

2016-2017



LAFAYETTE
PARISH SCHOOL SYSTEM
Strength. Tradition. Excellence.



Mission

The Lafayette Parish School System in collaboration with stakeholders is committed to developing productive citizens prepared to compete in a global community.

Approved Final Unified Budget of All Major Funds



113 Chaplin Dr. | Lafayette, LA 70508 | Phone: 337.521.7000

August 25, 2016

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

Dear Members of the School Board:

The adopted unified budget for the fiscal year 2016-2017 has been prepared pursuant to federal, state, and local guidelines. It includes the General Fund, Special Revenue Funds, Capital Projects Fund, and Debt Service Fund. The budget assumptions used during the budget process are based on maximizing our financial resources in providing improved educational services.

As in previous years, our focus has been on budgeting our known funding sources using budget assumptions that reflect anticipated increases/decreases in local revenues based on the projected results of the 2015 – 2016 year. Budgeted revenues reflect a conservative approach as evidenced by the fact that the state Minimum Foundation Program (MFP) revenues do not include the funding of the of the 2.75% growth factor (approximately \$2,400,000.00). Budgeted sales tax revenues reflect a decrease of 7% from the amounts anticipated to be collected during 2015-2016. Budgeted property tax revenues reflect an increase of 4.5% which reflect the reassessment of property values which will occur in calendar year 2016 and assumes the roll-forward of 2015 millage rates. The impact of the budgeted net increase in local revenues has limited the need/severity of the expenditure reductions referenced in the following paragraph. Budgeted expenditures reflect the impact of a decrease in the board contributions to the applicable state retirement systems estimated at \$1,400,000.00. Budgeted expenditures also reflect the “freezing” of salaries for an estimated savings inclusive of related benefits of \$2,000,000.00 and the non-renewal of the AMIkids Contract for alternative education services for a savings of \$368,000.00. Additional budgeted reductions in expenditures reflect the alignment of staffing of regular and special education teaching slots to the staffing formulas resulting in budgeted savings of approximately \$1.4 million dollars and the elimination of central office personnel slots resulting in estimated savings of \$675,000.00. Budgeted expenditures also include the transfer of a portion of our MFP and local funds by the Department of Education (LDOE) to the three new charter schools that opened in the 2014-2015 school year.

Our current financial challenges will require our continued monitoring of actual to budgeted results. We will continue to evaluate the effectiveness of educational programs/initiatives within our school district while we strive to improve on our academic performance. The cost of these programs/initiatives will require further consideration of the board and community of additional funding sources. We are thankful for the efforts of our employees and the community and look forward to continued success in the 2016-2017 school year.

Sincerely,

A handwritten signature in blue ink that reads "Donald Aguillard". The signature is written in a cursive style with a large initial "D".

Dr. Donald Aguillard
Superintendent

SECTION I

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**Fiscal Year 2016-2017
Lafayette Parish School System Budget**

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SECTION II

INTRODUCTION



August 25, 2016

Dr. Donald Aguillard
 Lafayette Parish School System
 113 Chaplin Drive
 Lafayette, LA 70508

Dear Dr. Aguillard,

The budget for fiscal year 2016-2017 is presented in accordance with applicable laws and regulations of the state of Louisiana. All funds presented are the result of the coordinated efforts of the central office and school administration.

General Fund

The General Fund reflects a nominal increase in revenues. A slight increase in property taxes is budgeted to reflect an anticipated increase in our assessed property valuation due to the property tax base assessment that will take place in 2016. The increase in property taxes offset the 7% decrease budgeted for sales tax revenues. Budgeted expenditures reflect an increase in textbooks mainly due to the English Language Arts adoption as well as the transfer of our MFP and local funds to three new charter schools that opened in 2014 – 2015. The marginal budgeted increase in total revenues has required us to rely on the alignment of our instructional and school administrators staffing to board approve allocations as well as the reduction to central office staffing slots. In addition, salary increases were not funded resulting in a salary “freeze” for the 2016-2017 school year and approximately \$5.0 million dollars of the General Fund’s Fund Balance Reserve has been budgeted for utilization in arriving at a balanced budget.

Plant and facilities maintenance remain at the forefront as a primary area of focus. Capital requests received from school administration and Cost Center Supervisors play an important role in determining the priority of smaller scope capital projects that will be addressed as funding becomes available. The larger capital projects identified by our Master Facilities Plan indicate an estimated total cost for these projects falls in the \$300 to \$500 million dollar range and will warrant further consideration by the board and community of additional funding sources. In the interim, we will continue to maximize the use of existing funding to address the projects that are of the highest priority.

Special Revenue Funds

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

Total Revenues:	2016	30,580,978	Unaudited
	2015	34,844,297	Audited
	2014	35,175,833	Audited
	2013	40,235,753	Audited
	2012	50,756,885	Audited
	2011	52,261,994	Audited -federal stimulus funding received
	2010	61,754,542	Audited “ “ “ “

Capital Projects Funds

Actual sales tax collections in 2015-2016 have decreased by approximately 8% from the previous year's collections resulting in the 2016-17 budgeted sales tax revenues being reduced to \$2,500,000.00 from the \$3,000,000.00 that was budgeted in the previous year. Sales tax revenues have been budgeted to decrease an additional 7% in 2016-2017 from prior year in anticipation of another year of slow economic times. Although we have been able to set aside reserves for 2017-2018 school year, these reserves are notably less than in prior years given the decrease in sales tax collections.

Debt Service Fund

The Debt Service Fund reflects a net increase of \$101,273 to Fund Balance. Fund Balance is adequate to cover one year of debt service which complements our ability to meet future debt service requirements. We are anticipating that the fund balance is adequate to facilitate supporting the debt service for a new bond issuance until fiscal year 2020 when there will be a significant decrease in the annual debt service requirements thereby allowing the "freed up" funds to be used for servicing the new debt from that point forward. If approved by the board, the proceeds from this bond issuance will facilitate the funding of some of our larger capital projects.

Sales Tax Funds

The Sales Tax Fund budgets reflect a decrease of 7% or from the actual/projected collections for the 2015-2016 year. This budget decrease is slightly better than the 8% decrease that was experienced during the 2015-2016 year. The school system collects the following sales taxes:

1965 1% Sales Tax

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

1988 ½% Sales Tax

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

2002 ½% Sales Tax

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

Self-Funded Insurance Activity

Self-funded insurance activity accounts for the costs of health care of our staff, retirees, and their families. Although there is no budgeted increase in premiums for the 2016-2017, a new group health consultant has been hired to identify potential cost saving measures for board consideration. It should be noted that changes in accounting for these types of plans (GASB 45) requires the accrual of the costs for providing health insurance after retirement in the fiscal years in which the employee earns that benefit. The 2016-2017 budget includes funding of \$400,000.00 towards this accrual. Additional funding of this accrual will be considered in the future as funding becomes available.

Property Taxes and Infrastructure

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

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

The budget for property tax revenues is based on the actual/projected revenues for 2015-2016 year as increased by 4.5% for expected growth in the total assessed property valuation. Economic conditions within our community will determine whether or not there will be a need to revisit this budget assumption during the school year.

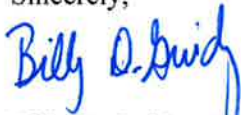
Acknowledgements

Preparation of the budget document for the 2016-2017 school year is the direct result of the teamwork of many of our staff members. This year's process included budget workshops and special board meetings which facilitated a review by administration of the School Board, and resulted in an adoption on June 1, 2016. A special thanks to the following groups and individuals who helped to make the budget process a success:

Instructional Supervisors	Heather LeBlanc	Olanda Gray
School Administrators	Heidi LeBourgeois	Lisa Breaux
Teachers	Shamada Powell	Phyllis Collette
Mona Bernard	Leah Tapo	
Matt Dugas	Suzanna Boyd	
Stephanie Richard	Melissa Green	
Stacey Ashy	Paul Degeyter	
Anthony Mouton	Yvonne Menard	

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

Sincerely,



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



LAFAYETTE
PARISH SCHOOL SYSTEM
Strength. Tradition. Excellence.

Lafayette Parish School System

∞ Principal Officials ∞

School Board Members

(All Board Members are in Office for the Same Five-Year Term
January 1, 2015 through December 31, 2019)

Mary Morrison, District 1
Tommy Angelle, President, District 2
Elroy Broussard, District 3
Tehmi Chassion, District 4
Britt Latiolais, District 5
Justin Centanni, District 6
Dawn Morris, Vice-President, District 7
Erick Knezek, District 8
Jeremy Hidalgo, District 9

Administrative Officials

Dr. Donald Aguillard
Superintendent and Board Secretary-Treasurer

Annette Samec
Chief Academic Officer

Joe Craig
Chief Administrative Officer

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



LAFAYETTE
PARISH SCHOOL SYSTEM
Strength. Tradition. Excellence.

SECTION III

SUMMARY FINANCIAL INFORMATION

Lafayette Parish School System
Summary of Funds
Adopted Unified Budget
FY 2016-2017

		<u>Resource Uses</u>
General Fund	\$	266,542,073.00
Special Revenue Funds		24,237,368.00
Capital Project Funds		
Capital Improvement Fund		10,830,903.00
Self-Funded Construction Fund		19,386,318.00
LPSS Construction Fund 2012 Limited Tax Bond Fund		159,259.00
2016 Construction Fund		63,862,000.00
Debt Service Funds		13,840,592.00
Sales Tax Fund- Net		2,349,500.00
School Food Services Fund		15,758,979.00
Group Insurance Fund		50,533,223.00
2002 1/2 Cent Sales Tax Fund		24,385,900.00
	\$	<u>491,886,115.00</u>

Lafayette Parish School System Fiscal Year 16-17 Budget Recap

	General Fund	Capital Improvements	Self-Funded Construction	Construction Fund 2012 Limited Tax Fund	2016 Construction Fund	Debt Service	School Food Service	Special Revenues	Self-Funded Insurance Activity	Sales Tax	2002 1/2 Cent Sales Tax
Budgeted Revenues:											
MFP	\$116,307,239										
1965 Sales Tax	42,866,024	2,500,000	2,500,000			7,478,596					
1988 Sales Tax	23,106,378										
2002 Sales Tax											23,106,378
Property Taxes	71,196,266										
Other	3,810,385	94,748	50,000	500	0	148,140	13,308,979	\$24,237,368	51,614,547	2,349,500	120,000
Transfers In	4,431,130	30,000	175,000			6,315,129	2,450,000				
Total Budgeted Revenue	\$261,717,422	\$2,624,748	\$2,725,000	\$500	\$0	\$13,941,865	\$15,758,979	\$24,237,368	\$51,614,547	\$2,349,500	\$23,226,378
Budgeted Expenditures:											
Current Year Expen.	\$257,545,115	\$8,457,415	\$9,568,374		\$63,862,000	\$12,349,873	\$15,758,979	\$24,237,368	50,133,223	\$2,349,500	\$24,392,500
Carryover Expenditures		\$2,373,488	7,140,539	159,259							
Transfers Out	8,996,958		\$2,677,405			1,490,719			400,000		
Bond Payment											
Total Budgeted Expend.	\$266,542,073	\$10,830,903	\$19,386,318	\$159,259	\$63,862,000	\$13,840,592	\$15,758,979	\$24,237,368	\$50,533,223	\$2,349,500	\$24,392,500
Surplus/(Deficit)	(\$4,824,651)	(\$8,206,155)	(\$16,661,318)	(\$158,759)	(\$63,862,000)	\$101,273	\$0	\$0	\$1,081,324	\$0	(\$1,166,122)
Bond Proceeds	\$0	\$0	\$0	\$0	\$63,862,000	\$0	\$0	\$0	\$0	\$0	\$0
Est. Fund Balance 06/30/16	\$80,951,499	\$8,306,155	\$16,761,318	\$158,759	\$0	\$34,092,323	\$1,505,404	\$0	\$4,434,483	\$0	\$17,897,630
Est. Fund Balance 06/30/17	\$76,126,848	\$100,000	\$100,000	\$0	\$0	\$34,193,596	\$1,505,404	\$0	\$5,515,807	\$0	\$16,731,508

SECTION IV

GENERAL FUND

- * General Fund Summary
- * General Fund Revenues
- * General Fund Expenditures

General Fund

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

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

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

General Fund Budget Summary:

- ▶ *Summary of Revenues, Expenditures & Transfers*
- ▶ *General Fund Budget Summary*

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
SUMMARY OF REVENUES, EXPENDITURES & TRANSFERS
FISCAL YEAR 2016 - 2017**

	2016-2017 ADOPTED BUDGET
REVENUES:	
Parish Sources:	
Ad Valorem Taxes	\$ 68,668,798
LTRS 1%	1,744,309
Other Pensions	783,159
Sales Taxes	65,972,402
Interest	600,000
Rentals, Leases & Royalties	306,542
Other	494,800
State Sources:	
Public School Fund - Equalization	116,307,239
Other	2,360,943
Federal Sources	48,100
Transfers From Other Funds	4,431,130
Total Revenues & Transfers	\$ 261,717,422

EXPENDITURES:	
Salaries & Wages	\$ 142,783,276
Employee Benefits	68,187,641
Purchased Services	4,876,856
Training	200,973
Property Services	11,662,885
Travel	443,080
Supplies/Materials	12,568,959
Other Expense	1,021,357
Local Revenue Transfers - Charter Schools	12,974,059
Insurance	2,726,029
Transfer to Other Funds	8,996,958
Superintendent Reserve - Unexpected Expenditures	100,000
Total Expenditures & Transfers	\$ 266,542,073

TOTAL REVENUES & TRANSFERS OVER EXPENDITURES & TRANSFERS	\$ (4,824,651)
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Lafayette Parish School System
 General Fund Budget Summary
 Budget for Fiscal Year 2016-2017
 Adopted Budget: 5/12/16 Budget Workshop
 Scenario 2

Cost Center	Supervisor	Title	(1) 16-17 Adjusted Baseline Budget	Cost Center Supervisors				Administrative		Proposed Budget 5/10/16 Workshop	Proposed Increases	Proposed Decreases	Scenario 2 Adjs.	Proposed Budget 5/10/16 Special Board Meeting	Increases	Decreases	5/10/16 Special Board Meeting Adjustments	Proposed Budget 5/12/15 Special Board Meeting	Increases	Decreases	5/12/16 Special Board Meeting Adjs.	Adopted Budget: 5/11/15 Special Board Meeting
				Transfers	Proposed Increases	Proposed Decreases	Proposed 16- 17 Budget	Admin/Wkshp Adjs (Admin Use Only)	Proposed Decreases													
FUND BALANCE																						
		Nonspendable	1,788,865				1,788,865		1,788,865				1,788,865				1,788,865				1,788,865	(2)
		Restricted	-				-		-				-				-				-	
		Committed	-				-		-				-				-				-	
		Economic Stabilization	64,864,515				64,864,515		64,864,515				64,864,515				64,864,515				64,864,515	
		Other	4,631,578				4,631,578		4,631,578				4,631,578				4,631,578				4,631,578	
		Assigned	2,522,802				2,522,802		2,522,802				2,522,802				2,522,802				2,522,802	
		Unassigned	12,420,939				12,420,939		12,420,939				12,420,939				12,420,939				12,420,939	
		Estimated Utilization FY 16	(5,275,000)				(5,275,000)		(5,275,000)				(5,275,000)				(5,275,000)				(5,275,000)	
		Beginning Fund Balance	80,951,499				80,951,499		80,951,499				80,951,499				80,951,499				80,951,499	
REVENUES																						
Local Revenue:																						
		Sales Tax Revenue	46,520,440			3,684,416	42,866,024		42,866,024				42,866,024				42,866,024				42,866,024	(3)
		1988 Sales Tax	24,927,881			1,821,483	23,106,378		23,106,378				23,106,378				23,106,378				23,106,378	(3)
		Property Taxes	60,788,897		7,899,001		68,688,798		68,688,798				68,688,798				68,688,798				68,688,798	(4)
		Interest Income	450,000		150,000		600,000		600,000				600,000				600,000				600,000	
		Rents, Leases, & Royalties	330,809			24,367	306,542		306,542				306,542				306,542				306,542	
		Contribution to LTRS	1,605,054		138,255		1,744,309		1,744,309				1,744,309				1,744,309				1,744,309	
		Consortium Revenue	130,000		15,000		145,000		145,000				145,000				145,000				145,000	
		Summer School Revenue	130,000		28,000		158,000		158,000				158,000				158,000				158,000	
		Pension-Constitutional/Other	668,247		114,912		783,159		783,159				783,159				783,159				783,159	
		Other	184,800		8,000		190,800		190,800				190,800				190,800				190,800	
State Revenue:																						
		Revenue Sharing-Property Taxes	2,090,259			49,374	2,040,885		2,040,885				2,040,885				2,040,885				2,040,885	
		MFP Revenue	110,234,766		6,072,473		116,307,239		116,307,239				116,307,239				116,307,239				116,307,239	(5)
		PPS	122,827		496	15,012	108,221		108,221				108,221				108,221				108,221	
		Nonpublic Textbooks	224,379			12,542	211,837		211,837				211,837				211,837				211,837	
		Other	1,272,768			1,272,768	-		-				-				-				-	
Federal Revenue:																						
		NIROTC	58,200			2,100	48,100		48,100				48,100				48,100				48,100	
Other Revenue:																						
		Transfer From Other Funds	664,462		2,456,168		3,120,630		3,120,630				3,120,630				3,120,630				3,120,630	(6)

Lafayette Parish School System
 General Fund Budget Summary
 Budget for Fiscal Year 2016-2017
 Adopted Budget 5/12/16 Budget Workshop

Scenario 2

Cost Center	Supervisor	Title	(1) 16-17 Adjusted Baseline Budget	Cost Center Supervisors				Admin/Wkshp Adjs (Admin Use Only)	Proposed Budget 5/05/16 Workshop	Proposed Increases	Proposed Decreases	Scenario 2 Adjs	Proposed Budget 5/10/16 Special Board Meeting	Increases	Decreases	5/10/16 Special Board Meeting Adjustments	Proposed Budget 5/12/15 Special Board Meeting	Increases	Decreases	5/12/16 Special Board Meeting Adjs	Adopted Budget 6/01/15 Special Board Meeting
				Transfers	Proposed Increases	Proposed Decreases	Proposed 16-17 Budget														
		Transfer Indirect Cost	1,315,000		84,500		1,310,500	1,310,500				1,310,500				1,310,500				1,310,500	
		Total Revenues	251,760,669	-	16,883,115	6,926,562	261,717,422	261,717,422	-	-		261,717,422	-	-	-	261,717,422	-	-	-	261,717,422	
		AMOUNTS TO BE ALLOCATED TO COST CENTERS & SCHLS																			
		Other Increases (Contingency)	100,000				100,000	100,000				100,000				100,000				100,000	
		Adj. to current staffing alloc - Asst Principals (-4.5)			400,500	(400,500)		(400,500)			400,500										
		Adj. Secondary Counselor - Northside High (-1)			77,000	(77,000)		(77,000)			77,000										
		Adj. to current staffing alloc - Regular Ed Teachers (-40)			2,680,000	(2,680,000)		(2,680,000)			2,680,000										
		Elementary School Class Size Reduction - Teachers (-4) To 2002 Sales Tx Fd			268,000	(268,000)		(268,000)			268,000										
		Middle & High School Class Size Reduction - Teachers (-5) To 2002 Sales Tx Fd			335,000	(335,000)		(335,000)			335,000										
		Science Lab Teacher Positions (-2) To 2002 Sales Tax Fund			134,000	(134,000)		(134,000)			134,000										
		Adj. to current staffing alloc - SPED Teachers (-4)			268,000	(268,000)		(268,000)			268,000										
		Adj. to current staffing alloc - SPED Paraprofessionals (-9)			297,000	(297,000)		(297,000)			297,000										
		Curriculum Coordinators/Behavior Intv. (-2)			134,000	(134,000)		(134,000)			134,000										
		N/D Moss Prep Level 2 (Drill Instructors +2)			82,000		82,000		82,000		(82,000)										
		Staffing Appeals (+30) 5/05/16; (+30-2+28) 5/10/16			2,010,000		2,010,000		2,010,000		(2,010,000)			134,000	134,000						
		ESL Program Exp. (+5) 5/05/16; (+5+2+7) 5/10/16; (+7-2+5) 5/12/16			469,000		469,000		469,000		134,000	(335,000)		134,000	(134,000)			134,000	134,000		
		Step Increase/Pay for Perf - Freeze Salaries			2,000,000	(2,000,000)		(2,000,000)				(2,000,000)				(2,000,000)				(2,000,000)	
		Social Workers (-4) thru 5/10/16; (-2) 5/12/16			300,000	(300,000)		(300,000)			300,000							150,000		(150,000)	
		Central Office Clerical Staff (-1)			44,000	(44,000)		(44,000)			44,000										
		Central Office Vacant-Not Filled Positions (-2)			94,167	(94,167)		(94,167)			94,167										
		Central Office Positions Eliminated (-4)			398,280	(398,280)		(398,280)			398,280										
		Central Office Positions Downsize (-1)			22,000	(22,000)		(22,000)			22,000										
		Maintenance Department Walkers (-3)			117,000	(117,000)		(117,000)			117,000										
		AMI Program			368,000	(368,000)		(368,000)			368,000										
		Decrease in Contracted Services/Other			247,836	(247,836)		(247,836)			247,836										
		Reduce School Resource Officer Slots (-4) 5/05/16; restored 4 5/10/16									232,000	232,000		232,000	(232,000)						

