	.00	21,333.67
01.01306.0000.711609.000.0000 INVENTORY CLERK SALARY	37,901.67	28,426.51	.00	9,475.16
01.01306.0000.711612.000.0000 MAIL COURIER	18,750.54	17,898.47	.00	852.07
01.01306.0000.711801.000.0000 WAREHOUSE STAFF SALARY	154,697.73	104,776.47	.00	49,921.26
01.01306.0000.711XXX.XXX.XXXX REGULAR SALARIES	252,039.94	170,457.78	.00	81,582.16
OBJECT 712000 SUBSTITUTE WAGES				
01.01306.0000.712800.000.0000 LABORER SUB WAGES	5,000.00	1,323.98	.00	3,676.02
01.01306.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	5,000.00	1,323.98	.00	3,676.02
OBJECT 713000 OVERTIME WAGES				
01.01306.0000.713800.000.0000 LABORER O/T	3,000.00	1,762.15	.00	1,237.85
01.01306.0000.713XXX.XXX.XXXX OVERTIME WAGES	3,000.00	1,762.15	.00	1,237.85
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01306.0000.721001.000.0231 LTRS- REGULAR	6,065.00	5,307.11	.00	757.89
01.01306.0000.721003.000.0233 SERS	39,549.76	25,694.37	.00	13,855.39
01.01306.0000.721004.000.0220 FICA	744.00	.00	.00	744.00
01.01306.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	46,358.76	31,001.48	.00	15,357.28
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01306.0000.722001.000.0225 MEDICARE	3,466.35	2,061.85	.00	1,404.50
01.01306.0000.722002.000.0210 GROUP INSUR-HEALTH	16,629.00	13,764.20	.00	2,864.80
01.01306.0000.722007.000.0210 GROUP INSURANCE - LIFE	150.00	112.50	.00	37.50
01.01306.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	20,245.35	15,938.55	.00	4,306.80
OBJECT 731000 PROFESSIONAL SERVICES				
01.01306.0000.731204.000.0000 CONTRACTED SERVICES	10,300.00	8,815.38	.00	1,484.62
01.01306.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	3,300.00	.00	.00	3,300.00
01.01306.0000.731403.000.0000 TELEPHONE	960.00	393.00	.00	567.00
01.01306.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	14,560.00	9,208.38	.00	5,351.62
OBJECT 732000 PROPERTY SERVICES				
01.01306.0000.732112.000.0000 DISPOSAL OF SURPLUS ASSET	4,000.00	3,837.21	.00	162.79
01.01306.0000.732405.000.0000 MACHINERY REPAIR	6,000.00	1,611.04	.00	4,388.96
01.01306.0000.732503.000.0000 EQUIPMENT RENTAL	2,000.00	.00	.00	2,000.00
01.01306.0000.732505.000.0000 VEHICLE RENTAL	3,500.00	.00	.00	3,500.00
01.01306.0000.732XXX.XXX.XXXX PROPERTY SERVICES	15,500.00	5,448.25	.00	10,051.75
OBJECT 733000 TRANSPORTATION SERVICES				
01.01306.0000.733301.000.0000 MILEAGE	586.00	.00	.00	586.00
01.01306.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	586.00	.00	.00	586.00

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01306 WAREHOUSE  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01306.0000.742001.000.0000 OFFICE SUPPLIES	2,000.00	565.54	.00	1,434.46
01.01306.0000.742006.000.0000 EQUIPMENT NEW	2,400.00	.00	634.86	1,765.14
01.01306.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	4,400.00	565.54	634.86	3,199.60
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01306.0000.753046.000.0000 LOST/DAMAGED PROPERTY	4,087.00	74.90	.00	4,012.10
01.01306.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	4,087.00	74.90	.00	4,012.10
OBJECT 754000 OTHER EXPENSES				
01.01306.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01306.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01306.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01306.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01306.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01306.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	1,600.00	1,579.00	.00	21.00
01.01306.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,600.00	1,579.00	.00	21.00
01.01306.XXXX.XXXX.XXXX WAREHOUSE	367,377.05	237,360.01	634.86	129,382.18
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01307.0000.711506.000.0000 WORKSTUDY WAGES SALARY	.00	268.25	.00	268.25-
01.01307.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	268.25	.00	268.25-
OBJECT 712000 SUBSTITUTE WAGES				
01.01307.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	1,500.00	3,693.88	.00	2,193.88-
01.01307.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	1,500.00	3,693.88	.00	2,193.88-
OBJECT 713000 OVERTIME WAGES				
01.01307.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 717000 PART TIME WAGES				
01.01307.0000.717500.000.0000 PART TIME CLERICAL	12,334.00	.00	.00	12,334.00
01.01307.0000.717XXX.XXX.XXXX PART TIME WAGES	12,334.00	.00	.00	12,334.00
OBJECT 718000 OTHER WAGES				
01.01307.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01307.0000.721001.000.0231 LTRS- REGULAR	2,047.00	.00	.00	2,047.00
01.01307.0000.721004.000.0220 FICA	682.00	245.65	.00	436.35
01.01307.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	2,729.00	245.65	.00	2,483.35
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01307.0000.722001.000.0225 MEDICARE	339.00	57.45	.00	281.55
01.01307.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	339.00	57.45	.00	281.55
OBJECT 723000 SEVERENCE PAY/SICK LEAVE				
01.01307.0000.723XXX.XXX.XXXX SEVERENCE PAY/SICK LEAVE	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01307.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	6,000.00	2,213.38	.00	3,786.62
01.01307.0000.731401.000.0000 ADVERTISING	18,000.00	11,376.95	.00	6,623.05
01.01307.0000.731402.000.0000 POSTAGE	78,000.00	52,892.68	912.99	24,194.33
01.01307.0000.731407.000.0000 SYSTEM TELECOMMUNICATIONS	.00	.80	.00	.80-
01.01307.0000.731409.000.0000 EXPRESS DELIVERY FEES	1,800.00	630.00	.00	1,170.00
01.01307.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	103,800.00	67,113.81	912.99	35,773.20
OBJECT 732000 PROPERTY SERVICES				
01.01307.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	1,000.00	.00	.00	1,000.00
01.01307.0000.732403.000.0000 MAINTENANCE AGREEMENTS	6,000.00	4,486.33	393.72	1,119.95
01.01307.0000.732419.000.0000 LEASED EQUIPMENT	4,000.00	.00	.00	4,000.00

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01307 GENERAL & ADMINISTRATIVE  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01307.0000.732XXX.XXX.XXXX PROPERTY SERVICES	11,000.00	4,486.33	393.72	6,119.95
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01307.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01307.0000.742001.000.0000 OFFICE SUPPLIES	2,500.00	2,572.04	.00	72.04-
01.01307.0000.742006.000.0000 EQUIPMENT NEW	16,044.00	.00	11,404.00	4,640.00
01.01307.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	18,544.00	2,572.04	11,404.00	4,567.96
OBJECT 751000 DISSEMINATION				
01.01307.0000.751001.000.0000 PRINTING & BINDING	6,500.00	2,188.21	.00	4,311.79
01.01307.0000.751XXX.XXX.XXXX DISSEMINATION	6,500.00	2,188.21	.00	4,311.79
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01307.0000.753001.000.0000 DUES & SUBSCRIPTIONS	2,500.00	675.00	.00	1,825.00
01.01307.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	2,500.00	675.00	.00	1,825.00
OBJECT 754000 OTHER EXPENSES				
01.01307.0000.754001.000.0000 OTHER EXPENSES	3,000.00	2,825.00	.00	175.00
01.01307.0000.754XXX.XXX.XXXX OTHER EXPENSES	3,000.00	2,825.00	.00	175.00
OBJECT 713000 OVERTIME WAGES				
01.01307.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01307.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01307.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01307.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01307.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	5,000.00	252.82	208.93	4,538.25
01.01307.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	5,000.00	252.82	208.93	4,538.25
01.01307.XXXX.XXXX.XXX.XXXX GENERAL & ADMINISTRATIVE	167,246.00	84,378.44	12,919.64	69,947.92
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DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL 570  
 REPT - BUD VAR ADMIN

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01308 LAND MANAGEMENT  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 731000 PROFESSIONAL SERVICES				
01.01308.0000.731314.000.0000 LAND SERVICES	8,000.00	3,493.67	.00	4,506.33
01.01308.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	8,000.00	3,493.67	.00	4,506.33
OBJECT 732000 PROPERTY SERVICES				
01.01308.0000.732501.000.0000 LAND RENTAL	9,200.00	8,583.32	.00	616.68
01.01308.0000.732XXX.XXX.XXXX PROPERTY SERVICES	9,200.00	8,583.32	.00	616.68
01.01308.XXXX.XXXXXX.XXX.XXXX LAND MANAGEMENT	17,200.00	12,076.99	.00	5,123.01
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01309 TRANSPORTATION  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01309.0000.711106.000.0000 DIRECTOR-SALARY	60,541.00	55,906.74	.00	4,634.26
01.01309.0000.711148.000.0000 ROUTINESCHEDULED SPEC-COORD	50,400.00	37,799.83	.00	12,600.17
01.01309.0000.711168.000.0000 ROUTING& SCHEDUL ANALYST	40,667.00	25,533.29	.00	15,133.71
01.01309.0000.711169.000.0000 TRANSPORTAT INVESTIGATOR	37,099.23	26,551.71	.00	10,547.52
01.01309.0000.711178.000.0000 ASSISTANT DIRECTOR SALARY	61,812.00	14,819.68	.00	46,992.32
01.01309.0000.711501.000.0000 SECRETARIS' SALARY	57-	20,817.16	.00	20,817.73
01.01309.0000.711506.000.0000 WORKSTUDY WAGES SALARY	935.00	20,934.81	.00	.19
01.01309.0000.711517.000.0000 CLER-CUSTOMER SERVICE REP	47,604.31	13,477.72	.00	34,126.59
01.01309.0000.711518.000.0000 CLER-ADMIN.OFFICE COORD	35,687.00	35,687.00	.00	0.00
01.01309.0000.711519.000.0000 CLERICAL:OPERATIONS ASST	72,453.00	7,146.81	.00	65,306.19
01.01309.0000.711520.000.0000 CLER:OPER FIELD ANALYST	37,524.00	11,863.38	.00	25,660.62
01.01309.0000.711521.000.0000 CLER:OFFICE COORDINATOR	0.00	5,947.76	.00	5,947.76
01.01309.0000.711701.000.0000 BUS DRIVERS/ CONTRACT SAL.	2,910,705.93	1,734,330.59	.00	1,176,375.34
01.01309.0000.711702.000.0000 BUS DRIVERS PUBLIC SAL.	3,278,661.79	1,829,994.99	.00	1,448,666.80
01.01309.0000.711703.000.0000 OPERATIONAL REIMB-REG ED	4,433,300.00	2,816,640.60	.00	1,616,659.40
01.01309.0000.711704.000.0000 BUS DRIVER INCENTIVE PLAN	116,434.00	111,500.00	.00	4,934.00
01.01309.0000.711705.000.0000 OPERATIONAL REIMB - SPED	145,000.00	60,097.19	.00	84,902.81
01.01309.0000.711802.000.0000 BUS ATTEND SPEC-ED SALARY	976,330.14	494,410.83	.00	481,919.31
01.01309.0000.711815.000.0000 BUS ATTENDANT-REG ED	295,839.07	165,877.13	.00	129,961.94
01.01309.0000.711XXX.XXX.XXXX REGULAR SALARIES	12,600,992.90	7,433,650.22	.00	5,167,342.68
OBJECT 712000 SUBSTITUTE WAGES				
01.01309.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	29,505.00	16,234.11	.00	13,270.89
01.01309.0000.712700.000.0000 OPERATIVE SUB WAGES	69,478.00	39,625.20	.00	29,852.80
01.01309.0000.712800.000.0000 LABORER SUB WAGES	198,011.00	311,133.79	.00	113,122.79
01.01309.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	296,994.00	366,993.10	.00	69,999.10
OBJECT 713000 OVERTIME WAGES				
01.01309.0000.713500.000.0000 OFFICE/CLERICAL O/T	30,000.00	27,800.72	.00	2,199.28
01.01309.0000.713XXX.XXX.XXXX OVERTIME WAGES	30,000.00	27,800.72	.00	2,199.28
OBJECT 718000 OTHER WAGES				
01.01309.0000.718036.000.0000 BUS DRIVER EXTRA RUNS	41,887.00	58,428.95	.00	16,541.95
01.01309.0000.718111.000.0000 EXTRA RUNS-REIMBURSABLE	190,000.00	88,276.50	.00	101,723.50
01.01309.0000.718118.000.0000 BUS DRIVER TRAINER PAY	4,000.00	518.00	.00	3,482.00
01.01309.0000.718XXX.XXX.XXXX OTHER WAGES	235,887.00	147,223.45	.00	88,663.55
OBJECT 721000 EMPLOYER'S CONT.RETIRE				
01.01309.0000.721001.000.0231 LTRS- REGULAR	61,697.01	55,837.45	.00	5,859.56
01.01309.0000.721003.000.0233 SHRS	1,357,596.01	741,231.73	.00	616,364.28
01.01309.0000.721004.000.0220 FICA	17,138.00	20,613.41	.00	3,475.41
01.01309.0000.721005.000.0231 SCHOOL LUNCH RET SYS-SLRS	4,560.00	2,572.03	.00	1,987.97
01.01309.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	1,440,991.02	820,254.62	.00	620,736.40
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01309 TRANSPORTATION  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01309.0000.722001.000.0225 MEDICARE	182,442.78	74,478.42	.00	107,964.36
01.01309.0000.722002.000.0210 GROUP INSUR-HEALTH	1,759,336.00	1,224,152.18	.00	535,183.82
01.01309.0000.722007.000.0210 GROUP INSURANCE - LIFE	7,230.00	3,480.00	.00	3,750.00
01.01309.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	1,949,008.78	1,302,110.60	.00	646,898.18
OBJECT 731000 PROFESSIONAL SERVICES				
01.01309.0000.731202.000.0000 EMPLOYEE PHYSICALS	20,500.00	19,337.00	.00	1,163.00
01.01309.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	20,273.00	3,431.42	.00	16,841.58
01.01309.0000.731302.000.0000 CONTRACTED SERVICES	49,848.51	37,861.40	4,237.42	7,749.69
01.01309.0000.731303.000.0000 CONSULTANT SERVICES	7,200.00	.00	.00	7,200.00
01.01309.0000.731304.000.0000 LEGAL SERVICES	.00	8,514.62	.00	8,514.62
01.01309.0000.731402.000.0000 POSTAGE	5,000.00	5,000.00	.00	.00
01.01309.0000.731403.000.0000 TELEPHONE	180,200.00	87,260.43	.00	92,939.57
01.01309.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	283,021.51	161,404.87	4,237.42	117,379.22
OBJECT 732000 PROPERTY SERVICES				
01.01309.0000.732306.000.0000 ROADS & GROUNDS	3,100.00	.00	.00	3,100.00
01.01309.0000.732403.000.0000 MAINTENANCE AGREEMENTS	500.49	.00	500.49	.00
01.01309.0000.732505.000.0000 VEHICLE RENTAL	981,180.00	751,183.74	199,341.00	30,655.00
01.01309.0000.732509.000.0000 BUS RENTAL-REIMBURSABLE	82,000.00	38,868.24	.00	43,131.76
01.01309.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,066,780.49	790,051.98	199,841.49	76,887.02
OBJECT 733000 TRANSPORTATION SERVICES				
01.01309.0000.733101.000.0000 MILEAGE	1,000.00	350.79	.00	649.21
01.01309.0000.733406.000.0000 PAYMENTS IN LIEU OF TRAMP	398.00	.00	.00	398.00
01.01309.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,398.00	350.79	.00	1,047.21
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01309.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01309.0000.742001.000.0000 OFFICE SUPPLIES	9,597.00	6,041.09	2,278.98	1,276.93
01.01309.0000.742006.000.0000 EQUIPMENT NEW	1,500.00	1,500.00	.00	.00
01.01309.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	11,097.00	7,541.09	2,278.98	1,276.93
OBJECT 751000 DISSEMINATION				
01.01309.0000.751001.000.0000 PRINTING & BINDING	.00	178.69	.00	178.69
01.01309.0000.751XXX.XXX.XXXX DISSEMINATION	.00	178.69	.00	178.69
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01309.0000.753001.000.0000 DUES & SUBSCRIPTIONS	398.00	100.00	.00	298.00
01.01309.0000.753006.000.0000 EXPENSE REIMBURSEMENT	272,000.00	199,354.34	.00	72,645.66
01.01309.0000.753011.000.0000 HOSPITALITY	181.00	145.61	.00	35.39
01.01309.0000.753078.000.0000 COPIER - PRINCIPLE	1,110.57	.00	1,110.57	.00

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01309 TRANSPORTATION  
 April 30, 2008

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 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01309.0000.753079.000.0000 COPIER - INTEREST	266.43	.00	266.43	.00
01.01309.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	270,044.00-	199,108.73-	1,377.00	72,312.27-
OBJECT 754000 OTHER EXPENSES				
01.01309.0000.754001.000.0000 OTHER EXPENSES	4,935.00	1,272.20	.00	3,662.80
01.01309.0000.754050.000.0000 RECOMMENDED BUDGET CUT	100,000.00-	.00	.00	100,000.00-
01.01309.0000.754XXX.XXX.XXXX OTHER EXPENSES	95,065.00-	1,272.20	.00	96,337.20-
OBJECT 713000 OVERTIME WAGES				
01.01309.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01309.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01309.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01309.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01309.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	7,273.00	5,590.76	.00	1,682.24
01.01309.4000.742040.000.0000 TECH-OFFICE SUPPLIES	30,852.00	29,158.33	853.99	839.68
01.01309.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	38,125.00	34,749.09	853.99	2,521.92
01.01309.4000.742XXX.XXX.XXXX TRANSPORTATION	17,589,186.70	10,894,472.69	208,588.88	6,486,125.13

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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01310 SCHOOL FOOD SERVICE  
 April 30, 2008

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 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01310.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01310.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01310.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01310.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 754000 OTHER EXPENSES				
01.01310.0000.754001.000.0000 OTHER EXPENSES	20,000.00	.00	.00	20,000.00
01.01310.0000.754XXX.XXX.XXXX OTHER EXPENSES	20,000.00	.00	.00	20,000.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01310.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01310.XXXX.XXXX.XXX.XXXX SCHOOL FOOD SERVICE	20,000.00	.00	.00	20,000.00

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01311 SCHOOL ACCOUNTING AUDITO  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01311.0000.711162.000.0000 SCH ACCT'G AUDITOR SALARY	67,568.18	42,368.81	.00	25,199.37
01.01311.0000.7111XXX.XXX.XXXX REGULAR SALARIES	67,568.18	42,368.81	.00	25,199.37
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01311.0000.721003.000.0233 SERS	12,157.15	7,668.75	.00	4,488.40
01.01311.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	12,157.15	7,668.75	.00	4,488.40
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01311.0000.722001.000.0225 MEDICARE	897.81	614.37	.00	283.44
01.01311.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	19.09	.00	10.91
01.01311.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	927.81	633.46	.00	294.35
OBJECT 731000 PROFESSIONAL SERVICES				
01.01311.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	1,335.00	60.00	.00	1,275.00
01.01311.0000.731403.000.0000 TELEPHONE	495.00	396.00	.00	99.00
01.01311.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	1,830.00	456.00	.00	1,374.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01311.0000.733301.000.0000 MILEAGE	1,407.00	478.69	.00	928.31
01.01311.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,407.00	478.69	.00	928.31
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01311.0000.742001.000.0000 OFFICE SUPPLIES	491.00	146.59	.00	344.41
01.01311.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	491.00	146.59	.00	344.41
OBJECT 713000 OVERTIME WAGES				
01.01311.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01311.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01311.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01311.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01311.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	1,599.00	.00	.00	1,599.00
01.01311.4000.742040.000.0000 TECH:OFFICE SUPPLIES	25.00	.00	.00	25.00



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 REPT - BUD VAR ADMIN

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01311 SCHOOL ACCOUNTING AUDITO  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01311.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,624.00	.00	.00	1,624.00
01.01311.XXXX.XXXX.XXX.XXXX SCHOOL ACCOUNTING AUDITOR	86,005.14	51,752.30	.00	34,252.84
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01312  
 BUDGET & ACCOUNTING  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01312.0000.711108.000.0000 SUPERVISOR-SALARY	71,018.18	53,263.76	.00	17,754.42
01.01312.0000.711110.000.0000 ACCOUNTING STAFF-SALARY	321,197.86	187,638.73	.00	133,559.13
01.01312.0000.711502.000.0000 ACCOUNTING CLERKS SALARY	243,562.72	173,365.56	.00	70,197.16
01.01312.0000.711XXX.XXX.XXXX REGULAR SALARIES	635,778.76	414,268.05	.00	221,510.71
OBJECT 712000 SUBSTITUTE WAGES				
01.01312.0000.712100.000.0000 OFFICIAL/ADMIN. SUB WAGES	7,470.00	7,469.55	.00	.45
01.01312.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	2,125.00	1,988.88	.00	136.12
01.01312.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	9,595.00	9,458.43	.00	136.57
OBJECT 713000 OVERTIME WAGES				
01.01312.0000.713100.000.0000 OFFICIAL/ADMIN O/T	1,586.00	.00	.00	1,586.00
01.01312.0000.713500.000.0000 OFFICE/CLERICAL O/T	1,500.00	.00	.00	1,500.00
01.01312.0000.713XXX.XXX.XXXX OVERTIME WAGES	3,086.00	.00	.00	3,086.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01312.0000.721001.000.0231 LTRS- REGULAR	96,946.19	67,167.06	.00	29,779.13
01.01312.0000.721003.000.0233 SERS	10,754.00	1,234.07	.00	9,519.93
01.01312.0000.721004.000.0220 FICA	635.00	586.42	.00	48.58
01.01312.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	108,335.19	68,987.55	.00	39,347.64
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01312.0000.722001.000.0225 MEDICARE	8,268.79	5,069.54	.00	3,199.25
01.01312.0000.722002.000.0210 GROUP INSUR-HEALTH	64,281.00	47,016.56	.00	17,264.44
01.01312.0000.722007.000.0210 GROUP INSURANCE - LIFE	150.00	138.41	.00	11.59
01.01312.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	72,699.79	52,224.51	.00	20,475.28
OBJECT 731000 PROFESSIONAL SERVICES				
01.01312.0000.731205.000.0000 CONF. WORKSHOPS, EVAL	1,500.00	1,295.93	.00	204.07
01.01312.0000.731302.000.0000 CONTRACTED SERVICES	376.00	.00	.00	376.00
01.01312.0000.731303.000.0000 CONSULTANT SERVICES	635.00	.00	.00	635.00
01.01312.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,511.00	1,295.93	.00	1,215.07
OBJECT 732000 PROPERTY SERVICES				
01.01312.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01312.0000.733101.000.0000 MILEAGE	117.00	.00	.00	117.00
01.01312.0000.733301.000.0000 MILEAGE	176.00	.00	.00	176.00
01.01312.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	293.00	.00	.00	293.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01312 BUDGET & ACCOUNTING  
 April 30, 2008

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 PROG - GNL-570  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01312.0000.742001.000.0000 OFFICE SUPPLIES	11,500.00	8,450.10	62.10	2,987.80
01.01312.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	11,500.00	8,450.10	62.10	2,987.80
OBJECT 753000 OTHER ADMINISTRATIVE	100.00	12.00	.00	88.00
01.01312.0000.753001.000.0000 DUES & SUBSCRIPTIONS	100.00	12.00	.00	88.00
01.01312.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	100.00	12.00	.00	88.00
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00
01.01312.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00
01.01312.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00
01.01312.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
01.01312.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	1,100.00	299.00	.00	801.00
01.01312.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	3,124.00	1,745.65	1,377.41	.94
01.01312.4000.742040.000.0000 TECH-OFFICE SUPPLIES				
01.01312.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	4,224.00	2,044.65	1,377.41	801.94
01.01312.XXXX.XXXX.XXX.XXXX BUDGET & ACCOUNTING	848,122.74	556,741.22	1,439.51	289,942.01

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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01314 GEN&ADM-TELECOMMUNICATIO  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 731000 PROFESSIONAL SERVICES				
01.01314.0000.731410.0000.0000 TELEPHONE SERVICE-BASIC	39,400.00	11,993.29	.00	27,406.71
01.01314.0000.731411.0000.0000 PHONE SERV-LONG DISTANCE	4,400.00	2,198.35	.00	2,201.65
01.01314.0000.731413.0000.0000 PHONE-MOVES, ADDS CHANGES	2,900.00	.00	.00	2,900.00
01.01314.0000.731414.0000.0000 TELEPHONE SVS-MOSS ANNEX	4,800.00	3,111.07	.00	1,688.93
01.01314.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	51,500.00	17,302.71	.00	34,197.29
OBJECT 732000 PROPERTY SERVICES				
01.01314.0000.732420.0000.0000 TELEPHONE EQUIP. REPAIR	12,500.00	8,506.26	.00	3,993.74
01.01314.0000.732422.0000.0000 TELECOMMUNICATIONS MAINT.	5,000.00	485.67	.00	4,514.33
01.01314.0000.732XXX.XXX.XXXX PROPERTY SERVICES	17,500.00	8,991.93	.00	8,508.07
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01314.0000.742031.0000.0000 TELECOMMUNICATIONS EQUIP.	6,138.00	.00	372.58	5,765.42
01.01314.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	6,138.00	.00	372.58	5,765.42
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01314.0000.753006.0000.0000 EXPENSE REIMBURSEMENT	5,036.00	.00	.00	5,036.00
01.01314.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	5,036.00	.00	.00	5,036.00
01.01314.XXXX.XXXX.XXX.XXXX GEN&ADM-TELECOMMUNICATION	80,174.00	26,294.64	372.58	53,506.78

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01315  
 GENERAL & ADMIN-COPIERS  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 723000 SEVERENCE PAY/SICK LEAVE				
01.01315.0000.723XXX.XXX.XXXX SEVERENCE PAY/SICK LEAVE	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES				
01.01315.0000.732433.000.0000 CO-COPIER LEASES	22,126.00	17,420.70	3,484.14	1,221.16
01.01315.0000.732435.000.0000 PS-COPIER MAINT AGREEMENT	9,110.00	5,847.64	.00	3,262.36
01.01315.0000.732436.000.0000 PS-COPIER LEASES	14,148.00	2,357.56	.00	11,790.44
01.01315.0000.732437.000.0000 PS-COPIER MAINT AGRE OVER	14,275.00	.00	.00	375.00
01.01315.0000.732438.000.0000 CO-COPIER MAINT AGREEMENT	16,500.00	16,216.80	.00	283.20
01.01315.0000.732440.000.0000 MIS COPIER-MAINT AGREEE	76,500.00	16,000.00	.00	60,500.00
01.01315.0000.732441.000.0000 MIS COPIER MAINT AGRE OVE	3,242.00	.00	.00	3,242.00
01.01315.0000.732442.000.0000 CO-COPIER REPAIR-ADMIN	150.00	150.00	.00	.00
01.01315.0000.732XXX.XXX.XXXX PROPERTY SERVICES	142,151.00	57,992.70	3,484.14	80,674.16
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01315.0000.742043.000.0000 CO-COPIER SUPPLIES	9,850.00	4,156.81	.00	5,693.19
01.01315.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	9,850.00	4,156.81	.00	5,693.19
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01315.0000.753072.000.0000 CO-COPIER REIMB-GF	.00	3,616.20-	.00	3,616.20
01.01315.0000.753073.000.0000 CO-COPIER REIMB-OTH FUNDS	.00	125.35	.00	125.35-
01.01315.0000.753074.000.0000 PS-COPIER REIMB-GF	15,090.00-	118.99-	.00	14,971.01-
01.01315.0000.753075.000.0000 PS-COPIER REIMB-OTH FUNDS	15,090.00-	24,770.11-	.00	9,680.11-
01.01315.0000.753076.000.0000 MIS COPIER REIMB - GF	65,034.00-	9,377.83-	.00	55,656.17-
01.01315.0000.753077.000.0000 MIS COPIER REIMB-OTH FUND	3,394.00-	.00	.00	3,394.00-
01.01315.0000.753078.000.0000 COPIER - PRINCIPLE	2,197.30	1,977.57	219.73	.00
01.01315.0000.753079.000.0000 COPIER - INTEREST	552.70	497.43	55.27	.00
01.01315.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	95,858.00-	35,282.78-	275.00	60,850.22-
01.01315.XXXX.XXXXXX.XXX.XXXX GENERAL & ADMIN-COPIERS	56,143.00	26,866.73	3,759.14	25,517.13
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01323.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 754000 OTHER EXPENSES				
01.01323.0000.754001.000.0000 OTHER EXPENSES	50,000.00	.00	.00	50,000.00
01.01323.0000.754XXX.XXX.XXXX OTHER EXPENSES	50,000.00	.00	.00	50,000.00
01.01323.XXXX.XXXXXX.XXX.XXXX GRANT COMPLIANCE	50,000.00	.00	.00	50,000.00
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01401 ASST SUPT OF INST SERV  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01401.0000.711145.000.0000 DEPUTY SUPT. & CAO	51,166.38	41,591.45	.00	9,574.93
01.01401.0000.711177.000.0000 DEPUTY SUPT OF INSTR	62,206.00	35,546.28	.00	26,659.72
01.01401.0000.711501.000.0000 SECRETARYS' SALARY	235,859.42	97,676.67	.00	138,182.75
01.01401.0000.711518.000.0000 CLER:ADMIN. OFFICE COORD	52,492.00	39,369.43	.00	13,122.57
01.01401.0000.711XXX.XXX.XXXX REGULAR SALARIES	401,723.80	214,183.83	.00	187,539.97
OBJECT 712000 SUBSTITUTE WAGES				
01.01401.0000.712200.000.0000 PROF EDUC SUB WAGES	1,800.00	.00	.00	1,800.00
01.01401.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	6,334.00	689.53	.00	5,644.47
01.01401.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	8,134.00	689.53	.00	7,444.47
OBJECT 713000 OVERTIME WAGES				
01.01401.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01401.0000.718002.000.0000 STIPENDS	9,750.00	.00	.00	9,750.00
01.01401.0000.718016.000.0000 MILEAGE ALLOWANCE SALARY	.00	1,400.00	.00	1,400.00
01.01401.0000.718142.000.0000 OUTSIDE CONSULT/CONTR PAY	600.00	300.00	.00	300.00
01.01401.0000.718XXX.XXX.XXXX OTHER WAGES	10,350.00	1,700.00	.00	8,650.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01401.0000.721001.000.0231 LTRS- REGULAR	62,429.36	34,915.57	.00	27,513.79
01.01401.0000.721004.000.0220 FICA	504.00	42.75	.00	461.25
01.01401.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	62,933.36	34,958.32	.00	27,975.04
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01401.0000.722001.000.0225 MEDICARE	3,950.05	1,524.46	.00	2,425.59
01.01401.0000.722002.000.0210 GROUP INSUR-HEALTH	36,273.00	17,971.79	.00	18,301.21
01.01401.0000.722007.000.0210 GROUP INSURANCE - LIFE	120.00	47.50	.00	72.50
01.01401.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	40,343.05	19,543.75	.00	20,799.30
OBJECT 724000 INCENTIVE PLANS				
01.01401.0000.724002.000.0000 TUITION REIMBURSEMENT	600.00	.00	.00	600.00
01.01401.0000.724XXX.XXX.XXXX INCENTIVE PLANS	600.00	.00	.00	600.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01401.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	9,330.00	6,184.08	.00	3,145.92
01.01401.0000.731102.000.0000 CONTRACTED SERVICES	10,707.00	6,624.46	.00	4,082.54
01.01401.0000.731103.000.0000 CONSULTANT SERVICES	4,000.00	.00	.00	4,000.00
01.01401.0000.731104.000.0000 ACCREDITATION VISITATIONS	4,965.00	.00	.00	4,965.00
01.01401.0000.731130.000.0000 CONTRACTED-POST SECONDARY	22,000.00	5,544.27	.00	16,455.73
01.01401.0000.731403.000.0000 TELEPHONE	1,500.00	.00	.00	1,500.00