Lafayette Parish School System
 General Fund Budget Summary
 Budget for Fiscal Year 2016-2017
 Adopted Budget: 5/12/16 Budget Workshop
 Scenario 2

Cost Center	Supervisor	Title	(1) 16-17 Adjusted Baseline Budget	Cost Center Supervisors				Admin/Workshop Adjs (Admin Use Only)	Proposed Budget 5/10/16 Workshop	Proposed Increases	Proposed Decreases	Scenario 2 Adjs.	Proposed Budget 5/10/16 Special Board Meeting	Increases	Decreases	5/10/16 Special Board Meeting Adjustments	Proposed Budget 5/12/15 Special Board Meeting	Increases	Decreases	5/12/16 Special Board Meeting Adjs.	Adopted Budget 5/10/15 Special Board Meeting
				Transfers	Proposed Increases	Proposed Decreases	Proposed 16- 17 Budget														
01.01427	Peggy Guidry	K-12 Art & Music	719,525				719,525	719,525				719,525			(120)	716,405				716,405	
01.01428	Annette Samec	Textbooks	4,006,519		4,805,512	2,466,545	6,345,485	6,345,485				6,345,485			-	6,345,485				6,345,485	
01.01429	Nicole Boudreaux	Foreign Language	129,315				129,315	129,315				129,315			(4)	129,311				129,311	
01.01430	Pam Dehm	RTI & 504	236,512				236,512	236,512				236,512			(249)	236,263				236,263	
01.01431	Janie Elison	ESL	141,445				141,445	141,445				141,445			-	141,445				141,445	
01.01434	Jody Duhan	NP Moss Preparatory Prog	4,891,025				4,891,025	4,891,025			(286,000)	4,605,025			(1,398)	4,603,627				4,603,627	
01.01435	Eliminated	Academic Officer-AHS Zone	-				-	-				-			-	-				-	
01.01436	Bobby Badeaux	Driver's Education	72,261				72,261	72,261				72,261			(150)	72,111				72,111	
01.01438	Annette Samec	Student Remediation	166,665			142,176	24,489	24,489				24,489			-	24,489				24,489	
01.01439	Billy Guidry	New School Year - Preliminary Costs	-				-	-				-			-	-				-	
01.01442	Tom Spencer	Testing, Assessment and Evaluation	224,973				224,973	224,973				224,973			(352)	224,621				224,621	
01.01444	Annette Samec	Center for Staff Development	89,653			54,194	35,459	35,459				35,459			(63)	35,396				35,396	
01.01446	Robin Olivier	Comeaux High - Academy of Visual & Applied Arts	91,564		9,000		100,564	100,564				100,564			(14)	100,550				100,550	
01.01447	Robin Olivier	Connections Exting Pathways	154,291		50,018		204,309	204,309				204,309			(17)	204,292				204,292	
01.01448	Robin Olivier	Career Center-Cosmetology Academy	17,906		2,430		20,336	20,336				20,336			-	20,336				20,336	
01.01449	Robin Olivier	AHS AF JROTC Academy	3,000		5,000		8,000	8,000				8,000			-	8,000				8,000	
01.01450	Robin Olivier	AHS-Academy of Business/Finance	103,255		11,500		114,755	114,755				114,755			(43)	114,712				114,712	
01.01451	Robin Olivier	LHS-Academy of Info Technology	103,521		11,400		114,921	114,921				114,921			(8)	114,913				114,913	
01.01452	Robin Olivier	LHS-Academy of Health Care	181,185		15,500		196,685	196,685				196,685			-	196,685				196,685	
01.01453	Robin Olivier	OCHS NJROTC Academy	23,000		9,000	20,000	12,000	12,000				12,000			-	12,000				12,000	
01.01454	Annette Samec	Chief Academic Officer	1,003,218			5,000	998,218	998,218				998,218			(374)	997,844				997,844	
01.01458	Robin Olivier	L Leo Justice Elem. Environmental Sciences	74,151		10,800		84,951	84,951				84,951			(49)	84,902				84,902	
01.01459	Robin Olivier	Director- School of Choice	128,498				128,498	128,498			(44,000)	84,498			(57)	84,441				84,441	
01.01461	Tom Spencer	Accountability	304,409			20,000	284,409	284,409				284,409			(187)	284,222				284,222	
01.01466	Randy Bernard	Special Education Specialist	103,221				103,221	103,221				103,221			(65)	103,156				103,156	
01.01467	Robin Olivier	Boucher World Languages	53,812		14,200		67,812	67,812				67,812			-	67,812				67,812	
01.01488	Christine Duzay	Vermilion Conference Center	101,455				101,455	101,455				101,455			(345)	101,110				101,110	
01.01470	Robin Olivier	LMS - Academy of Environmental Sciences	40,218		11,000		51,218	51,218				51,218			-	51,218				51,218	
01.01472	Rick Gary/Billy Guidry	Print Shop	143,144				143,144	143,144				143,144			(150)	142,994				142,994	
01.01473	Christine Duzay	Eady Childhood	89,816				89,816	89,816				89,816			-	89,816				89,816	
01.01474	Annette Samec	Federal Program - Other	2,200			1,000	1,200	1,200				1,200			-	1,200				1,200	
01.01478	Robin Olivier	L.J. Aleman Middle - Arts Academy	17,025		5,411		23,036	23,036				23,036			-	23,036				23,036	
01.01479	Bobby Badeaux	K-12 Social Studies	17,219				17,219	17,219				17,219			(150)	17,069				17,069	

Lafayette Parish School System
 General Fund Budget Summary
 Budget for Fiscal Year 2016-2017
 Adopted Budget 5/12/16 Budget Workshop
 Scenario 2

Cost Center	Supervisor	Title	(f) 10-17 Adjusted Baseline Budget	Cost Center Supervisors				Administrative		Proposed Budget 8/05/16 Workshop	Proposed Increases	Proposed Decreases	Scenario 2 Adjs.	Proposed Budget 5/10/16 Special Board Meeting	Increases	Decreases	5/10/16 Special Board Meeting Adjustments	Proposed Budget 5/12/15 Special Board Meeting	Increases	Decreases	5/12/16 Special Board Meeting Adjs.	Adopted Budget 6/01/15 Special Board Meeting
				Transfers	Proposed Increases	Proposed Decreases	Proposed 10-17 Budget	Admin/Wkshp Adjs (Admin Use Only)														
01.01481	Robin Olivier	Early College Academy	714,319		8,400		722,719		722,719				722,719			(250)	722,463					722,463
01.01482	Joe Craig	School Resource Officers	824,638				824,638		824,638			(232,000)				232,000	824,638					824,638
01.01484	Christine Duay	Kindergarten	11,915				11,915		11,915				11,915			-	11,915					11,915
01.01485	Christine Duay	Pre-K	496,334				496,334		496,334				496,334			-	496,334					496,334
01.01486	Robin Olivier	JW James Arts Academy	26,025		10,488		37,413		37,413				37,413			-	37,413					37,413
01.01487	Robin Olivier	LHS - Arts Academy	19,820		7,500		27,320		27,320				27,320			(10)	27,310					27,310
01.01488	Jarrett Coulee	E-campus	298,315			530	297,785		297,785				297,785			-	297,785					297,785
01.01489	Robin Olivier	The STEM Magnet Academy	213,891		11,200		225,091		225,091				225,091			(239)	224,853					224,853
01.01493	Annette Samec	Universal Screening	96,700			35,000	61,700		61,700				61,700			-	61,700					61,700
01.01494	Annette Samec	Common Core Bld and La Compr Curr	68,067			16,037	68,030		68,030				68,030			-	68,030					68,030
01.01495	Robin Olivier	NHS-Legal Academy	34,465		7,841		42,306		42,306				42,306			-	42,306					42,306
01.01496	LaShana Dickerson	E-rate	951,065				951,065		951,065				951,065			-	951,065					951,065
01.01497	Robin Olivier	CMS-Biomedical Academy	39,167		13,630		52,797		52,797				52,797			(1)	52,796					52,796
01.01498	Annette Samec	Professional Development Opportunities	17,774			7,000	10,774		10,774				10,774			-	10,774					10,774
01.01499	Annette Samec	Extended Learning	-		257,960	150,000	107,960		107,960				107,960			-	107,960					107,960
01.01508	Melissa Green	Nonpublic Textbooks	211,837				211,837		211,837				211,837			-	211,837					211,837
01.01512	Bruce Leininger	Sabbatical Leave	-				-		-				-			-	-					-
01.01513	Bruce Leininger	Salary Enrichment (PIF)	108,221				108,221		108,221				108,221			-	108,221					108,221
01.01514	Ramona Bernard	Health & Life Insurance Premiums	11,882,028		1,298,477		12,980,505		12,980,505				12,980,505			-	12,980,505					12,980,505
01.01515	Bruce Leininger	Severance Pay - Sick Leave	661,941				661,941		661,941				661,941			-	661,941					661,941
01.01516	Math Dugas	External Transfers	11,939,816		1,848,323		13,788,139		13,788,139				13,788,139			-	13,788,139					13,788,139
01.01520	Math Dugas	Fund Transfers	7,899,958		1,107,003		8,996,958		8,996,958				8,996,958			-	8,996,958					8,996,958
01.01521	Stephanie Richard	Encumbrance Carryover	58,013				58,013		58,013				58,013			-	58,013					58,013
01.01522	Bart Thibodeaux	Reserve Expenditures- SPED Consortium	137,604				137,604		137,604				137,604			-	137,604					137,604
01.01526	Stephanie Richard	One-Time Increases	-				-		-				-			-	-					-
01.01601/3	Dr. Donald Aguilard	Elementary, Middle, & High Schools	156,250,134				156,250,134		156,250,134			(1,975,958)	154,274,176				154,274,176			(134,000)		154,140,176
		Total Expenditures	266,012,336		10,640,043	4,602,628	272,049,751	30,000,000	272,079,751			(3,395,783)	268,683,968			(257,695)	268,426,073			16,000		268,442,073
		Budgeted Surplus (Deficit)	(14,351,467)		3,385,072	5,563,849	(5,402,548)	(30,000,000)	(5,432,548)			(386,000)	(5,086,548)	(266,000)	(623,895)		(4,808,651)	(150,000)	(134,000)			(4,824,651)
		Utilization of Unassigned Fund Balance							5,432,548				5,086,548				4,808,651					4,824,651
		Budget Surplus (Deficit)							0													

Lafayette Parish School System
 General Fund Budget Summary
 Budget for Fiscal Year 2016-2017
 Adopted Budget 5/12/16 Budget Workshop
 Scenario 2

Cost Center	Supervisor	Title	(1) 16-17 Adjusted Baseline Budget	Cost Center Supervisors				Administrative	Proposed Budget 30/3/16 Workshop	Proposed Increases	Proposed Decreases	Scenario 2 Adjs.	Proposed Budget 5/10/16 Special Board Meeting	Increases	Decreases	5/10/16 Special Board Meeting Adjustments	Proposed Budget 5/12/16 Special Board Meeting	Increases	Decreases	5/12/16 Special Board Meeting Adjs.	Adopted Budget 6/9/16/15 Special Board Meeting
				Transfers	Proposed Increases	Proposed Decreases	Proposed 16- 17 Budget	Admin/Wkshp Adjs (Admin Use Only)													
		ENDING RETAINED EARNINGS	66,600,032	-	3,385,072	5,563,849	75,548,953	(30,000.00)	75,518,953	-	(366,000)	-	75,854,953	(366,000)	(623,895)	-	76,142,848	(150,000)	(134,000)	-	76,126,848
		Nonspendable	1,786,665	-	-	-	1,786,665	-	1,786,665	-	-	-	1,786,665	-	-	-	1,786,665	-	-	-	1,786,665
		Restricted	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		Committed-Economic Stabilization	64,864,515	-	1,797,286	-	66,661,801	(90,750.00)	66,571,051	-	-	124,941	66,695,992	-	(64,474)	66,631,518	-	-	4,000	66,635,518	
		Committed-Other	4,631,578	-	-	-	4,631,578	-	4,631,578	-	-	-	4,631,578	-	-	4,631,578	-	-	-	4,631,578	
		Assigned	2,522,802	-	-	-	2,522,802	-	2,522,802	-	-	-	2,522,802	-	-	2,522,802	-	-	-	2,522,802	
		Unassigned	(7,205,520)	-	1,587,786	5,563,849	(53,883)	60,750.00	8,657	-	366,000	(124,941)	247,916	(366,000)	(623,895)	(64,474)	570,285	(150,000)	(134,000)	4,000	550,285
		Ending Retained Earnings	66,600,032	-	3,385,072	5,563,849	75,548,953	(30,000.00)	75,518,953	-	366,000	-	75,854,953	-	-	76,142,848	-	-	-	76,126,848	

- (1) Amounts in the "16-17 Baseline Budget" column reflect the rollforward of the 2015-2016 budget non salary and non regular salary amounts (example: stipends) amounts. Amounts also reflect salary and benefits as generated by payroll simulation section of the *Alio* financial software budget module (includes pay for performance and step increases and change in board's retirement contribution rates as set by the State). Amounts in the "16-17 Baseline Budget Adjustments" column reflect salary and benefits adjustments based on staffing reports that were generated/verified at the start of the 16-17 Budget process. The sum of the "16-17 Baseline Budget" and the "16-17 Baseline Budget Adjustments" columns total to the amounts recorded in the "16-17 Adjusted Baseline Budget", the starting point from which we work towards the proposed and then the adopted budget.
- (2) *Fund Balance* section of this budget summary reflects the externally audited numbers included in the 2014-2015 LPSS' Comprehensive Annual Financial Report.
- (3) "16-17 Baseline Budget Adjustments" amounts adjust the baseline budget to reflect a 7% decrease from the the projected 2015-2016 revenue amounts.
- (4) Tax Assessor's Office has indicated that a 5% increase in our property tax assessment values would be a reasonable budget assumption. Budget assumption used reflects a 4.5% growth in property tax assessment as a conservative measure and assumes that the Board will approve the rollforward of millage rates to FY 17. It should be noted that the budgeted increase in revenues reflects the adjustment necessary to to adjust the FY 16 budget to actual/projected as well as a 4.5% increase for FY17.
- (5) MFP revenue is based on the 4/27/16 Continuation SCR FY 2016-17 BESE Budget Letter . The budget letter will be revised and distributed again in late June or early July. It should be noted that the Louisiana Department of Education (LDOE) requires that we begin with the gross amount of revenue and then net the state cost allocations to the virtual and charter schools in arriving at the net MFP funding to be reported as MFP Revenue. The local cost allocations (which represent the distribution of local revenues to virtual and charter schools) are required to be reported as "Transfers Out" and are included in Cost Center 1516. The transfers out that relate to the virtual and charter schools should be netted against the MFP Revenue amount in arriving at the MFP funding that is actually projected to be allocated to our school district. The "increase" adjustment to the baseline budget is due mainly to FY 16 mid-year adjustments that have been made by BESE due to Oct 1st and February 1st student counts for LPSS and the charter schools as well as an increase in the "weighted" student counts (in areas such as English Second Language, Career & Tech, Special Education ...). The increase in "weighted" student counts accounts for more than half of the adjustment.
- (6) "16-17 Baseline Budget Adjustments" amount reflects a net increase in transfers from Capital Projects Funds of \$969,900 to fund maintenance projects that are less than \$25,000 and a transfer in the amount of \$1,500,000 to offset the budget shortfall.
- (7) Other Increases (Contingency) is a standard budgeted amount that provides for payment of unexpected expenditures that are not material in cost without having to request a board revision.
- (8) Increase to Board travel account as requested by Board president.
- (9) Explanations for amounts included in the "Proposed Increase" and "Proposed Decrease" columns represent the totals taken from the cost center detail budgets which are included as attachments.



LAFAYETTE
PARISH SCHOOL SYSTEM
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General Fund Revenues:

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

General Fund Revenues

General Fund Projected Revenues

Lafayette Parish School System
General Fund - Projected Revenues
FY 2016-2017

LOCAL:	
Sales Tax - 1965 1 cent	\$ 42,866,024
Sales Tax - 1988 1/2 cent	23,106,378
Property Tax	68,668,798
Property Tax - LTRS 1%	1,744,309
Property Tax - Other Pensions	783,159
Rents / Royalties	306,542
Interest	600,000
Reimbursement & Other Income	190,800
Summer School Revenue	159,000
Consortium Revenue	145,000
TOTAL LOCAL	\$ 138,570,010
STATE:	
Revenue Sharing	\$ 2,040,885
MFP	116,307,239
PIP	108,221
Non-Public Textbooks	211,837
TOTAL STATE	\$ 118,668,182
FEDERAL:	
NJROTC Reimbursement	\$ 48,100
TOTAL FEDERAL	\$ 48,100
TRANSFERS FROM OTHER FUNDS	\$ 4,431,130
TOTAL REVENUES, & TRANSFERS	\$ 261,717,422



LAFAYETTE
PARISH SCHOOL SYSTEM
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General Fund Revenues

Projected Property Tax Revenues

Lafayette Parish School Board
Recent & Projected Property Tax Revenues and Millage Rates
Historical Revenues

	Actual	Actual	Actual	Actual	Adopted
	FY 12/13	FY 13/14	FY 14/15	FY 15/16	Budget
					16/17
Total Assessed	\$ 2,123,623,080	\$ 2,321,605,339	\$ 2,321,605,339	\$ 2,447,494,074	\$ 2,555,906,651
Less: Homestead Exemption	<u>(355,651,998)</u>	<u>(363,430,493)</u>	<u>(363,430,493)</u>	<u>(365,591,179)</u>	<u>(382,057,406)</u>
Net Taxable	\$ 1,767,971,082	\$ 1,958,174,846	\$ 1,958,174,846	\$ 2,081,902,895	\$ 2,173,849,245
Millages:					
School (Constitutional)	4.59	4.59	4.59	4.59	4.59
Special School Tax	7.27	7.27	7.27	7.27	7.27
Special School Impr. (M & O) Tax	5.00	5.00	5.00	5.00	5.00
School 1985 Operational	<u>16.70</u>	<u>16.70</u>	<u>16.70</u>	<u>16.70</u>	<u>16.70</u>
Total Millages	33.56	33.56	33.56	33.56	33.56
Gross Property Tax Revenues	\$ 59,333,110	\$ 65,716,348	\$ 65,716,348	\$ 69,868,661	\$ 72,954,381
Less: Allowance for Delinquencies/Recoveries/ Interest & Penalties	<u>(365,581)</u>	<u>(3,331,313)</u>	<u>(692,803)</u>	<u>(953,824)</u>	<u>(1,758,115)</u>
Net Property Tax Revenues	<u>\$ 58,967,528</u>	<u>\$ 62,385,035</u>	<u>\$ 65,023,545</u>	<u>\$ 68,914,837</u>	<u>\$ 71,196,266</u>
Distribution:					
Property Taxes Received- LPSB	\$ 56,987,473	\$ 60,256,801	\$ 62,669,692	\$ 66,513,786	\$ 68,668,798
Teachers' Retirement	1,399,659	1,501,276	1,664,603	1,755,705	1,744,309
Other Pension Systems	<u>580,397</u>	<u>626,958</u>	<u>689,250</u>	<u>645,346</u>	<u>783,159</u>
Actual/Expected Property Tax Revenues	<u>\$ 58,967,528</u>	<u>\$ 62,385,035</u>	<u>\$ 65,023,545</u>	<u>\$ 68,914,837</u>	<u>\$ 71,196,266</u>



LAFAYETTE

PARISH SCHOOL SYSTEM

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General Fund Expenditures:

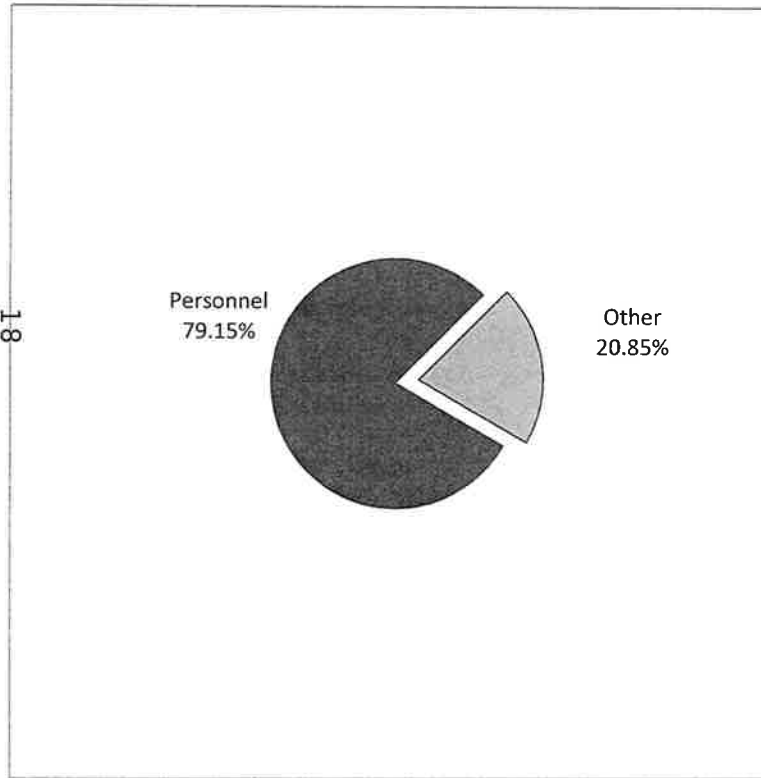
- ▶ *Budgeted Expenditures by Object*
- ▶ *Summary by Cost Center and School*
- ▶ *Per Student Allocations*
- ▶ *Cost Centers*
- ▶ *Schools*

General Fund Expenditures

Budgeted Expenditures by Object

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

July 1, 2016 thru June 30, 2017



PERSONNEL EXPENDITURES:

Salaries	\$	142,783,276	53.57%
Employee Benefits	\$	68,187,641	25.58%
Total personnel expenditures	\$	210,970,917	79.15%

OTHER EXPENDITURES:

Instructional Materials & Supplies	\$	9,977,689	3.74%
Other Materials & Supplies	\$	2,591,270	0.97%
Training	\$	200,973	0.08%
Repairs and Maintenance	\$	5,810,911	2.18%
Utilities and Telephone	\$	6,076,503	2.28%
Insurance	\$	2,726,029	1.02%
Professional/Contracted Services	\$	4,652,326	1.75%
Transfers to Other Funds	\$	8,996,958	3.38%
Local Revenue Transfers - Charter Schools	\$	12,974,059	4.87%
Other	\$	1,564,438	0.58%
Total other expenditures	\$	55,571,156	20.85%

TOTAL EXPENDITURES

	\$	266,542,073	100.00%
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LAFAYETTE
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General Fund Expenditures

Summary by Cost Center and School

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2016-2017**

	ADOPTED BUDGET 2016-2017
TOTAL ALL COST CENTERS	\$113,653,747.25
TOTAL ALL SCHOOLS	<u>\$152,888,325.77</u>
TOTAL COST CENTERS & SCHOOLS	<u><u>\$266,542,073.02</u></u>

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2016-2017**

Cost Center # and Name	ADOPTED BUDGET 2016-2017
1101 Board	175,047.00
1102 Superintendent's Office	523,323.63
1107 Legal Services	391,000.00
1109 Worker's Comp Payments	3,416,893.00
1110 Insurance Administration	2,809,303.38
1111 Risk Management	354,087.74
1112 Elections Expense	50,000.00
1113 System Travel/Workshops	1,574.00
1116 Rental of Facilities	20,029.42
1117 Other Community Relations	94,500.00
1119 Public Information/Communications Dept	241,984.16
1120 School Improvement	112,398.85
1121 Academic Auditor	73,174.00
1202 Personnel	917,150.74
1203 Maintenance	6,248,907.38
1205 Chief Administrative Officer	234,092.56
1206 Child Welfare & Attendance	583,755.85
1207 Discipline Center	1,083,806.38
1208 Director of Elementary Schools	174,446.36
1213 Energy Management Utilities	5,215,733.00
1215 Director of Middle & Secondary Schools	341,179.55
1222 HVAC Maintenance	103,928.00
1224 Physical Plant & Grounds	1,344,432.80
1226 Middle School - Summer Program	90,817.40
1227 High School - Summer Program	89,789.00
1229 Leap Remediation Summer School	23,437.00
1231 Vehicle Maintenance	1,834,878.18
1233 Custodial Operations	1,057,766.19
1237 National Board Certification	368,082.50
1239 Mental Health Services	753,526.45
1301 Executive Director & CFO	211,442.10
1302 Finance & Payroll	694,431.82
1303 Purchasing	165,680.46
1304 Computer Services	1,022,471.41
1306 Warehouse	566,709.26
1307 General & Administrative	134,932.71
1308 Land Management	12,500.00
1309 Transportation	14,995,400.72
1310 School Food Service	13,000.40
1311 School Accounting Auditor	186,401.53
1312 Budget & Accounting	899,348.22
1313 Copier Purchase: Self-Finance	78,000.00
1314 General & Administrative - Telecommunications	13,405.00
1315 General & Administrative - Copiers	11,680.00
1323 Grant Compliance	50,000.00
1402 K-12 Math & Science	123,787.66
1403 Career & Technical Education	1,271,622.25
1404 Special Education Programs	475,260.73
1405 Carol Ann Richard Media Center	299,554.33
1406 Pupil Appraisal Program	2,716,839.38
1410 Athletics & Physical Education	323,168.08

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2016-2017**

Cost Center # and Name	ADOPTED BUDGET 2016-2017
1414 L E A P	58,284.00
1415 Instructional Technology	2,179,427.36
1417 K-12 English & Language Arts	147,529.53
1419 Security - Technology	269,353.27
1421 Guidance, Testing, Student Records	415,672.01
1423 Adult & Community Education	180,784.29
1424 Nursing Program/Health Services	1,783,382.87
1425 NHS - Academy of Broadcasting & Journalism	35,069.96
1426 Advanced Placement	17,733.00
1427 K-12 Art & Music	719,404.66
1428 Textbooks	6,345,485.00
1429 Foreign Language	129,311.28
1430 RTI & 504	236,263.05
1431 ESL	141,444.78
1434 NP Moss Preparatory Program	4,603,626.84
1436 Driver's Education	72,111.00
1438 Student Remediation	24,489.00
1442 Testing Assessment & Evaluation	224,621.24
1444 Center for Staff Development	35,395.75
1446 Comeaux High - Academy of Visual & Applied Arts	100,550.39
1447 Connections Exiting Pathways	204,292.25
1448 Career Center - Cosmetology Academy	20,336.15
1449 AHS AFJROTC Academy	8,000.00
1450 AHS - Academy of Business & Finance	114,712.04
1451 CHS - Academy of Information Technology	114,913.01
1452 LHS - Academy of Health Care	196,684.69
1453 OCHS NJROTC Academy	12,000.00
1454 Chief Academic Officer	997,844.30
1458 L. Leo Judice Elementary Environmental Science	84,902.07
1459 Director- Schools of Choice	84,440.66
1461 Accountability	284,222.18
1466 Special Education Specialist	103,125.82
1467 Boucher World Languages	67,812.36
1468 Vermilion Conference Center	101,110.46
1470 LMS - Academy of Environmental Science	51,218.27
1472 Print Shop	142,994.10
1473 Early Childhood	89,816.01
1474 Federal Program-Other	1,200.00
1478 L.J. Alleman-Arts Academy	23,035.53
1479 K-12 Social Studies	17,068.72
1481 Early College Academy	722,463.34
1482 School Resource Officers	824,637.88
1484 Kindergarten	11,915.43
1485 Pre - K	496,333.59
1486 J.W. James - Arts Academy	37,413.06
1487 LHS - Arts Academy	27,309.62
1488 eCampus	297,784.75
1489 Thib Stem Magnet Academy	224,853.07
1493 Universal Screening	61,700.23
1494 Common Core State Standards & LA Comprehensive Curriculum	68,029.90
1495 NHS - Legal Academy	42,305.51

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2016-2017**

<u>Cost Center # and Name</u>	<u>ADOPTED BUDGET 2016-2017</u>
1496 E-Rate	951,065.00
1497 CMS - Biomedical Academy	39,785.64
1498 Professional Development Opportunities	10,773.76
1499 Extended Learning	107,960.00
1508 Non-Public Textbooks	211,837.00
1513 Salary Enrichment (PIP)	108,221.43
1514 Health & Life Insurance Premiums	12,980,505.00
1515 Severance Pay-Sick Leave	661,941.00
1516 External Transfers	13,788,139.00
1518 Other Increases	(648,150.00)
1520 Fund Transfers	8,996,958.00
1521 Encumbrance Carryover	58,013.00
1522 Reserve Expenditures - Sped Consortium	137,603.56
1526 One-Time Increases	0.00
Total-Cost Centers	\$ 113,653,747.25

GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2016-2017

School # and Name	ADOPTED BUDGET 2016-2017
02 Acadian Middle	2,962,302.67
04 Acadiana High	6,960,652.15
06 Alleman Middle	5,118,265.61
08 Alice Boucher Elementary	4,202,430.71
10 Paul Breaux Middle	4,416,788.61
12 Broadmoor Elementary	3,653,941.38
14 Broussard Middle	2,823,760.98
15 Charles M. Burke Elementary	3,637,747.06
16 Carencro Middle	3,277,988.22
18 Carencro Heights Elementary	3,238,666.00
20 Carencro High	5,135,085.24
22 Comeaux High	7,069,732.46
24 K. Drexel Elementary	3,261,608.64
26 Duson Elementary	1,450,283.65
27 Evangeline Elementary	2,867,983.16
28 J. W. Faulk Elementary	2,834,935.10
31 Ernest Gallet Elementary	4,938,706.04
34 Judice Middle	3,284,094.81
36 L. Leo Judice Elementary	2,067,023.41
38 Lafayette Middle	2,971,875.30
40 Lafayette High	10,782,535.27
44 G. T. Lindon Elementary	3,523,773.35
45 Live Oak Elementary	3,239,872.35
46 Edgar Martin Middle	4,085,523.59
48 Milton Elementary	4,345,120.30
50 S. J. Montgomery Elementary	3,980,033.18
54 Myrtle Place Elementary	2,741,814.88
56 Northside High	4,327,169.33
57 Ossun Elementary	3,654,926.22
58 Plantation Elementary	3,189,159.83
60 Prairie Elementary	4,396,270.44
61 Ridge Elementary	3,234,301.15
62 Scott Middle	3,087,650.17
65 Southside High School	111,300.00
67 D.Thibodeaux Stem Magnet Academy	3,685,605.36
68 Truman Montessori	1,182,001.51
72 Career Center	2,159,800.99
74 Westside Elementary	2,029,957.30
75 New - J. W. James Elementary	4,126,343.64
76 Woodvale Elementary	3,896,072.66
78 Youngsville Middle	3,481,581.57
197 Other School Adjustments	(3,361,808.00)
198 Reserves - All Schools	95,451.82
199 Itinerate - All Schools	4,719,997.66
Total-Schools	\$ 152,888,325.77



LAFAYETTE
PARISH SCHOOL SYSTEM
Strength. Tradition. Excellence.

General Fund Expenditures

Per Student Allocations

LAFAYETTE PARISH SCHOOL SYSTEM
 GENERAL FUND BUDGET
 PER STUDENT ALLOCATIONS (NOTE 1)
 FISCAL YEAR 2016/2017

	K - 8	9-12	(1)	Elementary	Middle	High	Career Center	TOTAL	LESS	(2)
			TOTAL	\$57.50/student	\$60.50/student	\$61.50/student	\$61.50/student	ALL SCHOOLS	25% Reduction	Total
02 ACADIAN MIDDLE (3)	398		398	\$0.00	\$24,079.00	\$0.00	\$0.00	\$24,079.00	\$6,019.75	\$18,059.25
04 ACADIANA HIGH		1817	1817	0.00	0.00	111,745.50	0.00	111,745.50	27,936.38	83,809.13
06 ALLEMAN MIDDLE	1086		1086	0.00	65,703.00	0.00	0.00	65,703.00	16,425.75	49,277.25
08 BOUCHER ELEM.	713		713	40,997.50	0.00	0.00	0.00	40,997.50	10,249.38	30,748.13
10 PAUL BREAUX MIDDLE	583		583	0.00	35,271.50	0.00	0.00	35,271.50	8,817.88	26,453.63
12 BROADMOOR ELEM.	632		632	36,340.00	0.00	0.00	0.00	36,340.00	9,085.00	27,255.00
14 BROUSSARD MIDDLE	560		560	0.00	33,880.00	0.00	0.00	33,880.00	8,470.00	25,410.00
15 CHARLES A. BURKE ELEM.	686		686	39,445.00	0.00	0.00	0.00	39,445.00	9,861.25	29,583.75
16 CARENCRO MIDDLE	571		571	0.00	34,545.50	0.00	0.00	34,545.50	8,636.38	25,909.13
18 CARENCRO HEIGHTS ELEM	597		597	34,327.50	0.00	0.00	0.00	34,327.50	8,581.88	25,745.63
20 CARENCRO HIGH		1105	1105	0.00	0.00	67,957.50	0.00	67,957.50	16,989.38	50,968.13
22 COMEAUX HIGH		1896	1896	0.00	0.00	116,604.00	0.00	116,604.00	29,151.00	87,453.00
24 DREXEL ELEM.	688		688	39,560.00	0.00	0.00	0.00	39,560.00	9,890.00	29,670.00
26 DUSON ELEM.*	206		206	21,000.00	0.00	0.00	0.00	21,000.00	5,250.00	15,750.00
27 EVANGELINE ELEM. (3)	616		616	35,420.00	0.00	0.00	0.00	35,420.00	8,855.00	26,565.00
28 FAULK ELEM.	411		411	23,632.50	0.00	0.00	0.00	23,632.50	5,908.13	17,724.38
31 ERNEST GALLET ELEM.	946		946	54,395.00	0.00	0.00	0.00	54,395.00	13,598.75	40,796.25
34 JUDICE MIDDLE	539		539	0.00	32,609.50	0.00	0.00	32,609.50	8,152.38	24,457.13
36 LL JUDICE ELEM.	368		368	21,160.00	0.00	0.00	0.00	21,160.00	5,290.00	15,870.00
38 LAFAYETTE MIDDLE	450		450	0.00	27,225.00	0.00	0.00	27,225.00	6,806.25	20,418.75
40 LAFAYETTE HIGH		2419	2419	0.00	0.00	148,768.50	0.00	148,768.50	37,192.13	111,576.38
44 LINDON ELEM. (3)	943		943	54,222.50	0.00	0.00	0.00	54,222.50	13,555.63	40,666.88
45 LIVE OAK ELEM.	670		670	38,525.00	0.00	0.00	0.00	38,525.00	9,631.25	28,893.75
46 EDGAR MARTIN MIDDLE	653		653	0.00	39,506.50	0.00	0.00	39,506.50	9,876.63	29,629.88
48 MILTON ELEM. ***	1006		1006	40,652.50	18,089.50	0.00	0.00	58,742.00	14,685.50	44,056.50
50 SJ MONTGOMERY ELEM.	584		584	33,580.00	0.00	0.00	0.00	33,580.00	8,395.00	25,185.00
54 MYRTLE PLACE ELEM.	381		381	21,907.50	0.00	0.00	0.00	21,907.50	5,476.88	16,430.63
56 NORTHSIDE HIGH		668	668	0.00	0.00	41,082.00	0.00	41,082.00	10,270.50	30,811.50
57 OSSUN ELEM.	717		717	41,227.50	0.00	0.00	0.00	41,227.50	10,306.88	30,920.63
58 PLANTATION ELEM.	533		533	30,647.50	0.00	0.00	0.00	30,647.50	7,661.88	22,985.63
60 PRAIRIE ELEM.	827		827	47,552.50	0.00	0.00	0.00	47,552.50	11,888.13	35,664.38
61 RIDGE ELEM.	585		585	33,637.50	0.00	0.00	0.00	33,637.50	8,409.38	25,228.13
62 SCOTT MIDDLE (3)	496		496	0.00	30,008.00	0.00	0.00	30,008.00	7,502.00	22,506.00
67 D.THIBODEAUX CAR&TECH HGH ****	478	397	875	0.00	28,919.00	24,415.50	0.00	53,334.50	13,333.63	40,000.88
72 CAREER CENTER **		380	380	0.00	0.00	0.00	23,370.00	23,370.00	5,842.50	17,527.50
74 WESTSIDE ELEM. (3)	494		494	28,405.00	0.00	0.00	0.00	28,405.00	7,101.25	21,303.75
75 J. W. JAMES ELEM.	842		842	48,415.00	0.00	0.00	0.00	48,415.00	12,103.75	36,311.25
76 WOODVALE ELEM.	650		650	37,375.00	0.00	0.00	0.00	37,375.00	9,343.75	28,031.25
78 YOUNGSMVILLE MIDDLE (3)	613		613	0.00	37,086.50	0.00	0.00	37,086.50	9,271.63	27,814.88
	20,522	8,682	29,204	\$802,425.00	\$406,923.00	\$510,573.00	\$23,370.00	\$1,743,291.00	\$435,822.75	\$1,307,468.25
198 ALL SCHOOLS - RESERVE							current	85,701.57	249.75	85,451.82
								\$1,828,992.57	\$436,072.50	\$1,392,920.07

Note: (1) Represents the projected enrollment per SIS 2/1/16 enrollment adjusted for high school students who also attend the Career Center.
 (2) Allocations after 25% reduction.
 (3) Revised due to re-assignment of 5th grade from 3 middle schools to 3 elementary schools per Board action 4/6/16.

* Minimum floor of \$21,000 given due to low student enrollment.
 ** Career Center allocations are based on total enrollment.
 *** Milton Elementary is a K-8 school and therefore receives a portion of their allocation for elementary and middle school.
 **** D. Thibodeaux Career & Tech High is a 6-12 school and therefore receives a portion of their allocation for middle and high school.
 Information provided by the Louisiana Department of Education SIS Report with the exception of the Career Center.
 Career Center information is provided by the school.



LAFAYETTE
PARISH SCHOOL SYSTEM
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General Fund Expenditures

Cost Centers

Program/Department:
Budget Supervisor:

BOARD
Dr. Donald Aguillard

Cost-Center: 1101
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	87,600	87,815	87,600	0	87,600
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	15,269	10,950	6,702	269	6,971
7310 Purch. Services	3,990	3,990	16,185	0	16,185
7330 Staff Dev/Travel Exp	38,643	10,509	10,273	30,000	40,273
7410 Supplies/Materials	183	674	2,042	(24)	2,018
7500 Other	31,450	28,482	27,000	(5,000)	22,000
Total Expenditures	\$177,134	\$142,419	\$149,802	\$25,245	\$175,047
STAFF FTE:					
Admin/Prof FTE	9.00	9.00	9.00	0.00	9.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	9.00	9.00	9.00	0.00	9.00

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

Program/Department:
Budget Supervisor:

SUPERINTENDENT'S OFFICE
 Dr. Donald Aguillard

Cost-Center: 1102
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14	2014-15	2015-16		2016-17
	ACTUAL	ACTUAL	BUDGET	CHANGE	ADOPTED BUDGET
7111 Admin Salaries	193,320	205,686	212,296	0	212,296
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	107,732	107,660	108,707	1,048	109,755
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	2,030	(2,030)	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	16,612	17,857	11,433	2,030	13,463
7140 Other Salaries	8,400	10,954	20,000	0	20,000
7210 Employee Benefits	105,810	109,777	111,663	(7,475)	104,187
7310 Purch. Services	44,400	8,869	37,745	2,500	40,245
7330 Staff Dev/Travel Exp	28,422	3,052	4,914	0	4,914
7410 Supplies/Materials	5,999	5,847	8,601	(1,073)	7,528
7500 Other	969	11,567	17,477	(6,542)	10,935
Total Expenditures	\$511,664	\$481,269	\$534,866	(\$11,543)	\$523,324
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	3.00	3.00	3.00	0.00	3.00

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

Program/Department: LEGAL SERVICES
 Budget Supervisor: Dr. Donald Aguillard

Cost-Center: 1107
 Fund: 01 GENERAL FUND
 Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	119,256	411,262	235,000	156,000	391,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	<u>\$119,256</u>	<u>\$411,262</u>	<u>\$235,000</u>	<u>\$156,000</u>	<u>\$391,000</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

SUPERINTENDENT SEARCH - Inactive
 Billy Guidry

Cost-Center: 1108
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funding for the hiring process for the position of Superintendent. Superintendent provides leadership, direction, and establishes goals for the district to ensure and maximize student success.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funding for the hiring process for the position of Superintendent. Superintendent provides leadership, direction, and establish goals for teachers in all district schools to maximize student success.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	13,963	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	\$0	\$13,963	\$0	\$0	\$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

WORKERS' COMP. PAYMENTS
Ramona Bernard

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	2,554,026	2,043,488	2,875,753	7,250	2,883,003
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	589,148	111,000	111,750	(7,250)	104,500
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	361,151	422,318	429,390	0	429,390
Total Expenditures	\$3,504,325	\$2,576,806	\$3,416,893	\$0	\$3,416,893
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

INSURANCE ADMINISTRATION
 Ramona Bernard

Cost-Center: 1110
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	649,808	700,888	522,430	(8,465)	513,965
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	2,530,358	2,742,763	1,989,779	305,560	2,295,339
Total Expenditures	<u>\$3,180,166</u>	<u>\$3,443,651</u>	<u>\$2,512,208</u>	<u>\$297,095</u>	<u>\$2,809,303</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

RISK MANAGEMENT
 Ramona Bernard

Cost-Center: 1111
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14	2014-15	2015-16		2016-17
	ACTUAL	ACTUAL	BUDGET	CHANGE	ADOPTED BUDGET
7111 Admin Salaries	43,475	43,874	44,273	399	44,672
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	16,664	17,294	17,148	(30)	17,118
7310 Purch. Services	196,920	173,678	216,928	0	216,928
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	1,632	(32)	1,600
7500 Other	36,325	3,820	73,738	32	73,770
Total Expenditures	\$293,384	\$238,666	\$353,719	\$369	\$354,088
STAFF FTE:					
Admin/Prof FTE	0.50	0.50	0.50	0.00	0.50
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.50	0.50	0.50	0.00	0.50

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

Program/Department:
Budget Supervisor:

ELECTIONS EXPENSE
 Dr. Donald Aguillard

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	50,000	0	50,000
Total Expenditures	\$0	\$0	\$50,000	\$0	\$50,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

SYSTEM TRAVEL/WORKSHOPS
 Dr. Donald Aguillard

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

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by utilizing funds to provide for staff training and travel due to insufficient funds.