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01401 ASST SUPT OF INST SERV  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01401.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	52,502.00	18,352.81	.00	34,149.19
OBJECT 732000 PROPERTY SERVICES				
01.01401.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	180.00	.00	.00	180.00
01.01401.0000.732403.000.0000 MAINTENANCE AGREEMENTS	2,030.00	930.00	.00	1,100.00
01.01401.0000.732XXX.XXX.XXXX PROPERTY SERVICES	2,210.00	930.00	.00	1,280.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01401.0000.733101.000.0000 MILEAGE	821.00	.00	.00	821.00
01.01401.0000.733103.000.0000 OTHER TRAVEL	1,500.00	262.00	.00	1,238.00
01.01401.0000.733301.000.0000 MILEAGE	2,236.00	.00	.00	2,236.00
01.01401.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	4,557.00	262.00	.00	4,295.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01401.0000.741001.000.0000 MATERIALS AND SUPPLIES	9,970.00	2,403.77	.00	7,566.23
01.01401.0000.741006.000.0000 EQUIPMENT	8,240.00	2,690.20	344.00	5,205.80
01.01401.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	18,210.00	5,093.97	344.00	12,772.03
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01401.0000.742001.000.0000 OFFICE SUPPLIES	1,872.00	1,484.90	201.21	185.89
01.01401.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,872.00	1,484.90	201.21	185.89
OBJECT 751000 DISSEMINATION				
01.01401.0000.751001.000.0000 PRINTING & BINDING	4,375.00	2,773.30	.00	1,601.70
01.01401.0000.751XXX.XXX.XXXX DISSEMINATION	4,375.00	2,773.30	.00	1,601.70
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.				
01.01401.0000.752002.000.0000 ACADIANA ARTS COUNCIL	74,800.00	74,800.00	.00	.00
01.01401.0000.752004.000.0000 VITA	20,000.00	20,000.00	.00	.00
01.01401.0000.752005.000.0000 MUSEUM OF NATURAL HISTORY	23,800.00	.00	.00	23,800.00
01.01401.0000.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	118,600.00	94,800.00	.00	23,800.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01401.0000.753001.000.0000 DUES & SUBSCRIPTIONS	22,375.00	21,902.95	.00	472.05
01.01401.0000.753011.000.0000 HOSPITALITY	1,790.00	187.61	.00	1,602.39
01.01401.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	24,165.00	22,090.56	.00	2,074.44
OBJECT 754000 OTHER EXPENSES				
01.01401.0000.754064.000.0000 STIPEND FOR MEALS	600.00	.00	.00	600.00
01.01401.0000.754070.000.0000 TEACH/PRINC. OF THE YEAR	1,200.00	1,185.45	.00	14.55
01.01401.0000.754086.000.0000 CULTURAL DIVERSITY TRAIN.	5,597.00	.00	.00	5,597.00
01.01401.0000.754091.000.0000 ASST PRINCIPAL INTERNSHIP	8,400.00	.00	.00	8,400.00
01.01401.0000.754116.000.0000 ASSESS TO KNOW	65,000.00	77,819.25	.00	12,819.25
01.01401.0000.754121.000.0000 ACADEMIC OLYMPICS PROGRAM	1,000.00	1,000.00	.00	172.47



LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01401 ASST SUPT OF INST SERV  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01401.0000.754XXX.XXX.XXXX OTHER EXPENSES	81,797.00	79,832.23	.00	1,964.77
OBJECT 711000 REGULAR SALARIES				
01.01401.0017.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES				
01.01401.0504.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01401.0504.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01401.0504.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01401.0504.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01401.0504.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01401.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01401.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01401.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01401.4000.741045.000.0000 TECH-INSTR EQUIPMENT	1,800.00	.00	.00	1,800.00
01.01401.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	1,800.00	.00	.00	1,800.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01401.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	4,400.00	2,914.29	.00	1,485.71
01.01401.4000.742040.000.0000 TECH-OFFICE SUPPLIES	1,288.00	1,200.98	.00	87.02
01.01401.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	5,688.00	4,115.27	.00	1,572.73
01.01401.XXXX.XXXX.XXX.XXXX ASST SUPT OF INST SERV	839,860.21	500,810.47	545.21	338,504.53

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01403 SUPV OF VOCATIONAL EDUC  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT. - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01403.0000.711106.000.0000 DIRECTOR-SALARY	.00	34,204.61	.00	34,204.61-
01.01403.0000.711108.000.0000 SUPERVISOR-SALARY	76,142.55	28,397.42	.00	47,745.13
01.01403.0000.711506.000.0000 WORKSTUDY WAGES SALARY	68,338.00	33,319.63	.00	35,018.37
01.01403.0000.711XXX.XXX.XXXX REGULAR SALARIES	144,480.55	95,921.66	.00	48,558.89
OBJECT 712000 SUBSTITUTE WAGES				
01.01403.0000.712200.000.0000 PROF EDUC SUB WAGES	1,469.00	1,335.00	.00	134.00
01.01403.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	1,469.00	1,335.00	.00	134.00
OBJECT 713000 OVERTIME WAGES				
01.01403.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01403.0000.718002.000.0000 STIPENDS	3,675.00	1,104.95	.00	2,570.05
01.01403.0000.718004.000.0000 EXTENDED EMPOLYMENT	21,828.00	6,253.56	.00	15,574.44
01.01403.0000.718009.000.0000 TEACHER CONSULTANT PAY	644.00	640.00	.00	4.00
01.01403.0000.718XXX.XXX.XXXX OTHER WAGES	26,147.00	7,998.51	.00	18,148.49
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01403.0000.721001.000.0000 LTRS- REGULAR	56.44	.00	.00	56.44
01.01403.0000.721001.000.0231 LTRS- REGULAR	5,207.69	578.32	.00	4,629.37
01.01403.0000.721003.000.0233 SERS	342.00	525.38	.00	183.38-
01.01403.0000.721004.000.0220 FICA	4,846.00	1,951.26	.00	2,894.74
01.01403.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	10,452.13	3,054.96	.00	7,397.17
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01403.0000.722001.000.0000 MEDICARE	4.93	.00	.00	4.93
01.01403.0000.722001.000.0225 MEDICARE	2,269.38	555.38	.00	1,714.00
01.01403.0000.722002.000.0210 GROUP INSUR-HEALTH	8,061.00	6,693.14	.00	1,367.86
01.01403.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	22.50	.00	7.50
01.01403.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	10,365.31	7,271.02	.00	3,094.29
OBJECT 731000 PROFESSIONAL SERVICES				
01.01403.0000.731101.000.0000 CONF. WORKSHOPS EVAL	12,445.88	10,419.36	.00	2,026.52
01.01403.0000.731102.000.0000 CONTRACTED SERVICES	4,780.00	4,780.00	.00	.00
01.01403.0000.731133.000.0000 CONTRACTED-COOP EXTEN SVS	30,326.00	.00	.00	30,326.00
01.01403.0000.731403.000.0000 TELEPHONE	2,325.00	1,043.24	.00	1,281.76
01.01403.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	49,876.88	16,242.60	.00	33,634.28
OBJECT 732000 PROPERTY SERVICES				
01.01403.0000.732408.000.0000 INSTR. EQUIPMENT REPAIRS	9,891.00	3,084.88	906.57	5,899.55
01.01403.0000.732XXX.XXX.XXXX PROPERTY SERVICES	9,891.00	3,084.88	906.57	5,899.55

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01403 SUPV OF VOCATIONAL EDUC  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 733000 TRANSPORTATION SERVICES				
01.01403.0000.733101.000.0000 MILEAGE	558.00	508.35	.00	49.65
01.01403.0000.733201.000.0000 MILEAGE	6,738.00	4,711.05	.00	2,026.95
01.01403.0000.733408.000.0000 FIELD TRIPS	4,875.00	2,758.62	.00	2,116.38
01.01403.0000.733412.000.0000 CHILD TRANSPORTATION	8,550.00	5,746.35	.00	2,803.65
01.01403.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	20,721.00	13,724.37	.00	6,996.63
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01403.0000.741001.000.0000 MATERIALS AND SUPPLIES	16,262.00	9,030.37	5,935.35	1,296.28
01.01403.0000.741006.000.0000 EQUIPMENT	1,540.00	.00	1,535.00	5.00
01.01403.0000.741011.000.0000 MAT. OF INST. ALT. ED	1,920.00	532.93	1,323.46	63.61
01.01403.0000.741013.000.0000 TRANSITION MATERIALS	1,839.63	467.62	1,300.13	71.88
01.01403.0000.741042.000.0000 VOC AG MATERIALS&SUPPLIES	63,025.00	41,573.76	19,635.59	1,815.65
01.01403.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	84,586.63	51,604.68	29,729.53	3,252.42
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01403.0000.742001.000.0000 OFFICE SUPPLIES	2,516.21	805.17	1,702.06	8.98
01.01403.0000.742007.000.0000 EQUIPMENT REPLACEMENT	2,477.79	1,728.01	.00	132.78
01.01403.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	4,994.00	2,533.18	2,319.06	141.76
OBJECT 751000 DISSEMINATION				
01.01403.0000.751001.000.0000 PRINTING & BINDING	2,400.00	1,139.43	.00	1,260.57
01.01403.0000.751002.000.0000 COPY MACHINE	1,000.00	151.25	.00	848.75
01.01403.0000.751XXX.XXX.XXXX DISSEMINATION	3,400.00	1,290.68	.00	2,109.32
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01403.0000.753001.000.0000 DUES & SUBSCRIPTIONS	3,450.00	3,226.83	.00	223.17
01.01403.0000.753011.000.0000 HOSPITALITY	400.00	235.43	.00	164.57
01.01403.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	3,850.00	3,462.26	.00	387.74
OBJECT 754000 OTHER EXPENSES				
01.01403.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01403.0034.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01403.0034.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01403.0034.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01403 SUPV OF VOCATIONAL EDUC  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 732000 PROPERTY SERVICES				
01.01403.0034.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01403.0034.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01403.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01403.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01403.4000.731129.000.0000 TECH-CONTRACTED SERVICES	500.00	.00	.00	500.00
01.01403.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	500.00	.00	.00	500.00
OBJECT 732000 PROPERTY SERVICES				
01.01403.4000.732431.000.0000 TECH-INSTR EQUIPT. REPAIR	510.00	1,690.86	.00	1,180.86-
01.01403.4000.732XXX.XXX.XXXX PROPERTY SERVICES	510.00	1,690.86	.00	1,180.86-
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01403.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	8,957.00	4,422.45	3,874.21	660.34
01.01403.4000.741045.000.0000 TECH-INSTR EQUIPMENT	24,203.00	16,791.81	1,179.00	6,232.19
01.01403.4000.741048.000.0000 TECH-VOC. AG. M & S	1,657.00	1,279.68	.00	377.32
01.01403.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	34,817.00	22,493.94	5,053.21	7,269.85
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01403.4000.742040.000.0000 TECH-OFFICE SUPPLIES	1,280.00	240.42	1,033.59	5.99
01.01403.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,280.00	240.42	1,033.59	5.99
01.01403.XXXX.XXXX SUPV OF VOCATIONAL EDUC	407,340.50	231,949.02	39,041.96	136,349.52
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01404.0000.711106.000.0000 DIRECTOR-SALARY	95,503.72	71,627.70	.00	23,876.02
01.01404.0000.711108.000.0000 SUPERVISOR-SALARY	29,828.98	22,371.39	.00	7,457.59
01.01404.0000.711140.000.0000 SUPERVISOR/GIFTED-SALARY	65,155.96	48,866.81	.00	16,289.15
01.01404.0000.711501.000.0000 SECRETARYS, SALARY	43,462.23	32,597.00	.00	10,865.23
01.01404.0000.711504.000.0000 COMPUTER OPERATOR SALARY	33,461.53	25,096.46	.00	8,365.07
01.01404.0000.711XXX.XXX.XXXX REGULAR SALARIES	267,412.42	200,559.36	.00	66,853.06
OBJECT 712000 SUBSTITUTE WAGES				
01.01404.0000.712200.000.0000 PROF EDUC SUB WAGES	800.00	.00	.00	800.00
01.01404.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	500.00	.00	.00	500.00
01.01404.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	1,300.00	.00	.00	1,300.00
OBJECT 713000 OVERTIME WAGES				
01.01404.0000.713500.000.0000 OFFICE/CLERICAL O/T	500.00	.00	.00	500.00
01.01404.0000.713XXX.XXX.XXXX OVERTIME WAGES	500.00	.00	.00	500.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01404.0000.721001.000.0231 LTRS- REGULAR	44,473.72	21,307.47	.00	23,166.25
01.01404.0000.721004.000.0220 FICA	81.00	.00	.00	81.00
01.01404.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	44,554.72	21,307.47	.00	23,247.25
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01404.0000.722001.000.0225 MEDICARE	630.98	316.42	.00	314.56
01.01404.0000.722002.000.0210 GROUP INSUR-HEALTH	26,969.00	22,426.06	.00	4,542.94
01.01404.0000.722007.000.0210 GROUP INSURANCE - LIFE	75.00	56.25	.00	18.75
01.01404.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	27,674.98	22,798.73	.00	4,876.25
OBJECT 731000 PROFESSIONAL SERVICES				
01.01404.0000.731204.000.0000 CONTRACTED SERVICES	4,000.00	.00	.00	4,000.00
01.01404.0000.731205.000.0000 CONF, WORKSHOPS, EVAL	150.00	.00	.00	150.00
01.01404.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	300.00	.00	.00	300.00
01.01404.0000.731403.000.0000 TELEPHONE	14,719.00	6,530.10	.00	8,188.90
01.01404.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	19,169.00	6,530.10	.00	12,638.90
OBJECT 732000 PROPERTY SERVICES				
01.01404.0000.732339.000.0000 ALARM MONITORING	300.00	.00	.00	300.00
01.01404.0000.732XXX.XXX.XXXX PROPERTY SERVICES	300.00	.00	.00	300.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01404.0000.733201.000.0000 MILEAGE	57,941.00	60,436.66	.00	2,495.66-
01.01404.0000.733301.000.0000 MILEAGE	19,000.00	19,354.75	.00	354.75-
01.01404.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	76,941.00	79,791.41	.00	2,850.41-

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01404 DIRECTOR OF SPEC EDUC PR  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01404.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01404.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
OBJECT 751000 DISSEMINATION				
01.01404.0000.751001.000.0000 PRINTING & BINDING	150.00	.00	.00	150.00
01.01404.0000.751XXX.XXX.XXXX DISSEMINATION	150.00	.00	.00	150.00
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.				
01.01404.0000.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01404.0000.753001.000.0000 DUES & SUBSCRIPTIONS	150.00	.00	.00	150.00
01.01404.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	150.00	.00	.00	150.00
OBJECT 754000 OTHER EXPENSES				
01.01404.0000.754027.000.0000 MFP SP.ED. M & S	200.00	.00	.00	200.00
01.01404.0000.754035.000.0000 MFP SP. ED. GIFTED	27,000.00	17,336.43	4,203.26	5,460.31
01.01404.0000.754XXX.XXX.XXXX OTHER EXPENSES	27,200.00	17,336.43	4,203.26	5,660.31
OBJECT 713000 OVERTIME WAGES				
01.01404.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01404.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01404.4000.731128.000.0000 TECH-CONFERENCES&WORKSHOP	500.00	.00	.00	500.00
01.01404.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	500.00	.00	.00	500.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01404.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01404.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01404.XXXX.XXXXXX XXX.XXXX DIRECTOR OF SPEC EDUC PRG	465,852.12	348,323.50	4,203.26	113,325.36

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01405 LPSB MEDIA CENTER  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01405.0000.711108.000.0000 SUPERVISOR-SALARY	66,827.55	50,120.55	.00	16,707.00
01.01405.0000.711501.000.0000 SECRETARYS' SALARY	28,028.93	20,693.89	.00	7,335.04
01.01405.0000.711503.000.0000 CLERK/TYPIST SALARY	18,963.90	14,222.93	.00	4,740.97
01.01405.0000.711XXX.XXX.XXXX REGULAR SALARIES	113,820.38	85,037.37	.00	28,783.01
OBJECT 712000 SUBSTITUTE WAGES				
01.01405.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01405.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01405.0000.718009.000.0000 TEACHER CONSULTANT PAY	1,111.85	905.00	.00	206.85
01.01405.0000.718XXX.XXX.XXXX OTHER WAGES	1,111.85	905.00	.00	206.85
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01405.0000.721001.000.0231 LTRS- REGULAR	18,969.05	14,266.41	.00	4,702.64
01.01405.0000.721004.000.0220 FICA	43.00	.00	.00	43.00
01.01405.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	19,012.05	14,266.41	.00	4,745.64
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01405.0000.722001.000.0225 MEDICARE	1,559.02	1,162.00	.00	397.02
01.01405.0000.722002.000.0210 GROUP INSUR-HEALTH	13,908.00	11,543.92	.00	2,364.08
01.01405.0000.722007.000.0210 GROUP INSURANCE - LIFE	60.00	45.00	.00	15.00
01.01405.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	15,527.02	12,750.92	.00	2,776.10
OBJECT 731000 PROFESSIONAL SERVICES				
01.01405.0000.731102.000.0000 CONTRACTED SERVICES	3,459.84-	3,459.84-	.00	.00
01.01405.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	2,230.00	1,940.66	.00	289.34
01.01405.0000.731403.000.0000 TELEPHONE	1,058.91	826.35	.00	232.56
01.01405.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	170.93-	692.83-	.00	521.90
OBJECT 732000 PROPERTY SERVICES				
01.01405.0000.732408.000.0000 INSTR. EQUIPMENT REPAIRS	3,248.28	333.48	2,500.00	414.80
01.01405.0000.732503.000.0000 EQUIPMENT RENTAL	2,848.43	2,848.43	.00	.00
01.01405.0000.732XXX.XXX.XXXX PROPERTY SERVICES	6,096.71	3,181.91	2,500.00	414.80
OBJECT 733000 TRANSPORTATION SERVICES				
01.01405.0000.733101.000.0000 MILEAGE	967.00	562.21	.00	404.79
01.01405.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	967.00	562.21	.00	404.79

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01405 LPSB MEDIA CENTER  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01405.0000.741005.000.0000 SUPP TEACHING MATERIALS	589.80	589.80	.00	.00
01.01405.0000.741006.000.0000 EQUIPMENT	1,732.84	1,732.84	.00	.00
01.01405.0000.741064.000.0000 MOSS ANNEX - LIBRARY M&S	2,500.00	2,475.01	24.95	.04
01.01405.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	4,822.64	4,797.65	24.95	.04
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01405.0000.742001.000.0000 OFFICE SUPPLIES	9,626.75	7,117.17	1,983.16	526.42
01.01405.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	9,626.75	7,117.17	1,983.16	526.42
OBJECT 751000 DISSEMINATION				
01.01405.0000.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01405.0000.753001.000.0000 DUES & SUBSCRIPTIONS	240.00	240.00	.00	.00
01.01405.0000.753011.000.0000 HOSPITALITY	300.00	57.50	.00	242.50
01.01405.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	540.00	297.50	.00	242.50
OBJECT 713000 OVERTIME WAGES				
01.01405.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01405.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01405.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01405.4000.741045.000.0000 TECH-INSTR EQUIPMENT	20,244.58	4,821.55	15,423.03	.00
01.01405.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	20,244.58	4,821.55	15,423.03	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01405.4000.742040.000.0000 TECH-OFFICE SUPPLIES	4,275.40	2,236.00	2,039.40	.00
01.01405.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	4,275.40	2,236.00	2,039.40	.00
01.01405.XXXX.XXXX.XXX.XXXX LPSB MEDIA CENTER	195,873.45	135,280.86	21,970.54	38,622.05



LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01406 PUPIL APPRAISAL PROGRAM  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01406.0000.711301.000.0000 PUPIL APPR PSY SALARY	639,605.68	374,406.79	.00	265,198.89
01.01406.0000.711303.000.0000 PUPIL APPRA ASST SALARY	714,922.29	454,970.98	.00	259,951.31
01.01406.0000.711309.000.0000 SOCIAL WORKER OTHER SAL	685,026.60	400,458.08	.00	284,568.52
01.01406.0000.711501.000.0000 SECRETARYS' SALARY	33,879.67	25,409.74	.00	8,469.93
01.01406.0000.711503.000.0000 CLERK/TYPIST SALARY	47,804.62	35,853.77	.00	11,950.85
01.01406.0000.711XXX.XXX.XXXX REGULAR SALARIES	2,121,238.86	1,291,099.36	.00	830,139.50
OBJECT 712000 SUBSTITUTE WAGES				
01.01406.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01406.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01406.0000.721001.000.0231 LTRS- REGULAR	343,631.76	196,370.41	.00	147,261.35
01.01406.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	343,631.76	196,370.41	.00	147,261.35
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01406.0000.722001.000.0225 MEDICARE	18,934.61	11,194.19	.00	7,740.42
01.01406.0000.722002.000.0210 GROUP INSUR-HEALTH	158,702.00	138,928.57	.00	19,773.43
01.01406.0000.722007.000.0210 GROUP INSURANCE - LIFE	178,423.61	150,629.25	.00	27,794.36
01.01406.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	178,423.61	150,629.25	.00	27,794.36
OBJECT 731000 PROFESSIONAL SERVICES				
01.01406.0000.731403.000.0000 TELEPHONE	2,500.00	1,593.35	.00	906.65
01.01406.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,500.00	1,593.35	.00	906.65
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01406.0000.741001.000.0000 MATERIALS AND SUPPLIES	500.00	.00	.00	500.00
01.01406.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	500.00	.00	.00	500.00
OBJECT 711000 REGULAR SALARIES				
01.01406.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01406.2002.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01406.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01406 PUPIL APPRAISAL PROGRAM  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01406.2902.711301.000.0000 PUPIL APPR PSY SALARY	50,825.00	.00	.00	50,825.00
01.01406.2902.711303.000.0000 PUPIL APPRA ASST SALARY	6,350.00	946.26	.00	5,403.74
01.01406.2902.711309.000.0000 SOCIAL WORKER OTHER SAL	61,400.00	.00	.00	61,400.00
01.01406.2902.711XXX.XXX.XXXX REGULAR SALARIES	118,575.00	946.26	.00	117,628.74
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01406.2902.721001.000.0231 LTRS- REGULAR	19,683.00	157.08	.00	19,525.92
01.01406.2902.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	19,683.00	157.08	.00	19,525.92
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01406.2902.722001.000.0225 MEDICARE	782.00	.00	.00	782.00
01.01406.2902.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	782.00	.00	.00	782.00
OBJECT 713000 OVERTIME WAGES				
01.01406.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01406.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01406.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01406.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01406.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01406.XXXX.XXXX.PUPIL APPRAISAL PROGRAM	2,785,334.23	1,640,795.71	.00	1,144,538.52

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01407 SUPERVISOR OF K-5  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01407.0000.711008.000.0000 SUPERVISOR-SALARY	73,992.88	18,583.69	.00	55,409.19
01.01407.0000.711XXX.XXX.XXXX REGULAR SALARIES	73,992.88	18,583.69	.00	55,409.19
OBJECT 712000 SUBSTITUTE WAGES				
01.01407.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01407.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01407.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01407.0000.721001.000.0231 LTRS- REGULAR	12,282.82	3,084.90	.00	9,197.92
01.01407.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	12,282.82	3,084.90	.00	9,197.92
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01407.0000.722001.000.0225 MEDICARE	1,072.90	265.87	.00	807.03
01.01407.0000.722002.000.0210 GROUP INSUR-HEALTH	4,127.28	990.87	.00	3,136.41
01.01407.0000.722007.000.0210 GROUP INSURANCE - LIFE	.00	7.19	.00	7.19
01.01407.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	5,200.18	1,263.93	.00	3,936.25
OBJECT 731000 PROFESSIONAL SERVICES				
01.01407.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01407.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01407.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01407.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
OBJECT 751000 DISSEMINATION				
01.01407.0000.751002.000.0000 COPY MACHINE	.00	25.63	.00	25.63
01.01407.0000.751XXX.XXX.XXXX DISSEMINATION	.00	25.63	.00	25.63
OBJECT 753000 OTHER ADMINISTRATIVE				

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01407.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00
OBJECT 754000 OTHER EXPENSES				
01.01407.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES				
01.01407.0011.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01407.0011.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01407.0011.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01407.0011.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01407.0025.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01407.0025.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 751000 DISSEMINATION				
01.01407.0025.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01407.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01407.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01407.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01407.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01407.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01407.XXXX.XXXXXX.XXX.XXXX SUPERVISOR OF K-5	91,475.88	22,958.15	.00	68,517.73
*****	*****	*****	*****	*****

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01408.0000.711108.000.0000 SUPERVISOR-SALARY	81,158.55	60,868.80	.00	20,289.75
01.01408.0000.711XXX.XXX.XXXX REGULAR SALARIES	81,158.55	60,868.80	.00	20,289.75
OBJECT 712000 SUBSTITUTE WAGES				
01.01408.0000.712200.000.0000 PROF EDUC SUB WAGES	500.00	337.50	.00	162.50
01.01408.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	50.00	.00	.00	50.00
01.01408.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	550.00	337.50	.00	212.50
OBJECT 713000 OVERTIME WAGES				
01.01408.0000.713800.000.0000 LABORER O/T	100.00	72.56	.00	27.44
01.01408.0000.713XXX.XXX.XXXX OVERTIME WAGES	100.00	72.56	.00	27.44
OBJECT 718000 OTHER WAGES				
01.01408.0000.718002.000.0000 STIPENDS	1,000.00	100.00	.00	900.00
01.01408.0000.718009.000.0000 TEACHER CONSULTANT PAY	1,000.00	.00	.00	1,000.00
01.01408.0000.718XXX.XXX.XXXX OTHER WAGES	2,000.00	100.00	.00	1,900.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01408.0000.721001.000.0231 LTRS- REGULAR	13,970.69	10,120.81	.00	3,849.88
01.01408.0000.721003.000.0233 SERS	54.00	13.13	.00	40.87
01.01408.0000.721004.000.0220 FICA	155.00	20.98	.00	134.02
01.01408.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	14,179.69	10,154.92	.00	4,024.77
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01408.0000.722001.000.0225 MEDICARE	154.38	7.43	.00	146.95
01.01408.0000.722002.000.0210 GROUP INSUR-HEALTH	5,623.00	4,660.88	.00	962.12
01.01408.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	22.50	.00	7.50
01.01408.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	5,807.38	4,690.81	.00	1,116.57
OBJECT 731000 PROFESSIONAL SERVICES				
01.01408.0000.731101.000.0000 CONF WORKSHOPS, EVAL	9,000.00	2,236.49	.00	6,763.51
01.01408.0000.731102.000.0000 CONTRACTED SERVICES	5,050.00	.00	.00	5,050.00
01.01408.0000.731403.000.0000 TELEPHONE	864.00	594.00	.00	270.00
01.01408.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	14,914.00	2,830.49	.00	12,083.51
OBJECT 733000 TRANSPORTATION SERVICES				
01.01408.0000.733101.000.0000 MILEAGE	1,172.00	89.73	.00	1,082.27
01.01408.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,172.00	89.73	.00	1,082.27
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01408.0000.741001.000.0000 MATERIALS AND SUPPLIES	2,547.00	2,138.48	369.60	38.92

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01408.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	2,547.00	2,138.48	369.60	38.92
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01408.0000.742001.000.0000 OFFICE SUPPLIES	500.00	146.02	135.07	218.91
01.01408.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	500.00	146.02	135.07	218.91
OBJECT 751000 DISSEMINATION				
01.01408.0000.751001.000.0000 PRINTING & BINDING	3,450.00	759.31	.00	2,690.69
01.01408.0000.751002.000.0000 COPY MACHINE	800.00	105.15	.00	694.85
01.01408.0000.751004.000.0000 COMP CURR-PRINT&BINDING	3,500.00	2,595.14	.00	904.86
01.01408.0000.751XXX.XXX.XXXX DISSEMINATION	7,750.00	3,459.60	.00	4,290.40
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01408.0000.753011.000.0000 HOSPITALITY	600.00	365.59	.00	234.41
01.01408.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	600.00	365.59	.00	234.41
OBJECT 712000 SUBSTITUTE WAGES				
01.01408.0026.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01408.0026.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01408.0026.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01408.0026.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01408.0045.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES				
01.01408.0504.712200.000.0000 PROF EDUC SUB WAGES	1,000.00	510.00	.00	490.00
01.01408.0504.712XXX.XXX.XXXX SUBSTITUTE WAGES	1,000.00	510.00	.00	490.00
OBJECT 718000 OTHER WAGES				
01.01408.0504.718002.000.0000 STIPENDS	2,000.00	360.00	.00	1,640.00
01.01408.0504.718142.000.0000 OUTSIDE CONSULT/CONTR PAY	1,750.00	1,700.00	.00	50.00
01.01408.0504.718XXX.XXX.XXXX OTHER WAGES	3,750.00	2,060.00	.00	1,690.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL ENCUMBRANCES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01408.0504.721001.000.0231 LTRS- REGULAR	1,456.00	546.14	.00	.00	909.86
01.01408.0504.721004.000.0220 FICA	62.00	26.98	.00	.00	35.02
01.01408.0504.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	1,518.00	573.12	.00	.00	944.88
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01408.0504.722001.000.0225 MEDICARE	142.00	54.07	.00	.00	87.93
01.01408.0504.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	142.00	54.07	.00	.00	87.93
OBJECT 731000 PROFESSIONAL SERVICES					
01.01408.0504.731102.000.0000 CONTRACTED SERVICES	2,060.00	1,275.00	.00	.00	785.00
01.01408.0504.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,060.00	1,275.00	.00	.00	785.00
OBJECT 733000 TRANSPORTATION SERVICES					
01.01408.0504.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01408.0504.741001.000.0000 MATERIALS AND SUPPLIES	60.00	.00	.00	.00	60.00
01.01408.0504.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	60.00	.00	.00	.00	60.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01408.0504.742001.000.0000 OFFICE SUPPLIES	300.00	.00	.00	.00	300.00
01.01408.0504.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	300.00	.00	.00	.00	300.00
OBJECT 751000 DISSEMINATION					
01.01408.0504.751001.000.0000 PRINTING & BINDING	1,000.00	.00	.00	.00	1,000.00
01.01408.0504.751002.000.0000 COPY MACHINE	250.00	78.38	.00	.00	171.62
01.01408.0504.751XXX.XXX.XXXX DISSEMINATION	1,250.00	78.38	.00	.00	1,171.62
OBJECT 713000 OVERTIME WAGES					
01.01408.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES					
01.01408.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES					
01.01408.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP					
01.01408.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	330.00	254.47	.00	.00	75.53
01.01408.4000.741045.000.0000 TECH-INSTR EQUIPMENT	41.00	.00	.00	.00	41.00



LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01408 SUPERVISOR OF K-5  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01408.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	371.00	254.47	.00	116.53
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01408.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	5,102.00	1,497.00	3,076.00	529.00
01.01408.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	5,102.00	1,497.00	3,076.00	529.00
01.01408.XXXX.XXXXXX.XXX.XXXX SUPERVISOR OF K-5	146,831.62	91,556.54	3,580.67	51,694.41
*****				

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01409.0000.711121.000.0000 COORDINATOR SALARY	64,632.46	37,702.49	.00	26,929.97
01.01409.0000.711XXX.XXX.XXXX REGULAR SALARIES	64,632.46	37,702.49	.00	26,929.97
OBJECT 712000 SUBSTITUTE WAGES				
01.01409.0000.712200.000.0000 PROF EDUC SUB WAGES	1,000.00	570.00	.00	430.00
01.01409.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	1,000.00	570.00	.00	430.00
OBJECT 718000 OTHER WAGES				
01.01409.0000.718002.000.0000 STIPENDS	13,388.00	3,150.00	.00	10,238.00
01.01409.0000.718004.000.0000 EXTENDED EMPLOYMENT	5,730.00	1,617.50	.00	4,112.50
01.01409.0000.718XXX.XXX.XXXX OTHER WAGES	19,118.00	4,767.50	.00	14,350.50
OBJECT 721000 EMPLOYER'S CONT. RETIRE				
01.01409.0000.721001.000.0231 LTRS- REGULAR	15,313.37	7,186.99	.00	8,126.38
01.01409.0000.721004.000.0220 FICA	186.00	35.35	.00	150.65
01.01409.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	15,499.37	7,222.34	.00	8,277.03
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01409.0000.722001.000.0225 MEDICARE	1,359.32	618.81	.00	740.51
01.01409.0000.722002.000.0210 GROUP INSUR-HEALTH	6,938.00	5,659.52	.00	1,278.48
01.01409.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	17.10	.00	12.90
01.01409.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	8,327.32	6,295.43	.00	2,031.89
OBJECT 731000 PROFESSIONAL SERVICES				
01.01409.0000.731102.000.0000 CONTRACTED SERVICES	15,000.00	8,775.00	.00	6,225.00
01.01409.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	9,000.00	7,534.00	.00	1,466.00
01.01409.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	24,000.00	16,309.00	.00	7,691.00
OBJECT 732000 PROPERTY SERVICES				
01.01409.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	510.00	.00	.00	510.00
01.01409.0000.732XXX.XXX.XXXX PROPERTY SERVICES	510.00	.00	.00	510.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01409.0000.733101.000.0000 MILEAGE	1,289.00	702.49	.00	586.51
01.01409.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,289.00	702.49	.00	586.51
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01409.0000.741001.000.0000 MATERIALS AND SUPPLIES	27,036.00	15,704.64	10,873.95	457.41
01.01409.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	27,036.00	15,704.64	10,873.95	457.41
OBJECT 742000 OTHER MATERIALS & SUPPLIE				

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01409 SUPERVISOR-READING/DYSLE  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01409.0000.742001.000.0000 OFFICE SUPPLIES	2,990.00	1,354.06	355.01	1,280.93
01.01409.0000.742006.000.0000 EQUIPMENT NEW	1,259.00	.00	.00	1,259.00
01.01409.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	4,249.00	1,354.06	355.01	2,539.93
OBJECT 751000 DISSEMINATION				
01.01409.0000.751001.000.0000 PRINTING & BINDING	7,840.00	1,445.22	.00	6,394.78
01.01409.0000.751002.000.0000 COPY MACHINE	900.00	124.05	.00	775.95
01.01409.0000.751XXX.XXX.XXXX DISSEMINATION	8,740.00	1,569.27	.00	7,170.73
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01409.0000.753001.000.0000 DUES & SUBSCRIPTIONS	1,095.00	1,176.50	.00	81.50-
01.01409.0000.753011.000.0000 HOSPITALITY	600.00	230.56	.00	369.44
01.01409.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	1,695.00	1,407.06	.00	287.94
OBJECT 711000 REGULAR SALARIES				
01.01409.2902.711121.000.0000 COORDINATOR SALARY	5,771.00	3,366.44	.00	2,404.56
01.01409.2902.711XXX.XXX.XXXX REGULAR SALARIES	5,771.00	3,366.44	.00	2,404.56
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01409.2902.721001.000.0231 LTRS- REGULAR	958.00	558.81	.00	399.19
01.01409.2902.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	958.00	558.81	.00	399.19
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01409.2902.722001.000.0225 MEDICARE	81.00	47.76	.00	33.24
01.01409.2902.722002.000.0210 GROUP INSUR-HEALTH	.00	94.26	.00	94.26-
01.01409.2902.722007.000.0210 GROUP INSURANCE - LIFE	.00	.40	.00	.40-
01.01409.2902.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	81.00	142.42	.00	61.42-
OBJECT 713000 OVERTIME WAGES				
01.01409.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01409.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01409.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01409.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	700.00	.00	.00	700.00
01.01409.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	700.00	.00	.00	700.00

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 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01409 SUPERVISOR-READING/DYSLE  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01409.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	6,700.00	1,497.00	5,172.00	31.00
01.01409.4000.742040.000.0000 TECH-OFFICE SUPPLIES	3,600.00	1,700.51		1,899.49
01.01409.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	10,300.00	3,197.51	5,172.00	1,930.49
01.01409.XXXX.XXXX.XXX.XXXX SUPERVISOR-READING/DYSLEX	193,906.15	100,869.46	16,400.96	76,635.73

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01410 DIRECTOR OF ATHLETICS&P.  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01410.0000.711106.000.0000 DIRECTOR-SALARY	82,432.82	61,824.52	.00	20,608.30
01.01410.0000.711XXX.XXX.XXXX REGULAR SALARIES	82,432.82	61,824.52	.00	20,608.30
OBJECT 712000 SUBSTITUTE WAGES				
01.01410.0000.712200.000.0000 PROF EDUC SUB WAGES	1,884.00	1,305.00	.00	579.00
01.01410.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	1,884.00	1,305.00	.00	579.00
OBJECT 718000 OTHER WAGES				
01.01410.0000.718002.000.0000 STIPENDS	8,730.00	2,907.06	.00	5,822.94
01.01410.0000.718142.000.0000 OUTSIDE CONSULT/CONTR PAY	300.00	300.00	.00	.00
01.01410.0000.718XXX.XXX.XXXX OTHER WAGES	9,030.00	3,207.06	.00	5,822.94
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01410.0000.721001.000.0231 LTRS- REGULAR	15,187.05	10,406.13	.00	4,780.92
01.01410.0000.721004.000.0220 FICA	117.00	226.20	.00	109.20
01.01410.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	15,304.05	10,632.33	.00	4,671.72
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01410.0000.722001.000.0225 MEDICARE	315.76	65.48	.00	250.28
01.01410.0000.722002.000.0210 GROUP INSUR-HEALTH	5,593.00	4,660.88	.00	932.12
01.01410.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	5,908.76	4,726.36	.00	1,182.40
OBJECT 731000 PROFESSIONAL SERVICES				
01.01410.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	4,100.00	2,904.91	.00	1,195.09
01.01410.0000.731102.000.0000 CONTRACTED SERVICES	2,391.00	177.04	.00	2,213.96
01.01410.0000.731206.000.0000 DRUG TESTING	1,800.00	.00	.00	1,800.00
01.01410.0000.731403.000.0000 TELEPHONE	432.00	343.00	.00	89.00
01.01410.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	8,723.00	3,424.95	.00	5,298.05
OBJECT 732000 PROPERTY SERVICES				
01.01410.0000.732503.000.0000 EQUIPMENT RENTAL	800.00	670.97	.00	129.03
01.01410.0000.732504.000.0000 FACILITY RENTAL	1,800.00	1,108.22	391.78	300.00
01.01410.0000.732XXX.XXX.XXXX PROPERTY SERVICES	2,600.00	1,779.19	391.78	429.03
OBJECT 733000 TRANSPORTATION SERVICES				
01.01410.0000.733101.000.0000 MILEAGE	2,286.00	2,086.27	.00	199.73
01.01410.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	2,286.00	2,086.27	.00	199.73
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01410.0000.741001.000.0000 MATERIALS AND SUPPLIES	11,000.00	4,829.57	3,878.29	2,292.14
01.01410.0000.741005.000.0000 SUPP TEACHING MATERIALS	17,335.00	16,865.26	1,170.00	299.74
01.01410.0000.741027.000.0000 CAPITAL OUTLAY	12,500.00	8,711.28	3,000.00	788.72

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01410.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	40,835.00	30,406.11	7,048.29	3,380.60
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01410.0000.742001.000.0000 OFFICE SUPPLIES	109.00	19.25	.00	89.75
01.01410.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	109.00	19.25	.00	89.75
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.				
01.01410.0000.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01410.0000.753001.000.0000 DUES & SUBSCRIPTIONS	610.00	473.95	.00	136.05
01.01410.0000.753011.000.0000 HOSPITALITY	250.00	.00	.00	250.00
01.01410.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	860.00	473.95	.00	386.05
OBJECT 754000 OTHER EXPENSES				
01.01410.0000.754001.000.0000 OTHER EXPENSES	219.00	215.57	.00	3.43
01.01410.0000.754087.000.0000 TITLE IX	2,105.00	1,008.90	.00	1,096.10
01.01410.0000.754XXX.XXX.XXXX OTHER EXPENSES	2,324.00	1,224.47	.00	1,099.53
OBJECT 711000 REGULAR SALARIES				
01.01410.0024.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01410.0024.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES				
01.01410.0040.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01410.0040.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01410.0040.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES				
01.01410.0040.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01410.0040.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01410 DIRECTOR OF ATHLETICS&P.  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.	.00	.00	.00	.00
01.01410.0040.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE	.00	.00	.00	.00
01.01410.0040.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00
OBJECT 754000 OTHER EXPENSES	.00	.00	.00	.00
01.01410.0040.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00
01.01410.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00
01.01410.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00
01.01410.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
01.01410.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01410.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01410.XXXX.XXXX.XXX.XXXX DIRECTOR OF ATHLETICS&P.E	172,296.63	121,109.46	7,440.07	43,747.10

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01411 SUPERVISOR OF MUSIC  
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 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01411.0000.711108.000.0000 SUPERVISOR-SALARY	77,575.55	28,931.89	.00	48,643.66
01.01411.0000.7111XX.XXX.XXXX REGULAR SALARIES	77,575.55	28,931.89	.00	48,643.66
OBJECT 712000 SUBSTITUTE WAGES				
01.01411.0000.712200.000.0000 PROF EDUC SUB WAGES	800.00	442.50	.00	357.50
01.01411.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	800.00	442.50	.00	357.50
OBJECT 713000 OVERTIME WAGES				
01.01411.0000.713800.000.0000 LABORER O/T	779.00	1,163.77	.00	384.77-
01.01411.0000.713XXX.XXX.XXXX OVERTIME WAGES	779.00	1,163.77	.00	384.77-
OBJECT 718000 OTHER WAGES				
01.01411.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01411.0000.721001.000.0231 LTRS- REGULAR	12,877.69	4,840.05	.00	8,037.64
01.01411.0000.721003.000.0233 SERS	141.00	205.34	.00	64.34-
01.01411.0000.721004.000.0220 FICA	50.00	33.89	.00	16.11
01.01411.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	13,068.69	5,079.28	.00	7,989.41
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01411.0000.722001.000.0225 MEDICARE	88.38	27.69	.00	60.69
01.01411.0000.722002.000.0210 GROUP INSUR-HEALTH	5,623.00	2,532.08	.00	3,090.92
01.01411.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	11.08	.00	18.92
01.01411.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	5,741.38	2,570.85	.00	3,170.53
OBJECT 731000 PROFESSIONAL SERVICES				
01.01411.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	2,210.00	.00	.00	2,210.00
01.01411.0000.731102.000.0000 CONTRACTED SERVICES	600.00	600.00	.00	.00
01.01411.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,810.00	600.00	.00	2,210.00
OBJECT 732000 PROPERTY SERVICES				
01.01411.0000.732408.000.0000 INSTR. EQUIPMENT REPAIRS	3,095.00	.00	.00	3,095.00
01.01411.0000.732XXX.XXX.XXXX PROPERTY SERVICES	3,095.00	.00	.00	3,095.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01411.0000.733201.000.0000 MILEAGE	10,886.00	4,414.61	.00	6,471.39
01.01411.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	10,886.00	4,414.61	.00	6,471.39
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01411.0000.741001.000.0000 MATERIALS AND SUPPLIES	8,796.00	7,108.26	504.00	1,183.74



LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01411 SUPERVISOR OF MUSIC  
 April 30, 2008

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 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01411.0000.741006.000.0000 EQUIPMENT	2,169.00	698.60	.00	1,470.40
01.01411.0000.741034.000.0000 ART MATERIALS & SUPPLIES	1,460.00	.00	.00	1,460.00
01.01411.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	12,425.00	7,806.86	504.00	4,114.14
OBJECT 742000 OTHER MATERIALS & SUPPLIE	1,652.00	1,558.58	.00	93.42
01.01411.0000.742001.000.0000 OFFICE SUPPLIES	1,652.00	1,558.58	.00	93.42
01.01411.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,652.00	1,558.58	.00	93.42
OBJECT 751000 DISSEMINATION	500.00	103.75	.00	396.25
01.01411.0000.751001.000.0000 PRINTING & BINDING	890.00	279.82	.00	610.18
01.01411.0000.751002.000.0000 COPY MACHINE	1,390.00	383.57	.00	1,006.43
01.01411.0000.751XXX.XXX.XXXX DISSEMINATION	1,390.00	383.57	.00	1,006.43
OBJECT 752000 SUPPLEMENTAL STUDENT EXP	1,679.00	120.00	.00	1,559.00
01.01411.0000.752017.000.0000 SOCIAL STUDIES FAIR	1,679.00	120.00	.00	1,559.00
01.01411.0000.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	1,679.00	120.00	.00	1,559.00
OBJECT 753000 OTHER ADMINISTRATIVE	130.00	.00	.00	130.00
01.01411.0000.753011.000.0000 HOSPITALITY	130.00	.00	.00	130.00
01.01411.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	130.00	.00	.00	130.00
OBJECT 754000 OTHER EXPENSES	.00	.00	.00	.00
01.01411.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00
01.01411.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00
01.01411.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00
01.01411.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	169.00	60.88	.00	108.12
01.01411.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	2,658.00	2,640.00	.00	18.00
01.01411.4000.741045.000.0000 TECH-INSTR EQUIPMENT	2,827.00	2,700.88	.00	126.12
01.01411.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	2,827.00	2,700.88	.00	126.12
OBJECT 742000 OTHER MATERIALS & SUPPLIE	1,354.00	1,353.35	.00	.65
01.01411.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	1,354.00	1,353.35	.00	.65

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01411.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,354.00	1,353.35	.00	.65
01.01411.XXXX.XXXX.XXX.XXXX SUPERVISOR OF MUSIC	136,212.62	57,126.14	504.00	78,582.48
*****	*****	*****	*****	*****

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01412 SUPERVISOR OF LANGUAGE  
 April 30, 2008

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 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01412.0000.711108.000.0000 SUPERVISOR-SALARY	64,139.00	.00	.00	64,139.00
01.01412.0000.711XXX.XXX.XXXX REGULAR SALARIES	64,139.00	.00	.00	64,139.00
OBJECT 712000 SUBSTITUTE WAGES				
01.01412.0000.712200.000.0000 PROF EDUC SUB WAGES	4,926.00	2,550.00	.00	2,376.00
01.01412.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	4,926.00	2,550.00	.00	2,376.00
OBJECT 713000 OVERTIME WAGES				
01.01412.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 714000 SABBATICAL LEAVE SALARIES				
01.01412.0000.714XXX.XXX.XXXX SABBATICAL LEAVE SALARIES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01412.0000.718009.000.0000 TEACHER CONSULTANT PAY	1,000.00	740.00	.00	260.00
01.01412.0000.718XXX.XXX.XXXX OTHER WAGES	1,000.00	740.00	.00	260.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01412.0000.721001.000.0231 LTRS- REGULAR	10,813.00	294.65	.00	10,518.35
01.01412.0000.721004.000.0220 FICA	306.00	93.96	.00	212.04
01.01412.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	11,119.00	388.61	.00	10,730.39
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01412.0000.722001.000.0225 MEDICARE	1,008.00	44.39	.00	963.61
01.01412.0000.722002.000.0210 GROUP INSUR-HEALTH	6,717.00	.00	.00	6,717.00
01.01412.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	.00	.00	30.00
01.01412.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	7,755.00	44.39	.00	7,710.61
OBJECT 731000 PROFESSIONAL SERVICES				
01.01412.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	2,789.00	2,788.56	.00	.44
01.01412.0000.731102.000.0000 CONTRACTED SERVICES	1,840.00	34.13	.00	1,805.87
01.01412.0000.731103.000.0000 CONSULTANT SERVICES	7,550.00	364.00	.00	7,186.00
01.01412.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	12,179.00	3,186.69	.00	8,992.31
OBJECT 733000 TRANSPORTATION SERVICES				
01.01412.0000.733101.000.0000 MILEAGE	1,406.00	266.90	.00	1,139.10
01.01412.0000.733201.000.0000 MILEAGE	4,102.00	3,640.30	.00	461.70
01.01412.0000.733301.000.0000 MILEAGE	1,500.00	1,280.26	.00	219.74
01.01412.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	7,008.00	5,187.46	.00	1,820.54
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01412 SUPERVISOR OF LANGUAGE  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01412.0000.741001.000.0000 MATERIALS AND SUPPLIES	15,271.00	10,662.29	4,301.45	307.26
01.01412.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	15,271.00	10,662.29	4,301.45	307.26
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01412.0000.742001.000.0000 OFFICE SUPPLIES	1,889.00	1,224.50	410.84	253.66
01.01412.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,889.00	1,224.50	410.84	253.66
OBJECT 751000 DISSEMINATION				
01.01412.0000.751001.000.0000 PRINTING & BINDING	500.00	369.91	.00	130.09
01.01412.0000.751002.000.0000 COPY MACHINE	804.00	282.83	.00	521.17
01.01412.0000.751004.000.0000 COMP CURR-PRINT&BINDING	6,675.00	499.66	.00	6,175.34
01.01412.0000.751XXX.XXX.XXXX DISSEMINATION	7,979.00	1,152.40	.00	6,826.60
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01412.0000.753001.000.0000 DJES & SUBSCRIPTIONS	250.00	209.00	.00	41.00
01.01412.0000.753011.000.0000 HOSPITALITY	430.00	249.72	177.13	3.15
01.01412.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	680.00	458.72	177.13	44.15
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01412.0012.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES				
01.01412.0013.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01412.0013.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01412.0013.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01412.0013.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES				
01.01412.0014.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES				
01.01412.0014.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01412 SUPERVISOR OF LANGUAGE  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01412.0014.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01412.0014.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01412.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01412.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01412.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01412.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	700.00	.00	691.68	8.32
01.01412.4000.741045.000.0000 TECH-INSTR EQUIPMENT	850.00	760.98	.00	89.02
01.01412.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	1,550.00	760.98	691.68	97.34
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01412.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01412.XXXX.XXXX.XXX.XXXX SUPERVISOR OF LANGUAGE	135,495.00	26,356.04	5,581.10	103,557.86

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01413 SUPERVISOR - MATH/SCIENC  
 April 30, 2008

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 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01413.0000.711108.000.0000 SUPERVISOR-SALARY	82,848.75	26,769.69	.00	56,079.06
01.01413.0000.711XXX.XXX.XXXX REGULAR SALARIES	82,848.75	26,769.69	.00	56,079.06
OBJECT 712000 SUBSTITUTE WAGES				
01.01413.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01413.0000.713800.000.0000 LABORER O/T	230.00	49.20	.00	180.80
01.01413.0000.713XXX.XXX.XXXX OVERTIME WAGES	230.00	49.20	.00	180.80
OBJECT 715000 SALARY ENRICHMENT (PIP)				
01.01413.0000.715XXX.XXX.XXXX SALARY ENRICHMENT (PIP)	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01413.0000.718142.000.0000 OUTSIDE CONSULT/CONTR PAY	50.00	50.00	.00	.00
01.01413.0000.718143.000.0000 TCHER CONSULT PAY-SCIENCE	236.00	225.00	.00	11.00
01.01413.0000.718XXX.XXX.XXXX OTHER WAGES	286.00	275.00	.00	11.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01413.0000.721001.000.0231 LTRS- REGULAR	13,798.89	4,468.66	.00	9,330.23
01.01413.0000.721003.000.0233 SERS	86.00	3.62	.00	82.38
01.01413.0000.721004.000.0220 FICA	5.00	4.91	.00	.09
01.01413.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	13,889.89	4,477.19	.00	9,412.70
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01413.0000.722001.000.0225 MEDICARE	1,212.32	3.61	.00	1,208.71
01.01413.0000.722002.000.0210 GROUP INSUR-HEALTH	6,717.00	.00	.00	6,717.00
01.01413.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	7,929.32	3.61	.00	7,925.71
OBJECT 731000 PROFESSIONAL SERVICES				
01.01413.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	4,499.00	4,380.65	.00	118.35
01.01413.0000.731403.000.0000 TELEPHONE	1,100.00	.00	.00	1,100.00
01.01413.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	5,599.00	4,380.65	.00	1,218.35
OBJECT 732000 PROPERTY SERVICES				
01.01413.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01413.0000.733101.000.0000 MILEAGE	750.00	428.65	.00	321.35
01.01413.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	750.00	428.65	.00	321.35

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01413 SUPERVISOR - MATH/SCIENC  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01413.0000.741001.0000 MATERIALS AND SUPPLIES	2,511.90	563.13	1,775.70	173.07
01.01413.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	2,511.90	563.13	1,775.70	173.07
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01413.0000.742001.0000 OFFICE SUPPLIES	800.00	283.24	.00	516.76
01.01413.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	800.00	283.24	.00	516.76
OBJECT 751000 DISSEMINATION				
01.01413.0000.751001.0000 PRINTING & BINDING	100.00	.00	.00	100.00
01.01413.0000.751002.0000 COPY MACHINE	400.00	172.90	.00	227.10
01.01413.0000.751XXX.XXX.XXXX DISSEMINATION	500.00	172.90	.00	327.10
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.				
01.01413.0000.752013.0000 SCIENCE FAIR	492.10	492.10	.00	.00
01.01413.0000.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	492.10	492.10	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01413.0000.753001.0000 DUES & SUBSCRIPTIONS	85.00	85.00	.00	.00
01.01413.0000.753011.0000 HOSPITALITY	100.00	34.91	.00	65.09
01.01413.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	185.00	119.91	.00	65.09
OBJECT 713000 OVERTIME WAGES				
01.01413.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01413.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01413.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01413.4000.741044.0000 TECH-MATERIALS&SUPPLIES	200.00	.00	115.90	84.10
01.01413.4000.741045.0000 TECH-INSTR EQUIPMENT	1,696.00	1,696.00	.00	.00
01.01413.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	1,896.00	1,696.00	115.90	84.10
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01413.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01413.XXXX.XXXX SUPERVISOR - MATH/SCIENCE	117,917.96	39,711.27	1,891.60	76,315.09

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01414 L E A P  
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 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01414.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01414.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01414.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01414.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01414.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES				
01.01414.0400.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES				
01.01414.0400.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01414.0400.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01414.0400.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01414.0400.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01414.0400.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES				
01.01414.0401.711132.000.0000 TUTORS	8,000.00	2,340.00	.00	5,660.00
01.01414.0401.711XXX.XXX.XXXX REGULAR SALARIES	8,000.00	2,340.00	.00	5,660.00
OBJECT 718000 OTHER WAGES				



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 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01414.0401.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01414.0401.721001.000.0231 LTRS- REGULAR	1,328.00	597.84	.00	730.16
01.01414.0401.721004.000.0220 FICA	.00	85.56	.00	85.56
01.01414.0401.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	1,328.00	512.28	.00	815.72
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01414.0401.722001.000.0225 MEDICARE	116.00	33.93	.00	82.07
01.01414.0401.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	116.00	33.93	.00	82.07
OBJECT 731000 PROFESSIONAL SERVICES				
01.01414.0401.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01414.0401.741001.000.0000 MATERIALS AND SUPPLIES	1,000.00	.00	423.69	576.31
01.01414.0401.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	1,000.00	.00	423.69	576.31
OBJECT 731000 PROFESSIONAL SERVICES				
01.01414.0403.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES				
01.01414.0404.711132.000.0000 TUTORS	4,363.00	.00	.00	4,363.00
01.01414.0404.711XXX.XXX.XXXX REGULAR SALARIES	4,363.00	.00	.00	4,363.00
OBJECT 712000 SUBSTITUTE WAGES				
01.01414.0404.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01414.0404.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01414.0404.721001.000.0231 LTRS- REGULAR	724.00	.00	.00	724.00
01.01414.0404.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	724.00	.00	.00	724.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01414.0404.722001.000.0225 MEDICARE	63.00	.00	.00	63.00
01.01414.0404.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	63.00	.00	.00	63.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01414.0404.731101.000.0000 CONF, WORKSHOPS, EVAL	7,500.00	7,498.40	.00	1.60

LAFAYETTE PARISH SCHOOL BOARD  
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 COST-CTR 01414 L E A P  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01414.0404.731102.000.0000 CONTRACTED SERVICES	272.00	.00	.00	272.00
01.01414.0404.731XXX.XXX.XXXX PROFESSIONAL SERVICES	7,772.00	7,498.40	.00	273.60
OBJECT 733000 TRANSPORTATION SERVICES				
01.01414.0404.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01414.0404.741001.000.0000 MATERIALS AND SUPPLIES	11,821.00	1,048.50	.00	10,772.50
01.01414.0404.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	11,821.00	1,048.50	.00	10,772.50
OBJECT 751000 DISSEMINATION				
01.01414.0404.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES				
01.01414.0405.711132.000.0000 TUTORS	23,652.14	.00	.00	23,652.14
01.01414.0405.711XXX.XXX.XXXX REGULAR SALARIES	23,652.14	.00	.00	23,652.14
OBJECT 712000 SUBSTITUTE WAGES				
01.01414.0405.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01414.0405.718002.000.0000 STIPENDS	5,866.01	5,866.01	.00	.00
01.01414.0405.718XXX.XXX.XXXX OTHER WAGES	5,866.01	5,866.01	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01414.0405.721001.000.0231 LTRS- REGULAR	4,947.00	219.12	.00	4,727.88
01.01414.0405.721004.000.0220 FICA	281.85	281.85	.00	.00
01.01414.0405.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	5,228.85	500.97	.00	4,727.88
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01414.0405.722001.000.0225 MEDICARE	432.00	85.06	.00	346.94
01.01414.0405.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	432.00	85.06	.00	346.94
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01414.0405.741001.000.0000 MATERIALS AND SUPPLIES	5,500.00	.00	.00	5,500.00
01.01414.0405.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	5,500.00	.00	.00	5,500.00
OBJECT 713000 OVERTIME WAGES				
01.01414.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00
01.01414.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00
01.01414.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
01.01414.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01414.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01414.XXXX.XXXXXX.XXX.XXXX L E A P	75,866.00	17,885.15	423.69	57,557.16

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LAFAYETTE PARISH SCHOOL BOARD  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01415.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES				
01.01415.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01415.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 717000 PART TIME WAGES				
01.01415.0000.717XXX.XXX.XXXX PART TIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01415.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT RETIRE				
01.01415.0000.721001.000.0231 LTRS- REGULAR	887.77	.00	.00	887.77
01.01415.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	887.77	.00	.00	887.77
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01415.0000.722001.000.0225 MEDICARE	77.55	.00	.00	77.55
01.01415.0000.722002.000.0210 GROUP INSUR-HEALTH	.00	175.76	.00	175.76
01.01415.0000.722007.000.0210 GROUP INSURANCE - LIFE	.00	.93	.00	.93
01.01415.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	77.55	176.69	.00	99.14
OBJECT 731000 PROFESSIONAL SERVICES				
01.01415.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES				
01.01415.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01415.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01415.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01415.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00

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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 751000 DISSEMINATION	.00	.00	.00	.00
01.01415.0000.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE	.00	.00	.00	.00
01.01415.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES	.00	.00	.00	.00
01.01415.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
01.01415.2002.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
01.01415.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES	73,276.55	54,957.25	.00	18,319.30
01.01415.4000.711106.000.0000 DIRECTOR-SALARY	52,953.31	39,715.31	.00	13,238.00
01.01415.4000.711108.000.0000 SUPERVISOR-SALARY	45,865.00	25,979.38	.00	19,885.62
01.01415.4000.711121.000.0000 COORDINATOR SALARY	69,599.55	52,200.09	.00	17,399.46
01.01415.4000.711135.000.0000 NETWORKING SPECIALISTS	54,128.31	40,596.29	.00	13,532.02
01.01415.4000.711155.000.0000 WEB MASTER/NTWRK ASST SAL	31,783.74	23,837.43	.00	7,946.31
01.01415.4000.711403.000.0000 USER SUPPORT TECHNICIAN	42,614.23	31,960.64	.00	10,653.59
01.01415.4000.711501.000.0000 SECRETARYS' SALARY	151,180.74	57,816.66	.00	93,364.08
01.01415.4000.711611.000.0000 COMPUTER TECHNICIAN	30,650.00	20,263.77	.00	10,386.23
01.01415.4000.711613.000.0000 TYPEWRITER/COMPUTER TECH.	552,051.43	347,326.82	.00	204,724.61
OBJECT 712000 SUBSTITUTE WAGES	52,400.00	1,365.00	.00	51,035.00
01.01415.4000.712200.000.0000 PROF EDUC SUB WAGES	52,400.00	1,365.00	.00	51,035.00
OBJECT 713000 OVERTIME WAGES	6,000.00	.00	.00	6,000.00
01.01415.4000.713802.000.0000 WIRING LABORER O/T	6,000.00	.00	.00	6,000.00
OBJECT 717000 PART TIME WAGES	33,300.00	14,999.59	.00	18,300.41
01.01415.4000.717800.000.0000 LABORER PART TIME WAGES	33,300.00	14,999.59	.00	18,300.41
OBJECT 718000 OTHER WAGES	3,100.00	.00	.00	3,100.00
01.01415.4000.718002.000.0000 STIPENDS	23,700.00	1,380.00	.00	22,320.00
01.01415.4000.718014.000.0000 TEACHER TRAINER PAY				

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01.01415.4000.718XXX.XXX.XXXX OTHER WAGES	26,800.00	1,380.00	.00	25,420.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01415.4000.721001.000.0231 LTRS- REGULAR	95,810.06	58,123.13	.00	37,686.93
01.01415.4000.721003.000.0233 SERS	422.77	.00	.00	422.77
01.01415.4000.721004.000.0220 FICA	5,314.00	884.91	.00	4,429.09
01.01415.4000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	101,546.83	59,008.04	.00	42,538.79
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01415.4000.722001.000.0225 MEDICARE	8,201.52	3,829.41	.00	4,372.11
01.01415.4000.722002.000.0210 GROUP INSUR-HEALTH	66,152.00	43,233.56	.00	22,918.44
01.01415.4000.722007.000.0210 GROUP INSURANCE - LIFE	66,267.00	167.50	.00	65,100.00
01.01415.4000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	74,620.52	47,230.47	.00	27,390.05
OBJECT 731000 PROFESSIONAL SERVICES				
01.01415.4000.731102.000.0000 CONTRACTED SERVICES	150,000.00	94,747.57	9,543.35	45,709.08
01.01415.4000.731204.000.0000 CONTRACTED SERVICES	2,713.00	1,395.00	.00	1,318.00
01.01415.4000.731205.000.0000 CONF. WORKSHOPS, EVAL	34,500.00	15,642.59	1,611.00	17,246.41
01.01415.4000.731403.000.0000 TELEPHONE	373,956.00	351,238.05	.00	22,717.95
01.01415.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	561,169.00	463,023.21	11,154.35	86,991.44
OBJECT 732000 PROPERTY SERVICES				
01.01415.4000.732402.000.0000 OFFICE EQUIPMENT REPAIR	2,000.00	.00	.00	2,000.00
01.01415.4000.732403.000.0000 MAINTENANCE AGREEMENTS	1,500.00	425.00	.00	1,075.00
01.01415.4000.732XXX.XXX.XXXX PROPERTY SERVICES	3,500.00	425.00	.00	3,075.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01415.4000.733301.000.0000 MILEAGE	5,626.00	3,238.01	.00	2,387.99
01.01415.4000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	5,626.00	3,238.01	.00	2,387.99
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01415.4000.741001.000.0000 MATERIALS AND SUPPLIES	85,500.00	19,173.40	52,739.63	13,586.97
01.01415.4000.741006.000.0000 EQUIPMENT	296,123.00	101,009.13	190,633.78	4,480.09
01.01415.4000.741027.000.0000 CAPITAL OUTLAY	3,000.00	.00	.00	3,000.00
01.01415.4000.741040.000.0000 WIRING MATERIALS&SUPPLIES	6,000.00	.00	.00	6,000.00
01.01415.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	390,623.00	120,182.53	243,373.41	27,067.06
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01415.4000.742001.000.0000 OFFICE SUPPLIES	3,500.00	2,154.43	698.00	647.57
01.01415.4000.742034.000.0000 REPAIR EQUIPMENT	3,300.00	2,122.41	766.91	410.68
01.01415.4000.742035.000.0000 REPAIR SUPPLIES	1,650.00	805.13	834.40	10.47
01.01415.4000.742048.000.0000 ADMIN EQUIP \$5,000+	7,451.00	7,450.81	.00	.19
01.01415.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	15,901.00	12,532.78	2,299.31	1,068.91