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	1,966	(392)	1,574
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	\$0	\$0	\$1,966	(\$392)	\$1,574
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

LEGAL SERVICES-ADMIN

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

This cost center was eliminated with the start of the 2014-2015 fiscal year.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	464	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	333	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	<u>\$797</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

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

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	3,130	1,587	357	0	357
7114 ESP Salaries	4,404	5,984	14,559	0	14,559
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	2,440	2,438	5,113	0	5,113
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>
Total Expenditures	<u>\$9,973</u>	<u>\$10,010</u>	<u>\$20,029</u>	<u>\$0</u>	<u>\$20,029</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

OTHER COMMUNITY RELATIONS
 Billy Guidry

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	4,500	90,000	94,500
Total Expenditures	\$0	\$0	\$4,500	\$90,000	\$94,500
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

COMMUNITY COLLABORATION & PARTNERSHIP

Cost-Center: 1118
Fund: 01 GENERAL FUND
Date: 06/01/16

This cost center was eliminated and funds re-allocated to new cost centers during the 2015-2016 fiscal year to reflect new superintendent's reorganization.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	141,814	103,051	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	64,220	44,734	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	2,874	1,175	0	0	0
7210 Employee Benefits	83,132	60,199	0	0	0
7310 Purch. Services	19,886	7,441	0	0	0
7330 Staff Dev/Travel Exp	722	281	0	0	0
7410 Supplies/Materials	7,772	1,881	0	0	0
7500 Other	28,365	16,515	0	0	0
Total Expenditures	<u>\$348,785</u>	<u>\$235,277</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	2.00	2.00	0.00	0.00	0.00
ESP FTE	2.00	2.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>4.00</u>	<u>4.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

Public Information/Communications Dept
Joe Craig

Cost-Center: 1119
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by communicating the availability of instructional programs and district, instructional initiatives to parents and community stakeholders.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by communicating district initiatives, expectations and opportunities to all school faculties, through a variety of methods, including automated phone calls, press releases and internet postings.

	2013-14 ACTUAL (23)	2014-15 ACTUAL (23)	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	59,333	638	59,971
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	29,140	299	29,440
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	184	0	184
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	33,957	(27)	33,931
7310 Purch. Services	0	0	10,846	79,270	90,116
7330 Staff Dev/Travel Exp	0	0	0	1,800	1,800
7410 Supplies/Materials	0	0	0	6,206	6,206
7500 Other	0	0	15,633	4,705	20,338
Total Expenditures	\$0	\$0	\$149,092	\$92,892	\$241,984
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	2.00	0.00	2.00

(23) Due to this cost center being added in the 15/16 FY, no historical data is available.

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

Program/Department: School Improvement
 Budget Supervisor: Irma Trosclair

Cost-Center: 1120
 Fund: 01 GENERAL FUND
 Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by affording students high quality teachers, curriculum, and instruction.

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

	2013-14 ACTUAL (23)	2014-15 ACTUAL (23)	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	52,109	46,551	98,660
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	5,589	5,589
7310 Purch. Services	0	0	3,900	(900)	3,000
7330 Staff Dev/Travel Exp	0	0	1,200	0	1,200
7410 Supplies/Materials	0	0	3,100	750	3,850
7500 Other	0	0	100	0	100
Total Expenditures	\$0	\$0	\$60,409	\$51,989	\$112,399
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	1.00	0.00	1.00

(23) Due to this cost center being added in the 15/16 FY, no historical data is available.

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

Program/Department:
Budget Supervisor:

Academic Auditor
 Irma Trosclair

Cost-Center: 1121
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by affording students high quality teachers, curriculum, and instruction.

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

	2013-14 ACTUAL (23)	2014-15 ACTUAL (23)	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	57,453	57,453
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	7,571	7,571
7310 Purch. Services	0	0	0	3,000	3,000
7330 Staff Dev/Travel Exp	0	0	500	700	1,200
7410 Supplies/Materials	0	0	2,000	1,850	3,850
7500 Other	0	0	0	100	100
Total Expenditures	\$0	\$0	\$2,500	\$70,674	\$73,174
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	1.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	1.00	1.00

(23) Due to this cost center being added in the 15/16 FY, no historical data is available.

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

Program/Department:
Budget Supervisor:

PERSONNEL
 Joe Craig

Cost-Center: 1202
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14	2014-15	2015-16		2016-17
	ACTUAL	ACTUAL	BUDGET	CHANGE	ADOPTED BUDGET
7111 Admin Salaries	291,869	241,405	243,703	(99,834)	143,868
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	207,536	204,655	209,091	(6,108)	202,983
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	24,586	35,886	29,409	(3,585)	25,824
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	32,263	32,149	36,397	0	36,397
7140 Other Salaries	16,402	0	0	0	0
7210 Employee Benefits	274,568	259,634	326,961	(32,765)	294,196
7310 Purch. Services	195,478	207,600	223,789	(35,141)	188,649
7330 Staff Dev/Travel Exp	6,449	3,864	3,504	1,409	4,913
7410 Supplies/Materials	35,784	31,495	16,812	1,233	18,045
7500 Other	4,166	1,883	2,370	(95)	2,275
Total Expenditures	\$1,089,101	\$1,018,571	\$1,092,037	(\$174,886)	\$917,151
STAFF FTE:					
Admin/Prof FTE	4.00	3.00	3.00	(1.00)	2.00
ESP FTE	6.00	6.00	6.00	0.00	6.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	10.00	9.00	9.00	(1.00)	8.00

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

Program/Department:
Budget Supervisor:

MAINTENANCE
 Dwight Toland

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

GOALS:

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

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

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

	2013-14	2014-15	2015-16	CHANGE	2016-17 ADOPTED BUDGET
	ACTUAL	ACTUAL	BUDGET		
7111 Admin Salaries	76,678	40,083	119,823	(3,317)	116,506
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	1,342,149	1,281,987	1,361,795	(95,196)	1,266,599
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	60,702	28,588	51,088	(1)	51,087
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	93,565	81,174	128,323	0	128,323
7140 Other Salaries	0	71,483	62,403	0	62,403
7210 Employee Benefits	658,050	1,327,931	694,253	(91,352)	602,901
7310 Purch. Services	2,900,791	2,919,694	3,324,355	34,787	3,359,142
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	611,748	566,577	630,477	24,338	654,815
7500 Other	(9,852)	2,666	(8,869)	16,000	7,131
Total Expenditures	\$5,733,833	\$6,320,181	\$6,363,648	(\$114,741)	\$6,248,907
STAFF FTE:					
Admin/Prof FTE	1.00	0.50	1.50	0.00	1.50
ESP FTE	47.00	42.00	40.00	(3.00)	37.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	48.00	42.50	41.50	(3.00)	38.50

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

Program/Department: Chief Administrative Officer
Budget Supervisor: Joe Craig

Cost-Center: 1205
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing administrative feedback and support to school-based administrators and teachers.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by supporting school-based administrators.

	2013-14 ACTUAL (21)	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	6,757	106,898	(4,732)	102,166
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	51,073	473	51,547
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	1,980	63,995	(3,649)	60,346
7310 Purch. Services	0	0	4,673	(407)	4,267
7330 Staff Dev/Travel Exp	0	40	1,736	0	1,736
7410 Supplies/Materials	0	0	10,070	(4,138)	5,931
7500 Other	0	0	16,970	(8,870)	8,100
Total Expenditures	\$0	\$8,777	\$255,416	(\$21,323)	\$234,093
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	2.00	0.00	2.00

(21) Due to this cost center being added in the 14/15 FY, no historical data is available.

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

Program/Department:
Budget Supervisor:

CHILD WELFARE & ATTENDANCE
Steve Fruge

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	267,405	293,058	296,105	3,045	299,150
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	75,894	81,882	82,835	953	83,788
7121 Prof Substitutes	0	0	750	0	750
7124 ESP Substitutes	0	484	3,025	(2,534)	491
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	644	995	999	(200)	799
7140 Other Salaries	4,815	8,339	5,270	(1,055)	4,215
7210 Employee Benefits	141,555	160,001	160,407	(1,287)	159,120
7310 Purch. Services	12,334	7,211	15,718	0	15,718
7330 Staff Dev/Travel Exp	5,577	5,793	6,784	0	6,784
7410 Supplies/Materials	16,803	8,903	5,174	1,884	7,058
7500 Other	1,197	601	3,979	1,904	5,883
Total Expenditures	\$526,224	\$567,266	\$581,046	\$2,710	\$583,756
STAFF FTE:					
Admin/Prof FTE	6.00	5.00	5.00	0.00	5.00
ESP FTE	2.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	8.00	8.00	8.00	0.00	8.00

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

Program/Department: DISCIPLINE CENTER
 Budget Supervisor: Steve Fruge

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	560,883	573,579	711,901	34,245	746,146
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	249,458	280,042	459,173	(121,613)	337,560
7310 Purch. Services	0	0	100	0	100
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	<u>\$810,341</u>	<u>\$853,621</u>	<u>\$1,171,174</u>	<u>(\$87,368)</u>	<u>\$1,083,806</u>
STAFF FTE:					
Admin/Prof FTE	41.00	41.00	40.00	0.00	40.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>41.00</u>	<u>41.00</u>	<u>40.00</u>	<u>0.00</u>	<u>40.00</u>

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

Program/Department:
Budget Supervisor:

DIRECTOR OF ELEMENTARY SCHOOLS
Kathy Aloisio

Cost-Center: 1208
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students with the material and resources needed to achieve academic growth.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers with materials and resources to better provide quality instruction to their students.

	2013-14 ACTUAL (23)	2014-15 ACTUAL (23)	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	89,344	6,381	95,725
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	21,519	0	21,519
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	45,719	(4,317)	41,402
7310 Purch. Services	0	0	1,350	0	1,350
7330 Staff Dev/Travel Exp	0	0	3,300	0	3,300
7410 Supplies/Materials	0	0	6,000	(150)	5,850
7500 Other	0	0	5,300	0	5,300
Total Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$172,532</u>	<u>\$1,914</u>	<u>\$174,446</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.50	0.00	0.50
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>1.50</u>	<u>0.00</u>	<u>1.50</u>

(23) Due to this cost center being added in the 15/16 FY, no historical data is available.

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

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

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	5,600,449	6,231,567	5,492,343	0	5,492,343
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	(222,761)	(211,985)	(276,610)	0	(276,610)
Total Expenditures	\$5,377,688	\$6,019,581	\$5,215,733	\$0	\$5,215,733
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

DIRECTOR OF MIDDLE & SECONDARY SCHOOLS
 Brian Hebert

Cost-Center: 1215
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by improving the Lafayette Parish score by 2.5 DPS points each year, the graduation rate by 2% each year, high school aggregate SPS by 2.5 SPS points each year, and the middle school aggregate SPS by 2.5 SPS points each year.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by improving the average Compass Leader Score, Compass Teacher Score, and Transitional Growth score of Middle and Secondary School Principals by 2% each year.

	2013-14 ACTUAL (23)	2014-15 ACTUAL (23)	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	90,939	1,595	92,534
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	21,520	(1)	21,519
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	45,899	(441)	45,458
7310 Purch. Services	0	0	1,350	0	1,350
7330 Staff Dev/Travel Exp	0	0	3,300	0	3,300
7410 Supplies/Materials	0	0	6,000	(150)	5,850
7500 Other	0	0	111,168	60,000	171,168
Total Expenditures	\$0	\$0	\$280,176	\$61,004	\$341,180
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.50	0.00	0.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	1.50	0.00	1.50

(23) Due to this cost center being added in the 15/16 FY, no historical data is available.

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

Program/Department: HVAC MAINTENANCE
 Budget Supervisor: Kyle Bordelon

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	71,528	37,163	97,115	0	97,115
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	6,813	6,813	0	6,813
7500 Other	0	0	0	0	0
Total Expenditures	<u>\$71,528</u>	<u>\$43,976</u>	<u>\$103,928</u>	<u>\$0</u>	<u>\$103,928</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department: PHYSICAL PLANT & GROUNDS
 Budget Supervisor: Dwight Toland

Cost-Center: 1224
 Fund: 01 GENERAL FUND
 Date: 06/01/16

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds to provide teachers with a clean classroom that will allow them to focus on instructing students and planning their lessons.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	487,349	440,561	359,434	(21,552)	337,882
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	15,572	22,559	5,024	15,000	20,024
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	1,797	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	240,067	226,551	201,634	(54,460)	147,174
7310 Purch. Services	238,271	192,139	410,196	(10,000)	400,196
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	534,015	515,025	482,906	(45,000)	437,906
7500 Other	0	0	1,250	0	1,250
Total Expenditures	<u>\$1,515,274</u>	<u>\$1,398,631</u>	<u>\$1,460,444</u>	<u>(\$116,012)</u>	<u>\$1,344,433</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	20.00	20.00	12.00	(1.00)	11.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>20.00</u>	<u>20.00</u>	<u>12.00</u>	<u>(1.00)</u>	<u>11.00</u>

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

Program/Department:
Budget Supervisor:

MIDDLE SCHOOL SUMMER PROGRAM
 Brian Hebert

Cost-Center: 1226
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	3,240	4,380	4,100	500	4,600
7112 Prof Salaries	61,320	58,561	46,639	12,000	58,639
7114 ESP Salaries	3,022	2,156	5,601	0	5,601
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	124	0	124
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	18,707	18,995	15,674	3,370	19,044
7310 Purch. Services	2,064	2,064	1,350	250	1,600
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	951	275	1,429	(300)	1,129
7500 Other	81	76	80	0	80
Total Expenditures	\$89,385	\$86,506	\$74,997	\$15,820	\$90,817
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: HIGH SCHOOL SUMMER PROGRAM
 Budget Supervisor: Brian Hebert

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	2,240	4,640	5,264	720	5,984
7112 Prof Salaries	46,675	52,998	56,668	0	56,668
7114 ESP Salaries	2,492	2,769	3,126	150	3,276
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	14,723	17,790	18,053	235	18,288
7310 Purch. Services	2,064	2,064	2,839	450	3,289
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	556	45	2,317	(352)	1,965
7500 Other	201	133	319	0	319
Total Expenditures	\$68,951	\$80,438	\$88,586	\$1,203	\$89,789
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

LEAP REMEDIATION SUMMER SCHOOL
Kathy Aloisio

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

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by teacher mentoring and using job embedded classroom experiences necessary to maximize student success.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	8,800	3,200	0	0	0
7112 Prof Salaries	269,081	5,081	2,018	(2,018)	0
7114 ESP Salaries	9,060	2,552	7,984	(7,984)	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	78,442	2,635	4,847	(4,847)	0
7310 Purch. Services	3,500	0	3,500	(3,500)	0
7330 Staff Dev/Travel Exp	19,825	0	0	0	0
7410 Supplies/Materials	11,020	3,820	1,049	22,388	23,437
7500 Other	3,577	0	4,040	(4,040)	0
Total Expenditures	\$403,306	\$17,288	\$23,437	\$0	\$23,437
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: VEHICLE MAINTENANCE
 Budget Supervisor: Dwight Toland

Cost-Center: 1231
 Fund: 01 GENERAL FUND
 Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	218,984	199,314	203,672	2,140	205,812
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	39,986	60,068	65,261	(25,000)	40,261
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	13,123	9,741	18,659	0	18,659
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	112,075	121,443	105,567	(1,465)	104,101
7310 Purch. Services	1,629,836	1,433,713	1,303,510	79,913	1,383,422
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	244,550	255,231	282,122	(100,000)	182,122
7500 Other	(80,083)	(112,467)	(99,500)	0	(99,500)
Total Expenditures	\$2,178,471	\$1,967,042	\$1,879,291	(\$44,413)	\$1,834,878
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	5.00	5.00	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	5.00	5.00	5.00	0.00	5.00

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

Program/Department: CUSTODIAL OPERATIONS
 Budget Supervisor: Kyle Bordelon

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	100,786	101,772	79,492	4,246	83,738
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	152,025	136,526	141,745	(15,232)	126,513
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	388,194	266,619	321,955	0	321,955
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	39,818	30,523	37,877	0	37,877
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	169,106	157,377	154,586	(29,150)	125,435
7310 Purch. Services	1,155	3,601	6,010	900	6,910
7330 Staff Dev/Travel Exp	0	0	286	0	286
7410 Supplies/Materials	510,826	501,175	479,617	(125,280)	354,337
7500 Other	403	0	115	600	715
Total Expenditures	<u>\$1,362,312</u>	<u>\$1,197,591</u>	<u>\$1,221,683</u>	<u>(\$163,916)</u>	<u>\$1,057,766</u>
STAFF FTE:					
Admin/Prof FTE	2.00	2.00	2.00	0.00	2.00
ESP FTE	0.50	1.00	1.00	0.00	1.00
Other FTE	<u>5.50</u>	<u>4.25</u>	<u>4.75</u>	<u>(0.75)</u>	<u>4.00</u>
FTE Totals	<u>8.00</u>	<u>7.25</u>	<u>7.75</u>	<u>(0.75)</u>	<u>7.00</u>

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

Program/Department: NATIONAL BOARD CERTIFICATION
 Budget Supervisor: Joe Craig

Cost-Center: 1237
 Fund: 01 GENERAL FUND
 Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	596,361	305,990	365,000	(75,000)	290,000
7210 Employee Benefits	165,645	88,175	100,510	(22,428)	78,083
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	<u>\$762,006</u>	<u>\$394,165</u>	<u>\$465,510</u>	<u>(\$97,428)</u>	<u>\$368,083</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department: HEALTH & WELLNESS
Budget Supervisor: Vacant

Cost-Center: 1238
Fund: 01 GENERAL FUND
Date: 06/01/16

This cost center was eliminated with the start of the 2015-2016 fiscal year.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	196,422	149,108	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	101,717	99,752	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	120,980	102,744	0	0	0
7310 Purch. Services	4,633	1,522	0	0	0
7330 Staff Dev/Travel Exp	2,787	2,739	0	0	0
7410 Supplies/Materials	4,527	107,009	0	0	0
7500 Other	913	192	0	0	0
Total Expenditures	\$431,978	\$463,065	\$0	\$0	\$0
STAFF FTE:					
Admin/Prof FTE	3.00	2.00	0.00	0.00	0.00
ESP FTE	1.00	1.00	0.00	0.00	0.00
Other FTE	3.00	2.50	0.00	0.00	0.00
FTE Totals	7.00	5.50	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