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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 751000 DISSEMINATION				
01.01415.4000.751001.000.0000 PRINTING & BINDING	400.00	186.04	.00	213.96
01.01415.4000.751XXX.XXX.XXXX DISSEMINATION	400.00	186.04	.00	213.96
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01415.4000.753001.000.0000 DUES & SUBSCRIPTIONS	3,150.00	1,686.01	.00	1,463.99
01.01415.4000.753011.000.0000 HOSPITALITY	200.00	.00	.00	200.00
01.01415.4000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	3,350.00	1,686.01	.00	1,663.99
01.01415.XXXX.XXXXXX.XXX.XXXX INSTRUCTIONAL TECHNOLOGY	1,828,253.10	1,072,760.19	256,827.07	498,665.84

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01418 DIRECTOR- CURRICULUM&INS  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01418.0000.711006.000.0000 DIRECTOR-SALARY	.00	34,806.18	.00	34,806.18-
01.01418.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	34,806.18	.00	34,806.18-
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01418.0000.721001.000.0231 LTRS- REGULAR	.00	5,777.83	.00	5,777.83-
01.01418.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	5,777.83	.00	5,777.83-
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01418.0000.722002.000.0210 GROUP INSUR-HEALTH	.00	2,128.80	.00	2,128.80-
01.01418.0000.722007.000.0210 GROUP INSURANCE - LIFE	.00	11.42	.00	11.42-
01.01418.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	2,140.22	.00	2,140.22-
OBJECT 731000 PROFESSIONAL SERVICES				
01.01418.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01418.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01418.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01418.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
OBJECT 751000 DISSEMINATION				
01.01418.0000.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01418.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00
01.01418.XXXX.XXXX DIRECTOR- CURRICULUM&INST	.00	42,724.23	.00	42,724.23-

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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01420.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01420.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01420.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01420.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01420.0000.731101.000.0000 CONF WORKSHOPS, EVAL	4,985.00	1,990.00	.00	2,995.00
01.01420.0000.731102.000.0000 CONTRACTED SERVICES	55,016.00	53,340.30	.00	1,675.70
01.01420.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	60,001.00	55,330.30	.00	4,670.70
OBJECT 733000 TRANSPORTATION SERVICES				
01.01420.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01420.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01420.0000.753011.000.0000 HOSPITALITY	310.00	278.70	.00	31.30
01.01420.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	310.00	278.70	.00	31.30
OBJECT 711000 REGULAR SALARIES				
01.01420.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01420.2002.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01420.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01420.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00

LAFAYETTE PARISH SCHOOL BOARD  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 718000 OTHER WAGES				
01.01420.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01420.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01420.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01420.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01420.XXXX.XXXXXX.XXX.XXXX SUCCESS FOR ALL - READING	60,311.00	55,609.00	.00	4,702.00
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01421.0000.711106.000.0000 DIRECTOR-SALARY	84,660.82	63,495.86	.00	21,164.96
01.01421.0000.711121.000.0000 COORDINATOR SALARY	75,916.87	56,828.15	.00	19,088.72
01.01421.0000.711501.000.0000 SECRETARYS' SALARY	73,013.10	54,760.07	.00	18,253.03
01.01421.0000.711XXX.XXX.XXXX REGULAR SALARIES	233,590.79	175,084.08	.00	58,506.71
OBJECT 712000 SUBSTITUTE WAGES				
01.01421.0000.712100.000.0000 OFFICIAL/ADMIN. SUB WAGES	4,263.00	.00	.00	4,263.00
01.01421.0000.712200.000.0000 PROF EDUC SUB WAGES	1,000.00	.00	.00	1,000.00
01.01421.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	5,275.00	8,398.86	.00	3,123.86
01.01421.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	10,538.00	8,398.86	.00	2,139.14
OBJECT 713000 OVERTIME WAGES				
01.01421.0000.713500.000.0000 OFFICE/CLERICAL O/T	349.00	.00	.00	349.00
01.01421.0000.713XXX.XXX.XXXX OVERTIME WAGES	349.00	.00	.00	349.00
OBJECT 718000 OTHER WAGES				
01.01421.0000.718002.000.0000 STIPENDS	3,508.00	368.00	.00	3,140.00
01.01421.0000.718004.000.0000 EXTENDED EMPOLYMENT	114.00	.00	.00	114.00
01.01421.0000.718XXX.XXX.XXXX OTHER WAGES	3,622.00	368.00	.00	3,254.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01421.0000.721001.000.0231 LTRS- REGULAR	39,433.99	29,633.51	.00	9,800.48
01.01421.0000.721004.000.0220 FICA	425.00	520.75	.00	95.75
01.01421.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	39,858.99	30,154.26	.00	9,704.73
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01421.0000.722001.000.0225 MEDICARE	2,079.64	900.49	.00	1,179.15
01.01421.0000.722002.000.0210 GROUP INSUR-HEALTH	19,166.00	14,985.44	.00	4,180.56
01.01421.0000.722007.000.0210 GROUP INSURANCE - LIFE	90.00	90.00	.00	.00
01.01421.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	21,335.64	15,975.93	.00	5,359.71
OBJECT 731000 PROFESSIONAL SERVICES				
01.01421.0000.731101.000.0000 CONF, WORKSHOPS, EVAL	4,300.00	4,751.27	.00	451.27
01.01421.0000.731102.000.0000 CONTRACTED SERVICES	4,631.00	5,409.20	.00	778.20
01.01421.0000.731403.000.0000 TELEPHONE	1,176.00	294.00	.00	882.00
01.01421.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	10,107.00	10,454.47	.00	347.47
OBJECT 732000 PROPERTY SERVICES				
01.01421.0000.732313.000.0000 CONTRACTED SERVICES	600.00	.00	.00	600.00
01.01421.0000.732403.000.0000 MAINTENANCE AGREEMENTS	1,834.00	1,834.00	.00	.00
01.01421.0000.732504.000.0000 FACILITY RENTAL	100.00	.00	.00	100.00
01.01421.0000.732XXX.XXX.XXXX PROPERTY SERVICES	2,534.00	1,834.00	.00	700.00

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01421  
 GUIDANCE, TESTING, STUD RE  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 733000 TRANSPORTATION SERVICES				
01.01421.0000.733101.000.0000 MILEAGE	76.00	46.56	.00	29.44
01.01421.0000.733201.000.0000 MILEAGE	2,930.00	766.80	.00	2,163.20
01.01421.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	3,006.00	813.36	.00	2,192.64
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01421.0000.741005.000.0000 SUPP TEACHING MATERIALS	26,250.00	8,129.80	16,112.14	2,008.06
01.01421.0000.741012.000.0000 TESTING MATERIALS	6,366.00	4,931.46	.00	1,434.54
01.01421.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	32,616.00	13,061.26	16,112.14	3,442.60
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01421.0000.742001.000.0000 OFFICE SUPPLIES	4,178.00	4,083.35	63.95	30.70
01.01421.0000.742006.000.0000 EQUIPMENT NEW	5,549.00	3,544.25	.00	2,004.75
01.01421.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	9,727.00	7,627.60	63.95	2,035.45
OBJECT 751000 DISSEMINATION				
01.01421.0000.751001.000.0000 PRINTING & BINDING	4,612.00	5,748.73	.00	1,136.73
01.01421.0000.751XXX.XXX.XXXX DISSEMINATION	4,612.00	5,748.73	.00	1,136.73
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01421.0000.753001.000.0000 DUES & SUBSCRIPTIONS	550.00	326.00	.00	224.00
01.01421.0000.753011.000.0000 HOSPITALITY	550.00	305.97	.00	244.03
01.01421.0000.753078.000.0000 COPIER - PRINCIPLE	1,866.48	1,555.40	311.08	.00
01.01421.0000.753079.000.0000 COPIER - INTEREST	473.52	394.60	78.92	.00
01.01421.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	3,440.00	2,581.97	390.00	468.03
OBJECT 754000 OTHER EXPENSES				
01.01421.0000.754074.000.0000 CAREER DAY	6,700.00	3,892.94	.00	2,807.06
01.01421.0000.754XXX.XXX.XXXX OTHER EXPENSES	6,700.00	3,892.94	.00	2,807.06
OBJECT 713000 OVERTIME WAGES				
01.01421.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01421.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01421.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01421.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00

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 COST-CTR 01421 GUIDANCE, TESTING, STUD RE  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01421.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	4,157.00		.00	4,136.65	20.35
01.01421.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	4,157.00		.00	4,136.65	20.35
01.01421.XXXX.XXXX.XXXX GUIDANCE, TESTING, STUD REC	386,193.42	275,995.46		20,702.74	89,495.22

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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01422.0000.711108.000.0000 SUPERVISOR-SALARY	69,600.18	52,200.09	.00	17,400.09
01.01422.0000.711244.000.0000 DRUG ADVISORS	5,395.00	.00	.00	5,395.00
01.01422.0000.711501.000.0000 SECRETARYS' SALARY	17,122.83	12,841.98	.00	4,280.85
01.01422.0000.711XXX.XXX.XXXX REGULAR SALARIES	92,118.01	65,042.07	.00	27,075.94
OBJECT 712000 SUBSTITUTE WAGES				
01.01422.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	2,628.00	2,627.63	.00	.37
01.01422.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	2,628.00	2,627.63	.00	.37
OBJECT 718000 OTHER WAGES				
01.01422.0000.718037.000.0000 SECURITY OFFICERS	38,950.00	17,118.50	.00	21,831.50
01.01422.0000.718XXX.XXX.XXXX OTHER WAGES	38,950.00	17,118.50	.00	21,831.50
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01422.0000.721001.000.0231 LTRS- REGULAR	16,188.50	11,195.32	.00	4,993.18
01.01422.0000.721004.000.0220 FICA	2,539.00	1,075.48	.00	1,463.52
01.01422.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	18,727.50	12,270.80	.00	6,456.70
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01422.0000.722001.000.0225 MEDICARE	1,928.71	990.02	.00	938.69
01.01422.0000.722002.000.0210 GROUP INSUR-HEALTH	6,954.00	5,771.92	.00	1,182.08
01.01422.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	22.50	.00	7.50
01.01422.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	8,912.71	6,784.44	.00	2,128.27
OBJECT 731000 PROFESSIONAL SERVICES				
01.01422.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	1,950.00	963.57	.00	986.43
01.01422.0000.731204.000.0000 CONTRACTED SERVICES	44,853.00	41,632.50	.00	3,220.50
01.01422.0000.731403.000.0000 TELEPHONE	3,255.00	2,494.54	.00	760.46
01.01422.0000.731405.000.0000 RADIO COMMUNICATIONS	432.00	.00	.00	432.00
01.01422.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	50,490.00	45,090.61	.00	5,399.39
OBJECT 732000 PROPERTY SERVICES				
01.01422.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	105.00	105.00	.00	.00
01.01422.0000.732403.000.0000 MAINTENANCE AGREEMENTS	300.00	150.00	.00	150.00
01.01422.0000.732421.000.0000 COPIER MAINTENANCE	1,248.00	1,248.00	.00	.00
01.01422.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,653.00	1,503.00	.00	150.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01422.0000.733101.000.0000 MILEAGE	2,000.00	1,253.41	.00	746.59
01.01422.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	2,000.00	1,253.41	.00	746.59
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				

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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01422.0000.741001.000.0000 MATERIALS AND SUPPLIES	1,372.00	832.09	417.14	122.77
01.01422.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	1,372.00	832.09	417.14	122.77
OBJECT 742000 OTHER MATERIALS & SUPPLIE	500.00	362.44	.00	137.56
01.01422.0000.742001.000.0000 OFFICE SUPPLIES	500.00	362.44	.00	137.56
01.01422.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	500.00	362.44	.00	137.56
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.	27,000.00	21,561.45	.00	5,438.55
01.01422.0000.752015.000.0000 DRUG DOG PROGRAM	27,000.00	21,561.45	.00	5,438.55
01.01422.0000.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	27,000.00	21,561.45	.00	5,438.55
OBJECT 753000 OTHER ADMINISTRATIVE	607.00	498.00	.00	109.00
01.01422.0000.753001.000.0000 DUES & SUBSCRIPTIONS	607.00	498.00	.00	109.00
01.01422.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	607.00	498.00	.00	109.00
OBJECT 712000 SUBSTITUTE WAGES	.00	.00	.00	.00
01.01422.0064.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00
01.01422.0064.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
01.01422.0064.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
01.01422.0064.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES	.00	.00	.00	.00
01.01422.0064.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
01.01422.0064.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00
01.01422.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00
01.01422.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00

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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 731000 PROFESSIONAL SERVICES				
01.01422.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01422.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01422.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01422.XXXX.XXXX.XXXX SUBSTANCE ABUSE	244,958.22	174,944.44	417.14	69,596.64



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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01423.0000.711108.000.0000 SUPERVISOR-SALARY	82,591.00	61,943.61	.00	20,647.39
01.01423.0000.711501.000.0000 SECRETARYS' SALARY	38,690.43	29,017.52	.00	9,672.91
01.01423.0000.711XXX.XXX.XXXX REGULAR SALARIES	121,281.43	90,961.13	.00	30,320.30
OBJECT 712000 SUBSTITUTE WAGES				
01.01423.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	500.00	2,674.96	.00	2,174.96-
01.01423.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	500.00	2,674.96	.00	2,174.96-
OBJECT 713000 OVERTIME WAGES				
01.01423.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01423.0000.721001.000.0231 LTRS- REGULAR	20,133.06	15,099.53	.00	5,033.53
01.01423.0000.721004.000.0220 FICA	31.00	.00	.00	31.00
01.01423.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	20,164.06	15,099.53	.00	5,064.53
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01423.0000.722001.000.0225 MEDICARE	587.93	432.81	.00	155.12
01.01423.0000.722002.000.0210 GROUP INSUR-HEALTH	4,127.00	3,439.64	.00	687.36
01.01423.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	4,714.93	3,872.45	.00	842.48
OBJECT 731000 PROFESSIONAL SERVICES				
01.01423.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES				
01.01423.0000.732403.000.0000 MAINTENANCE AGREEMENTS	4,345.00	808.40	.00	3,536.60
01.01423.0000.732408.000.0000 INSTR. EQUIPMENT REPAIRS	200.00	200.00	.00	.00
01.01423.0000.732XXX.XXX.XXXX PROPERTY SERVICES	4,545.00	1,008.40	.00	3,536.60
OBJECT 733000 TRANSPORTATION SERVICES				
01.01423.0000.733101.000.0000 MILEAGE	1,014.26	1,014.26	.00	.00
01.01423.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,014.26	1,014.26	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01423.0000.741001.000.0000 MATERIALS AND SUPPLIES	2,635.00	2,638.42	.00	3.42-
01.01423.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	2,635.00	2,638.42	.00	3.42-
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01423.0000.742001.000.0000 OFFICE SUPPLIES	685.74	340.88	44.25	300.61
01.01423.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	685.74	340.88	44.25	300.61

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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01423.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00
OBJECT 754000 OTHER EXPENSES				
01.01423.0000.754016.000.0000 GRADUATION EXPENSE	600.00	.00	.00	600.00
01.01423.0000.754XXX.XXX.XXXX OTHER EXPENSES	600.00	.00	.00	600.00
OBJECT 713000 OVERTIME WAGES				
01.01423.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01423.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01423.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01423.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01423.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01423.XXXX.XXXX.XXX.XXXX ADULT & COMMUNITY EDUC	156,140.42	117,610.03	44.25	38,486.14

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01424.0000.711008.000.0000 SUPERVISOR-SALARY	65,537.18	49,152.78	.00	16,384.40
01.01424.0000.711304.000.0000 NURSES SALARY	261,191.00	136,207.39	.00	124,983.61
01.01424.0000.711317.000.0000 LPN SALARY	21,386.34	12,475.26	.00	8,911.08
01.01424.0000.711501.000.0000 SECRETARYS' SALARY	17,122.83	12,842.02	.00	4,280.81
01.01424.0000.711XXX.XXX.XXXX REGULAR SALARIES	365,237.35	210,677.45	.00	154,559.90
OBJECT 712000 SUBSTITUTE WAGES				
01.01424.0000.712300.000.0000 PROF OTHER SUB WAGES	1,000.00	.00	.00	1,000.00
01.01424.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	1,000.00	.00	.00	1,000.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01424.0000.721001.000.0231 LTRS- REGULAR	60,628.91	34,972.52	.00	25,656.39
01.01424.0000.721004.000.0220 FICA	62.00	.00	.00	62.00
01.01424.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	60,690.91	34,972.52	.00	25,718.39
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01424.0000.722001.000.0225 MEDICARE	4,191.22	1,987.81	.00	2,203.41
01.01424.0000.722002.000.0210 GROUP INSUR-HEALTH	23,482.00	16,902.96	.00	6,579.04
01.01424.0000.722007.000.0210 GROUP INSURANCE - LIFE	120.00	83.71	.00	36.29
01.01424.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	27,793.22	18,974.48	.00	8,818.74
OBJECT 731000 PROFESSIONAL SERVICES				
01.01424.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	5,858.76	937.02	.00	4,921.74
01.01424.0000.731403.000.0000 TELEPHONE	2,106.00	.00	.00	2,106.00
01.01424.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	7,964.76	937.02	.00	7,027.74
OBJECT 732000 PROPERTY SERVICES				
01.01424.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	454.00	454.00	.00	.00
01.01424.0000.732403.000.0000 MAINTENANCE AGREEMENTS	150.00	.00	.00	150.00
01.01424.0000.732XXX.XXX.XXXX PROPERTY SERVICES	604.00	454.00	.00	150.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01424.0000.733301.000.0000 MILEAGE	4,571.00	4,604.03	.00	33.03-
01.01424.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	4,571.00	4,604.03	.00	33.03-
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01424.0000.742001.000.0000 OFFICE SUPPLIES	1,010.24	1,010.24	.00	.00
01.01424.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,010.24	1,010.24	.00	.00
OBJECT 751000 DISSEMINATION				
01.01424.0000.751001.000.0000 PRINTING & BINDING	250.00	159.53	.00	90.47
01.01424.0000.751002.000.0000 COPY MACHINE	100.00	.00	.00	100.00

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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01424.0000.751XXX.XXX.XXXX DISSEMINATION	350.00	159.53	.00	190.47
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01424.0000.753001.000.0000 DUES & SUBSCRIPTIONS	177.00	177.00	.00	.00
01.01424.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	177.00	177.00	.00	.00
OBJECT 711000 REGULAR SALARIES				
01.01424.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01424.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES				
01.01424.2902.711304.000.0000 NURSES SALARY	29,358.00	15,224.54	.00	14,133.46
01.01424.2902.711XXX.XXX.XXXX REGULAR SALARIES	29,358.00	15,224.54	.00	14,133.46
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01424.2902.721001.000.0231 LTRS- REGULAR	4,873.00	2,527.27	.00	2,345.73
01.01424.2902.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	4,873.00	2,527.27	.00	2,345.73
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01424.2902.722001.000.0225 MEDICARE	261.00	126.17	.00	134.83
01.01424.2902.722002.000.0210 GROUP INSUR-HEALTH	.00	329.20	.00	329.20-
01.01424.2902.722007.000.0210 GROUP INSURANCE - LIFE	.00	1.29	.00	1.29-
01.01424.2902.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	261.00	456.66	.00	195.66-
OBJECT 713000 OVERTIME WAGES				
01.01424.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01424.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01424.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01424.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				

LAFAYETTE PARISH SCHOOL BOARD  
BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
COST-CTR 01424 NURSING PGM/HEALTH SERV  
April 30, 2008

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REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01424.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01424.XXXX.XXXXXX.XXX.XXXX NURSING PGM/HEALTH SERV	503,890.48	290,174.74	.00	213,715.74
*****	*****	*****	*****	*****

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01425 GRANTS ADMINISTRATOR  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01425.0000.711161.000.0000 GRANTS ADMINISTRATOR	60,090.82	45,742.31	.00	14,348.51
01.01425.0000.711502.000.0000 ACCOUNTING CLERKS SALARY	11,374.00	11,374.01	.00	.01-
01.01425.0000.711XXX.XXX.XXXX REGULAR SALARIES	71,464.82	57,116.32	.00	14,348.50
OBJECT 712000 SUBSTITUTE WAGES				
01.01425.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	2,000.00	.00	.00	2,000.00
01.01425.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	2,000.00	.00	.00	2,000.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01425.0000.721001.000.0231 LTRS- REGULAR	11,863.05	9,481.29	.00	2,381.76
01.01425.0000.721004.000.0220 FICA	124.00	.00	.00	124.00
01.01425.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	11,987.05	9,481.29	.00	2,505.76
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01425.0000.722001.000.0225 MEDICARE	1,063.76	828.17	.00	235.59
01.01425.0000.722007.000.0210 GROUP INSURANCE - LIFE	8.00	20.63	.00	12.63-
01.01425.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	1,071.76	848.80	.00	222.96
OBJECT 731000 PROFESSIONAL SERVICES				
01.01425.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	2,000.00	.00	.00	2,000.00
01.01425.0000.731302.000.0000 CONTRACTED SERVICES	2,053.00	.00	.00	2,053.00
01.01425.0000.731402.000.0000 POSTAGE	500.00	23.92	.00	476.08
01.01425.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	4,553.00	23.92	.00	4,529.08
OBJECT 732000 PROPERTY SERVICES				
01.01425.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	500.00	500.00	.00	.00
01.01425.0000.732403.000.0000 MAINTENANCE AGREEMENTS	5,630.40	5,630.40	.00	.00
01.01425.0000.732XXX.XXX.XXXX PROPERTY SERVICES	6,130.40	6,130.40	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01425.0000.733101.000.0000 MILEAGE	1,000.00	.00	.00	1,000.00
01.01425.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,000.00	.00	.00	1,000.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01425.0000.742001.000.0000 OFFICE SUPPLIES	2,200.00	41.55	2,158.12	.33
01.01425.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	2,200.00	41.55	2,158.12	.33
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01425.0000.753001.000.0000 DUES & SUBSCRIPTIONS	3,018.60	2,295.90	.00	722.70
01.01425.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	3,018.60	2,295.90	.00	722.70

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01425 GRANTS ADMINISTRATOR  
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OBJECT 754000 OTHER EXPENSES	200.00	.00	.00	200.00
01.01425.0000.754001.000.0000 OTHER EXPENSES	200.00	.00	.00	200.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00
01.01425.0063.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01425.0063.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	132,000.00	.00	.00	132,000.00
01.01425.0065.731303.000.0000 CONSULTANT SERVICES	132,000.00	.00	.00	132,000.00
01.01425.0065.731XXX.XXX.XXXX PROFESSIONAL SERVICES	132,000.00	.00	.00	132,000.00
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00
01.01425.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00
01.01425.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00
01.01425.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
01.01425.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	2,000.00	560.70	1,411.63	27.67
01.01425.4000.742040.000.0000 TECH-OFFICE SUPPLIES	2,000.00	560.70	1,411.63	27.67
01.01425.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	237,625.63	76,498.88	3,569.75	157,557.00
01.01425.XXXX.XXXX.XXXX GRANTS ADMINISTRATOR	237,625.63	76,498.88	3,569.75	157,557.00

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01426 LOW PERFORMANCE SCHOOLS  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01426.0000.711132.008.0000 TUTORS	5,000.00	.00	.00	5,000.00
01.01426.0000.711132.028.0000 TUTORS	5,000.00	3,110.00	.00	1,890.00
01.01426.0000.711132.052.0000 TUTORS	5,000.00	.00	.00	5,000.00
01.01426.0000.711132.056.0000 TUTORS	5,000.00	3,640.00	.00	1,360.00
01.01426.0000.711XXX.XXX.XXXX REGULAR SALARIES	20,000.00	6,750.00	.00	13,250.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01426.0000.721001.000.0231 LTRS- REGULAR	3,320.00	.00	.00	3,320.00
01.01426.0000.721001.028.0231 LTRS- REGULAR	.00	370.18	.00	370.18
01.01426.0000.721001.056.0231 LTRS- REGULAR	.00	512.94	.00	512.94
01.01426.0000.721004.028.0220 FICA	.00	42.22	.00	42.22
01.01426.0000.721004.056.0220 FICA	.00	25.73	.00	25.73
01.01426.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	3,320.00	951.07	.00	2,368.93
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01426.0000.722001.000.0225 MEDICARE	290.00	.00	.00	290.00
01.01426.0000.722001.028.0225 MEDICARE	.00	45.10	.00	45.10
01.01426.0000.722001.056.0225 MEDICARE	.00	41.55	.00	41.55
01.01426.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	290.00	86.65	.00	203.35
OBJECT 711000 REGULAR SALARIES				
01.01426.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01426.2002.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01426.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
*****				
01.01426.XXXX.XXXX LOW PERFORMANCE SCHOOLS	23,610.00	7,787.72	.00	15,822.28
*****				



LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01428 TEXTBOOKS  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 732000 PROPERTY SERVICES				
01.01428.0000.732402.0000 OFFICE EQUIPMENT REPAIR	10,000.00	.00	.00	10,000.00
01.01428.0000.732XXX.XXX.XXXX PROPERTY SERVICES	10,000.00	.00	.00	10,000.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01428.0000.741051.0000.0000 TEXTBOOKS-REPLACEMENT	605,878.00	599,571.92	5,615.00	691.08
01.01428.0000.741066.0000.0000 TXBK-NEW ADOPT:SOC STUDIE	2,066,285.00	1,944,949.16	4,637.63	116,698.21
01.01428.0000.7411067.0000.0000 TXBK-READING-NEW SERIES	10,875.00	10,843.30	.00	31.70
01.01428.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	2,683,038.00	2,555,364.38	10,252.63	117,420.99
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01428.0000.742006.0000.0000 EQUIPMENT NEW	10,000.00	.00	.00	10,000.00
01.01428.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	10,000.00	.00	.00	10,000.00
01.01428.XXXX.XXXX.XXXX.XXXX TEXTBOOKS	2,703,038.00	2,555,364.38	10,252.63	137,420.99

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 712000 SUBSTITUTE WAGES				
01.01431.0000.712500.053.0000 OFFICE/CLERICAL SUB WAGES	.00	135.00	.00	135.00-
01.01431.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	135.00	.00	135.00-
OBJECT 713000 OVERTIME WAGES				
01.01431.0000.713800.000.0000 LABORER O/T	200.00	.00	.00	200.00
01.01431.0000.713XXX.XXX.XXXX OVERTIME WAGES	200.00	.00	.00	200.00
OBJECT 718000 OTHER WAGES				
01.01431.0000.718015.000.0000 ARTS PROGRAM TEACHER	81,750.00	51,531.21	.00	30,218.79
01.01431.0000.718XXX.XXX.XXXX OTHER WAGES	81,750.00	51,531.21	.00	30,218.79
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01431.0000.721001.000.0231 LTRS- REGULAR	13,565.81	7,205.79	.00	6,360.02
01.01431.0000.721003.000.0233 SERS	36.00	.00	.00	36.00
01.01431.0000.721004.000.0220 FICA	5.00	4.03	.00	.97
01.01431.0000.721004.053.0220 FICA	.00	8.37	.00	8.37-
01.01431.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	13,606.81	7,218.19	.00	6,388.62
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01431.0000.722001.000.0225 MEDICARE	1,128.92	609.00	.00	519.92
01.01431.0000.722001.053.0225 MEDICARE	.00	1.96	.00	1.96-
01.01431.0000.722002.000.0210 GROUP INSUR-HEALTH	4,067.00	6,883.04	.00	2,816.04-
01.01431.0000.722007.000.0210 GROUP INSURANCE - LIFE	60.00	36.68	.00	23.32
01.01431.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	5,255.92	7,530.68	.00	2,274.76-
OBJECT 731000 PROFESSIONAL SERVICES				
01.01431.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES				
01.01431.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01431.0000.741001.000.0000 MATERIALS AND SUPPLIES	2,500.00	2,246.84	.00	253.16
01.01431.0000.741061.000.0000 TALENTED PROG MATERIALS	2,000.00	1,947.13	37.85	15.02
01.01431.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	4,500.00	4,193.97	37.85	268.18
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.				
01.01431.0000.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE				

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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01431 HIGH SCHOOL ARTS PROGRAM  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01431.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01431.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01431.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01431.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01431.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01431.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01431.XXXX.XXXX HIGH SCHOOL ARTS PROGRAM	105,312.73	70,609.05	37.85	34,665.83
*****	*****	*****	*****	*****

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01433 ALTERNATIVE SCH-CHARTER  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES	69,501.00	53,499.65	.00	16,001.35
01.01433.0000.711123.000.0000 PRINCIPALS SALARY	234,909.00	173,941.31	.00	60,967.69
01.01433.0000.711201.000.0000 REGULAR TEACHERS SALARY	25,513.50	14,815.75	.00	10,697.74
01.01433.0000.711205.000.0000 LIBRARIANS SALARY	64,686.00	48,295.59	.00	16,390.41
01.01433.0000.711211.000.0000 GUIDANCE COUNSELOR SALARY	26,715.50	15,526.13	.00	11,189.37
01.01433.0000.711226.000.0000 ELEM PE TEACHERS	40,094.00	19,067.23	.00	21,026.77
01.01433.0000.711255.000.0000 VISUAL ARTS TCHER SALARY	39,440.43	29,580.65	.00	9,859.77
01.01433.0000.711501.000.0000 SECRETARYS' SALARY	17,572.54	12,339.29	.00	5,233.25
01.01433.0000.711804.000.0000 CUSTODIANS SALARY				
01.01433.0000.711XXX.XXX.XXXX REGULAR SALARIES	518,431.97	367,065.62	.00	151,366.35
OBJECT 712000 SUBSTITUTE WAGES	13,269.00	8,801.09	.00	4,467.91
01.01433.0000.712200.000.0000 PROF EDUC SUB WAGES		8,950.95	.00	.00
01.01433.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	181.00	180.32	.00	.68
01.01433.0000.712800.000.0000 LABORER SUB WAGES				
01.01433.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	14,400.95	9,932.36	.00	4,468.59
OBJECT 718000 OTHER WAGES	6,876.00	6,667.70	.00	208.30
01.01433.0000.718002.000.0000 STIPENDS	52,000.00	42,102.65	.00	9,897.35
01.01433.0000.718004.000.0000 EXTENDED EMPOLYMENT	150.00	150.00	.00	.00
01.01433.0000.718009.000.0000 TEACHER CONSULTANT PAY				
01.01433.0000.718XXX.XXX.XXXX OTHER WAGES	59,026.00	48,920.35	.00	10,105.65
OBJECT 721000 EMPLOYER'S CONT.RETIRE.	87,330.98	59,469.73	.00	27,861.25
01.01433.0000.721001.000.0231 LTRS- REGULAR	12,625.00	8,917.53	.00	3,707.47
01.01433.0000.721003.000.0233 SERS	910.00	1,057.80	.00	147.80-
01.01433.0000.721004.000.0220 FICA				
01.01433.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	100,865.98	69,445.06	.00	31,420.92
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	8,217.52	5,404.28	.00	2,813.24
01.01433.0000.722001.000.0225 MEDICARE	43,614.00	37,428.16	.00	6,185.84
01.01433.0000.722002.000.0210 GROUP INSUR-HEALTH	150.00-	183.88	.00	333.88-
01.01433.0000.722007.000.0210 GROUP INSURANCE - LIFE				
01.01433.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	51,681.52	43,016.32	.00	8,665.20
OBJECT 731000 PROFESSIONAL SERVICES	4,129.10	3,675.35	.00	453.75
01.01433.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	1,650.00	1,650.00	.00	.00
01.01433.0000.731403.000.0000 TELEPHONE				
01.01433.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	5,779.10	5,325.35	.00	453.75
OBJECT 732000 PROPERTY SERVICES	531.00	.00	.00	531.00
01.01433.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	595.00	595.00	.00	.00
01.01433.0000.732403.000.0000 MAINTENANCE AGREEMENTS				
01.01433.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,126.00	595.00	.00	531.00

LAFAYETTE PARISH SCHOOL BOARD  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 733000 TRANSPORTATION SERVICES				
01.01433.0000.733101.000.0000 MILEAGE	980.90	.00	.00	980.90
01.01433.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	980.90	.00	.00	980.90
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01433.0000.741001.000.0000 MATERIALS AND SUPPLIES	2,319.26	1,905.95	161.10	252.21
01.01433.0000.741003.000.0000 LIBRARY	4,200.00	2,808.43	1,200.00	191.57
01.01433.0000.741006.000.0000 EQUIPMENT	1,901.74	.00	1,368.00	533.74
01.01433.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	8,421.00	4,714.38	2,729.10	977.52
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01433.0000.742001.000.0000 OFFICE SUPPLIES	8,071.10	7,808.41	240.09	22.60
01.01433.0000.742003.000.0000 CUSTODIAL SUPPLIES	500.00	.00	.00	500.00
01.01433.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	8,571.10	7,808.41	240.09	522.60
OBJECT 751000 DISSEMINATION				
01.01433.0000.751001.000.0000 PRINTING & BINDING	1,466.74	666.74	.00	800.00
01.01433.0000.751XXX.XXX.XXXX DISSEMINATION	1,466.74	666.74	.00	800.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01433.0000.753001.000.0000 DUES & SUBSCRIPTIONS	210.00	210.00	.00	.00
01.01433.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	210.00	210.00	.00	.00
OBJECT 754000 OTHER EXPENSES				
01.01433.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES				
01.01433.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01433.2002.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01433.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01433.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01433.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01433 ALTERNATIVE SCH-CHARTER  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 731000 PROFESSIONAL SERVICES				
01.01433.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01433.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	10,976.46	5,785.03	1,586.50	3,604.93
01.01433.4000.741045.000.0000 TECH-INSTR EQUIPMENT	30,466.75	11,437.59	16,066.63	2,962.53
01.01433.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	41,443.21	17,222.62	17,653.13	6,567.46
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01433.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01433.XXXX.XXXXXX.XXX.XXXX ALTERNATIVE SCH-CHARTER	812,404.47	574,922.21	20,622.32	216,859.94
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01436 DRIVER'S EDUCATION  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01436.0000.71121.000.0000 COORDINATOR SALARY	500.00	.00	.00	500.00
01.01436.0000.711201.000.0000 REGULAR TEACHERS SALARY	68,588.00	552.00	.00	68,036.00
01.01436.0000.711XXX.XXX.XXXX REGULAR SALARIES	69,088.00	552.00	.00	68,536.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01436.0000.721001.000.0231 LTRS- REGULAR	11,469.00	91.64	.00	11,377.36
01.01436.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	11,469.00	91.64	.00	11,377.36
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01436.0000.722001.000.0225 MEDICARE	1,002.00	2.44	.00	999.56
01.01436.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	1,002.00	2.44	.00	999.56
OBJECT 731000 PROFESSIONAL SERVICES				
01.01436.0000.731403.000.0000 TELEPHONE	600.00	.00	.00	600.00
01.01436.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	600.00	.00	.00	600.00
OBJECT 732000 PROPERTY SERVICES				
01.01436.0000.732406.000.0000 FUEL & OIL AUTOMOTIVE	2,800.00	1,445.82	.00	1,354.18
01.01436.0000.732505.000.0000 VEHICLE RENTAL	3,500.00	.00	.00	3,500.00
01.01436.0000.732XXX.XXX.XXXX PROPERTY SERVICES	6,300.00	1,445.82	.00	4,854.18
OBJECT 733000 TRANSPORTATION SERVICES				
01.01436.0000.733101.000.0000 MILEAGE	234.00	.00	.00	234.00
01.01436.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	234.00	.00	.00	234.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01436.0000.741001.000.0000 MATERIALS AND SUPPLIES	1,000.00	668.31	.00	331.69
01.01436.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	1,000.00	668.31	.00	331.69
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01436.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
OBJECT 751000 DISSEMINATION				
01.01436.0000.751001.000.0000 PRINTING & BINDING	300.00	17.55	.00	282.45
01.01436.0000.751XXX.XXX.XXXX DISSEMINATION	300.00	17.55	.00	282.45
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01436.0000.753049.000.0000 LIABILITY INSURANCE -AUTO	800.00	.00	.00	800.00
01.01436.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	800.00	.00	.00	800.00

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 REPT - BUD VAR ADMIN

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01436 DRIVER'S EDUCATION  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 754000 OTHER EXPENSES				
01.01436.0000.754001.000.0000 OTHER EXPENSES	1,700.00	240.00	.00	1,460.00
01.01436.0000.754XXX.XXX.XXXX OTHER EXPENSES	1,700.00	240.00	.00	1,460.00
01.01436.XXXX.XXXX.XXXX DRIVER'S EDUCATION	92,493.00	3,017.76	.00	89,475.24
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LAFAYETTE PARISH SCHOOL BOARD  
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 COST-CTR 01438 STUDENT REMEDIATION  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01438.0000.711132.000.0000 TUTORS	11,017.00	.00	.00	11,017.00
01.01438.0000.711132.002.0000 TUTORS	3,000.00	1,570.00	.00	1,430.00
01.01438.0000.711132.006.0000 TUTORS	4,000.00	3,712.50	.00	287.50
01.01438.0000.711132.008.0000 TUTORS	1,000.00	1,360.00	.00	360.00-
01.01438.0000.711132.012.0000 TUTORS	4,000.00	2,970.70	.00	1,029.30
01.01438.0000.711132.014.0000 TUTORS	2,000.00	1,774.00	.00	1,226.00
01.01438.0000.711132.015.0000 TUTORS	2,000.00	1,480.00	.00	1,520.00
01.01438.0000.711132.016.0000 TUTORS	1,000.00	1,000.00	.00	.00
01.01438.0000.711132.018.0000 TUTORS	5,048.00	4,998.47	.00	49.53
01.01438.0000.711132.024.0000 TUTORS	4,000.00	3,997.52	.00	2.48
01.01438.0000.711132.026.0000 TUTORS	4,000.00	3,398.41	.00	601.59
01.01438.0000.711132.027.0000 TUTORS	4,000.00	3,317.03	.00	682.97
01.01438.0000.711132.028.0000 TUTORS	4,000.00	967.28	.00	3,032.72
01.01438.0000.711132.031.0000 TUTORS	4,000.00	1,005.54	.00	2,994.46
01.01438.0000.711132.034.0000 TUTORS	4,000.00	1,500.00	.00	500.00
01.01438.0000.711132.036.0000 TUTORS	1,000.00	2,953.36	.00	46.64
01.01438.0000.711132.038.0000 TUTORS	3,000.00	.00	.00	4,000.00
01.01438.0000.711132.044.0000 TUTORS	4,000.00	2,465.28	.00	1,534.72
01.01438.0000.711132.045.0000 TUTORS	4,000.00	3,123.42	.00	876.58
01.01438.0000.711132.046.0000 TUTORS	4,000.00	3,970.00	.00	30.00
01.01438.0000.711132.048.0000 TUTORS	4,000.00	3,827.50	.00	4,000.00
01.01438.0000.711132.050.0000 TUTORS	4,000.00	2,230.00	.00	172.50
01.01438.0000.711132.052.0000 TUTORS	2,000.00	2,531.78	.00	230.00-
01.01438.0000.711132.054.0000 TUTORS	4,000.00	3,995.72	.00	1,468.22
01.01438.0000.711132.057.0000 TUTORS	4,000.00	4,000.00	.00	5.00
01.01438.0000.711132.058.0000 TUTORS	8,000.00	4,000.00	.00	4,004.28
01.01438.0000.711132.061.0000 TUTORS	4,000.00	2,980.12	.00	.00
01.01438.0000.711132.062.0000 TUTORS	3,000.00	435.00	.00	19.88
01.01438.0000.711132.074.0000 TUTORS	2,000.00	1,770.00	.00	1,565.00
01.01438.0000.711132.075.0000 TUTORS	4,000.00	2,939.37	.00	2,230.00
01.01438.0000.711132.076.0000 TUTORS	3,000.00	4,650.00	.00	60.63
01.01438.0000.711132.078.0000 TUTORS	4,000.00	2,385.00	.00	650.00-
01.01438.0000.711132.079.0000 TUTORS	4,000.00	546.72	.00	1,615.28
01.01438.0000.711132.098.0000 TUTORS	1,000.00	1,000.00	.00	1,453.28
01.01438.0000.711132.099.0000 TUTORS	1,000.00	.00	.00	.00
01.01438.0000.711XXX.XXX.XXXX REGULAR SALARIES	2,000.00	80,849.72	.00	2,000.00
	127,065.00			46,215.28
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01438.0000.721001.000.0231 LTRS- REGULAR	2,833.00	.00	.00	2,833.00
01.01438.0000.721001.002.0231 LTRS- REGULAR	498.00	260.62	.00	237.38
01.01438.0000.721001.006.0231 LTRS- REGULAR	664.00	599.68	.00	64.32
01.01438.0000.721001.008.0231 LTRS- REGULAR	156.00	192.56	.00	26.56-
01.01438.0000.721001.012.0231 LTRS- REGULAR	664.00	.00	.00	664.00
01.01438.0000.721001.014.0231 LTRS- REGULAR	332.00	294.48	.00	37.52
01.01438.0000.721001.015.0231 LTRS- REGULAR	332.00	76.36	.00	255.64
01.01438.0000.721001.016.0231 LTRS- REGULAR	156.00	139.44	.00	26.56
01.01438.0000.721001.018.0231 LTRS- REGULAR	498.00	332.87	.00	165.13
01.01438.0000.721001.024.0231 LTRS- REGULAR	664.00	236.55	.00	427.45

LAFAYETTE PARISH SCHOOL BOARD  
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ACCOUNT NUMBER / TITLE	LTRS-	CURRENT BUDGET	EXPENDITURES	ACTUAL ACTUADITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01438.0000.721001.026.0231	LTRS-REGULAR	664.00		.00	.00	664.00
01.01438.0000.721001.027.0231	LTRS-REGULAR	664.00	186.75		.00	477.25
01.01438.0000.721001.028.0231	LTRS-REGULAR	664.00		.00	.00	664.00
01.01438.0000.721001.031.0231	LTRS-REGULAR	664.00		.00	.00	664.00
01.01438.0000.721001.034.0231	LTRS-REGULAR	166.00	83.00		.00	83.00
01.01438.0000.721001.036.0231	LTRS-REGULAR	498.00		.00	.00	498.00
01.01438.0000.721001.038.0231	LTRS-REGULAR	664.00		.00	.00	664.00
01.01438.0000.721001.044.0231	LTRS-REGULAR	664.00		.00	.00	664.00
01.01438.0000.721001.045.0231	LTRS-REGULAR	664.00		.00	.00	664.00
01.01438.0000.721001.046.0231	LTRS-REGULAR	664.00	659.02		.00	4.98
01.01438.0000.721001.048.0231	LTRS-REGULAR	664.00		.00	.00	664.00
01.01438.0000.721001.050.0231	LTRS-REGULAR	664.00	539.93		.00	124.07
01.01438.0000.721001.052.0231	LTRS-REGULAR	332.00	350.26		.00	18.26-
01.01438.0000.721001.054.0231	LTRS-REGULAR	664.00	199.20		.00	464.80
01.01438.0000.721001.057.0231	LTRS-REGULAR	664.00	503.81		.00	160.19
01.01438.0000.721001.058.0231	LTRS-REGULAR	664.00		.00	.00	664.00
01.01438.0000.721001.060.0231	LTRS-REGULAR	664.00		.00	.00	664.00
01.01438.0000.721001.061.0231	LTRS-REGULAR	498.00	172.64		.00	325.36
01.01438.0000.721001.062.0231	LTRS-REGULAR	332.00	72.21		.00	259.79
01.01438.0000.721001.074.0231	LTRS-REGULAR	664.00	273.90		.00	390.10
01.01438.0000.721001.075.0231	LTRS-REGULAR	498.00		.00	.00	498.00
01.01438.0000.721001.076.0231	LTRS-REGULAR	664.00		.00	.00	664.00
01.01438.0000.721001.078.0231	LTRS-REGULAR	664.00	395.91		.00	268.09
01.01438.0000.721001.079.0231	LTRS-REGULAR	664.00	90.75		.00	75.25
01.01438.0000.721001.098.0231	LTRS-REGULAR	166.00	166.00		.00	.00
01.01438.0000.721001.099.0231	LTRS-REGULAR	332.00		.00	.00	332.00
01.01438.0000.721004.012.0220	FICA	.00	184.18		.00	184.18-
01.01438.0000.721004.016.0220	FICA	.00	9.92		.00	9.92-
01.01438.0000.721004.018.0220	FICA	.00	185.59		.00	185.59-
01.01438.0000.721004.024.0220	FICA	.00	159.50		.00	159.50-
01.01438.0000.721004.026.0220	FICA	.00	210.73		.00	210.73-
01.01438.0000.721004.027.0220	FICA	.00	135.91		.00	135.91-
01.01438.0000.721004.028.0220	FICA	.00	59.97		.00	59.97-
01.01438.0000.721004.031.0220	FICA	.00	62.34		.00	62.34-
01.01438.0000.721004.036.0220	FICA	.00	183.12		.00	183.12-
01.01438.0000.721004.044.0220	FICA	.00	152.86		.00	152.86-
01.01438.0000.721004.045.0220	FICA	.00	193.64		.00	193.64-
01.01438.0000.721004.050.0220	FICA	.00	27.90		.00	27.90-
01.01438.0000.721004.052.0220	FICA	.00	7.40		.00	7.40-
01.01438.0000.721004.054.0220	FICA	.00	82.56		.00	82.56-
01.01438.0000.721004.057.0220	FICA	.00	57.66		.00	57.66-
01.01438.0000.721004.058.0220	FICA	.00	247.73		.00	247.73-
01.01438.0000.721004.060.0220	FICA	.00	248.01		.00	248.01-
01.01438.0000.721004.061.0220	FICA	.00	105.40		.00	105.40-
01.01438.0000.721004.074.0220	FICA	.00	7.44		.00	7.44-
01.01438.0000.721004.075.0220	FICA	.00	182.25		.00	182.25-
01.01438.0000.721004.076.0220	FICA	.00	288.30		.00	288.30-
01.01438.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.		21,093.00	8,618.35		.00	12,474.65

OBJECT 722000 EMPLOYER'S CONTRI. INSUR.

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01438.0000.722001.000.0225 MEDICARE	242.00	.00	.00	242.00
01.01438.0000.722001.002.0225 MEDICARE	44.00	22.79	.00	21.21
01.01438.0000.722001.006.0225 MEDICARE	58.00	53.84	.00	4.16
01.01438.0000.722001.008.0225 MEDICARE	15.00	16.82	.00	1.82-
01.01438.0000.722001.012.0225 MEDICARE	58.00	43.08	.00	14.92
01.01438.0000.722001.014.0225 MEDICARE	29.00	25.74	.00	3.26
01.01438.0000.722001.015.0225 MEDICARE	15.00	6.67	.00	22.33
01.01438.0000.722001.016.0225 MEDICARE	29.00	12.75	.00	22.25
01.01438.0000.722001.018.0225 MEDICARE	44.00	72.50	.00	28.50-
01.01438.0000.722001.024.0225 MEDICARE	58.00	57.97	.00	.03
01.01438.0000.722001.026.0225 MEDICARE	58.00	49.28	.00	8.72
01.01438.0000.722001.027.0225 MEDICARE	58.00	31.78	.00	26.22
01.01438.0000.722001.028.0225 MEDICARE	58.00	14.02	.00	43.98
01.01438.0000.722001.031.0225 MEDICARE	58.00	14.58	.00	43.42
01.01438.0000.722001.034.0225 MEDICARE	15.00	7.25	.00	7.75
01.01438.0000.722001.038.0225 MEDICARE	44.00	42.83	.00	1.17
01.01438.0000.722001.044.0225 MEDICARE	58.00	.00	.00	58.00
01.01438.0000.722001.045.0225 MEDICARE	58.00	35.74	.00	22.26
01.01438.0000.722001.046.0225 MEDICARE	58.00	45.29	.00	12.71
01.01438.0000.722001.048.0225 MEDICARE	58.00	57.57	.00	.43
01.01438.0000.722001.050.0225 MEDICARE	58.00	.00	.00	58.00
01.01438.0000.722001.052.0225 MEDICARE	29.00	43.53	.00	14.47
01.01438.0000.722001.054.0225 MEDICARE	58.00	31.83	.00	2.83-
01.01438.0000.722001.057.0225 MEDICARE	58.00	36.72	.00	21.28
01.01438.0000.722001.058.0225 MEDICARE	58.00	57.49	.00	.51
01.01438.0000.722001.058.0225 MEDICARE	58.00	57.94	.00	.06
01.01438.0000.722001.060.0225 MEDICARE	58.00	58.02	.00	.02-
01.01438.0000.722001.061.0225 MEDICARE	44.00	39.73	.00	4.27
01.01438.0000.722001.074.0225 MEDICARE	29.00	6.32	.00	22.68
01.01438.0000.722001.075.0225 MEDICARE	58.00	22.48	.00	35.52
01.01438.0000.722001.076.0225 MEDICARE	44.00	42.61	.00	1.39
01.01438.0000.722001.078.0225 MEDICARE	58.00	67.42	.00	9.42-
01.01438.0000.722001.079.0225 MEDICARE	58.00	34.62	.00	23.38
01.01438.0000.722001.098.0225 MEDICARE	15.00	7.91	.00	7.09
01.01438.0000.722001.099.0225 MEDICARE	29.00	14.50	.00	14.50
01.01438.0000.722001.099.0225 MEDICARE	29.00	.00	.00	29.00
01.01438.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	1,842.00	1,131.62	.00	710.38
OBJECT 754000 OTHER EXPENSES				
01.01438.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES				
01.01438.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01438.2002.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01438.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES				
01.01438.2802.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01438.2802.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01438.2802.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
01.01438.XXXX.XXXX STUDENT REMEDIATION	150,000.00	90,599.69	.00	59,400.31

LAFAYETTE PARISH SCHOOL BOARD  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 712000 SUBSTITUTE WAGES				
01.01439.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	820.00	819.24	.00	.76
01.01439.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	820.00	819.24	.00	.76
OBJECT 713000 OVERTIME WAGES				
01.01439.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01439.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01439.0000.721001.000.0231 LTRS- REGULAR	136.00	135.99	.00	.01
01.01439.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	136.00	135.99	.00	.01
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01439.0000.722001.000.0225 MEDICARE	12.00	.00	.00	12.00
01.01439.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	12.00	.00	.00	12.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01439.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES				
01.01439.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01439.0000.741047.000.0000 NEW KINDERGARTEN M & S	10,856.86	10,578.88	.00	277.98
01.01439.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	10,856.86	10,578.88	.00	277.98
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01439.0000.742006.000.0000 EQUIPMENT NEW	695.00	695.00	.00	.00
01.01439.0000.742014.000.0000 OFFICE FURNITURE	2,539.70	2,524.70	.00	15.00
01.01439.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	3,234.70	3,219.70	.00	15.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01439.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00
OBJECT 754000 OTHER EXPENSES				
01.01439.0000.754001.000.0000 OTHER EXPENSES	3,696.44	.00	.00	3,696.44
01.01439.0000.754XXX.XXX.XXXX OTHER EXPENSES	3,696.44	.00	.00	3,696.44

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01439 NEW SCH YR. -PRELIM COSTS  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00
01.01439.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00
01.01439.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00
01.01439.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	920.00	920.00	.00	.00
01.01439.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	920.00	920.00	.00	.00
01.01439.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	920.00	920.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01439.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01439.XXXX.XXXX.XXXX NEW SCH YR. -PRELIM COSTS	19,676.00	15,673.81	.00	4,002.19

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01440.0000.711123.000.0000 PRINCIPALS SALARY	83,897.57	62,923.01	.00	20,974.56
01.01440.0000.711205.000.0000 LIBRARIANS SALARY	25,513.50	14,815.76	.00	10,697.74
01.01440.0000.711211.000.0000 GUIDANCE COUNSELOR SALARY	57,778.00	33,643.33	.00	24,134.67
01.01440.0000.711501.000.0000 SECRETARYS' SALARY	26,686.00	15,566.74	.00	11,119.26
01.01440.0000.711804.000.0000 CUSTODIANS SALARY	32,994.77	25,564.62	.00	7,430.15
01.01440.0000.711XXX.XXX.XXXX REGULAR SALARIES	226,869.84	152,513.46	.00	74,356.38
OBJECT 712000 SUBSTITUTE WAGES				
01.01440.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	5,968.00	.00	.00	5,968.00
01.01440.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	5,968.00	.00	.00	5,968.00
OBJECT 718000 OTHER WAGES				
01.01440.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01440.0000.721001.000.0231 LTRS- REGULAR	44,406.61	21,073.43	.00	23,333.18
01.01440.0000.721003.000.0233 SERS	5,971.71	4,627.19	.00	1,344.52
01.01440.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	50,378.32	25,700.62	.00	24,677.70
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01440.0000.722001.000.0225 MEDICARE	2,369.35	544.26	.00	1,825.09
01.01440.0000.722002.000.0210 GROUP INSUR-HEALTH	32,516.00	28,657.46	.00	3,858.54
01.01440.0000.722007.000.0210 GROUP INSURANCE - LIFE	114.00	101.83	.00	12.17
01.01440.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	34,999.35	29,303.55	.00	5,695.80
OBJECT 731000 PROFESSIONAL SERVICES				
01.01440.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01440.0000.733101.000.0000 MILEAGE	234.00	53.66	.00	180.34
01.01440.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	234.00	53.66	.00	180.34
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01440.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01440.0000.742003.000.0000 CUSTODIAL SUPPLIES	2,000.00	1,983.73	.00	16.27
01.01440.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	2,000.00	1,983.73	.00	16.27
OBJECT 711000 REGULAR SALARIES				
01.01440.0041.711201.000.0000 REGULAR TEACHERS SALARY	342,615.00	197,713.88	.00	144,901.12

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01440.0041.711203.000.0000 SPECIAL ED TEACHER SALARY	74,908.50	44,188.71	.00	30,719.79
01.01440.0041.711212.000.0000 ATHLETIC COACHES SALARY	42,185.00	26,832.72	.00	15,352.28
01.01440.0041.711219.000.0000 SPECIAL ED AIDES SALARY	29,463.00	10,486.08	.00	18,976.92
01.01440.0041.711225.000.0000 PE AIDES	16,966.08	18,627.07	.00	1,660.99-
01.01440.0041.711226.000.0000 ELEM PE TEACHERS	48,549.00	28,008.54	.00	20,540.46
01.01440.0041.711XXX.XXX.XXXX REGULAR SALARIES	554,686.58	325,857.00	.00	228,829.58
OBJECT 712000 SUBSTITUTE WAGES				
01.01440.0041.712200.000.0000 PROF EDUC SUB WAGES	27,052.00	17,329.68	.00	9,722.32
01.01440.0041.712XXX.XXX.XXXX SUBSTITUTE WAGES	27,052.00	17,329.68	.00	9,722.32
OBJECT 718000 OTHER WAGES				
01.01440.0041.718004.000.0000 EXTENDED EMPLOYMENT	16,000.00	914.83	.00	15,085.17
01.01440.0041.718037.000.0000 SECURITY OFFICERS	1,225.00	.00	.00	1,225.00
01.01440.0041.718XXX.XXX.XXXX OTHER WAGES	17,225.00	914.83	.00	16,310.17
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01440.0041.721001.000.0231 LTRS- REGULAR	73,648.90	47,181.26	.00	26,467.64
01.01440.0041.721004.000.0220 FICA	1,770.00	724.33	.00	1,045.67
01.01440.0041.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	75,418.90	47,905.59	.00	27,513.31
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01440.0041.722001.000.0225 MEDICARE	7,725.44	4,371.87	.00	3,353.57
01.01440.0041.722002.000.0210 GROUP INSUR-HEALTH	51,588.00	43,922.26	.00	7,665.74
01.01440.0041.722007.000.0210 GROUP INSURANCE - LIFE	1,333.00	177.45	.00	155.55
01.01440.0041.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	59,646.44	48,471.58	.00	11,174.86
OBJECT 731000 PROFESSIONAL SERVICES				
01.01440.0041.731101.000.0000 CONF, WORKSHOPS, EVAL	3,775.00	3,541.66	.00	233.34
01.01440.0041.731102.000.0000 CONTRACTED SERVICES	47,800.00	46,300.40	1,147.36	352.24
01.01440.0041.731103.000.0000 TELEPHONE	2,000.00	2,000.00	.00	.00
01.01440.0041.731XXX.XXX.XXXX PROFESSIONAL SERVICES	53,575.00	51,842.06	1,147.36	585.58
OBJECT 732000 PROPERTY SERVICES				
01.01440.0041.732402.000.0000 OFFICE EQUIPMENT REPAIR	800.00	.00	.00	800.00
01.01440.0041.732XXX.XXX.XXXX PROPERTY SERVICES	800.00	.00	.00	800.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01440.0041.733408.000.0000 FIELD TRIPS	200.00	.00	.00	200.00
01.01440.0041.733XXX.XXX.XXXX TRANSPORTATION SERVICES	200.00	.00	.00	200.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01440.0041.741001.000.0000 MATERIALS AND SUPPLIES	3,000.00	1,441.67	257.00	1,301.33



LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01440 ALTERNATIVE SCH-CAPS/LAP  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01440.0041.741006.000.0000 EQUIPMENT	1,450.00	570.16	.00	879.84
01.01440.0041.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	4,450.00	2,011.83	257.00	2,181.17
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01440.0041.742001.000.0000 OFFICE SUPPLIES	2,500.00	2,298.85	.00	201.15
01.01440.0041.742006.000.0000 EQUIPMENT NEW	2,000.00	1,966.44	.00	33.56
01.01440.0041.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	4,500.00	4,265.29	.00	234.71
OBJECT 751000 DISSEMINATION				
01.01440.0041.751001.000.0000 PRINTING & BINDING	1,441.00	586.81	.00	854.19
01.01440.0041.751XXX.XXX.XXXX DISSEMINATION	1,441.00	586.81	.00	854.19
OBJECT 752000 SUPPLEMENTAL STUDENT EXP.				
01.01440.0041.752XXX.XXX.XXXX SUPPLEMENTAL STUDENT EXP.	.00	.00	.00	.00
OBJECT 711000 REGULAR SALARIES				
01.01440.0042.711201.000.0000 REGULAR TEACHERS SALARY	298,006.00	175,477.03	.00	122,528.97
01.01440.0042.711218.000.0000 REGULAR AIDES SALARY	35,709.54	8,718.92	.00	26,990.62
01.01440.0042.711219.000.0000 SPECIAL ED AIDES SALARY	.00	7,324.17	.00	7,324.17
01.01440.0042.711243.000.0000 DRILL SERGEANT	124,779.95	64,759.53	.00	60,020.42
01.01440.0042.711XXX.XXX.XXXX REGULAR SALARIES	458,495.49	256,279.65	.00	202,215.84
OBJECT 712000 SUBSTITUTE WAGES				
01.01440.0042.712200.000.0000 PROF EDUC SUB WAGES	23,962.00	51,745.46	.00	27,783.46
01.01440.0042.712XXX.XXX.XXXX SUBSTITUTE WAGES	23,962.00	51,745.46	.00	27,783.46
OBJECT 718000 OTHER WAGES				
01.01440.0042.718004.000.0000 EXTENDED EMPLOYMENT	40,000.00	.00	.00	40,000.00
01.01440.0042.718XXX.XXX.XXXX OTHER WAGES	40,000.00	.00	.00	40,000.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01440.0042.721001.000.0231 LTRS- REGULAR	74,662.63	43,503.65	.00	31,158.98
01.01440.0042.721003.000.0233 SERS	4,016.00	2,690.14	.00	1,325.86
01.01440.0042.721004.000.0220 FICA	1,485.00	2,027.00	.00	542.00
01.01440.0042.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	80,163.63	48,220.79	.00	31,942.84
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01440.0042.722001.000.0225 MEDICARE	7,059.67	4,367.47	.00	2,692.20
01.01440.0042.722002.000.0210 GROUP INSUR-HEALTH	31,401.00	20,158.51	.00	11,242.49
01.01440.0042.722007.000.0210 GROUP INSURANCE - LIFE	287.00	156.98	.00	130.02
01.01440.0042.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	38,747.67	24,682.96	.00	14,064.71

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 731000 PROFESSIONAL SERVICES				
01.01440.0042.731102.000.0000 CONTRACTED SERVICES	722.00	263.04	.00	458.96
01.01440.0042.731403.000.0000 TELEPHONE	1,000.00	1,000.00	.00	.00
01.01440.0042.731XXX.XXX.XXXX PROFESSIONAL SERVICES	1,722.00	1,263.04	.00	458.96
OBJECT 732000 PROPERTY SERVICES				
01.01440.0042.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01440.0042.741001.000.0000 MATERIALS AND SUPPLIES	3,191.00	866.26	.00	2,324.74
01.01440.0042.741003.000.0000 LIBRARY	3,000.00	.00	3,000.00	.00
01.01440.0042.741006.000.0000 EQUIPMENT	471.00	838.00-	.00	1,309.00
01.01440.0042.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	6,662.00	28.26	3,000.00	3,633.74
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01440.0042.753011.000.0000 HOSPITALITY	50.00	50.00	.00	.00
01.01440.0042.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	50.00	50.00	.00	.00
OBJECT 754000 OTHER EXPENSES				
01.01440.0042.754001.000.0000 OTHER EXPENSES	1,810.00	1,773.00	.00	37.00
01.01440.0042.754XXX.XXX.XXXX OTHER EXPENSES	1,810.00	1,773.00	.00	37.00
OBJECT 711000 REGULAR SALARIES				
01.01440.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01440.2002.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01440.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01440.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01440.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01440.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01440 ALTERNATIVE SCH-CAPS/LAP  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
01.01440.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01440.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00
01.01440.4041.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00
01.01440.4041.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00
01.01440.4041.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
01.01440.4041.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01440.4041.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00
01.01440.4042.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00
01.01440.4042.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00
01.01440.4042.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	2,040.70	2,040.70	.00	.00
01.01440.4042.741044.000.0000 TECH-MATERIALS&SUPPLIES	22,890.30	10,240.89	12,632.00	17.41
01.01440.4042.741045.000.0000 TECH-INSTR EQUIPMENT				
01.01440.4042.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	24,931.00	12,281.59	12,632.00	17.41
OBJECT 742000 OTHER MATERIALS & SUPPLIE	799.00	.00	799.00	.00
01.01440.4042.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	799.00	.00	799.00	.00
01.01440.4042.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	799.00	.00	799.00	.00

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01440.XXXX.XXXXXX.XXX.XXXX ALTERNATIVE SCH-CAPS/LAPS	1,796,787.22	1,105,064.44	17,835.36	673,887.42
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01442.0000.711154.000.0000 ASSESSMENT COORDINATOR	74,340.18	38,693.55	.00	35,646.63
01.01442.0000.711501.000.0000 SECRETARYS' SALARY	33,560.00	2,796.69	.00	30,763.31
01.01442.0000.711XXX.XXX.XXXX REGULAR SALARIES	107,900.18	41,490.24	.00	66,409.94
OBJECT 712000 SUBSTITUTE WAGES				
01.01442.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01442.0000.718002.000.0000 STIPENDS	4,890.00	.00	.00	4,890.00
01.01442.0000.718XXX.XXX.XXXX OTHER WAGES	4,890.00	.00	.00	4,890.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01442.0000.721001.000.0231 LTRS- REGULAR	18,723.15	6,956.88	.00	11,766.27
01.01442.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	18,723.15	6,956.88	.00	11,766.27
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01442.0000.722001.000.0225 MEDICARE	140.81	.00	.00	140.81
01.01442.0000.722002.000.0210 GROUP INSUR-HEALTH	12,203.00	5,503.31	.00	6,699.69
01.01442.0000.722007.000.0210 GROUP INSURANCE - LIFE	60.00	17.99	.00	42.01
01.01442.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	12,403.81	5,521.30	.00	6,882.51
OBJECT 731000 PROFESSIONAL SERVICES				
01.01442.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	500.00	.00	.00	500.00
01.01442.0000.731204.000.0000 CONTRACTED SERVICES	2,000.00	718.75	.00	1,281.25
01.01442.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,500.00	718.75	.00	1,781.25
OBJECT 732000 PROPERTY SERVICES				
01.01442.0000.732403.000.0000 MAINTENANCE AGREEMENTS	13.00	.00	.00	13.00
01.01442.0000.732XXX.XXX.XXXX PROPERTY SERVICES	13.00	.00	.00	13.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01442.0000.733101.000.0000 MILEAGE	1,000.00	612.07	.00	387.93
01.01442.0000.733301.000.0000 MILEAGE	586.00	63.63	.00	522.37
01.01442.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,586.00	675.70	.00	910.30
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01442.0000.741001.000.0000 MATERIALS AND SUPPLIES	950.00	140.69	.00	809.31
01.01442.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	950.00	140.69	.00	809.31
OBJECT 751000 DISSEMINATION				