MENTAL HEALTH SERVICES
Steve Fruge

Cost-Center: 1239
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	10,591	61,367	0	0	0
7112 Prof Salaries	884,387	855,642	415,008	80,784	495,793
7114 ESP Salaries	25,944	23,778	69,545	(11,331)	58,214
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	320,458	328,979	154,465	24,839	179,304
7310 Purch. Services	24,808	9,020	7,582	0	7,582
7330 Staff Dev/Travel Exp	0	2,478	10,081	(5,000)	5,081
7410 Supplies/Materials	14,101	13,199	7,570	(16)	7,554
7500 Other	0	0	0	0	0
Total Expenditures	<u>\$1,280,289</u>	<u>\$1,294,463</u>	<u>\$664,250</u>	<u>\$89,276</u>	<u>\$753,526</u>
STAFF FTE:					
Admin/Prof FTE	13.00	14.00	9.00	(1.00)	8.00
ESP FTE	1.00	1.00	0.00	2.50	2.50
Other FTE	0.00	0.00	3.00	(3.00)	0.00
FTE Totals	<u>14.00</u>	<u>15.00</u>	<u>12.00</u>	<u>(1.50)</u>	<u>10.50</u>

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

Program/Department: EXECUTIVE DIRECTOR AND CFO
 Budget Supervisor: Billy Guidry

Cost-Center: 1301
 Fund: 01 GENERAL FUND
 Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	107,808	108,749	109,689	940	110,629
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	40,238	41,140	41,613	473	42,086
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	56,287	58,450	57,791	(782)	57,009
7310 Purch. Services	588	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	565	0	565
7410 Supplies/Materials	432	480	867	49	916
7500 Other	354	0	337	(100)	237
Total Expenditures	\$205,708	\$208,819	\$210,862	\$580	\$211,442
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	2.00	2.00	0.00	2.00

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

Program/Department: FINANCE & PAYROLL
 Budget Supervisor: Matthew Dugas

Cost-Center: 1302
 Fund: 01 GENERAL FUND
 Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	160,395	164,247	165,752	1,505	167,256
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	177,971	177,912	179,760	1,848	181,608
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	1,689	3,417	1,026	0	1,026
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	33,155	33,855	38,243	0	38,243
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	131,834	135,018	131,930	(736)	131,194
7310 Purch. Services	79,703	80,751	138,881	5,235	144,116
7330 Staff Dev/Travel Exp	613	208	1,000	0	1,000
7410 Supplies/Materials	16,433	12,516	11,814	(629)	11,185
7500 Other	15,092	16,880	18,804	0	18,804
Total Expenditures	\$616,885	\$624,804	\$687,210	\$7,222	\$694,432
STAFF FTE:					
Admin/Prof FTE	2.00	2.00	2.00	0.00	2.00
ESP FTE	5.00	5.00	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	7.00	7.00	7.00	0.00	7.00

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

Program/Department:
Budget Supervisor:

PURCHASING
Lee Francis

Cost-Center: 1303
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	46,520	51,036	51,623	588	52,211
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	57,294	55,470	61,691	741	62,433
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	38,113	40,452	40,733	(270)	40,463
7310 Purch. Services	5,398	3,379	6,000	0	6,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	2,447	4,091	4,371	(250)	4,121
7500 Other	399	299	453	0	453
Total Expenditures	\$150,171	\$154,727	\$164,872	\$809	\$165,680
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	3.00	3.00	3.00	0.00	3.00

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

Program/Department: COMPUTER SERVICES
 Budget Supervisor: LaShona Dickerson

Cost-Center: 1304
 Fund: 01 GENERAL FUND
 Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	349,856	405,198	356,576	(8,682)	347,894
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	50,687	50,600	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	518	1,000	(1,000)	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	154,995	180,788	133,254	(3,430)	129,823
7310 Purch. Services	392,824	440,212	486,275	7,270	493,545
7330 Staff Dev/Travel Exp	1,302	153	2,344	0	2,344
7410 Supplies/Materials	9,555	3,800	53,985	(6,510)	47,475
7500 Other	349	131	1,390	0	1,390
Total Expenditures	<u>\$959,566</u>	<u>\$1,081,401</u>	<u>\$1,034,824</u>	<u>(\$12,352)</u>	<u>\$1,022,471</u>
STAFF FTE:					
Admin/Prof FTE	7.00	7.00	6.00	0.00	6.00
ESP FTE	1.00	1.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>8.00</u>	<u>8.00</u>	<u>6.00</u>	<u>0.00</u>	<u>6.00</u>

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

Program/Department:
Budget Supervisor:

WAREHOUSE
Pat Credeur

Cost-Center: 1306
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	69,218	69,830	69,830	587	70,417
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	255,564	253,937	283,145	(18,232)	264,913
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	3,261	0	1,886	0	1,886
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	3,354	2,075	3,500	0	3,500
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	138,159	130,971	134,255	2,838	137,093
7310 Purch. Services	30,122	27,378	41,365	3,406	44,772
7330 Staff Dev/Travel Exp	0	0	86	0	86
7410 Supplies/Materials	12,010	42,336	44,639	(4,096)	40,543
7500 Other	0	180	1,000	2,500	3,500
Total Expenditures	<u>\$511,687</u>	<u>\$526,706</u>	<u>\$579,706</u>	<u>(\$12,997)</u>	<u>\$566,709</u>
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	8.00	11.00	9.00	(1.00)	8.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FTE Totals	<u>9.00</u>	<u>12.00</u>	<u>10.00</u>	<u>(1.00)</u>	<u>9.00</u>

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

Program/Department:
Budget Supervisor:

GENERAL & ADMINISTRATIVE
Billy Guidry

Cost-Center: 1307
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	16,391	16,574	16,940	0	16,940
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	750	0	750
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,254	1,268	1,426	(43)	1,383
7310 Purch. Services	102,536	91,419	103,112	(2,080)	101,032
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	6,528	5,942	6,558	5	6,563
7500 Other	99,841	5,801	6,765	1,500	8,265
Total Expenditures	<u>\$226,551</u>	<u>\$121,004</u>	<u>\$135,551</u>	<u>(\$618)</u>	<u>\$134,933</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.50	0.50	0.50	0.00	0.50
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FTE Totals	<u>0.50</u>	<u>0.50</u>	<u>0.50</u>	<u>0.00</u>	<u>0.50</u>

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

Program/Department: LAND MANAGEMENT
 Budget Supervisor: Matthew Dugas

Cost-Center: 1308
 Fund: 01 GENERAL FUND
 Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	7,931	7,888	12,500	0	12,500
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	\$7,931	\$7,888	\$12,500	\$0	\$12,500
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

TRANSPORTATION
Damon Evans

Cost-Center: 1309
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	148,791	138,404	139,949	1,543	141,492
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	9,694,469	9,214,451	10,666,293	(615,845)	10,050,448
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	768,755	811,040	287,151	215,786	502,937
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	56,205	98,794	40,438	0	40,438
7140 Other Salaries	545,543	523,169	308,375	(68,994)	239,381
7210 Employee Benefits	3,759,933	3,817,019	4,273,519	(413,232)	3,860,286
7310 Purch. Services	1,984,388	2,081,915	2,070,147	(1,548,705)	521,442
7330 Staff Dev/Travel Exp	4,080	83	5,898	0	5,898
7410 Supplies/Materials	10,650	13,880	25,123	66,755	91,878
7500 Other	(619,314)	(608,645)	(459,629)	829	(458,800)
Total Expenditures	\$16,353,501	\$16,090,109	\$17,357,264	(\$2,361,863)	\$14,995,401
STAFF FTE:					
Admin/Prof FTE	2.00	2.00	2.00	0.00	2.00
ESP FTE	375.00	375.00	372.00	0.00	372.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	377.00	377.00	374.00	0.00	374.00

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

Program/Department:
Budget Supervisor:

SCHOOL FOOD SERVICE
Billy Guidry

Cost-Center: 1310
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	6,885	6,290	13,000	0	13,000
Total Expenditures	\$6,885	\$6,290	\$13,000	\$0	\$13,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

SCHOOL ACCOUNTING AUDITOR
 Leah Tapo

Cost-Center: 1311
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	112,513	95,786	113,682	(10,037)	103,646
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	25,018	34,018	36,437	(5,256)	31,181
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	1,539	0	1,539
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	47,698	51,524	60,338	(17,905)	42,433
7310 Purch. Services	56	22	1,430	0	1,430
7330 Staff Dev/Travel Exp	1,049	1,084	1,207	0	1,207
7410 Supplies/Materials	1,672	500	4,865	(149)	4,716
7500 Other	0	0	250	0	250
Total Expenditures	\$188,006	\$182,935	\$219,748	(\$33,346)	\$186,402
STAFF FTE:					
Admin/Prof FTE	2.00	2.00	2.00	0.00	2.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	3.00	3.00	3.00	0.00	3.00

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

Program/Department:
Budget Supervisor:

BUDGET & ACCOUNTING
 Stephanie Richard

Cost-Center: 1312
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	363,432	383,772	368,870	1,111	369,981
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	249,709	265,122	270,418	2,954	273,372
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	1,000	0	1,000
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	228,419	249,238	246,271	(5,861)	240,409
7310 Purch. Services	65	110	332	0	332
7330 Staff Dev/Travel Exp	57	0	143	0	143
7410 Supplies/Materials	15,562	16,169	15,127	(1,016)	14,111
7500 Other	0	0	100	(100)	0
Total Expenditures	\$857,243	\$914,410	\$902,261	(\$2,912)	\$899,348
STAFF FTE:					
Admin/Prof FTE	7.00	6.70	5.70	1.00	6.70
ESP FTE	9.00	9.00	9.00	(1.00)	8.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	16.00	15.70	14.70	0.00	14.70

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

Program/Department:
Budget Supervisor:

COPIER PURCHASE: SELF FINANCE
Matthew Dugas

Cost-Center: 1313
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	158,647	62,553	218,505	(25,505)	193,000
7500 Other	(136,339)	(116,401)	(140,505)	25,505	(115,000)
Total Expenditures	\$22,308	(\$53,848)	\$78,000	\$0	\$78,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

GENERAL & ADMIN - TELECOMMUNICATIONS
 LaShona Dickerson

Cost-Center: 1314
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	4,216	4,593	12,905	0	12,905
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	500	0	500
7500 Other	0	0	0	0	0
Total Expenditures	<u>\$4,216</u>	<u>\$4,593</u>	<u>\$13,405</u>	<u>\$0</u>	<u>\$13,405</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

GENERAL & ADMIN - COPIERS
 LaShona Dickerson

Cost-Center: 1315
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	6,987	7,075	15,380	0	15,380
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	6,987	2,546	19,700	0	19,700
7500 Other	(3,028)	(2,562)	(23,400)	0	(23,400)
Total Expenditures	\$10,946	\$7,059	\$11,680	\$0	\$11,680
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

DISTRICT PLANNING ADMINISTRATOR
Sandra Billeaudeau

Cost-Center: 1316
Fund: 01 GENERAL FUND
Date: 06/01/16

This cost center was eliminated with the start of the 2016/17 fiscal year.

	2013-14 ACTUAL (23)	2014-15 ACTUAL (23)	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	97,806	(97,806)	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	33,859	(33,859)	0
7310 Purch. Services	0	0	13,010	(13,010)	0
7330 Staff Dev/Travel Exp	0	0	1,800	(1,800)	0
7410 Supplies/Materials	0	0	4,600	(4,600)	0
7500 Other	0	0	5,300	(5,300)	0
Total Expenditures	\$0	\$0	\$156,375	(\$156,375)	\$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	1.00	(1.00)	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	1.00	(1.00)	0.00

(23) Due to this cost center being added in the 15/16 FY, no historical data is available.

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

Program/Department:
Budget Supervisor:

GRANT COMPLIANCE
Billy Guidry

Cost-Center: 1323
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	144,307	44,661	50,000	0	50,000
Total Expenditures	<u>\$144,307</u>	<u>\$44,661</u>	<u>\$50,000</u>	<u>\$0</u>	<u>\$50,000</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

ASSISTANT SUPERINTENDENT

Cost-Center: 1401
Fund: 01 GENERAL FUND
Date: 06/01/16

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	115,486	116,520	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	189,930	196,023	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	3,748	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	91,016	110,055	0	0	0
7310 Purch. Services	29,638	8,242	0	0	0
7330 Staff Dev/Travel Exp	911	1,109	0	0	0
7410 Supplies/Materials	18,481	8,717	0	0	0
7500 Other	167,276	139,290	0	0	0
Total Expenditures	\$616,484	\$579,955	\$0	\$0	\$0
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	0.00	0.00	0.00
ESP FTE	6.00	6.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	7.00	7.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

K-12 MATH & SCIENCE
Jamie Hebert

Cost-Center: 1402
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing of teaching material, supplies, and equipment which help enhance learning the Louisiana Student Standards in math or providing professional development for math teachers.

Enhancing Quality of Teacher Performance: The goal of enhancing the quality of teacher performance will be addressed by providing professional development on district designated days, job embedded PLC, observation and feedback where they will learn about LA state standards and strategies that will be used in their classroom to fully implement the standards. The teachers will be encouraged to share their knowledge gained with other teachers in the parish.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	75,128	75,903	75,904	(6,201)	69,703
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	1,049	111	700	0	700
7140 Other Salaries	12,335	9,995	7,347	0	7,347
7210 Employee Benefits	25,125	25,288	23,313	(2,317)	20,996
7310 Purch. Services	12,993	865	1,156	0	1,156
7330 Staff Dev/Travel Exp	845	770	1,000	0	1,000
7410 Supplies/Materials	11,969	10,903	16,282	(226)	16,056
7500 Other	3,673	5,927	6,830	0	6,830
Total Expenditures	\$143,117	\$129,762	\$132,531	(\$8,744)	\$123,788
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

CAREER & TECHNICAL EDUCATION
Robin Olivier

Cost-Center: 1403
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	146,610	139,893	164,564	(8,953)	155,610
7112 Prof Salaries	44,593	28,892	0	0	0
7114 ESP Salaries	55,858	12,199	20,000	0	20,000
7121 Prof Substitutes	3,402	2,148	3,769	0	3,769
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	19,933	9,375	25,956	0	25,956
7210 Employee Benefits	81,257	68,219	69,824	(5,699)	64,125
7310 Purch. Services	117,266	102,953	144,201	7,071	151,272
7330 Staff Dev/Travel Exp	11,746	11,047	23,785	1,500	25,285
7410 Supplies/Materials	251,365	382,982	362,938	5,237	368,175
7500 Other	157,272	412,595	456,436	995	457,431
Total Expenditures	<u>\$889,301</u>	<u>\$1,170,302</u>	<u>\$1,271,471</u>	<u>\$151</u>	<u>\$1,271,622</u>
STAFF FTE:					
Admin/Prof FTE	2.00	3.00	2.00	0.00	2.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FTE Totals	<u>2.00</u>	<u>3.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>

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

Program/Department:
Budget Supervisor:

SPECIAL EDUCATION PROGRAMS
 Bart Thibodeaux

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	175,820	186,812	187,291	1,771	189,062
7112 Prof Salaries	27,879	27,332	27,574	144	27,718
7114 ESP Salaries	65,075	66,618	67,329	(35,772)	31,557
7121 Prof Substitutes	0	0	300	2,000	2,300
7124 ESP Substitutes	656	254	254	0	254
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	884	0	884
7140 Other Salaries	5,240	10,972	9,900	(3,000)	6,900
7210 Employee Benefits	87,860	95,306	101,599	(18,528)	83,072
7310 Purch. Services	9,364	3,235	1,640	1	1,641
7330 Staff Dev/Travel Exp	79,358	79,006	80,804	1,000	81,804
7410 Supplies/Materials	4,849	49,222	50,069	0	50,069
7500 Other	9,991	0	0	0	0
Total Expenditures	<u>\$466,092</u>	<u>\$518,756</u>	<u>\$527,645</u>	<u>(\$52,384)</u>	<u>\$475,261</u>
STAFF FTE:					
Admin/Prof FTE	2.50	3.00	3.00	0.00	3.00
ESP FTE	2.00	2.00	2.00	(1.00)	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>4.50</u>	<u>5.00</u>	<u>5.00</u>	<u>(1.00)</u>	<u>4.00</u>

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

Program/Department:
Budget Supervisor:

LPSS MEDIA CENTER
 Geri Kaye Victorian

Cost-Center: 1405
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7112 Prof Salaries	77,453	78,203	79,003	775	79,778
7114 ESP Salaries	52,101	41,399	52,313	6,150	58,463
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	823	2,012	1,196	886	2,083
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	189	0	0	0	0
7140 Other Salaries	3,530	2,330	3,173	(1,373)	1,800
7210 Employee Benefits	55,099	50,849	59,022	(2,660)	56,362
7310 Purch. Services	78,602	74,503	77,074	245	77,319
7330 Staff Dev/Travel Exp	1,321	925	1,480	(80)	1,400
7410 Supplies/Materials	25,448	25,479	22,644	(415)	22,229
7500 Other	947	99	120	0	120
Total Expenditures	<u>\$295,512</u>	<u>\$275,800</u>	<u>\$296,026</u>	<u>\$3,529</u>	<u>\$299,554</u>
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FTE Totals	<u>3.00</u>	<u>3.00</u>	<u>3.00</u>	<u>0.00</u>	<u>3.00</u>

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

Program/Department:
Budget Supervisor:

PUPIL APPRAISAL PROGRAM
Bart Thibodeaux

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	1,738,732	1,654,731	1,749,066	148,358	1,897,424
7114 ESP Salaries	89,148	88,435	89,400	963	90,363
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	625	875	1,000	0	1,000
7210 Employee Benefits	632,178	644,527	691,718	3,866	695,584
7310 Purch. Services	3,348	734	2,431	0	2,431
7330 Staff Dev/Travel Exp	15,886	15,863	30,038	0	30,038
7410 Supplies/Materials	430	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	\$2,480,348	\$2,405,165	\$2,563,653	\$153,186	\$2,716,839
STAFF FTE:					
Admin/Prof FTE	29.00	29.00	29.00	0.00	29.00
ESP FTE	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	32.00	32.00	32.00	0.00	32.00

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

Program/Department:
Budget Supervisor:

ATHLETICS & PHYSICAL EDUCATION
 Bobby Badeaux

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	75,201	84,428	85,203	776	85,979
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	705	240	1,000	0	1,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	1,187	0	1,094	0	1,094
7210 Employee Benefits	28,658	32,601	31,893	(185)	31,709
7310 Purch. Services	11,798	24,640	58,285	2,891	61,176
7330 Staff Dev/Travel Exp	1,709	460	5,177	(2,891)	2,286
7410 Supplies/Materials	103,507	66,889	129,796	(41)	129,755
7500 Other	9,890	4,727	10,170	0	10,170
Total Expenditures	<u>\$232,655</u>	<u>\$213,985</u>	<u>\$322,618</u>	<u>\$550</u>	<u>\$323,168</u>
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>

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

Program/Department: LEAP
Budget Supervisor: Kathy Aloisio

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

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by giving teachers the needed materials to better address the identified student deficiencies.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	10,920	0	10,920
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	3,315	0	3,315
7210 Employee Benefits	0	0	3,950	0	3,950
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	47,686	0	40,099	0	40,099
7500 Other	0	0	0	0	0
Total Expenditures	<u>\$47,686</u>	<u>\$0</u>	<u>\$58,284</u>	<u>\$0</u>	<u>\$58,284</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

INSTRUCTIONAL TECHNOLOGY
 LaShona Dickerson

Cost-Center: 1415
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	409,708	364,634	347,222	(4,735)	342,487
7112 Prof Salaries	0	16,103	79,992	17,144	97,136
7114 ESP Salaries	522,386	522,960	570,524	(25,764)	544,760
7121 Prof Substitutes	0	0	2,500	0	2,500
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	13,992	13,469	37,015	0	37,015
7140 Other Salaries	52,183	52,970	112,000	0	112,000
7210 Employee Benefits	375,236	374,337	440,586	(11,263)	429,323
7310 Purch. Services	213,724	127,741	194,794	117,814	312,608
7330 Staff Dev/Travel Exp	13,922	2,088	15,697	0	15,697
7410 Supplies/Materials	178,581	243,731	284,391	(1,690)	282,701
7500 Other	1,660	1,261	3,200	0	3,200
Total Expenditures	\$1,781,390	\$1,719,296	\$2,087,922	\$91,505	\$2,179,427
STAFF FTE:					
Admin/Prof FTE	7.00	7.00	7.00	2.00	9.00
ESP FTE	13.00	14.00	14.00	(2.00)	12.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	20.00	21.00	21.00	0.00	21.00

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

Program/Department: K-12 ENGLISH & LANGUAGE ARTS
Budget Supervisor: Stephanie Bordelon