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01442 TESTING ASSESSMENT&EVAL  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01442.0000.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE	.00	.00	.00	.00
01.01442.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00
01.01442.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00
01.01442.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00
01.01442.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
01.01442.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	2,628.00	.00	1,579.00	1,049.00
01.01442.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	2,628.00	.00	1,579.00	1,049.00
01.01442.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	151,594.14	55,503.56	1,579.00	94,511.58
01.01442.XXXX.XXXX.XXXX TESTING ASSESSMENT&EVAL				
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01444  
 CENTER FOR STAFF DEVELOP  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 721000 EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
01.01444.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
01.01444.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	6,050.00	4,903.68	.00	1,146.32
01.01444.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	6,050.00	4,903.68	.00	1,146.32
01.01444.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	6,050.00	4,903.68	.00	1,146.32
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	719.74	496.04	211.56	12.14
01.01444.0000.741001.000.0000 MATERIALS AND SUPPLIES	719.74	496.04	211.56	12.14
01.01444.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	719.74	496.04	211.56	12.14
OBJECT 742000 OTHER MATERIALS & SUPPLIE	83.26	83.26	.00	.00
01.01444.0000.742001.000.0000 OFFICE SUPPLIES	83.26	83.26	.00	.00
01.01444.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	83.26	83.26	.00	.00
OBJECT 751000 DISSEMINATION	708.00	706.11	.00	1.89
01.01444.0000.751001.000.0000 PRINTING & BINDING	708.00	706.11	.00	1.89
01.01444.0000.751XXX.XXX.XXXX DISSEMINATION	708.00	706.11	.00	1.89
OBJECT 753000 OTHER ADMINISTRATIVE	89.00	89.00	.00	.00
01.01444.0000.753001.000.0000 DUES & SUBSCRIPTIONS	89.00	89.00	.00	.00
01.01444.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	89.00	89.00	.00	.00
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00
01.01444.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00
01.01444.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00
01.01444.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
01.01444.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01444.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01444.XXXX.XXXXXX.XXX.XXXX CENTER FOR STAFF DEVELOP.	7,650.00	6,278.09	211.56	1,160.35
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01445 TEACHER INDUCTION PROGRA  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 718000 OTHER WAGES				
01.01445.0000.718002.000.0000 STIPENDS	41,620.00	39,630.00	.00	1,990.00
01.01445.0000.718009.000.0000 TEACHER CONSULTANT PAY	2,983.00	2,375.00	.00	608.00
01.01445.0000.718XXX.XXX.XXXX OTHER WAGES	44,603.00	42,005.00	.00	2,598.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01445.0000.721001.000.0231 LTRS- REGULAR	7,338.00	6,847.50	.00	490.50
01.01445.0000.721004.000.0220 FICA	26.00	25.42	.00	.58
01.01445.0000.721008.000.0239 LTRS-O.R.P.	40.00	39.84	.00	.16
01.01445.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	7,404.00	6,912.76	.00	491.24
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01445.0000.722001.000.0225 MEDICARE	647.00	601.18	.00	45.82
01.01445.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	647.00	601.18	.00	45.82
OBJECT 731000 PROFESSIONAL SERVICES				
01.01445.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	5,330.00	1,710.00	.00	3,620.00
01.01445.0000.731103.000.0000 CONSULTANT SERVICES	170.00	170.00	.00	.00
01.01445.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	5,500.00	1,880.00	.00	3,620.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01445.0000.741001.000.0000 MATERIALS AND SUPPLIES	3,095.00	1,038.71	778.92	1,277.37
01.01445.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	3,095.00	1,038.71	778.92	1,277.37
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01445.0000.753011.000.0000 HOSPITALITY	372.00	365.05	.00	6.95
01.01445.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	372.00	365.05	.00	6.95
OBJECT 718000 OTHER WAGES				
01.01445.2002.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01445.2002.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01445.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01445.2502.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01445.2502.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01445.2502.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01445.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01445.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01445.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01445.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01445.4000.742039.000.0000 TECH.ADMIN EQUIPMENT-NEW	3,000.00	.00	.00	3,000.00
01.01445.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	3,000.00	.00	.00	3,000.00
01.01445.XXXX.XXXXXX.XXX.XXXX TEACHER INDUCTION PROGRAM	64,621.00	52,802.70	778.92	11,039.38

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01446.0000.711201.000.0000 REGULAR TEACHERS SALARY	41,709.00	29,123.94	.00	12,585.06
01.01446.0000.711XXX.XXX.XXXX REGULAR SALARIES	41,709.00	29,123.94	.00	12,585.06
OBJECT 712000 SUBSTITUTE WAGES				
01.01446.0000.712200.000.0000 PROF EDUC SUB WAGES	1,000.00	427.50	.00	572.50
01.01446.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	1,000.00	427.50	.00	572.50
OBJECT 718000 OTHER WAGES				
01.01446.0000.718002.000.0000 STIPENDS	2,280.00	2,280.00	.00	.00
01.01446.0000.718004.000.0000 EXTENDED EMPLOYMENT	7,035.00	6,555.00	.00	480.00
01.01446.0000.718XXX.XXX.XXXX OTHER WAGES	9,315.00	8,835.00	.00	480.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01446.0000.721001.000.0231 LTRS- REGULAR	8,474.15	6,096.98	.00	2,377.17
01.01446.0000.721004.000.0220 FICA	95.00	102.76	.00	7.76-
01.01446.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	8,569.15	6,199.74	.00	2,369.41
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01446.0000.722001.000.0225 MEDICARE	827.53	516.29	.00	311.24
01.01446.0000.722002.000.0210 GROUP INSUR-HEALTH	7,061.00	6,315.44	.00	745.56
01.01446.0000.722007.000.0210 GROUP INSURANCE - LIFE	26.00	18.43	.00	7.57
01.01446.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	7,914.53	6,850.16	.00	1,064.37
OBJECT 731000 PROFESSIONAL SERVICES				
01.01446.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	5,918.00	5,070.71	.00	847.29
01.01446.0000.731303.000.0000 CONSULTANT SERVICES	2,020.00	2,020.00	.00	.00
01.01446.0000.731402.000.0000 POSTAGE	200.00	.00	.00	200.00
01.01446.0000.731403.000.0000 TELEPHONE	432.00	216.00	.00	216.00
01.01446.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	8,570.00	7,306.71	.00	1,263.29
OBJECT 732000 PROPERTY SERVICES				
01.01446.0000.732313.000.0000 CONTRACTED SERVICES	1,190.00	300.00	445.00	445.00
01.01446.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,190.00	300.00	445.00	445.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01446.0000.733201.000.0000 MILEAGE	550.00	274.80	.00	275.20
01.01446.0000.733408.000.0000 FIELD TRIPS	940.00	520.00	.00	420.00
01.01446.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,490.00	794.80	.00	695.20
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01446.0000.741001.000.0000 MATERIALS AND SUPPLIES	4,480.00	3,999.99	.00	480.01

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01446 COMEAUX - JEWELRY ACADEM  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL 570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01446.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	4,480.00	3,999.99	.00	480.01
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01446.0000.742041.000.0000 PROMOTIONAL MATERIALS	2,300.00	1,690.80	.00	609.20
01.01446.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	2,300.00	1,690.80	.00	609.20
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01446.0000.753011.000.0000 HOSPITALITY	1,000.00	712.43	.00	287.57
01.01446.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	1,000.00	712.43	.00	287.57
OBJECT 711000 REGULAR SALARIES				
01.01446.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01446.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01446.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01446.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 732000 PROPERTY SERVICES				
01.01446.4000.732439.000.0000 TECH-MAINT. AGREEMENT	200.00	.00	.00	200.00
01.01446.4000.732XXX.XXX.XXXX PROPERTY SERVICES	200.00	.00	.00	200.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01446.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	275.00	.00	.00	275.00
01.01446.4000.741045.000.0000 TECH-INSTR EQUIPMENT	12,625.00	7,788.18	.00	4,836.82
01.01446.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	12,900.00	7,788.18	.00	5,111.82
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01446.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01446.XXX.XXX.XXX.XXX COMEAUX - JEWELRY ACADEMY	100,637.68	74,029.25	445.00	26,163.43
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01447 OPTION III  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01447.0000.711211.000.0000 GUIDANCE COUNSELOR SALARY	63,539.00	36,632.26	.00	26,906.74
01.01447.0000.711249.000.0000 OPTIONS TEACHER	150,282.00	87,077.11	.00	63,204.89
01.01447.0000.711XXX.XXX.XXXX REGULAR SALARIES	213,821.00	123,709.37	.00	90,111.63
OBJECT 712000 SUBSTITUTE WAGES				
01.01447.0000.712200.000.0000 PROF EDUC SUB WAGES	500.00	.00	.00	500.00
01.01447.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	500.00	.00	.00	500.00
OBJECT 718000 OTHER WAGES				
01.01447.0000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01447.0000.721001.000.0231 LTRS- REGULAR	35,494.15	20,535.83	.00	14,958.32
01.01447.0000.721004.000.0220 FICA	31.00	.00	.00	31.00
01.01447.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	35,525.15	20,535.83	.00	14,989.32
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01447.0000.722001.000.0225 MEDICARE	2,948.03	1,727.88	.00	1,220.15
01.01447.0000.722002.000.0210 GROUP INSUR-HEALTH	8,688.00	14,795.54	.00	6,107.54
01.01447.0000.722007.000.0210 GROUP INSURANCE - LIFE	80.00	79.99	.00	.01
01.01447.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	11,716.03	16,603.41	.00	4,887.38
OBJECT 731000 PROFESSIONAL SERVICES				
01.01447.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	744.34	744.34	.00	.00
01.01447.0000.731403.000.0000 TELEPHONE	410.00	313.46	.00	96.54
01.01447.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	1,154.34	1,057.80	.00	96.54
OBJECT 732000 PROPERTY SERVICES				
01.01447.0000.732403.000.0000 MAINTENANCE AGREEMENTS	1,675.00	1,674.03	.00	.97
01.01447.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,675.00	1,674.03	.00	.97
OBJECT 733000 TRANSPORTATION SERVICES				
01.01447.0000.733201.000.0000 MILEAGE	688.00	438.52	.00	249.48
01.01447.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	688.00	438.52	.00	249.48
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01447.0000.741001.000.0000 MATERIALS AND SUPPLIES	11,242.39	10,572.48	216.95	452.96
01.01447.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	11,242.39	10,572.48	216.95	452.96
OBJECT 751000 DISSEMINATION				
01.01447.0000.751001.000.0000 PRINTING & BINDING	32.65	32.65	.00	.00

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01447 OPTION III  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01447.0000.751XXX.XXX.XXXX DISSEMINATION	32.65	32.65	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01447.0000.753001.0000.0000 DUES & SUBSCRIPTIONS	438.27	438.27	.00	.00
01.01447.0000.753011.0000.0000 HOSPITALITY	43.00	42.55	.00	.45
01.01447.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	481.27	480.82	.00	.45
OBJECT 754000 OTHER EXPENSES				
01.01447.0000.754144.0000.0000 BLDG RENOV/EQ RPL-OPTIONS	50,000.00	48,335.31	1,654.54	10.15
01.01447.0000.754XXX.XXX.XXXX OTHER EXPENSES	50,000.00	48,335.31	1,654.54	10.15
OBJECT 711000 REGULAR SALARIES				
01.01447.2002.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01447.2002.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01447.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01447.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01447.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01447.4000.731129.0000.0000 TECH-CONTRACTED SERVICES	28,000.00	.00	.00	28,000.00
01.01447.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	28,000.00	.00	.00	28,000.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01447.4000.741044.0000.0000 TECH-MATERIALS&SUPPLIES	4,389.00	2,671.94	1,349.18	367.88
01.01447.4000.741045.0000.0000 TECH-INSTR EQUIPMENT	2,379.35	.00	.00	2,379.35
01.01447.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	6,768.35	2,671.94	1,349.18	2,747.23
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01447.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01447.XXXXXX.XXXX.XXXX OPTION III	361,604.18	226,112.16	3,220.67	132,271.35
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01448 CAREER CTR-COSMETOLOGY A  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 718000 OTHER WAGES				
01.01448.0000.718004.000.0000 EXTENDED EMPLOYMENT	11,458.00	.00	.00	11,458.00
01.01448.0000.718XXX.XXX.XXXX OTHER WAGES	11,458.00	.00	.00	11,458.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01448.0000.721001.000.0231 LTRS- REGULAR	1,902.00	.00	.00	1,902.00
01.01448.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	1,902.00	.00	.00	1,902.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01448.0000.722001.000.0225 MEDICARE	166.00	.00	.00	166.00
01.01448.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	166.00	.00	.00	166.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01448.0000.731101.000.0000 CONF, WORKSHOPS, EVAL	2,761.00	2,540.70	.00	220.30
01.01448.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,761.00	2,540.70	.00	220.30
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01448.0000.741001.000.0000 MATERIALS AND SUPPLIES	17,146.39	4,865.82	12,218.13	62.44
01.01448.0000.741006.000.0000 EQUIPMENT	2,600.00	.00	.00	2,600.00
01.01448.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	19,746.39	4,865.82	12,218.13	2,662.44
OBJECT 751000 DISSEMINATION				
01.01448.0000.751001.000.0000 PRINTING & BINDING	500.00	220.55	.00	279.45
01.01448.0000.751XXX.XXX.XXXX DISSEMINATION	500.00	220.55	.00	279.45
OBJECT 754000 OTHER EXPENSES				
01.01448.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01448.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	1,000.00	.00	594.95	405.05
01.01448.4000.741045.000.0000 TECH-INSR EQUIPMENT	8,592.61	981.00	4,540.85	3,070.76
01.01448.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	9,592.61	981.00	5,135.80	3,475.81
01.01448.XXXX.XXXX.CTR-COSMETOLOGY AC	46,126.00	8,608.07	17,353.93	20,164.00

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01449 SUPERVISOR OF 6-12 READI  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01449.0000.711108.000.0000 SUPERVISOR-SALARY	82,591.55	109,557.00	.00	26,965.45-
01.01449.0000.7111XX.XXX.XXXX REGULAR SALARIES	82,591.55	109,557.00	.00	26,965.45-
OBJECT 713000 OVERTIME WAGES				
01.01449.0000.713800.000.0000 LABORER O/T	544.00	234.34	.00	309.66
01.01449.0000.713XXX.XXX.XXXX OVERTIME WAGES	544.00	234.34	.00	309.66
OBJECT 718000 OTHER WAGES				
01.01449.0000.718002.000.0000 STIPENDS	400.00	.00	.00	400.00
01.01449.0000.718XXX.XXX.XXXX OTHER WAGES	400.00	.00	.00	400.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01449.0000.721001.000.0231 LTRS- REGULAR	13,630.69	18,186.43	.00	4,555.74-
01.01449.0000.721003.000.0233 SERS	114.00	37.14	.00	76.86
01.01449.0000.721004.000.0220 FICA	.00	1.81	.00	1.81-
01.01449.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	13,744.69	18,225.38	.00	4,480.69-
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01449.0000.722001.000.0225 MEDICARE	772.38	682.92	.00	89.46
01.01449.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	772.38	682.92	.00	89.46
OBJECT 731000 PROFESSIONAL SERVICES				
01.01449.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	2,600.00	1,192.36	.00	1,407.64
01.01449.0000.731403.000.0000 TELEPHONE	282.00	72.00	.00	210.00
01.01449.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,882.00	1,264.36	.00	1,617.64
OBJECT 732000 PROPERTY SERVICES				
01.01449.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	85.00	85.00	.00	.00
01.01449.0000.732XXX.XXX.XXXX PROPERTY SERVICES	85.00	85.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01449.0000.733101.000.0000 MILEAGE	1,062.00	632.18	.00	429.82
01.01449.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,062.00	632.18	.00	429.82
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01449.0000.741001.000.0000 MATERIALS AND SUPPLIES	10,073.00	5,723.45	115.74	4,233.81
01.01449.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	10,073.00	5,723.45	115.74	4,233.81
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01449.0000.742001.000.0000 OFFICE SUPPLIES	794.00	718.72	61.65	13.63



LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01449 SUPERVISOR OF 6-12 READI  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01449.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	794.00	718.72	61.65	13.63
OBJECT 751000 DISSEMINATION				
01.01449.0000.751002.000.0000 COPY MACHINE	80.00	43.65	.00	36.35
01.01449.0000.751XXX.XXX.XXXX DISSEMINATION	80.00	43.65	.00	36.35
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01449.0000.753001.000.0000 DUES & SUBSCRIPTIONS	415.00	305.00	.00	109.00
01.01449.0000.753011.000.0000 HOSPITALITY	200.00	86.00	.00	114.00
01.01449.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	615.00	392.00	.00	223.00
OBJECT 713000 OVERTIME WAGES				
01.01449.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01449.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01449.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01449.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01449.4000.742039.000.0000 TECH;ADMIN EQUIPMENT-NEW	3,186.00	2,765.49	415.93	4.58
01.01449.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	3,186.00	2,765.49	415.93	4.58
01.01449.XXXX.XXXX SUPERVISOR OF 6-12 READIN	116,829.62	140,324.49	593.32	24,088.19-

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01450 AHS-ACDMY OF BUSIN/FINAN  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 712000 SUBSTITUTE WAGES				
01.01450.0000.712200.000.0000 PROF EDUC SUB WAGES	1,500.00	1,350.00	.00	150.00
01.01450.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	1,500.00	1,350.00	.00	150.00
OBJECT 718000 OTHER WAGES				
01.01450.0000.718002.000.0000 STIPENDS	3,206.00	487.50	.00	2,718.50
01.01450.0000.718004.000.0000 EXTENDED EMPLOYMENT	5,200.00	4,600.00	.00	600.00
01.01450.0000.718XXX.XXX.XXXX OTHER WAGES	8,406.00	5,087.50	.00	3,318.50
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01450.0000.721001.000.0231 LTRS- REGULAR	1,562.00	848.26	.00	713.74
01.01450.0000.721004.000.0220 FICA	93.00	70.68	.00	22.32
01.01450.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	1,655.00	918.94	.00	736.06
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01450.0000.722001.000.0225 MEDICARE	158.25	40.43	.00	117.82
01.01450.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	158.25	40.43	.00	117.82
OBJECT 731000 PROFESSIONAL SERVICES				
01.01450.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	9,284.19	6,845.19	.00	2,439.00
01.01450.0000.731302.000.0000 CONTRACTED SERVICES	984.00	984.00	.00	.00
01.01450.0000.731403.000.0000 TELEPHONE	432.00	252.00	.00	180.00
01.01450.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	10,700.19	8,081.19	.00	2,619.00
OBJECT 732000 PROPERTY SERVICES				
01.01450.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01450.0000.733201.000.0000 MILEAGE	200.00	104.84	.00	95.16
01.01450.0000.733408.000.0000 FIELD TRIPS	549.88	549.88	.00	.00
01.01450.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	749.88	654.72	.00	95.16
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01450.0000.741001.000.0000 MATERIALS AND SUPPLIES	2,602.75	348.78	2,250.20	3.77
01.01450.0000.741023.000.0000 CLASSROOM FURNITURE	1,021.44	.00	989.52	31.92
01.01450.0000.741069.000.0000 STUDENT INCENTIVES	467.00	300.00	.00	167.00
01.01450.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	4,091.19	648.78	3,239.72	202.69
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01450.0000.742001.000.0000 OFFICE SUPPLIES	684.68	600.92	.00	83.76
01.01450.0000.742041.000.0000 PROMOTIONAL MATERIALS	1,710.00	800.05	821.74	88.21
01.01450.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	2,394.68	1,400.97	821.74	171.97

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 751000 DISSEMINATION				
01.01450.0000.751XXX.XXX.XXXX DISSEMINATION	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01450.0000.753001.000.0000 DUES & SUBSCRIPTIONS	1,000.00	1,000.00	.00	.00
01.01450.0000.753011.000.0000 HOSPITALITY	1,700.00	1,266.44	.00	433.56
01.01450.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	2,700.00	2,266.44	.00	433.56
OBJECT 713000 OVERTIME WAGES				
01.01450.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01450.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01450.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01450.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	99.99	99.99	.00	.00
01.01450.4000.741045.000.0000 TECH-INSTR EQUIPMENT	5,353.94	1,600.00	.00	3,753.94
01.01450.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	5,453.93	1,699.99	.00	3,753.94
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01450.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01450.XXXX.XXXX.XXX.XXXX AHS-ACDMY OF BUSIN/FINANC	37,809.12	22,148.96	4,061.46	11,598.70

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01451.0000.711201.000.0000 REGULAR TEACHERS SALARY	31,452.00	.00	.00	31,452.00
01.01451.0000.711XXX.XXX.XXXX REGULAR SALARIES	31,452.00	.00	.00	31,452.00
OBJECT 712000 SUBSTITUTE WAGES				
01.01451.0000.712200.000.0000 PROF EDUC SUB WAGES	2,104.00	1,140.00	.00	964.00
01.01451.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	2,104.00	1,140.00	.00	964.00
OBJECT 713000 OVERTIME WAGES				
01.01451.0000.713800.000.0000 LABORER O/T	459.57	354.57	.00	105.00
01.01451.0000.713XXX.XXX.XXXX OVERTIME WAGES	459.57	354.57	.00	105.00
OBJECT 718000 OTHER WAGES				
01.01451.0000.718002.000.0000 STIPENDS	2,420.00	2,677.50	.00	257.50-
01.01451.0000.718004.000.0000 EXTENDED EMPOLYMENT	18,306.00	15,230.00	.00	3,076.00
01.01451.0000.718XXX.XXX.XXXX OTHER WAGES	20,726.00	17,907.50	.00	2,818.50
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01451.0000.721001.000.0231 LTRS- REGULAR	8,661.50	2,950.26	.00	5,711.24
01.01451.0000.721003.000.0233 SERS	83.93	64.18	.00	19.75
01.01451.0000.721004.000.0220 FICA	147.00	61.37	.00	85.63
01.01451.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	8,892.43	3,075.81	.00	5,816.62
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01451.0000.722001.000.0225 MEDICARE	983.48	277.20	.00	706.28
01.01451.0000.722002.000.0210 GROUP INSUR-HEALTH	3,688.00	1,031.82	.00	2,656.18
01.01451.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	4,671.48	1,309.02	.00	3,362.46
OBJECT 731000 PROFESSIONAL SERVICES				
01.01451.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	986.00	986.00	.00	.00
01.01451.0000.731102.000.0000 CONTRACTED SERVICES	300.00	300.00	.00	.00
01.01451.0000.731116.000.0000 TRAINING/TECHNICAL ASST.	2,995.00	1,495.00	.00	1,500.00
01.01451.0000.731402.000.0000 POSTAGE	1,622.98	1,247.15	.00	375.83
01.01451.0000.731403.000.0000 TELEPHONE	727.76	453.29	.00	274.47
01.01451.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	6,631.74	4,481.44	.00	2,150.30
OBJECT 732000 PROPERTY SERVICES				
01.01451.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01451.0000.733201.000.0000 MILEAGE	522.00	122.49	.00	399.51
01.01451.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	522.00	122.49	.00	399.51

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01451 CHS-ACDMY OF INFO TECHNO  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01451.0000.741001.000.0000 MATERIALS AND SUPPLIES	207.97	207.97	.00	.00
01.01451.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	207.97	207.97	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01451.0000.742041.000.0000 PROMOTIONAL MATERIALS	1,191.00	312.00	700.00	179.00
01.01451.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,191.00	312.00	700.00	179.00
OBJECT 751000 DISSEMINATION				
01.01451.0000.751001.000.0000 PRINTING & BINDING	2,000.00	.00	450.00	1,550.00
01.01451.0000.751XXX.XXX.XXXX DISSEMINATION	2,000.00	.00	450.00	1,550.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01451.0000.753001.000.0000 DUES & SUBSCRIPTIONS	1,000.00	1,000.00	.00	.00
01.01451.0000.753011.000.0000 HOSPITALITY	1,550.90	867.64	.00	683.26
01.01451.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	2,550.90	1,867.64	.00	683.26
OBJECT 754000 OTHER EXPENSES				
01.01451.0000.754001.000.0000 OTHER EXPENSES	700.00	504.82	.00	195.18
01.01451.0000.754XXX.XXX.XXXX OTHER EXPENSES	700.00	504.82	.00	195.18
OBJECT 713000 OVERTIME WAGES				
01.01451.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01451.4000.718098.000.0000 TECH-TEACHER STIPENDS	3,915.00	2,030.00	.00	1,885.00
01.01451.4000.718XXX.XXX.XXXX OTHER WAGES	3,915.00	2,030.00	.00	1,885.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01451.4000.721001.000.0231 LTRS- REGULAR	650.00	336.98	.00	313.02
01.01451.4000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	650.00	336.98	.00	313.02
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01451.4000.722001.000.0225 MEDICARE	57.00	29.44	.00	27.56
01.01451.4000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	57.00	29.44	.00	27.56
OBJECT 731000 PROFESSIONAL SERVICES				
01.01451.4000.731128.000.0000 TECH-CONFERENCES&WORKSHOP	6,433.00	5,982.20	.00	450.80
01.01451.4000.731129.000.0000 TECH-CONTRACTED SERVICES	700.00	.00	.00	700.00
01.01451.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	7,133.00	5,982.20	.00	1,150.80

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01451 CHS-ACDMY OF INFO TECHNO  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 732000 PROPERTY SERVICES				
01.01451.4000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01451.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	7,044.91	4,945.75	1,980.00	119.16
01.01451.4000.741045.000.0000 TECH-INSTR EQUIPMENT	47,370.00	.00	47,370.00	.00
01.01451.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	54,414.91	4,945.75	49,350.00	119.16
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01451.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01451.XXXX.XXXX.XXX.XXXX CHS-ACDMY OF INFO TECHNOL	148,279.00	44,607.63	50,500.00	53,171.37
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01452 LHS-ACDMY OF HEALTH CARE  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01452.0000.711201.000.0000 REGULAR TEACHERS SALARY	35,938.00	20,745.13	.00	15,192.87
01.01452.0000.711XXX.XXX.XXXX REGULAR SALARIES	35,938.00	20,745.13	.00	15,192.87
OBJECT 712000 SUBSTITUTE WAGES				
01.01452.0000.712200.000.0000 PROF EDUC SUB WAGES	2,520.00	1,931.79	.00	588.21
01.01452.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	2,520.00	1,931.79	.00	588.21
OBJECT 713000 OVERTIME WAGES				
01.01452.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES				
01.01452.0000.718002.000.0000 STIPENDS	12,772.00	5,895.00	.00	6,877.00
01.01452.0000.718004.000.0000 EXTENDED EMPOLYMENT	19,102.00	13,530.00	.00	5,572.00
01.01452.0000.718XXX.XXX.XXXX OTHER WAGES	31,874.00	19,425.00	.00	12,449.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE				
01.01452.0000.721001.000.0231 LTRS- REGULAR	11,256.61	6,860.06	.00	4,396.55
01.01452.0000.721004.000.0220 FICA	244.00	48.17	.00	195.83
01.01452.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	11,500.61	6,908.23	.00	4,592.38
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01452.0000.722001.000.0225 MEDICARE	1,469.28	601.96	.00	867.32
01.01452.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	1,469.28	601.96	.00	867.32
OBJECT 731000 PROFESSIONAL SERVICES				
01.01452.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	12,066.00	9,735.93	.00	2,330.07
01.01452.0000.731102.000.0000 CONTRACTED SERVICES	4,800.00	4,800.00	.00	.00
01.01452.0000.731403.000.0000 TELEPHONE	494.52	151.10	.00	343.42
01.01452.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	17,360.52	14,687.03	.00	2,673.49
OBJECT 732000 PROPERTY SERVICES				
01.01452.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01452.0000.733201.000.0000 MILEAGE	478.00	.00	.00	478.00
01.01452.0000.733408.000.0000 FIELD TRIPS	1,000.00	.00	.00	1,000.00
01.01452.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,478.00	.00	.00	1,478.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01452.0000.741001.000.0000 MATERIALS AND SUPPLIES	26,172.00	17,996.43	6,248.25	1,927.32
01.01452.0000.741006.000.0000 EQUIPMENT	2,000.00	1,607.09	.00	392.91

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01452.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	28,172.00	19,603.52	6,248.25	2,320.23
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01452.0000.742041.000.0000 PROMOTIONAL MATERIALS	888.00	87.02	800.00	.98
01.01452.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	888.00	87.02	800.00	.98
OBJECT 751000 DISSEMINATION				
01.01452.0000.751001.000.0000 PRINTING & BINDING	1,007.00	7.00	595.40	404.60
01.01452.0000.751XXX.XXX.XXXX DISSEMINATION	1,007.00	7.00	595.40	404.60
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01452.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01452.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01452.4000.741045.000.0000 TECH-INSTR EQUIPMENT	338.32	.00	.00	338.32
01.01452.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	338.32	.00	.00	338.32
01.01452.XXXX.XXXX LHS-ACDMY OF HEALTH CARE	132,545.73	83,996.68	7,643.65	40,905.40



LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01453 MOSS MIDDLE-ARTS ACADEMY  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 712000 SUBSTITUTE WAGES				
01.01453.0000.712200.000.0000 PROF EDUC SUB WAGES	1.00	.00	.00	1.00
01.01453.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	1.00	.00	.00	1.00
OBJECT 718000 OTHER WAGES				
01.01453.0000.718002.000.0000 STIPENDS	2,884.00	2,250.00	.00	634.00
01.01453.0000.718009.000.0000 TEACHER CONSULTANT PAY	250.00	.00	.00	250.00
01.01453.0000.718XXX.XXX.XXXX OTHER WAGES	3,134.00	2,250.00	.00	884.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE				
01.01453.0000.721001.000.0231 LTRS- REGULAR	393.00	328.68	.00	64.32
01.01453.0000.721003.000.0233 SERS	11.00	10.86	.00	.14
01.01453.0000.721004.000.0220 FICA	43.00	11.16	.00	31.84
01.01453.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	447.00	350.70	.00	96.30
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01453.0000.722001.000.0225 MEDICARE	45.00	31.32	.00	13.68
01.01453.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	45.00	31.32	.00	13.68
OBJECT 731000 PROFESSIONAL SERVICES				
01.01453.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	5,000.00	.00	.00	5,000.00
01.01453.0000.731102.000.0000 CONTRACTED SERVICES	5,400.00	3,230.00	.00	2,170.00
01.01453.0000.731103.000.0000 CONSULTANT SERVICES	25,000.00	.00	.00	25,000.00
01.01453.0000.731401.000.0000 ADVERTISING	628.00	.00	.00	628.00
01.01453.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	36,028.00	3,230.00	.00	32,798.00
OBJECT 732000 PROPERTY SERVICES				
01.01453.0000.732403.000.0000 MAINTENANCE AGREEMENTS	6,162.17	6,162.17	.00	.00
01.01453.0000.732408.000.0000 INSTR. EQUIPMENT REPAIRS	1,680.00	1,059.13	.00	620.87
01.01453.0000.732XXX.XXX.XXXX PROPERTY SERVICES	7,842.17	7,221.30	.00	620.87
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01453.0000.741001.000.0000 MATERIALS AND SUPPLIES	23,124.00	5,822.24	2,559.60	14,742.16
01.01453.0000.741006.000.0000 EQUIPMENT	9,803.83	3,702.00	.00	6,101.83
01.01453.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	32,927.83	9,524.24	2,559.60	20,843.99
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01453.0000.742041.000.0000 PROMOTIONAL MATERIALS	35.00	34.64	.00	.36
01.01453.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	35.00	34.64	.00	.36
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01453.0000.753001.000.0000 DUES & SUBSCRIPTIONS	178.00	.00	155.87	22.13

DATE - 4/16/08  
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 PROG - GNL.570  
 REPT - BUD VAR ADMIN

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01453 MOSS MIDDLE-ARTS ACADEMY  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01453.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	178.00	.00	.00	155.87	22.13
OBJECT 731000 PROFESSIONAL SERVICES	.00	.00	.00	.00	.00
01.01453.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES					
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	300.00	.00	.00	.00	300.00
01.01453.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES					
01.01453.4000.741045.000.0000 TECH-INSTR EQUIPMENT	16,865.00	.00	.00	1,475.68	15,389.32
01.01453.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	17,165.00	.00	.00	1,475.68	15,689.32
OBJECT 742000 OTHER MATERIALS & SUPPLIE					
01.01453.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00	.00
01.01453.XXXX.XXXXXX.XXX.XXXX MOSS MIDDLE-ARTS ACADEMY	97,803.00	22,642.20	4,191.15	70,969.65	

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01454.0000.711156.000.0000 AREA DIRECTOR	.00	76,436.81	.00	76,436.81-
01.01454.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	76,436.81	.00	76,436.81-
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01454.0000.721001.000.0231 LTRS- REGULAR	.00	12,688.48	.00	12,688.48-
01.01454.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	12,688.48	.00	12,688.48-
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01454.0000.722002.000.0210 GROUP INSUR-HEALTH	.00	4,660.88	.00	4,660.88-
01.01454.0000.722007.000.0210 GROUP INSURANCE - LIFE	.00	22.50	.00	22.50-
01.01454.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	4,683.38	.00	4,683.38-
OBJECT 731000 PROFESSIONAL SERVICES				
01.01454.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	799.65	800.00	.00	.35-
01.01454.0000.731403.000.0000 TELEPHONE	588.00	343.00	.00	245.00
01.01454.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	1,387.65	1,143.00	.00	244.65
OBJECT 733000 TRANSPORTATION SERVICES				
01.01454.0000.733101.000.0000 MILEAGE	1,322.00	869.69	.00	452.31
01.01454.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,322.00	869.69	.00	452.31
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01454.0000.742001.000.0000 OFFICE SUPPLIES	1,463.00	853.26	54.82	554.92
01.01454.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,463.00	853.26	54.82	554.92
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01454.0000.753001.000.0000 DUES & SUBSCRIPTIONS	384.47	379.00	.00	5.47
01.01454.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	384.47	379.00	.00	5.47
OBJECT 754000 OTHER EXPENSES				
01.01454.0000.754001.000.0000 OTHER EXPENSES	578.00	538.08	.00	39.92
01.01454.0000.754XXX.XXX.XXXX OTHER EXPENSES	578.00	538.08	.00	39.92
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01454.0000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	1,353.35	1,353.35	.00	.00
01.01454.0000.742040.000.0000 TECH-OFFICE SUPPLIES	115.53	115.53	.00	.00
01.01454.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,468.88	1,468.88	.00	.00
01.01454.XXXX.XXXX.XXX.XXXX AREA DIRECTOR-ACADIANA	6,604.00	99,060.58	54.82	92,511.40-

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01455.0000.711156.000.0000 AREA DIRECTOR	.00	45,909.83	.00	45,909.83-
01.01455.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	45,909.83	.00	45,909.83-
OBJECT 721000 EMPLOYER'S CONT.RETIRE				
01.01455.0000.721001.000.0231 LTRS- REGULAR	.00	7,621.04	.00	7,621.04-
01.01455.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	7,621.04	.00	7,621.04-
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01455.0000.722002.000.0210 GROUP INSUR-HEALTH	.00	2,152.35	.00	2,152.35-
01.01455.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	2,152.35	.00	2,152.35-
OBJECT 731000 PROFESSIONAL SERVICES				
01.01455.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	1,500.00	336.00	.00	1,164.00
01.01455.0000.731403.000.0000 TELEPHONE	588.00	.00	.00	588.00
01.01455.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,088.00	336.00	.00	1,752.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01455.0000.733101.000.0000 MILEAGE	3,516.00	439.67	.00	3,076.33
01.01455.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	3,516.00	439.67	.00	3,076.33
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01455.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01455.0000.753001.000.0000 DUES & SUBSCRIPTIONS	400.00	239.00	.00	161.00
01.01455.0000.753011.000.0000 HOSPITALITY	100.00	51.99	.00	48.01
01.01455.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	500.00	290.99	.00	209.01
OBJECT 754000 OTHER EXPENSES				
01.01455.0000.754001.000.0000 OTHER EXPENSES	500.00	.00	.00	500.00
01.01455.0000.754XXX.XXX.XXXX OTHER EXPENSES	500.00	.00	.00	500.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01455.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01455.XXXX.XXXXXX XXX.XXXX AREA DIRECTOR-LAFAYETTE	6,604.00	56,749.88	.00	50,145.88-

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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01456  
 AREA DIRECTOR-COMEAUX  
 April 30, 2008

DATE - 4/16/08  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01456.0000.711156.000.0000 AREA DIRECTOR	.00	31,832.91	.00	31,832.91-
01.01456.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	31,832.91	.00	31,832.91-
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01456.0000.721001.000.0231 LTRS- REGULAR	.00	5,865.55	.00	5,865.55-
01.01456.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	.00	5,865.55	.00	5,865.55-
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01456.0000.722001.000.0225 MEDICARE	.00	2.32	.00	2.32-
01.01456.0000.722002.000.0210 GROUP INSUR-HEALTH	.00	3,346.94	.00	3,346.94-
01.01456.0000.722007.000.0210 GROUP INSURANCE - LIFE	.00	10.00	.00	10.00-
01.01456.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	3,359.26	.00	3,359.26-
OBJECT 731000 PROFESSIONAL SERVICES				
01.01456.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	1,500.00	398.00	.00	1,102.00
01.01456.0000.731403.000.0000 TELEPHONE	588.00	245.00	.00	1,343.00
01.01456.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,088.00	643.00	.00	1,445.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01456.0000.733101.000.0000 MILEAGE	2,928.00	404.15	.00	2,523.85
01.01456.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	2,928.00	404.15	.00	2,523.85
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01456.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01456.0000.753001.000.0000 DUES & SUBSCRIPTIONS	988.00	476.00	.00	512.00
01.01456.0000.753011.000.0000 HOSPITALITY	200.00	179.24	.00	20.76
01.01456.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	1,188.00	655.24	.00	532.76
OBJECT 754000 OTHER EXPENSES				
01.01456.0000.754001.000.0000 OTHER EXPENSES	277.54	115.75	.00	161.79
01.01456.0000.754XXX.XXX.XXXX OTHER EXPENSES	277.54	115.75	.00	161.79
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01456.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	122.46	122.46	.00	.00
01.01456.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	122.46	122.46	.00	.00
01.01456.XXXX.XXXX.XXX.XXXX AREA DIRECTOR-COMEAUX	6,604.00	42,998.32	.00	36,394.32-

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01457.0000.711156.000.0000 AREA DIRECTOR	.00	71,923.62	.00	71,923.62-
01.01457.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	71,923.62	.00	71,923.62-
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01457.0000.721001.000.0231 LTRS- REGULAR	.00	11,943.46	.00	11,943.46-
01.01457.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	.00	11,943.46	.00	11,943.46-
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01457.0000.722001.000.0225 MEDICARE	.00	1,009.88	.00	1,009.88-
01.01457.0000.722002.000.0210 GROUP INSUR-HEALTH	.00	4,660.88	.00	4,660.88-
01.01457.0000.722007.000.0210 GROUP INSURANCE - LIFE	.00	22.50	.00	22.50-
01.01457.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	5,693.26	.00	5,693.26-
OBJECT 731000 PROFESSIONAL SERVICES				
01.01457.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	1,500.00	510.00	.00	990.00
01.01457.0000.731403.000.0000 TELEPHONE	588.00	415.00	.00	173.00
01.01457.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	2,088.00	925.00	.00	1,163.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01457.0000.733101.000.0000 MILEAGE	3,516.00	1,030.61	.00	2,485.39
01.01457.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	3,516.00	1,030.61	.00	2,485.39
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01457.0000.742001.000.0000 OFFICE SUPPLIES	30.00	29.60	.00	.40
01.01457.0000.742006.000.0000 EQUIPMENT NEW	3,700.00	3,700.00	.00	.00
01.01457.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	3,730.00	3,729.60	.00	.40
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01457.0000.753001.000.0000 DUES & SUBSCRIPTIONS	550.00	550.00	.00	.00
01.01457.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	550.00	550.00	.00	.00
OBJECT 754000 OTHER EXPENSES				
01.01457.0000.754001.000.0000 OTHER EXPENSES	420.00	.00	.00	420.00
01.01457.0000.754XXX.XXX.XXXX OTHER EXPENSES	420.00	.00	.00	420.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01457.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	2,100.00	2,058.43	.00	41.57
01.01457.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	2,100.00	2,058.43	.00	41.57
01.01457.XXXX.XXXX.XXX.XXXX AREA DIRECTOR-CAR/NORTHSI	12,404.00	97,853.98	.00	85,449.98-

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01458 ELEMENTARY MONTESSORI  
 April 30, 2008

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 PROG - GNL.570  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01458.0000.711218.000.0000 REGULAR AIDES SALARY	35,409.08	20,655.43	.00	14,753.65
01.01458.0000.711XXX.XXX.XXXX REGULAR SALARIES	35,409.08	20,655.43	.00	14,753.65
OBJECT 712000 SUBSTITUTE WAGES				
01.01458.0000.712200.000.0000 PROF EDUC SUB WAGES	280.00	.00	.00	280.00
01.01458.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	280.00	.00	.00	280.00
OBJECT 713000 OVERTIME WAGES				
01.01458.0000.713500.000.0000 OFFICE/CLERICAL O/T	505.00	.00	.00	505.00
01.01458.0000.713XXX.XXX.XXXX OVERTIME WAGES	505.00	.00	.00	505.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01458.0000.721001.000.0231 LTRS- REGULAR	5,961.91	3,428.74	.00	2,533.17
01.01458.0000.721004.000.0220 FICA	17.00	.00	.00	17.00
01.01458.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	5,978.91	3,428.74	.00	2,550.17
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01458.0000.722001.000.0225 MEDICARE	259.93	134.93	.00	125.00
01.01458.0000.722002.000.0210 GROUP INSUR-HEALTH	4,127.00	3,441.52	.00	685.48
01.01458.0000.722007.000.0210 GROUP INSURANCE - LIFE	30.00	35.00	.00	5.00-
01.01458.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	4,416.93	3,611.45	.00	805.48
OBJECT 731000 PROFESSIONAL SERVICES				
01.01458.0000.731116.000.0000 TRAINING/TECHNICAL ASST.	8,997.00	8,847.00	.00	150.00
01.01458.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	8,997.00	8,847.00	.00	150.00
OBJECT 732000 PROPERTY SERVICES				
01.01458.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01458.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01458.0000.741001.000.0000 MATERIALS AND SUPPLIES	18,329.00	15,813.31	1,771.01	744.68
01.01458.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	18,329.00	15,813.31	1,771.01	744.68
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01458.0000.753001.000.0000 DUES & SUBSCRIPTIONS	394.00	394.00	.00	.00
01.01458.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	394.00	394.00	.00	.00

DATE - 4/16/08  
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LAFAYETTE PARISH SCHOOL BOARD  
BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
COST-CTR 01458 ELEMENTARY MONTESSORI  
April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01458.XXXX.XXXXXX.XXX.XXXX ELEMENTARY MONTESSORI	74,309.92	52,749.93	1,771.01	19,788.98
*****	*****	*****	*****	*****



LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01459 DIRECTOR-SCHLS OF CHOICE  
 April 30, 2008

DATE - 4/16/08  
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 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01459.0000.711106.000.0000 DIRECTOR-SALARY	42,492.00	5,742.72	.00	36,749.28
01.01459.0000.711501.000.0000 SECRETARYS' SALARY	39,065.43	30,133.64	.00	8,931.79
01.01459.0000.711XXX.XXX.XXXX REGULAR SALARIES	81,557.43	35,876.36	.00	45,681.07
OBJECT 718000 OTHER WAGES				
01.01459.0000.718070.000.0000 INTERN SALARY	3,412.00	979.65	.00	2,432.35
01.01459.0000.718XXX.XXX.XXXX OTHER WAGES	3,412.00	979.65	.00	2,432.35
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01459.0000.721001.000.0231 LTRS- REGULAR	7,281.32	457.26	.00	6,824.06
01.01459.0000.721004.000.0220 FICA	212.00	76.23	.00	135.77
01.01459.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	7,493.32	533.49	.00	6,959.83
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01459.0000.722001.000.0225 MEDICARE	685.94	46.18	.00	639.76
01.01459.0000.722002.000.0210 GROUP INSUR-HEALTH	3,358.00	.00	.00	3,358.00
01.01459.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	4,043.94	46.18	.00	3,997.76
OBJECT 731000 PROFESSIONAL SERVICES				
01.01459.0000.731102.000.0000 CONTRACTED SERVICES	14,062.00	12,243.75	.00	1,818.25
01.01459.0000.731401.000.0000 ADVERTISING	5,004.23	5,004.23	.00	.00
01.01459.0000.731402.000.0000 POSTAGE	500.00	22.28	.00	477.72
01.01459.0000.731403.000.0000 TELEPHONE	432.00	108.00	.00	324.00
01.01459.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	19,998.23	17,378.26	.00	2,619.97
OBJECT 732000 PROPERTY SERVICES				
01.01459.0000.732503.000.0000 EQUIPMENT RENTAL	1,000.00	218.00	.00	782.00
01.01459.0000.732504.000.0000 FACILITY RENTAL	3,000.00	.00	.00	3,000.00
01.01459.0000.732XXX.XXX.XXXX PROPERTY SERVICES	4,000.00	218.00	.00	3,782.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01459.0000.733301.000.0000 MILEAGE	672.00	83.42	.00	588.58
01.01459.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	672.00	83.42	.00	588.58
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01459.0000.742001.000.0000 OFFICE SUPPLIES	17.77	.00	.00	17.77
01.01459.0000.742041.000.0000 PROMOTIONAL MATERIALS	4,978.00	4,701.28	.00	276.72
01.01459.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	4,995.77	4,701.28	.00	294.49
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01459.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01459.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	18.71	18.71	.00	.00
01.01459.4000.741045.000.0000 TECH-INSTR EQUIPMENT	2,549.29	.00	.00	2,549.29
01.01459.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	2,568.00	18.71	.00	2,549.29
01.01459.XXXX.XXXXXX.XXX.XXXX DIRECTOR-SCHLS OF CHOICE	128,740.69	59,835.35	.00	68,905.34

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01461 DIRECTOR OF ACCOUNTABILI  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES					
01.01461.0000.711106.000.0000 DIRECTOR-SALARY	82,635.03	30,818.58		.00	51,816.45
01.01461.0000.711121.000.0000 COORDINATOR SALARY	54,769.00	32,121.25		.00	22,647.75
01.01461.0000.711179.000.0000 NCLB SPECIALIST SALARY	33,059.00	18,770.88		.00	18,770.88-
01.01461.0000.711501.000.0000 SECRETARYS' SALARY	170,463.03	24,794.26		.00	8,264.74
01.01461.0000.7111XX.XXX.XXXX REGULAR SALARIES	28,311.83	17,679.84		.00	63,958.06
01.01461.0000.721001.000.0231 LTRS- REGULAR	28,311.83	17,679.84		.00	10,631.99
01.01461.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	1,330.95	782.77		.00	548.18
01.01461.0000.722001.000.0225 MEDICARE	15,006.00	11,410.57		.00	3,595.43
01.01461.0000.722002.000.0210 GROUP INSUR-HEALTH	86.00	58.14		.00	27.86
01.01461.0000.722007.000.0210 GROUP INSURANCE - LIFE	16,422.95	12,251.48		.00	4,171.47
01.01461.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	7,184.00	4,460.76		.00	2,723.24
01.01461.0000.731000 PROFESSIONAL SERVICES	1,031.88	371.94		.00	659.94
01.01461.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	8,215.88	4,832.70		.00	3,383.18
01.01461.0000.731403.000.0000 TELEPHONE	1,200.00	.00		.00	1,200.00
01.01461.0000.733000 TRANSPORTATION SERVICES	1,200.00	.00		.00	1,200.00
01.01461.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	2,107.00	.00		4,888.68	2,781.68-
01.01461.0000.741001.000.0000 MATERIALS AND SUPPLIES	2,107.00	.00		4,888.68	2,781.68-
01.01461.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	3,260.00	1,943.28		999.68	317.04
01.01461.0000.742000 OTHER MATERIALS & SUPPLIE	3,260.00	1,943.28		999.68	317.04
01.01461.0000.742001.000.0000 OFFICE SUPPLIES	1,400.00	436.65		.00	963.35
01.01461.0000.751001.000.0000 PRINTING & BINDING	1,400.00	436.65		.00	963.35
01.01461.0000.751XXX.XXX.XXXX DISSEMINATION	6,374.12	5,390.96		.00	983.16
01.01461.0000.741000 INSTRUCTIONAL MAT & SUPP	6,374.12	5,390.96		.00	983.16
01.01461.4000.741045.000.0000 TECH-INSTR EQUIPMENT	6,374.12	5,390.96		.00	983.16
01.01461.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP					

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01461.4000.742040.000.0000 TECH-OFFICE SUPPLIES	7,835.00	2,410.47	3,789.22	1,635.31
01.01461.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	7,835.00	2,410.47	3,789.22	1,635.31
01.01461.XXXX.XXXXXX.XXX.XXXX DIRECTOR OF ACCOUNTABILIT	245,589.81	151,450.35	9,677.58	84,461.88

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01462 CHARTER HIGH-CLK/IT ACDM  
 April 30, 2008

DATE - 4/16/08  
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 PROG - GNL.570  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES	.00	.00	.00	.00
01.01462.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 712000 SUBSTITUTE WAGES	.00	.00	.00	.00
01.01462.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	.00	.00	.00	.00
OBJECT 717000 PART TIME WAGES	20,069.00	3,201.88	.00	16,867.12
01.01462.0000.717200.000.0000 PROF EDUC:PART-TIME WAGES	20,069.00	3,201.88	.00	16,867.12
01.01462.0000.717XXX.XXX.XXXX PART TIME WAGES	20,069.00	3,201.88	.00	16,867.12
OBJECT 721000 EMPLOYER'S CONT.RETIRE.	1,244.00	198.52	.00	1,045.48
01.01462.0000.721004.000.0220 FICA	1,244.00	198.52	.00	1,045.48
01.01462.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	1,244.00	198.52	.00	1,045.48
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	291.00	46.42	.00	244.58
01.01462.0000.722001.000.0225 MEDICARE	291.00	46.42	.00	244.58
01.01462.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	291.00	46.42	.00	244.58
OBJECT 731000 PROFESSIONAL SERVICES	1,500.00	.00	.00	1,500.00
01.01462.0000.731101.000.0000 CONF, WORKSHOPS, EVAL	1,500.00	.00	.00	1,500.00
01.01462.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	1,500.00	.00	.00	1,500.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	2,672.00	1,401.52	1,138.80	131.68
01.01462.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	2,672.00	1,401.52	1,138.80	131.68
01.01462.4000.741045.000.0000 TECH-INSTR EQUIPMENT	6,415.00	.00	6,415.00	.00
01.01462.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	9,087.00	1,401.52	7,553.80	131.68
01.01462.XXXX.XXXX.CHARTER HIGH-CLK/IT ACDMY	32,191.00	4,848.34	7,553.80	19,788.86
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01463 NHS-ENGINEERING ACADEMY  
 April 30, 2008

DATE - 4/16/08  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 718000 OTHER WAGES				
01.01463.0000.718002.000.0000 STIPENDS	1,848.00	.00	.00	1,848.00
01.01463.0000.718004.000.0000 EXTENDED EMPLOYMENT	3,800.00	3,089.72	.00	710.28
01.01463.0000.718XXX.XXX.XXXX OTHER WAGES	5,648.00	3,089.72	.00	2,558.28
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01463.0000.721001.000.0231 LTRS- REGULAR	938.00	512.89	.00	425.11
01.01463.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	938.00	512.89	.00	425.11
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01463.0000.722001.000.0225 MEDICARE	82.00	41.03	.00	40.97
01.01463.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	82.00	41.03	.00	40.97
OBJECT 731000 PROFESSIONAL SERVICES				
01.01463.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	1,000.00	593.41	.00	406.59
01.01463.0000.731102.000.0000 CONTRACTED SERVICES	300.00	300.00	.00	.00
01.01463.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	1,300.00	893.41	.00	406.59
OBJECT 732000 PROPERTY SERVICES				
01.01463.0000.732408.000.0000 INSTR. EQUIPMENT REPAIRS	500.00	.00	.00	500.00
01.01463.0000.732XXX.XXX.XXXX PROPERTY SERVICES	500.00	.00	.00	500.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01463.0000.733201.000.0000 MILEAGE	500.00	138.02	.00	361.98
01.01463.0000.733408.000.0000 FIELD TRIPS	500.00	.00	.00	500.00
01.01463.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,000.00	138.02	.00	861.98
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01463.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	4,300.00	4,237.00	.00	63.00
01.01463.4000.741045.000.0000 TECH-INSTR EQUIPMENT	38,187.00	38,110.64	.00	76.36
01.01463.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	42,487.00	42,347.64	.00	139.36
01.01463.XXXX.XXXX NHS-ENGINEERING ACADEMY	51,955.00	47,022.71	.00	4,932.29

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01464 CAREER CTR-TRVEL&TOURISM  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01464.0000.711506.000.0000 WORKSTUDY WAGES SALARY	2,117.00	2,111.85	.00	5.15
01.01464.0000.711XXX.XXX.XXXX REGULAR SALARIES	2,117.00	2,111.85	.00	5.15
OBJECT 718000 OTHER WAGES				
01.01464.0000.718002.000.0000 STIPENDS	350.00	.00	.00	350.00
01.01464.0000.718004.000.0000 EXTENDED EMPOLYMENT	100.00	.00	.00	100.00
01.01464.0000.718XXX.XXX.XXXX OTHER WAGES	450.00	.00	.00	450.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01464.0000.721001.000.0231 LTRS- REGULAR	75.00	.00	.00	75.00
01.01464.0000.721004.000.0220 FICA	345.00	130.94	.00	214.06
01.01464.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	420.00	130.94	.00	289.06
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01464.0000.722001.000.0225 MEDICARE	87.00	30.62	.00	56.38
01.01464.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	87.00	30.62	.00	56.38
OBJECT 731000 PROFESSIONAL SERVICES				
01.01464.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	700.00	225.00	.00	475.00
01.01464.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	700.00	225.00	.00	475.00
OBJECT 732000 PROPERTY SERVICES				
01.01464.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	61.00	.00	.00	61.00
01.01464.0000.732403.000.0000 MAINTENANCE AGREEMENTS	399.00	399.00	.00	.00
01.01464.0000.732XXX.XXX.XXXX PROPERTY SERVICES	460.00	399.00	.00	61.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01464.0000.733408.000.0000 FIELD TRIPS	3,500.00	2,629.99	.00	870.01
01.01464.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	3,500.00	2,629.99	.00	870.01
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01464.0000.741001.000.0000 MATERIALS AND SUPPLIES	9,154.97	1,203.88	7,244.70	706.39
01.01464.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	9,154.97	1,203.88	7,244.70	706.39
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01464.0000.753001.000.0000 DUES & SUBSCRIPTIONS	1,000.00	1,000.00	.00	.00
01.01464.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	1,000.00	1,000.00	.00	.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01464.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00

LAFAYETTE PARISH SCHOOL BOARD  
BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
COST-CTR 01464 CAREER CTR-TRVEL&TOURISM  
April 30, 2008

DATE - 4/16/08  
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PROG - GNL.570  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01464.4000.741044.000.0000 TECH-MATERIALS&SUPPLIES	593.03	.00	593.03	.00
01.01464.4000.741045.000.0000 TECH-INSTR EQUIPMENT	556.00	.00	.00	556.00
01.01464.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	1,149.03	.00	593.03	556.00
01.01464.XXXX.XXXXXX.CAREER CTR-TRVEL&TOURISM	19,038.00	7,731.28	7,837.73	3,468.99
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01465 AREA DIRECTOR'S-GENERAL  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01465.0000.711501.000.0000 SECRETARYS' SALARY	.00	56,818.90	.00	56,818.90-
01.01465.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	56,818.90	.00	56,818.90-
OBJECT 721000 EMPLOYER'S CONT.RETIRE				
01.01465.0000.721001.000.0231 LTRS- REGULAR	.00	9,431.93	.00	9,431.93-
01.01465.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	9,431.93	.00	9,431.93-
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01465.0000.722001.000.0225 MEDICARE	.00	369.05	.00	369.05-
01.01465.0000.722002.000.0210 GROUP INSUR-HEALTH	.00	7,291.40	.00	7,291.40-
01.01465.0000.722007.000.0210 GROUP INSURANCE - LIFE	.00	40.00	.00	40.00-
01.01465.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	7,700.45	.00	7,700.45-
OBJECT 731000 PROFESSIONAL SERVICES				
01.01465.0000.731000.000.0000 PROFESSIONAL SERVICES				
01.01465.0000.731402.000.0000 POSTAGE	274.00	273.89	.00	11
01.01465.0000.731403.000.0000 TELEPHONE	6,460.00	3,457.86	.00	3,002.14
01.01465.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	6,734.00	3,731.75	.00	3,002.25
OBJECT 732000 PROPERTY SERVICES				
01.01465.0000.732403.000.0000 MAINTENANCE AGREEMENTS	1,248.00	1,248.00	.00	.00
01.01465.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,248.00	1,248.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01465.0000.742001.000.0000 OFFICE SUPPLIES	2,892.00	2,785.61	.00	106.39
01.01465.0000.742006.000.0000 EQUIPMENT NEW	1,461.00	.00	1,460.20	.80
01.01465.0000.742013.000.0000 CAPITAL OUTLAY -ADMIN	2,940.00	2,450.00	490.00	.00
01.01465.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	7,293.00	5,235.61	1,950.20	107.19
OBJECT 751000 DISSEMINATION				
01.01465.0000.751001.000.0000 PRINTING & BINDING	700.00	589.22	.00	110.78
01.01465.0000.751004.000.0000 COMP CURR-PRINT&BINDING	44,000.00	37,459.35	.00	6,540.65
01.01465.0000.751XXX.XXX.XXXX DISSEMINATION	44,700.00	38,048.57	.00	6,651.43
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01465.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01465.4000.742040.000.0000 TECH-OFFICE SUPPLIES	425.00	.00	424.79	.21
01.01465.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	425.00	.00	424.79	.21
01.01465.XXXX.XXXX.XXX.XXXX AREA DIRECTOR'S-GENERAL	60,400.00	122,215.21	2,374.99	64,190.20-

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01467 BOUCHER WORLD LANGUAGES  
 April 30, 2008

DATE - 4/16/08  
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 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01467.0000.711201.000.0000 REGULAR TEACHERS SALARY	123,544.00	.00	.00	123,544.00
01.01467.0000.711209.000.0000 CODOFIL SALARY	84,710.00	.00	.00	84,710.00
01.01467.0000.711246.000.0000 LEAD TEACHER SALARY	61,696.00	32,043.66	.00	29,652.34
01.01467.0000.711XXX.XXX.XXXX REGULAR SALARIES	269,950.00	32,043.66	.00	237,906.34
OBJECT 712000 SUBSTITUTE WAGES				
01.01467.0000.712200.000.0000 PROF EDUC SUB WAGES	180.00	.00	.00	180.00
01.01467.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	180.00	.00	.00	180.00
OBJECT 718000 OTHER WAGES				
01.01467.0000.718009.000.0000 TEACHER CONSULTANT PAY	240.00	240.00	.00	.00
01.01467.0000.718XXX.XXX.XXXX OTHER WAGES	240.00	240.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01467.0000.721001.000.0231 LTRS- REGULAR	44,851.72	5,319.25	.00	39,532.47
01.01467.0000.721004.000.0220 FICA	11.00	.00	.00	11.00
01.01467.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	44,862.72	5,319.25	.00	39,543.47
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01467.0000.722001.000.0225 MEDICARE	7,888.59	429.93	.00	7,458.66
01.01467.0000.722002.000.0210 GROUP INSUR-HEALTH	5,917.00	5,596.42	.00	320.58
01.01467.0000.722007.000.0210 GROUP INSURANCE - LIFE	56.00	18.43	.00	37.57
01.01467.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	13,861.59	6,044.78	.00	7,816.81
OBJECT 731000 PROFESSIONAL SERVICES				
01.01467.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	3,926.00	3,880.63	.00	45.37
01.01467.0000.731403.000.0000 TELEPHONE	240.00	48.00	.00	192.00
01.01467.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	4,166.00	3,928.63	.00	237.37
OBJECT 732000 PROPERTY SERVICES				
01.01467.0000.732XXX.XXX.XXXX PROPERTY SERVICES	.00	.00	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01467.0000.733201.000.0000 MILEAGE	1,258.00	491.80	.00	766.20
01.01467.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,258.00	491.80	.00	766.20
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01467.0000.741001.000.0000 MATERIALS AND SUPPLIES	7,585.00	6,288.79	1,058.60	237.61
01.01467.0000.741023.000.0000 CLASSROOM FURNITURE	1,250.00	.00	1,582.14	667.86
01.01467.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	8,835.00	6,288.79	1,640.74	905.47

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01467.0000.742041.000.0000 PROMOTIONAL MATERIALS	500.00	426.67	.00	73.33
01.01467.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	500.00	426.67	.00	73.33
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01467.0000.753001.000.0000 DUES & SUBSCRIPTIONS	260.00	.00	.00	260.00
01.01467.0000.753011.000.0000 HOSPITALITY	50.00	26.48	.00	23.52
01.01467.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	310.00	26.48	.00	283.52
OBJECT 754000 OTHER EXPENSES				
01.01467.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00
OBJECT 741000 INSTRUTIONAL MAT & SUPP				
01.01467.4000.741045.000.0000 TECH-INSTR EQUIPMENT	740.00	134.00	374.65	231.35
01.01467.4000.741XXX.XXX.XXXX INSTRUTIONAL MAT & SUPP	740.00	134.00	374.65	231.35
01.01467.XXXX.XXXXXX.XXX.XXXX BOUCHER WORLD LANGUAGES	344,903.31	54,944.06	2,015.39	287,943.86