Cost-Center: 1417
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by strengthening instructional pedagogy and making data driven decisions.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing feedback on instructional practices through walkthroughs, providing district wide professional development in best practices in the areas of reading and writing, and by working to secure the necessary instructional materials.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	74,253	70,548	71,323	705	72,028
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	865	73	120	2,326	2,446
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	56	0	0	0	0
7140 Other Salaries	12,650	8,750	10,792	1,200	11,992
7210 Employee Benefits	30,134	29,860	31,576	(579)	30,997
7310 Purch. Services	13,671	4,566	5,240	2,268	7,508
7330 Staff Dev/Travel Exp	932	897	1,485	0	1,485
7410 Supplies/Materials	9,767	21,338	17,504	(7,880)	9,624
7500 Other	8,239	3,042	9,097	2,353	11,450
Total Expenditures	\$150,568	\$139,074	\$147,137	\$393	\$147,530
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department: SECURITY-TECHNOLOGY
Budget Supervisor: LaShona Dickerson

Cost-Center: 1419
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	29,767	48,687	49,274	587	49,862
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	11,498	19,646	19,599	(107)	19,492
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	127,071	140,691	150,000	50,000	200,000
7500 Other	22,868	0	0	0	0
Total Expenditures	\$191,204	\$209,024	\$218,873	\$50,480	\$269,353
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

GUIDANCE, TESTING, & STUDENT RECORDS
 Annette Samec

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

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by a strong developmental guidance program in K-12. The professional school counselor plays an active role in creating an educational environment which fosters high academic achievement and healthy development for all students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing direct support to a strong school counseling program which in turn impacts the quality of teacher performance. Support is provided through individual and small group counseling for students, classroom guidance lessons, parental interventions, and community involvement.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	168,815	170,289	170,990	(7,978)	163,012
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	90,643	91,868	99,374	1,838	101,213
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	6,263	3,801	6,873	228	7,100
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	725	65	0	0	0
7210 Employee Benefits	94,417	98,067	100,437	(17,551)	82,886
7310 Purch. Services	9,639	4,758	5,394	0	5,394
7330 Staff Dev/Travel Exp	814	0	600	200	800
7410 Supplies/Materials	44,248	34,593	44,573	(1,220)	43,353
7500 Other	15,009	13,023	11,715	200	11,915
Total Expenditures	\$430,573	\$416,465	\$439,955	(\$24,283)	\$415,672
STAFF FTE:					
Admin/Prof FTE	2.00	2.00	2.00	0.00	2.00
ESP FTE	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	5.00	5.00	5.00	0.00	5.00

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

Program/Department: ADULT & COMMUNITY EDUCATION
Budget Supervisor: Virginia Rabalais

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	75,903	76,678	76,678	13,176	89,854
7112 Prof Salaries	5,940	6,018	6,720	(6,720)	0
7114 ESP Salaries	30,753	31,118	31,556	376	31,932
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	1,737	174	434	0	434
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	37,079	40,818	43,981	3,393	47,375
7310 Purch. Services	6,025	7,709	6,200	800	7,000
7330 Staff Dev/Travel Exp	414	611	696	0	696
7410 Supplies/Materials	8,312	1,542	2,278	(60)	2,218
7500 Other	1,667	1,059	2,076	(800)	1,276
Total Expenditures	\$167,830	\$165,726	\$170,619	\$10,165	\$180,784
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	2.00	2.00	0.00	2.00

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

Program/Department:
Budget Supervisor:

NURSING PGM/HEALTH SVCS
 Sharon Richad

Cost-Center: 1424
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14	2014-15	2015-16	CHANGE	2016-17 ADOPTED BUDGET
	ACTUAL	ACTUAL	BUDGET		
7111 Admin Salaries	120,385	99,574	73,580	716	74,295
7112 Prof Salaries	1,176,038	1,240,295	1,126,694	(25,973)	1,100,721
7114 ESP Salaries	40,655	40,462	40,828	365	41,193
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	561	0	561
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	7,855	4,443	17,657	0	17,657
7210 Employee Benefits	552,201	580,476	523,739	(39,375)	484,365
7310 Purch. Services	27,203	29,188	23,846	0	23,846
7330 Staff Dev/Travel Exp	10,366	8,053	13,432	0	13,432
7410 Supplies/Materials	4,966	18,567	18,813	(820)	17,993
7500 Other	1,256	6,983	9,319	0	9,319
Total Expenditures	<u>\$1,940,924</u>	<u>\$2,028,040</u>	<u>\$1,848,469</u>	<u>(\$65,086)</u>	<u>\$1,783,383</u>
STAFF FTE:					
Admin/Prof FTE	32.00	32.00	33.00	0.00	33.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>33.00</u>	<u>33.00</u>	<u>34.00</u>	<u>0.00</u>	<u>34.00</u>

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

Program/Department:
Budget Supervisor:

NHS-ACADEMY OF BROADCASTING & JOURNALISM
 Robin Olivier

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

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students with a working understanding of the medium of radio with knowledge of moderate broadcasting production techniques. The study of media and communication technology is integrated with journalism and the English language arts skills of reading, writing, speaking, presenting, listening, and critical thinking. Students will be able to create original radio programming.

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	1,131	4,365	0	4,365
7121 Prof Substitutes	260	0	55	0	55
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	1,430	2,080	5,790	0	5,790
7210 Employee Benefits	773	699	1,949	(51)	1,898
7310 Purch. Services	6,824	14,066	10,408	0	10,408
7330 Staff Dev/Travel Exp	0	0	1,000	0	1,000
7410 Supplies/Materials	10,170	6,427	5,731	5,700	11,431
7500 Other	305	0	123	0	123
Total Expenditures	\$19,762	\$24,403	\$29,421	\$5,649	\$35,070
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

ADVANCE PLACEMENT
 Randy Bernard

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	26,528	3,069	15,158	0	15,158
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	764	3,248	2,250	0	2,250
7500 Other	0	0	325	0	325
Total Expenditures	\$27,292	\$6,316	\$17,733	\$0	\$17,733
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

K-12 ART & MUSIC
Paget Guidry

Cost-Center: 1427
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing quality of teacher performance will be addressed by supporting staff development through workshops, classroom visits and demonstrations, study groups, and coaching.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	75,903	76,678	77,454	774	78,228
7112 Prof Salaries	42,077	77,306	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	5,852	665	2,500	0	2,500
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	10,695	3,240	6,595	0	6,595
7210 Employee Benefits	49,695	62,881	29,062	3,822	32,884
7310 Purch. Services	167,333	160,534	200,230	0	200,230
7330 Staff Dev/Travel Exp	27,731	8,327	13,653	5,255	18,908
7410 Supplies/Materials	282,768	296,856	380,884	(5,375)	375,509
7500 Other	3,710	4,179	4,550	0	4,550
Total Expenditures	\$665,765	\$690,667	\$714,928	\$4,477	\$719,405
STAFF FTE:					
Admin/Prof FTE	3.00	3.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	3.00	3.00	1.00	0.00	1.00

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

Program/Department: TEXTBOOKS
Budget Supervisor: Annette Samec

Cost-Center: 1428
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers with the tools necessary to maximize student success.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	39,950	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	1,770,029	1,343,235	4,006,519	2,338,966	6,345,485
7500 Other	0	0	0	0	0
Total Expenditures	<u>\$1,809,979</u>	<u>\$1,343,235</u>	<u>\$4,006,519</u>	<u>\$2,338,966</u>	<u>\$6,345,485</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

FOREIGN LANGUAGE
Tia LeBrun

Cost-Center: 1429
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing innovative and meaningful professional development opportunities in district and ensuring opportunities for attendance to relevant outside training.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers with training and tools but by also providing students with high quality and impactful classroom materials.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	84,428	85,204	85,979	775	86,754
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	2,130	700	778	0	778
7210 Employee Benefits	31,457	32,342	31,995	(239)	31,756
7310 Purch. Services	1,167	2,192	2,351	(400)	1,951
7330 Staff Dev/Travel Exp	4,931	5,082	7,056	0	7,056
7410 Supplies/Materials	4,485	333	481	357	838
7500 Other	57	19	140	39	179
Total Expenditures	<u>\$128,656</u>	<u>\$125,872</u>	<u>\$128,780</u>	<u>\$531</u>	<u>\$129,311</u>
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>1.00</u>

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

Program/Department: RTI & 504
 Budget Supervisor: Pam Dehm

Cost-Center: 1430
 Fund: 01 GENERAL FUND
 Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds for full implementation of the new reading series. In addition, this cost center covers all costs involved in the referral, screening, assessment, and programming for all dyslexic students in the district (K-12).

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to purchase state approved instructional programs/materials for dyslexic students.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	75,623	76,138	77,653	(1,946)	75,707
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	500	1,500	2,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	15,333	16,774	19,938	(5,832)	14,106
7210 Employee Benefits	34,471	36,148	38,472	(3,789)	34,684
7310 Purch. Services	62,757	50,418	72,848	(6,698)	66,150
7330 Staff Dev/Travel Exp	1,164	1,191	2,289	0	2,289
7410 Supplies/Materials	35,751	34,312	15,008	9,751	24,759
7500 Other	6,935	6,152	13,568	3,000	16,568
Total Expenditures	\$232,033	\$221,133	\$240,277	(\$4,014)	\$236,263
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department: ESL
 Budget Supervisor: Janie Ellison

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

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to follow federal guidelines to help local school district to screen for English language proficiency, place students in appropriate programs and monitor their progress. Translation services will also be available to parents of these students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to purchase testing materials, paying the partial salary of a language screener, and bilingual clerical assistant.

	2013-14 ACTUAL (21)	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	19,172	191	19,363
7112 Prof Salaries	0	5,448	59,737	(2,272)	57,465
7114 ESP Salaries	0	0	16,334	0	16,334
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	1,590	47,416	(2,633)	44,783
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	2,500	0	2,500
7410 Supplies/Materials	0	0	1,000	0	1,000
7500 Other	0	0	0	0	0
Total Expenditures	\$0	\$7,039	\$146,159	(\$4,714)	\$141,445
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	1.30	0.25	1.55
ESP FTE	0.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	1.00	2.30	0.25	2.55

(21) Due to this cost center being added in the 14/15 FY, no historical data is available.

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

Program/Department:
Budget Supervisor:

DIRECTOR OF ACADEMICS

Cost-Center: 1432
Fund: 01 GENERAL FUND
Date: 06/01/16

This cost center was eliminated and funds re-allocated to new cost centers during the 2015-2016 fiscal year to reflect new superintendent's reorganization.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	78,228	88,545	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	42,325	42,190	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	19,675	11,290	0	0	0
7210 Employee Benefits	51,539	52,435	0	0	0
7310 Purch. Services	130,996	112,830	0	0	0
7330 Staff Dev/Travel Exp	970	48	0	0	0
7410 Supplies/Materials	151,082	4,414	0	0	0
7500 Other	5,637	12,114	0	0	0
Total Expenditures	\$480,452	\$323,866	\$0	\$0	\$0
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	0.00	0.00	0.00
ESP FTE	1.00	1.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	2.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

N. P. MOSS PREPATORY PROGRAM
 Jody Duhon

Cost-Center: 1434
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	231,712	212,257	206,888	7,582	214,471
7112 Prof Salaries	2,521,988	2,171,938	2,631,522	153,143	2,784,665
7114 ESP Salaries	263,187	266,899	175,130	(18,244)	156,885
7121 Prof Substitutes	119,855	137,460	0	0	0
7124 ESP Substitutes	2,845	0	4,779	0	4,779
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	16,508	19,892	24,099	0	24,099
7210 Employee Benefits	1,230,918	1,129,451	1,157,420	154,808	1,312,228
7310 Purch. Services	403,889	384,100	381,333	(366,753)	14,580
7330 Staff Dev/Travel Exp	1,117	0	592	0	592
7410 Supplies/Materials	142,815	70,404	91,305	(2,827)	88,477
7500 Other	6,248	2,297	2,668	182	2,850
Total Expenditures	\$4,941,080	\$4,394,698	\$4,675,735	(\$72,109)	\$4,603,627
STAFF FTE:					
Admin/Prof FTE	82.00	64.00	78.00	6.00	84.00
ESP FTE	8.00	4.00	8.50	0.00	8.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	90.00	68.00	86.50	6.00	92.50

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

Program/Department:
Budget Supervisor:

ACADEMIC OFFICER-AHS ZONE

Cost-Center: 1435
Fund: 01 GENERAL FUND
Date: 06/01/16

This cost center was eliminated and funds re-allocated to new cost centers during the 2015-2016 fiscal year to reflect new superintendent's reorganization.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	77,453	82,076	0	0	0
7112 Prof Salaries	0	0	7,797	(7,797)	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	31,948	33,181	2,292	(2,292)	0
7310 Purch. Services	2,071	390	0	0	0
7330 Staff Dev/Travel Exp	1,511	1,998	0	0	0
7410 Supplies/Materials	103	224	0	0	0
7500 Other	208	0	0	0	0
Total Expenditures	<u>\$113,295</u>	<u>\$117,869</u>	<u>\$10,089</u>	<u>(\$10,089)</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department: DRIVER'S EDUCATION
 Budget Supervisor: Bobby Badeaux

Cost-Center: 1436
 Fund: 01 GENERAL FUND
 Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	500	0	500
7112 Prof Salaries	28,104	31,974	45,768	0	45,768
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	290	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	6,289	7,848	12,839	0	12,839
7310 Purch. Services	6,801	6,319	8,030	0	8,030
7330 Staff Dev/Travel Exp	0	0	234	0	234
7410 Supplies/Materials	417	767	1,550	300	1,850
7500 Other	2,728	3,658	3,340	(450)	2,890
Total Expenditures	\$44,339	\$50,856	\$72,261	(\$150)	\$72,111
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

ACADEMIC OFFICER-CHS ZONE

Cost-Center: 1437
Fund: 01 GENERAL FUND
Date: 06/01/16

This cost center was eliminated with the start of the 2014/15 fiscal year.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	16,837	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	6,284	0	0	0	0
7310 Purch. Services	775	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	118	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	<u>\$24,014</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	1.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

STUDENT REMEDIATION
Annette Samec

Cost-Center: 1438
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	3,449	0	115,119	(85,000)	30,119
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	264	0	31,945	(47,176)	(15,231)
7310 Purch. Services	9,980	0	11,152	(6,000)	5,152
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	6,783	110,995	8,449	(4,000)	4,449
7500 Other	0	0	0	0	0
Total Expenditures	<u>\$20,475</u>	<u>\$110,995</u>	<u>\$166,665</u>	<u>(\$142,176)</u>	<u>\$24,489</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

NEW SCHOOL YEAR-PRELIMINARY COSTS

Cost-Center: 1439
Fund: 01 GENERAL FUND
Date: 06/01/16

This cost center was eliminated with the start of the 2015/16 fiscal year.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	1,485	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	747	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	<u>\$1,485</u>	<u>\$747</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

ACADEMIC OFFICER-OCHS ZONE

Cost-Center: 1441
Fund: 01 GENERAL FUND
Date: 06/01/16

This cost center was eliminated and funds re-allocated to new cost centers during the 2015-2016 fiscal year to reflect new superintendent's reorganization.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	87,439	83,961	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	16,157	11,322	0	0	0
7310 Purch. Services	1,820	320	0	0	0
7330 Staff Dev/Travel Exp	1,058	1,108	0	0	0
7410 Supplies/Materials	100	1,671	0	0	0
7500 Other	58	0	0	0	0
Total Expenditures	<u>\$106,631</u>	<u>\$98,382</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

TESTING ASSESSMENT & EVALUATION
 Tom Spencer

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	57,542	74,137	74,837	700	75,537
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	43,000	33,880	34,246	365	34,611
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	43,616	19,169	54,775	0	54,775
7210 Employee Benefits	53,779	49,776	59,520	(3,397)	56,123
7310 Purch. Services	512	0	0	0	0
7330 Staff Dev/Travel Exp	28	0	350	0	350
7410 Supplies/Materials	2,159	3,335	3,578	(352)	3,226
7500 Other	0	0	0	0	0
Total Expenditures	<u>\$200,636</u>	<u>\$180,296</u>	<u>\$227,305</u>	<u>(\$2,684)</u>	<u>\$224,621</u>
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	2.00	2.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>3.00</u>	<u>3.00</u>	<u>2.00</u>	<u>0.00</u>	<u>2.00</u>

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

Program/Department:
Budget Supervisor:

ACADEMIC OFFICER-LHS ZONE

Cost-Center: 1443
Fund: 01 GENERAL FUND
Date: 06/01/16

This cost center was eliminated and funds re-allocated to new cost centers during the 2015-2016 fiscal year to reflect new superintendent's reorganization.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	80,553	81,328	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	32,801	34,119	0	0	0
7310 Purch. Services	1,832	845	0	0	0
7330 Staff Dev/Travel Exp	1,002	1,412	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	58	0	0	0	0
Total Expenditures	<u>\$116,247</u>	<u>\$117,704</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FTE Totals	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

CENTER FOR STAFF DEVELOPMENT
 Annette Samec

Cost-Center: 1444
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	3,779	0	3,779	(2,500)	1,279
7210 Employee Benefits	55	47	1,049	(724)	325
7310 Purch. Services	149,400	83,560	83,013	(49,435)	33,578
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	1,622	0	1,628	(1,628)	0
7500 Other	0	25	215	0	215
Total Expenditures	\$154,856	\$83,632	\$89,683	(\$54,287)	\$35,396
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

COMEAX HIGH-ACADEMY OF VISUAL & APPLIED ARTS
 Robin Olivier

Cost-Center: 1446
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	43,565	43,889	44,036	644	44,680
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	680	375	1,000	0	1,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	1,650	3,790	7,086	0	7,086
7210 Employee Benefits	21,089	22,964	23,755	955	24,710
7310 Purch. Services	509	456	2,629	1,005	3,634
7330 Staff Dev/Travel Exp	116	0	240	600	840
7410 Supplies/Materials	9,196	2,603	11,219	7,381	18,600
7500 Other	572	76	0	0	0
Total Expenditures	\$77,378	\$74,152	\$89,965	\$10,586	\$100,550
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

CONNECTIONS EXITING PATHWAYS
Robin Olivier

Cost-Center: 1447
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by preparing teachers to successfully complete the programmatic requirements as outlined for the Connections Exiting Pathways.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	73,121	104,402	78,428	52,546	130,974
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	920	195	920	0	920
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	926	4,869	926	0	926
7210 Employee Benefits	28,059	18,106	18,995	22,677	41,672
7310 Purch. Services	11,866	8,275	12,122	(0)	12,122
7330 Staff Dev/Travel Exp	3,613	1,876	4,290	0	4,290
7410 Supplies/Materials	22,469	6,759	12,680	(17)	12,663
7500 Other	945	0	725	0	725
Total Expenditures	\$141,919	\$144,484	\$129,086	\$75,205	\$204,292
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

CAREER CENTER-COSMETOLOGY ACAD.
 Robin Olivier

Cost-Center: 1448
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	6,580	4,310	6,458	0	6,458
7210 Employee Benefits	1,885	1,269	1,792	(52)	1,740
7310 Purch. Services	2,467	325	2,837	0	2,837
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	12,899	5,064	6,206	2,430	8,636
7500 Other	165	330	665	0	665
Total Expenditures	\$23,996	\$11,298	\$17,958	\$2,378	\$20,336
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: AHS AFJROTC Academy
 Budget Supervisor: Robin Olivier

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

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students pursuing junior reserve officer training in the Air Force ROTC program, a rigorous, challenging program of study in aerospace science and leadership education to prepare the student for continued learning in either an educational or military setting.

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

	2013-14 ACTUAL (23)	2014-15 ACTUAL (23)	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	1,328	(1,328)	0
7210 Employee Benefits	0	0	369	(369)	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	253	830	1,083
7410 Supplies/Materials	0	0	1,051	5,867	6,917
7500 Other	0	0	0	0	0
Total Expenditures	\$0	\$0	\$3,000	\$5,000	\$8,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

(23) Due to this cost center being added in the 15/16 FY, no historical data is available.