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01468 VERMILION CONFERENCE CTR  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01468.0000.711804.000.0000 CUSTODIANS SALARY	49,211.31	37,653.95	.00	11,557.36
01.01468.0000.711XXX.XXX.XXXX REGULAR SALARIES	49,211.31	37,653.95	.00	11,557.36
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01468.0000.721003.000.0233 SERS	8,869.19	6,825.86	.00	2,043.33
01.01468.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	8,869.19	6,825.86	.00	2,043.33
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01468.0000.722001.000.0225 MEDICARE	697.88	524.22	.00	173.66
01.01468.0000.722002.000.0210 GROUP INSUR.HEALTH	7,555.00	3,441.52	.00	4,113.48
01.01468.0000.722007.000.0210 GROUP INSURANCE - LIFE	60.00	45.00	.00	15.00
01.01468.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	8,312.88	4,010.74	.00	4,302.14
OBJECT 731000 PROFESSIONAL SERVICES				
01.01468.0000.731302.000.0000 CONTRACTED SERVICES	3,398.00	.00	.00	3,398.00
01.01468.0000.731402.000.0000 POSTAGE	45.00	38.12	.00	6.88
01.01468.0000.731403.000.0000 TELEPHONE	3,655.00	2,269.99	.00	1,385.01
01.01468.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	7,098.00	2,308.11	.00	4,789.89
OBJECT 732000 PROPERTY SERVICES				
01.01468.0000.732402.000.0000 OFFICE EQUIPMENT REPAIR	900.00	899.72	.00	.28
01.01468.0000.732403.000.0000 MAINTENANCE AGREEMENTS	240.00	240.00	.00	.00
01.01468.0000.732426.000.0000 CUSTODIAL EQPT. REPAIR	750.00	151.93	.00	598.07
01.01468.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,890.00	1,291.65	.00	598.35
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01468.0000.742001.000.0000 OFFICE SUPPLIES	1,679.00	545.55	836.04	297.41
01.01468.0000.742003.000.0000 CUSTODIAL SUPPLIES	4,470.00	3,009.64	891.34	569.02
01.01468.0000.742006.000.0000 EQUIPMENT NEW	6,436.81	3,036.28	6,123.10	2,722.57-
01.01468.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	12,585.81	6,591.47	7,850.48	1,856.14-
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01468.0000.753011.000.0000 HOSPITALITY	2,000.00	1,232.55	.00	767.45
01.01468.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	2,000.00	1,232.55	.00	767.45
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01468.4000.742040.000.0000 TECH-OFFICE SUPPLIES	966.19	966.19	.00	.00
01.01468.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	966.19	966.19	.00	.00
01.01468.XXXX.XXXX.XXX.XXXX VERMILION CONFERENCE CTR	90,933.38	60,880.52	7,850.48	22,202.38
*****	*****	*****	*****	*****

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01469 QUALITY EDUCATORS  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 731000 PROFESSIONAL SERVICES				
01.01469.0000.731301.000.0000 CONF, WORKSHOPS, EVAL	2,400.00	844.00	.00	1,556.00
01.01469.0000.731403.000.0000 TELEPHONE	1,500.00	308.40	.00	1,191.60
01.01469.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	3,900.00	1,152.40	.00	2,747.60
OBJECT 732000 PROPERTY SERVICES				
01.01469.0000.732403.000.0000 MAINTENANCE AGREEMENTS	1,000.00	.00	.00	1,000.00
01.01469.0000.732XXX.XXX.XXXX PROPERTY SERVICES	1,000.00	.00	.00	1,000.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01469.0000.733101.000.0000 MILEAGE	800.00	.00	.00	800.00
01.01469.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	800.00	.00	.00	800.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01469.0000.742001.000.0000 OFFICE SUPPLIES	2,000.00	1,520.84	.00	479.16
01.01469.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	2,000.00	1,520.84	.00	479.16
OBJECT 751000 DISSEMINATION				
01.01469.0000.751001.000.0000 PRINTING & BINDING	2,000.00	1,049.00	.00	951.00
01.01469.0000.751XXX.XXX.XXXX DISSEMINATION	2,000.00	1,049.00	.00	951.00
OBJECT 754000 OTHER EXPENSES				
01.01469.0000.754016.000.0000 GRADUATION EXPENSE	26,372.00	.00	.00	26,372.00
01.01469.0000.754079.000.0000 TEACH ASST/ASSESS PROGRAM	1,000.00	.00	.00	1,000.00
01.01469.0000.754XXX.XXX.XXXX OTHER EXPENSES	27,372.00	.00	.00	27,372.00
01.01469.XXXX.XXXXXX XXX.XXXX QUALITY EDUCATORS	37,072.00	3,722.24	.00	33,349.76
*****	*****	*****	*****	*****

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01470 LMS-ACADEMY OF ENVIR SCI  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 712000 SUBSTITUTE WAGES				
01.01470.0000.712200.000.0000 PROF EDUC SUB WAGES	785.00	525.00	.00	260.00
01.01470.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	785.00	525.00	.00	260.00
OBJECT 718000 OTHER WAGES				
01.01470.0000.718002.000.0000 STIPENDS	4,200.00	1,845.55	.00	2,354.45
01.01470.0000.718004.000.0000 EXTENDED EMPOLYMENT	15,335.00	9,090.00	.00	6,245.00
01.01470.0000.718009.000.0000 TEACHER CONSULTANT PAY	262.75	.00	.00	262.75
01.01470.0000.718XXX.XXX.XXXX OTHER WAGES	19,797.75	10,935.55	.00	8,862.20
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01470.0000.721001.000.0231 LTRS- REGULAR	3,329.00	1,703.27	.00	1,625.73
01.01470.0000.721004.000.0220 FICA	58.00	72.54	.00	14.54-
01.01470.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	3,387.00	1,775.81	.00	1,611.19
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01470.0000.722001.000.0225 MEDICARE	290.75	164.16	.00	126.59
01.01470.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	290.75	164.16	.00	126.59
OBJECT 731000 PROFESSIONAL SERVICES				
01.01470.0000.731101.000.0000 CONF. WORKSHOPS, EVAL	481.00	481.00	.00	.00
01.01470.0000.731102.000.0000 CONTRACTED SERVICES	4,000.00	.00	.00	4,000.00
01.01470.0000.731103.000.0000 CONSULTANT SERVICES	1,000.00	.00	.00	1,000.00
01.01470.0000.731403.000.0000 TELEPHONE	1,668.00	.00	.00	1,668.00
01.01470.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	7,149.00	481.00	.00	6,668.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01470.0000.733408.000.0000 FIELD TRIPS	7,046.00	3,006.64	.00	4,039.36
01.01470.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	7,046.00	3,006.64	.00	4,039.36
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01470.0000.741001.000.0000 MATERIALS AND SUPPLIES	18,094.00	8,189.49	.00	9,904.51
01.01470.0000.741006.000.0000 EQUIPMENT	4,708.00	4,708.00	.00	.00
01.01470.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	22,802.00	12,897.49	.00	9,904.51
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01470.0000.742041.000.0000 PROMOTIONAL MATERIALS	4,000.00	.00	.00	4,000.00
01.01470.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	4,000.00	.00	.00	4,000.00
OBJECT 751000 DISSEMINATION				
01.01470.0000.751001.000.0000 PRINTING & BINDING	2,500.00	186.22	.00	2,313.78
01.01470.0000.751XXX.XXX.XXXX DISSEMINATION	2,500.00	186.22	.00	2,313.78

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01470.0000.753011.000.0000 HOSPITALITY	1,000.00	54.00	.00	946.00
01.01470.0000.753000.XXX.XXXX OTHER ADMINISTRATIVE	1,000.00	54.00	.00	946.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01470.4000.741045.000.0000 TECH-INSTR EQUIPMENT	7,375.50	5,451.65	.00	1,923.85
01.01470.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	7,375.50	5,451.65	.00	1,923.85
01.01470.XXXX.XXXX.XXX.XXXX LMS-ACADEMY OF ENVIR SCI	76,133.00	35,477.52	.00	40,655.48

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01471 ATTENDANCE ADMIN/TRUANCY  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01471.0000.711167.000.0000 ATTENDANCE ADMIN SALARY	72,592.21	54,444.16	.00	18,148.05
01.01471.0000.711501.000.0000 SECRETARYS' SALARY	24,037.76	4,006.32	.00	20,031.44
01.01471.0000.711503.000.0000 CLERK/TYPIST SALARY	.00	1,022.09	.00	1,022.09
01.01471.0000.711XXX.XXX.XXXX REGULAR SALARIES	96,629.97	59,472.57	.00	37,157.40
OBJECT 712000 SUBSTITUTE WAGES				
01.01471.0000.712500.000.0000 OFFICE/CLERICAL SUB WAGES	4,184.00	3,848.64	.00	335.36
01.01471.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	4,184.00	3,848.64	.00	335.36
OBJECT 721000 EMPLOYER'S CONT. RETIRE.				
01.01471.0000.721001.000.0231 LTRS- REGULAR	4,957.27	834.71	.00	4,122.56
01.01471.0000.721004.000.0220 FICA	259.00	238.63	.00	20.37
01.01471.0000.721XXX.XXX.XXXX EMPLOYER'S CONT. RETIRE.	5,216.27	1,073.34	.00	4,142.93
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01471.0000.722001.000.0225 MEDICARE	493.83	128.41	.00	365.42
01.01471.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	493.83	128.41	.00	365.42
OBJECT 731000 PROFESSIONAL SERVICES				
01.01471.0000.731301.000.0000 CONF. WORKSHOPS, EVAL	1,982.00	1,928.23	.00	53.77
01.01471.0000.731402.000.0000 POSTAGE	888.00	494.00	.00	394.00
01.01471.0000.731403.000.0000 TELEPHONE	568.00	392.00	.00	176.00
01.01471.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	3,438.00	2,814.23	.00	623.77
OBJECT 732000 PROPERTY SERVICES				
01.01471.0000.732403.000.0000 MAINTENANCE AGREEMENTS	898.72	898.72	.00	.00
01.01471.0000.732XXX.XXX.XXXX PROPERTY SERVICES	898.72	898.72	.00	.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01471.0000.733101.000.0000 MILEAGE	750.00	394.42	.00	355.58
01.01471.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	750.00	394.42	.00	355.58
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01471.0000.742001.000.0000 OFFICE SUPPLIES	6,994.00	5,337.15	973.98	682.87
01.01471.0000.742003.000.0000 CUSTODIAL SUPPLIES	300.00	87.18	.00	212.82
01.01471.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	7,294.00	5,424.33	973.98	895.69
OBJECT 751000 DISSEMINATION				
01.01471.0000.751002.000.0000 COPY MACHINE	400.00	.00	.00	400.00
01.01471.0000.751XXX.XXX.XXXX DISSEMINATION	400.00	.00	.00	400.00



ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01471.0000.753001.000.0000 DUES & SUBSCRIPTIONS	35.00	35.00	.00	.00
01.01471.0000.753078.000.0000 COPIER - PRINCIPLE	1,232.64	821.76	410.88	.00
01.01471.0000.753079.000.0000 COPIER - INTEREST	387.36	258.24	129.12	.00
01.01471.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	1,655.00	1,115.00	540.00	.00
OBJECT 754000 OTHER EXPENSES				
01.01471.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01471.4000.742039.000.0000 TECH:ADMIN EQUIPMENT-NEW	1,581.00	.00	1,581.00	.00
01.01471.4000.742040.000.0000 TECH-OFFICE SUPPLIES	119.00	.00	.00	119.00
01.01471.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	1,700.00	.00	1,581.00	119.00
01.01471.XXXX.XXXX.XXX.XXXX ATTENDANCE ADMIN/TRUANCY	122,659.79	75,169.66	3,094.98	44,395.15

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01472 PRINT SHOP  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01472.0000.711108.000.0000 SUPERVISOR-SALARY	62,350.31	46,763.03	.00	15,587.28
01.01472.0000.711615.000.0000 PRINTERS SALARY	75,760.54	56,547.60	.00	19,212.94
01.01472.0000.711XXX.XXX.XXXX REGULAR SALARIES	138,110.85	103,310.63	.00	34,800.22
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01472.0000.721001.000.0231 LTRS- REGULAR	5,502.42	3,213.36	.00	2,289.06
01.01472.0000.721003.000.0233 SERS	18,998.00	15,244.90	.00	3,753.10
01.01472.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	24,500.42	18,458.26	.00	6,042.16
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01472.0000.722001.000.0225 MEDICARE	1,642.93	1,437.23	.00	205.70
01.01472.0000.722002.000.0210 GROUP INSUR-HEALTH	12,158.00	13,576.18	.00	1,418.18-
01.01472.0000.722007.000.0210 GROUP INSURANCE - LIFE	60.00	45.00	.00	15.00
01.01472.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	13,860.93	15,058.41	.00	1,197.48-
OBJECT 731000 PROFESSIONAL SERVICES				
01.01472.0000.731403.000.0000 TELEPHONE	350.00	261.88	.00	88.12
01.01472.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	350.00	261.88	.00	88.12
OBJECT 732000 PROPERTY SERVICES				
01.01472.0000.732405.000.0000 MACHINERY REPAIR	567.22	567.22	.00	.00
01.01472.0000.732503.000.0000 EQUIPMENT RENTAL	36,078.76	29,751.48	6,327.28	.00
01.01472.0000.732XXX.XXX.XXXX PROPERTY SERVICES	36,645.98	30,318.70	6,327.28	.00
OBJECT 733000 TRANSPORTATION SERVICES				
01.01472.0000.733101.000.0000 MILEAGE	1,200.00	550.94	.00	649.06
01.01472.0000.733XXX.XXX.XXXX TRANSPORTATION SERVICES	1,200.00	550.94	.00	649.06
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01472.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01472.0000.742001.000.0000 OFFICE SUPPLIES	1,000.00	993.02	.00	6.98
01.01472.0000.742012.000.0000 PRINT SHOP SUPPLIES	18,554.02	.00	16,035.20	2,518.82
01.01472.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	19,554.02	993.02	16,035.20	2,525.80
OBJECT 751000 DISSEMINATION				
01.01472.0000.751001.000.0000 PRINTING & BINDING	12,800.00	10,267.35	748.20	1,784.45
01.01472.0000.751XXX.XXX.XXXX DISSEMINATION	12,800.00	10,267.35	748.20	1,784.45
OBJECT 753000 OTHER ADMINISTRATIVE				

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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01472 PRINT SHOP  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
01.01472.0000.753006.000.0000 EXPENSE REIMBURSEMENT	.00	93,937.87-	.00	93,937.87
01.01472.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	.00	93,937.87-	.00	93,937.87
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01472.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01472.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01472.XXXX.XXXXXX.XXX.XXXX PRINT SHOP	247,022.20	85,281.32	23,110.68	138,630.20
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LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01474 FEDERAL PROGRAM - OTHER  
 April 30, 2008

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 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01474.0000.71108.000.0000 SUPERVISOR-SALARY	40,856.55	57,644.31	.00	16,787.76-
01.01474.0000.71121.000.0000 COORDINATOR SALARY	35,299.31	.00	.00	35,299.31
01.01474.0000.71127.000.0000 COMPUTER PROCTOR	17,950.76	11,064.48	.00	6,886.28
01.01474.0000.711XX.XXX.XXXX REGULAR SALARIES	94,106.62	68,708.79	.00	25,397.83
OBJECT 718000 OTHER WAGES				
01.01474.0000.71804.000.0000 EXTENDED EMPOLYMENT	2,876.00	.00	.00	2,876.00
01.01474.0000.718XX.XXX.XXXX OTHER WAGES	2,876.00	.00	.00	2,876.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01474.0000.72101.000.0231 LTRS- REGULAR	10,545.73	11,405.71	.00	859.98-
01.01474.0000.721XX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	10,545.73	11,405.71	.00	859.98-
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01474.0000.72201.000.0225 MEDICARE	920.77	982.69	.00	61.92-
01.01474.0000.72202.000.0210 GROUP INSUR-HEALTH	4,128.00	3,783.58	.00	344.42
01.01474.0000.72207.000.0210 GROUP INSURANCE - LIFE	30.00	17.50	.00	12.50
01.01474.0000.722XX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	5,078.77	4,783.77	.00	295.00
OBJECT 731000 PROFESSIONAL SERVICES				
01.01474.0000.731403.000.0000 TELEPHONE	14,532.00	8,419.80	.00	6,112.20
01.01474.0000.731XX.XXX.XXXX PROFESSIONAL SERVICES	14,532.00	8,419.80	.00	6,112.20
01.01474.0000.731XX.XXX.XXXX FEDERAL PROGRAM - OTHER	127,139.12	93,318.07	.00	33,821.05

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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01476.0000.71106.000.0000 DIRECTOR-SALARY	102,770.89	.00	.00	102,770.89
01.01476.0000.711XX.XXX.XXXX REGULAR SALARIES	102,770.89	.00	.00	102,770.89
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01476.0000.721001.000.0231 LTRS- REGULAR	17,059.65	.00	.00	17,059.65
01.01476.0000.721XX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	17,059.65	.00	.00	17,059.65
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01476.0000.722001.000.0225 MEDICARE	72.38	.00	.00	72.38
01.01476.0000.722002.000.0210 GROUP INSUR-HEALTH	4,127.00	.00	.00	4,127.00
01.01476.0000.722XX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	4,199.38	.00	.00	4,199.38
01.01476.XXXX.XXXX.XXX.XXXX DIRECTOR OF SCHLS-MID/HIG	124,029.92	.00	.00	124,029.92

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LAFAYETTE PARISH SCHOOL BOARD  
BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
COST-CTR 01477 DIRECTOR OF SCHLS-GENERA  
April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01477.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
01.01477.XXXX.XXXXXX.XXX.XXXX DIRECTOR OF SCHLS-GENERAL	.00	.00	.00	.00

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01508 NON-PUBLIC TEXTBOOKS  
 April 30, 2008

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 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 712000 SUBSTITIUTE WAGES				
01.01508.0000.712XXX.XXX.XXXX SUBSTITIUTE WAGES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES				
01.01508.0000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01508.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01508.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01508.0000.741022.102.0000 NON-PUBLIC TXTBKS	14,023.00	13,975.21	.00	47.79
01.01508.0000.741022.104.0000 NON-PUBLIC TXTBKS	12,213.00	12,202.37	.00	10.63
01.01508.0000.741022.105.0000 NON-PUBLIC TXTBKS	19,049.00	18,888.11	.00	160.89
01.01508.0000.741022.109.0000 NON-PUBLIC TXTBKS	4,864.00	.00	.00	4,864.00
01.01508.0000.741022.110.0000 NON-PUBLIC TXTBKS	1,189.00	866.44	.00	44.64
01.01508.0000.741022.111.0000 NON-PUBLIC TXTBKS	3,486.00	3,441.36	.00	.00
01.01508.0000.741022.113.0000 NON-PUBLIC TXTBKS	2,378.00	2,378.00	.00	.00
01.01508.0000.741022.116.0000 NON-PUBLIC TXTBKS	22,967.00	22,924.54	.00	42.46
01.01508.0000.741022.118.0000 NON-PUBLIC TXTBKS	12,213.00	12,208.22	.00	4.78
01.01508.0000.741022.119.0000 NON-PUBLIC TXTBKS	12,456.00	12,393.29	.00	62.71
01.01508.0000.741022.120.0000 NON-PUBLIC TXTBKS	13,996.00	13,890.56	105.44	.00
01.01508.0000.741022.121.0000 NON-PUBLIC TXTBKS	28,317.00	29,136.15	.00	180.85
01.01508.0000.741022.122.0000 NON-PUBLIC TXTBKS	18,455.00	16,059.84	2,143.35	251.81
01.01508.0000.741022.123.0000 NON-PUBLIC TXTBKS	1,216.00	1,961.32	.00	254.68
01.01508.0000.741022.125.0000 NON-PUBLIC TXTBKS	17,428.00	17,419.25	.00	8.75
01.01508.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	185,250.00	176,744.66	2,248.79	6,256.55
OBJECT 712000 SUBSTITIUTE WAGES				
01.01508.0016.712XXX.XXX.XXXX SUBSTITIUTE WAGES	.00	.00	.00	.00
01.01508.XXXX.XXXX.XXX.XXXX NON-PUBLIC TEXTBOOKS	185,250.00	176,744.66	2,248.79	6,256.55



ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 712000 SUBSTITUTUE WAGES				
01.01512.0000.712200.000.0000 PROF EDUC SUB WAGES	.00	1,350.00	.00	1,350.00-
01.01512.0000.712XXX.XXX.XXXX SUBSTITUTUE WAGES	.00	1,350.00	.00	1,350.00-
OBJECT 714000 SABBATICAL LEAVE SALARIES				
01.01512.0000.714200.000.0000 PROFESSIONAL ED SABBEAT	359,202.00	379,964.58	.00	20,762.58-
01.01512.0000.714XXX.XXX.XXXX SABBATICAL LEAVE SALARIES	359,202.00	379,964.58	.00	20,762.58-
OBJECT 721000 EMPLOYER'S CONTRI. RETIRE.				
01.01512.0000.721001.000.0231 LTRS- REGULAR	54,818.53	73,029.84	.00	18,211.31-
01.01512.0000.721004.000.0220 FICA	.00	83.70	.00	83.70-
01.01512.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	54,818.53	73,113.54	.00	18,295.01-
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01512.0000.722001.000.0225 MEDICARE	6,098.43	4,003.10	.00	2,095.33
01.01512.0000.722002.000.0210 GROUP INSUR-HEALTH	85,350.00	73,548.38	.00	11,801.62
01.01512.0000.722007.000.0210 GROUP INSURANCE - LIFE	318.00	247.61	.00	70.39
01.01512.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	91,766.43	77,799.09	.00	13,967.34
OBJECT 714000 SABBATICAL LEAVE SALARIES				
01.01512.2002.714XXX.XXX.XXXX SABBATICAL LEAVE SALARIES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONTRI. RETIRE.				
01.01512.2002.721XXX.XXX.XXXX EMPLOYER'S CONTRI. RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01512.2002.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
01.01512.XXXX.XXXX.XXX.XXXX SABBATICAL LEAVE	505,786.96	532,227.21	.00	26,440.25-
*****				

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01513 SALARY ENRICHMENT (PIP)  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES				
01.01513.0000.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 715000 SALARY ENRICHMENT (PIP)				
01.01513.0000.715100.000.0000 PIP-TEACHERS-REGULAR	250,000.00	160,760.28	.00	89,239.72
01.01513.0000.715200.000.0000 PIP-TEACHERS-SPECIAL ED	102,000.00	48,799.47	.00	53,200.53
01.01513.0000.715400.000.0000 PIP-SUPPORT STAFF	1,500.00	1,032.75	.00	467.25
01.01513.0000.715500.000.0000 PIP-PRINCIPAL & ASST PRIN	40,000.00	21,302.02	.00	18,697.98
01.01513.0000.715700.000.0000 PIP-TRANSPORTATION	2,790.00	1,977.75	.00	812.25
01.01513.0000.715800.000.0000 PIP - PERSONNEL	3,440.00	1,857.76	.00	1,582.24
01.01513.0000.715900.000.0000 PIP - FEDERAL	10,000.00	5,878.75	.00	4,121.25
01.01513.0000.715XXX.XXX.XXXX SALARY ENRICHMENT (PIP)	409,730.00	241,608.78	.00	168,121.22
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01513.0000.721001.000.0231 LTRS- REGULAR	12,682.00	6,890.67	.00	5,791.33
01.01513.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	12,682.00	6,890.67	.00	5,791.33
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.				
01.01513.0000.722001.000.0225 MEDICARE	2,890.00	1,219.89	.00	1,670.11
01.01513.0000.722002.000.0210 GROUP INSUR-HEALTH	.00	20.35-	.00	20.35
01.01513.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	2,890.00	1,199.54	.00	1,690.46
OBJECT 711000 REGULAR SALARIES				
01.01513.0035.711XXX.XXX.XXXX REGULAR SALARIES	.00	.00	.00	.00
OBJECT 721000 EMPLOYER'S CONT.RETIRE.				
01.01513.0035.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
01.01513.XXXX.XXXXXX.XXX.XXXX SALARY ENRICHMENT (PIP)	425,302.00	249,698.99	.00	175,603.01

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01514 HEALTH & LIFE INS PREMIUM  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	EXPENDITURES	ACTUAL ENCUMBRANCES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.					
01.01514.0000.722002.000.0000 GROUP INSUR-HEALTH	2,732,578.00	2,408,335.23	267.33-	.00	267.33
01.01514.0000.722002.001.0000 GROUP INSUR-HEALTH	3,954,265.00	3,207,953.18		.00	324,242.77
01.01514.0000.722002.002.0000 GROUP INSUR-HEALTH	58,520.00	24,509.99		.00	746,311.82
01.01514.0000.722002.004.0000 GROUP INSUR-HEALTH	46,816.00	27,114.18		.00	34,010.01
01.01514.0000.722007.006.0000 GROUP INSURANCE - LIFE	150,000.00	145,416.16		.00	19,701.82
01.01514.0000.722007.010.0000 GROUP INSURANCE - LIFE	17,000.00	12,536.49		.00	4,583.84
01.01514.0000.722007.012.0000 GROUP INSURANCE - LIFE					4,477.50
01.01514.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	6,960,059.00	5,826,000.40		.00	1,134,058.60
01.01514.XXXX.XXXXXX.XXX.XXXX HEALTH & LIFE INS PREMIUM	6,960,059.00	5,826,000.40		.00	1,134,058.60

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01515 SEVERANCE PAY-SICK LEAVE  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 721000 EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
01.01515.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	.00	.00	.00	.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
01.01515.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	.00	.00	.00	.00
OBJECT 723000 SEVERENCE PAY/SICK LEAVE	503,466.00	230,969.59	.00	272,496.41
01.01515.0000.723001.000.0000 SEVERENCE PAY	50,000.00	.00	.00	50,000.00
01.01515.0000.723002.000.0000 SICK PAY				
01.01515.0000.723XXX.XXX.XXXX SEVERENCE PAY/SICK LEAVE	553,466.00	230,969.59	.00	322,496.41
01.01515.XXXX.XXXX.XXX.XXXX SEVERENCE PAY-SICK LEAVE	553,466.00	230,969.59	.00	322,496.41

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01516.0000.753003.000.0000 PENSION FUND FEES	390,484.00	390,103.03	.00	380.97
01.01516.0000.753003.000.0000 PENSION FUND FEES	390,484.00	390,103.03	.00	380.97
01.01516.0000.753003.000.0000 PENSION FUND FEES	390,484.00	390,103.03	.00	380.97
01.01516.0000.753003.000.0000 PENSION FUND FEES	390,484.00	390,103.03	.00	380.97

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01520 FUND TRANSFERS  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL.570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 753000 OTHER ADMINISTRATIVE				
01.01520.0000.753060.000.0000 TRANSFER TO MR&I-ASBESTOS	50,000.00	.00	.00	50,000.00
01.01520.0000.753070.000.0000 TRSF TO OTHER DEBT SVC FD	2,006,253.00	1,603,176.44	.00	403,076.56
01.01520.0000.753XXX.XXX.XXXX OTHER ADMINISTRATIVE	2,056,253.00	1,603,176.44	.00	453,076.56
OBJECT 754000 OTHER EXPENSES				
01.01520.0000.754033.000.0000 TRANS. TO SCH FOOD SVC	1,376,075.00	.00	.00	1,376,075.00
01.01520.0000.754041.000.0000 TRANSFER TO GROUP INS FD	6,550.00	.00	.00	6,550.00
01.01520.0000.754XXX.XXX.XXXX OTHER EXPENSES	1,382,625.00	.00	.00	1,382,625.00
01.01520.XXXX.XXXXXX.XXX.XXXX FUND TRANSFERS	3,438,878.00	1,603,176.44	.00	1,835,701.56

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01521 ENCUMBRANCE CARRYOVER  
 April 30, 2008

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
01.01521.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE	12,939.00	.00	.00	12,939.00
01.01521.0000.742011.000.0000 ENCUMBRANCE CARRYFORWARD	12,939.00	.00	.00	12,939.00
01.01521.0000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	12,939.00	.00	.00	12,939.00
01.01521.XXXX.XXXX.XXX.XXXX ENCUMBRANCE CARRYOVER	12,939.00	.00	.00	12,939.00

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01522 RES. EXP.-SPED CONSORTIU  
 April 30, 2008

DATE - 4/16/08  
 TIME - 10:20:26  
 PROG - GNL:570  
 REPT - BUD VAR ADMIN

ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 711000 REGULAR SALARIES	35,107.00	1,042.62	.00	34,064.38
01.01522.0000.711314.0000 INTERPRETERS				
01.01522.0000.711XXX.XXX.XXXX REGULAR SALARIES	35,107.00	1,042.62	.00	34,064.38
OBJECT 712000 SUBSTITUTE WAGES	43,000.00	2,675.50	.00	40,324.50
01.01522.0000.712300.0000.0000 PROF OTHER SUB WAGES				
01.01522.0000.712301.0000.0000 PROF OTHER SUB-PERMANENT	125,261.00	42,421.01	.00	82,839.99
01.01522.0000.712XXX.XXX.XXXX SUBSTITUTE WAGES	168,261.00	45,096.51	.00	123,164.49
OBJECT 718000 OTHER WAGES	20,000.00	10,448.41	.00	9,551.59
01.01522.0000.718057.0000.0000 EXTRA CURRICULAR WAGES				
01.01522.0000.718XXX.XXX.XXXX OTHER WAGES	20,000.00	10,448.41	.00	9,551.59
OBJECT 721000 EMPLOYER'S CONT.RETIRE.	9,097.00	1,960.83	.00	7,136.17
01.01522.0000.721001.0000.0231 LTRS- REGULAR				
01.01522.0000.721004.0000.0220 FICA	10,432.00	2,776.10	.00	7,655.90
01.01522.0000.721005.0000.0231 SCHOOL LUNCH RET SYS-SLRS	51.00	86.07	.00	35.07
01.01522.0000.721XXX.XXX.XXXX EMPLOYER'S CONT.RETIRE.	19,580.00	4,823.00	.00	14,757.00
OBJECT 722000 EMPLOYER'S CONTRI. INSUR.	3,239.00	807.83	.00	2,431.17
01.01522.0000.722001.0000.0225 MEDICARE				
01.01522.0000.722002.0000.0210 GROUP INSUR-HEALTH	6,717.00	687.88	.00	6,029.12
01.01522.0000.722XXX.XXX.XXXX EMPLOYER'S CONTRI. INSUR.	9,956.00	1,495.71	.00	8,460.29
OBJECT 731000 PROFESSIONAL SERVICES	500.00	.00	.00	500.00
01.01522.0000.731102.0000.0000 CONTRACTED SERVICES				
01.01522.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	500.00	.00	.00	500.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP	2,000.00	.00	.00	2,000.00
01.01522.0000.741001.0000.0000 MATERIALS AND SUPPLIES				
01.01522.0000.741006.0000.0000 EQUIPMENT	2,000.00	.00	.00	2,000.00
01.01522.0000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	4,000.00	.00	.00	4,000.00
OBJECT 754000 OTHER EXPENSES	.00	.00	.00	.00
01.01522.0000.754XXX.XXX.XXXX OTHER EXPENSES	.00	.00	.00	.00
OBJECT 713000 OVERTIME WAGES	.00	.00	.00	.00
01.01522.4000.713XXX.XXX.XXXX OVERTIME WAGES	.00	.00	.00	.00
OBJECT 718000 OTHER WAGES	.00	.00	.00	.00
01.01522.4000.718XXX.XXX.XXXX OTHER WAGES	.00	.00	.00	.00



ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 731000 PROFESSIONAL SERVICES				
01.01522.4000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	.00	.00	.00	.00
OBJECT 741000 INSTRUCTIONAL MAT & SUPP				
01.01522.4000.741XXX.XXX.XXXX INSTRUCTIONAL MAT & SUPP	.00	.00	.00	.00
OBJECT 742000 OTHER MATERIALS & SUPPLIE				
01.01522.4000.742XXX.XXX.XXXX OTHER MATERIALS & SUPPLIE	.00	.00	.00	.00
01.01522.XXXX.XXXXXX XXX.XXXX RES. EXP.-SPED CONSORTIUM	257,404.00	62,906.25	.00	194,497.75

LAFAYETTE PARISH SCHOOL BOARD  
 BUDGET VARIANCE ANALYSIS ADMINISTRATIVE  
 COST-CTR 01525 MEDICAID ADMIN. OUTREACH  
 April 30, 2008

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 ACCOUNT NUMBER / TITLE  
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ACCOUNT NUMBER / TITLE	CURRENT BUDGET	ACTUAL EXPENDITURES	OUTSTANDING ENCUMBRANCES	AVAILABLE BUDGET
OBJECT 731000 PROFESSIONAL SERVICES				
01.01525.0000.731302.0000.0000 CONTRACTED SERVICES	15,000.00	13,744.90	.00	1,255.10
01.01525.0000.731XXX.XXX.XXXX PROFESSIONAL SERVICES	15,000.00	13,744.90	.00	1,255.10
01.01525.XXXX.XXXXXX.XXX.XXXX MEDICAID ADMIN. OUTREACH	15,000.00	13,744.90	.00	1,255.10
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