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

Program/Department:
Budget Supervisor:

AHS-ACADEMY OF BUSINESS & FINANCE
 Robin Olivier

Cost-Center: 1450
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	29,165	12,373	43,466	(6,456)	37,010
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,613	1,850	1,855	0	1,855
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	4,750	7,025	8,510	0	8,510
7210 Employee Benefits	13,799	6,565	19,860	1,516	21,375
7310 Purch. Services	7,725	5,556	7,449	0	7,449
7330 Staff Dev/Travel Exp	1,134	1,031	3,435	(321)	3,114
7410 Supplies/Materials	7,054	3,611	21,556	11,778	33,334
7500 Other	2,740	1,230	2,065	0	2,065
Total Expenditures	\$67,978	\$39,241	\$108,195	\$6,517	\$114,712
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

CHS-ACADEMY OF INFORMATION TECHNOLOGY
 Robin Olivier

Cost-Center: 1451
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14	2014-15	2015-16		2016-17
	ACTUAL	ACTUAL	BUDGET	CHANGE	ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	41,297	41,627	41,788	679	42,467
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,545	320	1,751	0	1,751
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	21,218	12,786	16,034	(1,224)	14,810
7210 Employee Benefits	15,358	15,273	15,272	(422)	14,850
7310 Purch. Services	26,149	8,345	8,610	2,875	11,484
7330 Staff Dev/Travel Exp	416	260	658	0	658
7410 Supplies/Materials	8,305	4,335	14,616	9,717	24,334
7500 Other	4,734	3,155	4,354	205	4,559
Total Expenditures	\$119,021	\$86,101	\$103,083	\$11,830	\$114,913
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department: LHS-ACADEMY OF HEALTH CARE
 Budget Supervisor: Robin Olivier

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

GOALS:

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

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

	2013-14	2014-15	2015-16		2016-17
	ACTUAL	ACTUAL	BUDGET	CHANGE	ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	40,578	44,018	49,929	(134)	49,794
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	690	283	524	0	524
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	22,085	9,545	7,774	0	7,774
7210 Employee Benefits	22,085	24,329	26,573	(1,185)	25,389
7310 Purch. Services	15,188	17,265	89,420	550	89,970
7330 Staff Dev/Travel Exp	1,781	913	1,461	200	1,661
7410 Supplies/Materials	18,940	7,579	6,738	14,750	21,488
7500 Other	638	62	85	0	85
Total Expenditures	\$121,986	\$103,994	\$182,504	\$14,181	\$196,685
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department: OCHS NJROTC Academy
 Budget Supervisor: Robin Olivier

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

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students pursuing junior reserve officer training in the NAVY ROTC program a rigorous, challenging program of study in naval science and leadership education to prepare the student for continued learning in either an educational or military setting.

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

	2013-14 ACTUAL (23)	2014-15 ACTUAL (23)	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	5,000	(5,000)	0
7330 Staff Dev/Travel Exp	0	0	1,075	0	1,075
7410 Supplies/Materials	0	0	16,925	(6,000)	10,925
7500 Other	0	0	0	0	0
Total Expenditures	\$0	\$0	\$23,000	(\$11,000)	\$12,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

(23) Due to this cost center being added in the 15/16 FY, no historical data is available.

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

Program/Department:
Budget Supervisor:

Chief Academic Officer
Annette Samec

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

GOALS:

Enhancing Student Achievement The goal of enhancing student achievement will be addressed by utilizing funds for Professional Development that will have an impact on classroom instructional practices.

Enhancing Quality of Teacher Performance! The goal of enhancing quality of teacher performance will be addressed by utilizing funds to redeliver Professional Development activities and strategies to improve classroom instruction.

	2013-14 ACTUAL (21)	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	9,123	106,868	3,821	110,689
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	164,078	22,259	186,337
7121 Prof Substitutes	0	0	900	0	900
7124 ESP Substitutes	0	0	1,417	0	1,417
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	20,363	0	20,363
7210 Employee Benefits	0	129	99,796	(14,345)	85,451
7310 Purch. Services	0	0	357,927	0	357,927
7330 Staff Dev/Travel Exp	0	31	2,308	0	2,308
7410 Supplies/Materials	0	0	9,271	(374)	8,897
7500 Other	0	0	228,555	(5,000)	223,555
Total Expenditures	\$0	\$9,283	\$991,483	\$6,361	\$997,844
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	4.00	1.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	5.00	1.00	6.00

(21) Due to this cost center being added in the 14/15 FY, no historical data is available.

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

Program/Department:
Budget Supervisor:

L. Leo Judice Elem Environmental Sciences
 Robin Olivier

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

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing the funds necessary for instructional materials and payment of stipends for educators to meet the demands of educating the students in the L. Leo Judice Elem Environmental Sciences.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	15,640	21,996	36,304	472	36,776
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	215	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	506	336	505	0	505
7140 Other Salaries	1,380	2,260	4,091	0	4,091
7210 Employee Benefits	5,897	7,709	16,777	2,841	19,618
7310 Purch. Services	3,557	3,340	3,518	0	3,518
7330 Staff Dev/Travel Exp	2,671	2,599	2,022	0	2,022
7410 Supplies/Materials	9,135	9,107	7,621	10,751	18,372
7500 Other	0	0	0	0	0
Total Expenditures	\$39,002	\$47,346	\$70,837	\$14,065	\$84,902
STAFF FTE:					
Admin/Prof FTE	2.00	2.00	2.00	0.00	2.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	2.00	2.00	0.00	2.00

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

Program/Department:
Budget Supervisor:

DIRECTOR-SCHOOLS OF CHOICE
Robin Olivier

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

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing the funds necessary to support the targeted schools of choice themes.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	76,814	58,166	38,804	343	39,147
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	19,224	18,964	23,454	(23,454)	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	2,670	1,568	1,568	0	1,568
7210 Employee Benefits	38,261	34,346	31,150	(24,098)	7,052
7310 Purch. Services	33,014	20,095	24,386	3,461	27,847
7330 Staff Dev/Travel Exp	110	86	25	515	540
7410 Supplies/Materials	11,342	15,591	12,244	(4,033)	8,212
7500 Other	295	51	75	0	75
Total Expenditures	\$181,730	\$148,867	\$131,707	(\$47,266)	\$84,441
STAFF FTE:					
Admin/Prof FTE	2.00	2.00	1.00	0.00	1.00
ESP FTE	1.00	1.00	1.00	(1.00)	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	3.00	3.00	2.00	(1.00)	1.00

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

Program/Department:
Budget Supervisor:

ACADEMIC OFFICER-NHS ZONE

Cost-Center: 1460
Fund: 01 GENERAL FUND
Date: 06/01/16

This cost center was eliminated and funds re-allocated to new cost centers during the 2015-2016 fiscal year to reflect new superintendent's reorganization.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	87,529	93,732	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	31,699	32,939	0	0	0
7310 Purch. Services	1,722	665	0	0	0
7330 Staff Dev/Travel Exp	991	592	0	0	0
7410 Supplies/Materials	36	75	0	0	0
7500 Other	58	0	0	0	0
Total Expenditures	<u>\$122,035</u>	<u>\$128,003</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

ACCOUNTABILITY
Tom Spencer

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	193,971	195,739	205,600	2,056	207,657
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	65,937	68,478	69,298	(6,920)	62,378
7310 Purch. Services	188,879	(15,580)	20,000	(20,000)	0
7330 Staff Dev/Travel Exp	0	0	1,003	0	1,003
7410 Supplies/Materials	3,880	8,198	11,372	(187)	11,185
7500 Other	1,191	434	2,000	0	2,000
Total Expenditures	\$453,857	\$257,269	\$309,273	(\$25,051)	\$284,222
STAFF FTE:					
Admin/Prof FTE	3.00	3.00	3.00	0.00	3.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	3.00	3.00	3.00	0.00	3.00

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

Program/Department:
Budget Supervisor:

THIB STEM MAGNET ENGINEERING ACADEMY

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	5,720	3,000	0	0	0
7210 Employee Benefits	1,639	884	0	0	0
7310 Purch. Services	20,236	1,008	0	0	0
7330 Staff Dev/Travel Exp	1,955	0	0	0	0
7410 Supplies/Materials	2,341	15,736	0	0	0
7500 Other	1,471	0	0	0	0
Total Expenditures	<u>\$33,362</u>	<u>\$20,627</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

AHS - ACAD OF TRAVEL & TOURISM

Cost-Center: 1464
Fund: 01 GENERAL FUND
Date: 06/01/16

This cost center was eliminated with the start of the 2014/2015 fiscal year.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	1,178	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	<u>\$1,178</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

SPECIAL EDUCATION SPECIALIST
 Randy Bernard

Cost-Center: 1466
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	75,128	75,903	76,678	775	77,453
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	21,497	22,318	21,246	(342)	20,904
7310 Purch. Services	2,620	1,673	1,343	0	1,343
7330 Staff Dev/Travel Exp	226	216	1,000	0	1,000
7410 Supplies/Materials	2,730	1,251	2,384	(95)	2,289
7500 Other	444	211	137	0	137
Total Expenditures	\$102,646	\$101,572	\$102,788	\$338	\$103,126
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

BOUCHER WORLD LANGUAGES
 Robin Olivier

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

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing the funds necessary for instructional materials and payments of stipends for educators to meet the demands of educating the students in the World Language/ Immersion program.

	2013-14	2014-15	2015-16	CHANGE	2016-17 ADOPTED BUDGET
	ACTUAL	ACTUAL	BUDGET		
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	51,971	52,878	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	740	271	1,230	(890)	340
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	312	167	197	(0)	197
7140 Other Salaries	1,800	4,520	5,995	0	5,995
7210 Employee Benefits	20,600	21,731	1,740	(42)	1,698
7310 Purch. Services	8,392	22,426	25,487	0	25,487
7330 Staff Dev/Travel Exp	1,332	1,146	1,755	0	1,755
7410 Supplies/Materials	6,869	13,211	14,438	14,217	28,655
7500 Other	8,035	7,221	3,044	641	3,685
Total Expenditures	<u>\$100,052</u>	<u>\$123,572</u>	<u>\$53,886</u>	<u>\$13,926</u>	<u>\$67,812</u>
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>1.00</u>	<u>1.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

VERMILION CONFERENCE CENTER
 Christine Duay

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

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance is addressed by primarily focusing on opportunities for all teachers to learn collaboratively.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	33,941	54,001	53,382	(4,810)	48,572
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	16,402	21,370	24,401	9,067	33,467
7310 Purch. Services	5,853	5,019	5,763	1,540	7,303
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	8,364	8,172	13,053	(3,415)	9,638
7500 Other	1,997	655	600	1,530	2,130
Total Expenditures	\$66,557	\$89,216	\$97,198	\$3,912	\$101,110
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	2.00	3.50	2.50	0.00	2.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	3.50	2.50	0.00	2.50

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

Program/Department:
Budget Supervisor:

COMPLAINT & COMPLIANCE

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

This cost center was eliminated and funds re-allocated to new cost centers during the 2015-2016 fiscal year to reflect new superintendent's reorganization.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	85,204	91,264	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	31,365	31,181	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	46,641	48,476	0	0	0
7310 Purch. Services	2,785	567	0	0	0
7330 Staff Dev/Travel Exp	459	616	0	0	0
7410 Supplies/Materials	2,982	1,093	0	0	0
7500 Other	150	150	0	0	0
Total Expenditures	<u>\$169,585</u>	<u>\$173,347</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	0.00	0.00	0.00
ESP FTE	1.00	1.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>2.00</u>	<u>2.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

LMS - ACADEMY OF ENVIRONMENTAL SCIENCES
 Robin Olivier

Cost-Center: 1470
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	151	91	354	0	354
7140 Other Salaries	1,280	720	3,511	0	3,511
7210 Employee Benefits	418	243	1,697	(649)	1,048
7310 Purch. Services	11,670	16,810	9,650	(1,561)	8,089
7330 Staff Dev/Travel Exp	3,462	700	1,631	2,436	4,067
7410 Supplies/Materials	34,516	13,699	22,229	10,125	32,354
7500 Other	252	0	1,797	0	1,797
Total Expenditures	\$51,748	\$32,263	\$40,867	\$10,351	\$51,218
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

PRINT SHOP
Rick Gary/Billy Guidry

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

GOALS:

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

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

	2013-14	2014-15	2015-16		2016-17
	ACTUAL	ACTUAL	BUDGET	CHANGE	ADOPTED BUDGET
7111 Admin Salaries	66,894	67,456	68,067	588	68,656
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	122,083	87,219	88,352	1,033	89,384
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	544	0	1,616	0	1,616
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	81,491	75,906	68,200	(4,223)	63,977
7310 Purch. Services	45,508	50,064	64,783	0	64,783
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	92,910	97,878	96,944	(150)	96,794
7500 Other	(247,181)	(189,298)	(242,215)	0	(242,215)
Total Expenditures	\$162,249	\$189,225	\$145,746	(\$2,752)	\$142,994
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	4.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	5.00	4.00	4.00	0.00	4.00

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

Program/Department:
Budget Supervisor:

EARLY CHILDHOOD
 Christine Duay

Cost-Center: 1473
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by Early Childhood staff observes every teacher twice a year using the CLASS instrument. Based on those results, an Action Plan is developed. EC Staff visit the classroom to assist the teacher with this plan and offer job-embedded professional development.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	132,953	85,331	44,672	398	45,070
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	10,376	10,329	10,424	93	10,517
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	48,637	32,318	18,251	(235)	18,015
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	16,213	0	16,213
7500 Other	0	0	0	0	0
Total Expenditures	\$191,966	\$127,978	\$89,560	\$256	\$89,815
STAFF FTE:					
Admin/Prof FTE	1.50	1.00	0.50	0.00	0.50
ESP FTE	0.25	0.25	0.25	0.00	0.25
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.75	1.25	0.75	0.00	0.75

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

Program/Department:
Budget Supervisor:

FEDERAL PROGRAM - OTHER
 Annette Samec

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	5,812	2,745	2,200	(1,000)	1,200
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	\$5,812	\$2,745	\$2,200	(\$1,000)	\$1,200
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

L. J. ALLEMAN MIDDLE - ARTS ACADEMY
 Robin Olivier

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	200	0	200
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	3,340	2,750	3,050	804	3,854
7210 Employee Benefits	957	579	1,085	(31)	1,054
7310 Purch. Services	1,790	1,720	1,550	670	2,220
7330 Staff Dev/Travel Exp	4,868	1,135	2,000	1,980	3,980
7410 Supplies/Materials	9,749	10,800	9,770	1,957	11,727
7500 Other	0	0	0	0	0
Total Expenditures	\$20,703	\$16,984	\$17,656	\$5,380	\$23,036
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

K-12 SOCIAL STUDIES
 Bobby Badeaux

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	57,748	70,478	57,552	(57,552)	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	60	0	60	0	60
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	160	345	460	0	460
7140 Other Salaries	6,185	1,100	5,095	0	5,095
7210 Employee Benefits	19,572	21,197	17,726	(16,216)	1,510
7310 Purch. Services	2,645	3,579	3,279	0	3,279
7330 Staff Dev/Travel Exp	659	1,032	717	0	717
7410 Supplies/Materials	5,732	8,422	3,696	(150)	3,546
7500 Other	1,653	2,149	2,402	0	2,402
Total Expenditures	\$94,415	\$108,302	\$90,986	(\$73,917)	\$17,069
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	(1.00)	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	1.00	1.00	(1.00)	0.00

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

Program/Department:
Budget Supervisor:

EARLY COLLEGE ACADEMY
 Robin Olivier

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	86,422	90,017	90,969	(90)	90,879
7112 Prof Salaries	291,755	286,540	331,687	101	331,787
7114 ESP Salaries	25,894	25,612	25,612	(4,155)	21,457
7121 Prof Substitutes	14,518	16,712	15,542	0	15,542
7124 ESP Substitutes	0	363	4,346	0	4,346
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	440	500	0	500
7140 Other Salaries	29,713	2,124	6,819	6,674	13,493
7210 Employee Benefits	169,243	175,847	197,780	(5,778)	192,003
7310 Purch. Services	13,450	12,995	8,384	2,764	11,148
7330 Staff Dev/Travel Exp	3,249	877	5,780	(3,075)	2,705
7410 Supplies/Materials	41,892	39,056	29,752	2,781	32,533
7500 Other	2,477	6,160	7,071	(1,000)	6,071
Total Expenditures	\$678,614	\$656,741	\$724,241	(\$1,777)	\$722,463
STAFF FTE:					
Admin/Prof FTE	8.00	7.50	9.00	0.00	9.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	9.00	8.50	10.00	0.00	10.00

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

Program/Department:
Budget Supervisor:

SCHOOL RESOURCE OFFICERS
Joe Craig

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	24,000	0	24,000
7210 Employee Benefits	0	0	0	1,836	1,836
7310 Purch. Services	751,612	748,998	762,681	0	762,681
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	31,621	34,377	36,121	0	36,121
Total Expenditures	\$783,233	\$783,375	\$822,802	\$1,836	\$824,638
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

KINDERGARTEN
Christine Duay

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	1,166	5,713	11,335	0	11,335
7500 Other	0	731	580	0	580
Total Expenditures	<u>\$1,166</u>	<u>\$6,444</u>	<u>\$11,915</u>	<u>\$0</u>	<u>\$11,915</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

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

Cost-Center: 1485
 Fund: 01 GENERAL FUND
 Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	211,463	372,459	337,245	4,137	341,382
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	7,498	0	7,498
7210 Employee Benefits	93,194	157,336	150,926	(3,472)	147,454
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	8,804	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	\$304,657	\$538,599	\$495,669	\$665	\$496,334
STAFF FTE:					
Admin/Prof FTE	8.00	8.00	9.00	0.00	9.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	8.00	8.00	9.00	0.00	9.00

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

Program/Department:
Budget Supervisor:

J.W. JAMES ARTS ACADEMY
 Robin Olivier

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	11,563	13,253	21,209	0	21,209
7210 Employee Benefits	3,143	3,903	5,886	(170)	5,716
7310 Purch. Services	3,447	600	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	9,368	5,738	0	10,488	10,488
7500 Other	0	0	0	0	0
Total Expenditures	\$27,521	\$23,494	\$27,095	\$10,318	\$37,413
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

LHS ARTS ACADEMY
Robin Olivier

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	1,000	(400)	600
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	164	31	500	0	500
7140 Other Salaries	3,420	590	2,200	0	2,200
7210 Employee Benefits	464	116	808	(64)	744
7310 Purch. Services	6,579	1,150	2,223	0	2,223
7330 Staff Dev/Travel Exp	756	0	3,494	(2,994)	500
7410 Supplies/Materials	14,930	4,626	7,815	10,914	18,729
7500 Other	347	0	1,813	0	1,813
Total Expenditures	\$26,660	\$6,513	\$19,853	\$7,456	\$27,310
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

E-CAMPUS
 Jarrett Coutee

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

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing teacher performance will be addressed by utilizing targeted and effective training webinars offered by the International Association for K-12 Online Learning (iNACOL). iNACOL offers professional development opportunities through monthly webinar series, research, forums, and committees, at no cost. Our teachers will explore such topics as policy conversations, to online teaching, and blended learning. We will also work closely with our virtual learning colleagues in surrounding parishes. As colleagues, we will meet regularly to discuss new strategies and policy developments that impact virtual learning.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	75,760	75,760
7112 Prof Salaries	179,759	179,924	171,122	(81,874)	89,247
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	16,103	9,888	37,040	11,816	48,856
7210 Employee Benefits	71,362	76,050	85,257	(5,997)	79,260
7310 Purch. Services	1,237	566	15,002	(15,002)	0
7330 Staff Dev/Travel Exp	358	0	1,000	0	1,000
7410 Supplies/Materials	5,470	5,550	4,049	(428)	3,621
7500 Other	43	9	140	(100)	40
Total Expenditures	\$274,332	\$271,987	\$313,610	(\$15,825)	\$297,785
STAFF FTE:					
Admin/Prof FTE	4.00	4.00	4.00	(1.00)	3.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	4.00	4.00	4.00	(1.00)	3.00

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

Program/Department:
Budget Supervisor:

THIB STEM MAGNET ACADEMY
 Robin Olivier

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

GOALS:

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

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

	2013-14	2014-15	2015-16	CHANGE	2016-17
	ACTUAL	ACTUAL	BUDGET		ADOPTED
					BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	83	0	0	0	0
7121 Prof Substitutes	65	40	240	0	240
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	3,865	2,124	3,731	0	3,731
7140 Other Salaries	19,060	30,005	36,009	0	36,009
7210 Employee Benefits	6,583	9,148	11,105	(374)	10,731
7310 Purch. Services	37,363	18,432	30,749	2,149	32,898
7330 Staff Dev/Travel Exp	3,068	2,088	1,160	4,705	5,865
7410 Supplies/Materials	132,984	119,227	83,131	13,137	96,268
7500 Other	22,088	4,849	48,140	(9,029)	39,111
Total Expenditures	\$225,161	\$185,914	\$214,265	\$10,588	\$224,853
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

UNIVERSAL SCREENING
Annette Samec

Cost-Center: 1493
Fund: 01 GENERAL FUND
Date: 06/01/16

Enhancing Student Achievement The goal of enhancing student achievement will be addressed by the data provided from benchmark assessments in grades K-3. This cost center provides the funds to print the assessments necessary for the district schools.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be supported by the cost center from the data provided from the benchmark assessments. It will allow the professional staff to make decisions regarding classroom instruction, RTI tier interventions, and remedial/tutoring assistance.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	7,500	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	62,353	38,604	37,500	(5,000)	32,500
7500 Other	10,946	21,447	59,200	(30,000)	29,200
Total Expenditures	\$73,300	\$67,551	\$96,700	(\$35,000)	\$61,700
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: COMMON CORE STATE STANDARDS & LA
Budget Supervisor: ANNETTE SAMEC
COMPREHENSIVE CURRICULUM

Cost-Center: 1494
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by high quality trainings that are centered around Common Core Standards and providing curriculum that supports the common core.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	11,843	2,884	14,291	(6,001)	8,290
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	23,765	13,920	41,499	0	41,499
7210 Employee Benefits	8,013	4,188	12,609	(2,369)	10,240
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	17,962	15,700	18,000	(10,000)	8,000
7500 Other	0	0	0	0	0
Total Expenditures	<u>\$61,583</u>	<u>\$36,692</u>	<u>\$86,399</u>	<u>(\$18,369)</u>	<u>\$68,029</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department: NHS -LEGAL ACADEMY
Budget Supervisor: Robin Olivier

Cost-Center: 1495
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating the funds necessary to provide instructional materials and stipends for educators to meet the demands of educating the students in legal studies academy.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	1,276	580	(580)	0
7121 Prof Substitutes	840	720	1,120	0	1,120
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	4,960	4,520	4,690	0	4,690
7210 Employee Benefits	1,522	1,558	1,431	(81)	1,350
7310 Purch. Services	10,293	6,839	7,266	0	7,266
7330 Staff Dev/Travel Exp	2,688	4,585	4,300	0	4,300
7410 Supplies/Materials	37,777	26,196	15,739	7,841	23,580
7500 Other	0	0	0	0	0
Total Expenditures	\$58,079	\$45,694	\$35,125	\$7,180	\$42,306
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: E-Rate
 Budget Supervisor: LaShona Dickerson

Cost-Center: 1496
 Fund: 01 GENERAL FUND
 Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	462,427	269,241	515,242	0	515,242
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	435,823	0	435,823
7500 Other	0	0	0	0	0
Total Expenditures	\$462,427	\$269,241	\$951,065	\$0	\$951,065
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: CMS Biomedical Academy
Budget Supervisor: Robin Olivier

Cost-Center: 1497
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	130	185	565	100	665
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	6,280	3,980	6,783	(1,823)	4,960
7210 Employee Benefits	1,809	1,186	1,936	(549)	1,388
7310 Purch. Services	0	75	70	5	75
7330 Staff Dev/Travel Exp	1,012	1,447	4,038	198	4,236
7410 Supplies/Materials	21,089	17,420	12,363	15,499	27,862
7500 Other	645	407	440	160	600
Total Expenditures	\$30,966	\$24,700	\$26,195	\$13,590	\$39,786
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: Professional Development Opportunities
Budget Supervisor: Annette Samec

Cost-Center: 1498
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	5,427	0	5,427
7210 Employee Benefits	0	0	1,506	(43)	1,463
7310 Purch. Services	0	0	1,800	(1,000)	800
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	49	191	3,738	(2,000)	1,738
7500 Other	0	5,321	2,846	(1,500)	1,346
Total Expenditures	\$49	\$5,513	\$15,317	(\$4,543)	\$10,774
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: Extended Learning
 Budget Supervisor: Irma Trosclair

Cost-Center: 1499
 Fund: 01 GENERAL FUND
 Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by affording students who are struggling academically an opportunity to receive summer remediation.

Enhancing Quality of Teacher Performance! The goal of enhancing quality teacher performance will be addressed by affording teachers an opportunity to work with students that have been unsuccessful. Improvement will be enhanced through observation and professional development.

	2013-14 ACTUAL (24)	2014-15 ACTUAL (24)	2015-16 BUDGET (24)	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	22,500	22,500
7112 Prof Salaries	0	0	0	126,000	126,000
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	44,460	44,460
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	45,000	45,000
7410 Supplies/Materials	0	0	0	20,000	20,000
7500 Other	0	0	0	(150,000)	(150,000)
Total Expenditures	\$0	\$0	\$0	\$107,960	\$107,960
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

(24) Due to this cost center being added in the 16/17 FY, no historical data is available.

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

Program/Department:
Budget Supervisor:

NON-PUBLIC TEXTBOOKS
 Vacant/Stephanie Richard

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	197,344	204,569	211,837	0	211,837
7500 Other	0	0	0	0	0
Total Expenditures	\$197,344	\$204,569	\$211,837	\$0	\$211,837
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

SABBATICAL LEAVE
Joe Craig

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL (22)	2015-16 BUDGET (22)	CHANGE	2016-17 ADOPTED BUDGET (22)
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	20,629	0	0	0	0
7210 Employee Benefits	314	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	\$20,943	\$0	\$0	\$0	\$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

(22) No funds were budgeted in this cost center for the 14/15, 15/16, or 16/17 FY.

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

Program/Department:
Budget Supervisor:

SALARY ENRICHMENT (PIP)
 Joe Craig

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	125,545	96,401	99,633	0	99,633
7210 Employee Benefits	14,589	37,911	8,589	0	8,589
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	<u>\$140,134</u>	<u>\$134,311</u>	<u>\$108,221</u>	<u>\$0</u>	<u>\$108,221</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

HEALTH & LIFE INSURANCE PREMIUMS
 Ramona Bernard

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	10,376,722	11,183,459	11,682,028	1,298,477	12,980,505
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	<u>\$10,376,722</u>	<u>\$11,183,459</u>	<u>\$11,682,028</u>	<u>\$1,298,477</u>	<u>\$12,980,505</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

SEVERANCE PAY/SICK LEAVE
Joe Craig

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	847,629	756,639	661,941	0	661,941
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	<u>\$847,629</u>	<u>\$756,639</u>	<u>\$661,941</u>	<u>\$0</u>	<u>\$661,941</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

EXTERNAL TRANSFERS
 Matthew Dugas

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	1,459,453	10,115,216	11,942,668	1,845,471	13,788,139
Total Expenditures	<u>\$1,459,453</u>	<u>\$10,115,216</u>	<u>\$11,942,668</u>	<u>\$1,845,471</u>	<u>\$13,788,139</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

OTHER INCREASES
Stephanie Richard

Cost-Center: 1518
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	203,642	(703,642)	(500,000)
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	(270,500)	22,664	(247,836)
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	19,661	80,025	99,686
Total Expenditures	\$0	\$0	(\$47,197)	(\$600,953)	(\$648,150)
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

FUND TRANSFERS
 Matthew Dugas

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

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	9,368,335	10,510,484	7,889,955	1,107,003	8,996,958
Total Expenditures	<u>\$9,368,335</u>	<u>\$10,510,484</u>	<u>\$7,889,955</u>	<u>\$1,107,003</u>	<u>\$8,996,958</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

ENCUMBRANCE CARRYOVER
Stephanie Richard

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

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to allow outstanding purchase orders to be carried from the prior year into the current fiscal year. This will ensure that items needed to educate students will not be delayed but instead received in time to be used for the start of school.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds in order to allow outstanding purchase orders to be carried from the prior year into the current fiscal year. This will ensure that needed materials ordered by teachers will not be delayed and therefore assist them in better educating students.

	2013-14 ACTUAL (1)	2014-15 ACTUAL (1)	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	58,013	0	58,013
7500 Other	0	0	0	0	0
Total Expenditures	\$0	\$0	\$58,013	\$0	\$58,013
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

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

Program/Department:
Budget Supervisor:

RESERVE EXP-SPED CONSORTIUM
 Bart Thibodeaux

Cost-Center: 1522
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to allow deaf and visually impaired IDEA students to achieve goals set on their IEPs thereby enhancing their achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to allow teachers of deaf and visually impaired students to address their unique learning styles as identified in each IEP. Therefore, teacher performance is enhanced.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	102,895	128,404	100,000	0	100,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	9,132	9,254	23,512	0	23,512
7210 Employee Benefits	16,054	21,371	14,175	(188)	13,987
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	105	0	105
7500 Other	0	0	0	0	0
Total Expenditures	\$128,082	\$159,028	\$137,792	(\$188)	\$137,604
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department: ONE-TIME INCREASES
 Budget Supervisor: Stephanie Richard

Cost-Center: 1526
 Fund: 01 GENERAL FUND
 Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to cover a variety of system needs. The amounts will be expended in the current year only.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to cover a variety of system needs. The amounts will be expended in the current year only.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET (22)
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	206,823	11,350	43,050	(43,050)	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	129,754	28,015	199,712	(199,712)	0
7500 Other	1,085,651	214,806	212,921	(212,921)	0
Total Expenditures	\$1,422,228	\$254,171	\$455,683	(\$455,683)	\$0
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

(22) No funds were budgeted in this cost center for the 16/17 FY.

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



LAFAYETTE
PARISH SCHOOL SYSTEM
Strength. Tradition. Excellence.

General Fund Expenditures

Schools

Program/Department:
Budget Supervisor:

ACADIAN MIDDLE SCHOOL
 Rollan Moore

Location: 02
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by sending our teachers off campus (when warranted) to observe master classroom teachers in all areas. We will use our budget to assist in paying for substitute teachers when these observations occur.

	2013-14 ACTUAL	2014-2015 ACTUAL	2015-2016 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	225,713	198,835	131,526	11,565	143,090
7112 Prof Salaries	2,115,784	1,870,059	1,647,754	81,322	1,729,076
7114 ESP Salaries	172,807	175,147	169,496	(9,037)	160,459
7121 Prof Substitutes	90,000	70,796	48,445	0	48,445
7124 ESP Substitutes	4,536	3,957	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	994,113	941,981	832,616	25,460	858,076
7310 Purch. Services	4,188	4,334	2,020	1,993	4,013
7330 Staff Dev/Travel Exp	0	133	440	0	440
7410 Supplies/Materials	24,643	16,076	20,441	(6,395)	14,046
7500 Other	0	0	0	0	0
Total Expenditures	\$3,631,785	\$3,281,317	\$2,857,394	\$104,908	\$2,962,303
STAFF FTE:					
Admin FTE	3.00	3.00	2.00	0.00	2.00
Prof FTE					
Teachers	38.50	45.00	36.50	(1.00)	35.50
Other Prof.	8.50	8.50	11.50	0.00	11.50
ESP FTE					
Clerical	4.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	57.00	62.50	57.00	(1.00)	56.00
Enrollment	478	456	486	(88)	398

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

Program/Department:
Budget Supervisor:

ACADIANA HIGH SCHOOL
David LeJeune

Location: 04
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds in which students are expected to meet all standards in all areas. We found through our comprehensive needs assessment that we have a need to increase expectations of students to implement increased higher order thinking skills. Much of this money will be used to meet these goals.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds for teacher training as well as purchases of equipment designed to enhance the quality of teacher performance and structured to meet our comprehensive needs assessment areas of weakness.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	314,859	366,823	351,271	4,733	356,003
7112 Prof Salaries	4,035,315	3,929,654	4,037,458	131,633	4,169,090
7114 ESP Salaries	302,886	289,541	318,850	4,569	323,418
7121 Prof Substitutes	65,955	51,084	52,394	0	52,394
7124 ESP Substitutes	9,690	9,685	9,691	0	9,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,815,213	1,865,661	1,888,586	76,917	1,965,502
7310 Purch. Services	18,786	14,683	12,336	(2,500)	9,836
7330 Staff Dev/Travel Exp	0	0	0	744	744
7410 Supplies/Materials	71,214	64,558	76,999	(3,026)	73,973
7500 Other	0	0	0	0	0
Total Expenditures	\$6,633,917	\$6,591,688	\$6,747,583	\$213,069	\$6,960,652
STAFF FTE:					
Admin FTE	5.50	5.50	5.50	0.00	5.50
Prof FTE					
Teachers	84.50	84.75	87.50	2.00	89.50
Other Prof.	12.00	12.00	9.00	6.00	15.00
ESP FTE					
Clerical	8.00	8.00	8.00	0.00	8.00
Custodial	7.00	6.50	7.00	0.00	7.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	117.00	116.75	117.00	8.00	125.00
Enrollment	1,749	1,785	1,873	(56)	1,817

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

Program/Department:
Budget Supervisor:

L.J. ALLEMAN MIDDLE SCHOOL
 Jennifer Gardner

Location: 06
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing materials, supplies, and equipment that will address positive learning experiences to enhance student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing opportunities for faculty to attend conferences, workshops and in-services for staff development and materials for faculty to use in the instructional process.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	146,087	155,775	185,036	(7,927)	177,108
7112 Prof Salaries	3,129,819	3,202,040	3,274,090	(88,694)	3,185,396
7114 ESP Salaries	166,640	154,185	197,237	(17,280)	179,957
7121 Prof Substitutes	114,274	83,368	40,664	0	40,664
7124 ESP Substitutes	2,188	2,773	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,411,181	1,468,423	1,489,644	(8,834)	1,480,810
7310 Purch. Services	12,391	9,255	10,845	2,976	13,821
7330 Staff Dev/Travel Exp	400	0	0	396	396
7410 Supplies/Materials	52,075	38,421	39,524	(4,727)	34,796
7500 Other	0	460	0	660	660
Total Expenditures	\$5,035,055	\$5,114,700	\$5,241,697	(\$123,432)	\$5,118,266
STAFF FTE:					
Admin FTE	3.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	72.00	74.50	71.50	(0.50)	71.00
Other Prof.	6.50	9.50	6.50	(1.00)	5.50
ESP FTE					
Clerical	5.50	5.50	5.50	0.00	5.50
Custodial	4.50	4.50	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	91.50	97.00	91.50	(1.50)	90.00
Enrollment	1,069	1,067	1,093	(7)	1,086

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

Program/Department:
Budget Supervisor:

ALICE BOUCHER ELEMENTARY
Renee White

Location: 08
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! Student achievement will be enhanced by developing a quality school wide Positive Behavior Support initiative. Teachers and students will be provided with the necessary instructional tools to address the diverse needs of individual learners.

Enhancing Quality of Teacher Performance! Teacher performance will be enhanced by providing on-campus Professional Learning Community meetings. These meetings will focus on ELA, writing, reading, data topics, and best practices in order to improve our student's proficiency and increase our SPS by at least 3 points.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	101,174	184,525	192,576	(17,767)	174,808
7112 Prof Salaries	3,132,732	2,735,037	2,709,973	(59,465)	2,650,508
7114 ESP Salaries	103,001	106,704	123,127	(14,891)	108,236
7121 Prof Substitutes	66,072	75,982	46,293	0	46,293
7124 ESP Substitutes	3,977	4,657	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,273,909	1,231,130	1,219,175	(32,274)	1,186,901
7310 Purch. Services	4,115	4,617	620	6,659	7,279
7330 Staff Dev/Travel Exp	899	769	0	590	590
7410 Supplies/Materials	36,718	22,493	30,278	(7,120)	23,158
7500 Other	604	0	0	0	0
Total Expenditures	\$4,723,201	\$4,365,916	\$4,326,699	(\$124,268)	\$4,202,431
STAFF FTE:					
Admin FTE	2.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	72.00	64.78	61.00	(1.50)	59.50
Other Prof.	14.00	10.00	12.50	(2.00)	10.50
ESP FTE					
Clerical	4.00	3.00	3.00	0.00	3.00
Custodial	3.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	95.50	84.28	83.00	(3.50)	79.50
Enrollment	691	667	706	7	713

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

Program/Department:
Budget Supervisor:

PAUL BREAUX MIDDLE SCHOOL
 Stephen Judice

Location: 10
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing proper technology and materials to help students increase achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing quality of teacher performance will be addressed by offering more in-house staff development during the school year and providing more computers in the classrooms.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	204,827	156,899	145,018	(19,721)	125,297
7112 Prof Salaries	2,801,501	2,696,875	2,708,870	89,013	2,797,883
7114 ESP Salaries	186,493	182,035	208,776	(5,521)	203,255
7121 Prof Substitutes	84,246	111,211	62,165	0	62,165
7124 ESP Substitutes	4,253	4,201	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,226,587	1,206,857	1,239,434	(42,575)	1,196,858
7310 Purch. Services	8,498	7,910	7,966	0	7,966
7330 Staff Dev/Travel Exp	115	0	220	0	220
7410 Supplies/Materials	30,631	17,726	16,502	(121)	16,381
7500 Other	2,745	978	2,107	0	2,107
Total Expenditures	\$4,549,895	\$4,384,692	\$4,395,713	\$21,075	\$4,416,789
STAFF FTE:					
Admin FTE	3.00	3.00	2.00	0.00	2.00
Prof FTE					
Teachers	60.50	56.75	61.33	(0.33)	61.00
Other Prof.	8.00	7.00	8.00	2.00	10.00
ESP FTE					
Clerical	5.00	4.00	4.00	0.00	4.00
Custodial	5.00	5.00	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	81.50	75.75	80.33	1.67	82.00
Enrollment	699	616	594	(11)	583

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

Program/Department:
Budget Supervisor:

BROADMOOR ELEMENTARY SCHOOL
Cindy Duhon

Location: 12
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a large percent of the student allocation to be spent on materials and supplies used for instruction.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to be spent on equipment that enhances/assists the teachers in their responsibilities.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	123,029	124,876	126,431	(180)	126,251
7112 Prof Salaries	2,416,265	2,268,117	2,218,049	87,452	2,305,501
7114 ESP Salaries	111,770	125,381	135,895	2,142	138,037
7121 Prof Substitutes	124,923	191,838	31,809	0	31,809
7124 ESP Substitutes	1,939	2,777	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,048,461	1,054,514	1,030,750	(10,876)	1,019,874
7310 Purch. Services	13,929	7,399	13,930	(1)	13,929
7330 Staff Dev/Travel Exp	101	56	557	0	557
7410 Supplies/Materials	25,884	18,667	13,153	173	13,326
7500 Other	0	0	0	0	0
Total Expenditures	\$3,866,302	\$3,793,624	\$3,575,231	\$78,710	\$3,653,941
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	57.50	53.00	47.00	7.00	54.00
Other Prof.	10.00	11.00	12.00	(5.00)	7.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	76.50	73.00	68.00	2.00	70.00
Enrollment	707	671	637	(5)	632

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

Program/Department:
Budget Supervisor:

BROUSSARD MIDDLE SCHOOL
John Mouton

Location: 14
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing equipment, materials and supplies that will enhance learning opportunities.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing additional materials for teachers to use in the instructional process.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	127,142	86,005	125,464	(180)	125,284
7112 Prof Salaries	1,698,888	1,683,385	1,670,715	24,434	1,695,149
7114 ESP Salaries	142,335	146,461	154,168	(2,460)	151,708
7121 Prof Substitutes	57,626	78,460	47,136	0	47,136
7124 ESP Substitutes	3,924	3,142	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	746,501	720,045	784,317	(10,325)	773,992
7310 Purch. Services	4,136	3,555	4,613	0	4,613
7330 Staff Dev/Travel Exp	0	0	0	425	425
7410 Supplies/Materials	26,109	11,994	19,574	(758)	18,817
7500 Other	0	0	1,980	0	1,980
Total Expenditures	\$2,806,661	\$2,733,048	\$2,812,624	\$11,137	\$2,823,761
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	33.50	35.75	34.00	4.00	38.00
Other Prof.	10.50	7.50	5.50	0.00	5.50
ESP FTE					
Clerical	4.00	4.00	4.00	0.00	4.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	54.00	53.25	49.50	4.00	53.50
Enrollment	561	514	553	7	560

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

Program/Department:
Budget Supervisor:

CHARLES M. BURKE ELEMENTARY
 Loretta Williams-Durand

Location: 15
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a large percent of the student allocation to go directly into the classrooms/media center to provide teachers with needed instructional materials and supplies, instructional equipment, maintenance agreements on instructional equipment, and repairs of instructional equipment.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing in addition to Title I funds, continued job embedded training financed in part through LPSS funding.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	129,799	131,594	133,265	(140)	133,125
7112 Prof Salaries	2,060,909	1,920,450	2,177,697	46,201	2,223,898
7114 ESP Salaries	145,720	131,669	146,774	(9,774)	137,000
7121 Prof Substitutes	102,848	103,572	37,468	0	37,468
7124 ESP Substitutes	2,675	2,603	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	1,286	768	1,788	0	1,788
7210 Employee Benefits	897,373	886,166	1,020,834	50,183	1,071,017
7310 Purch. Services	3,413	5,494	4,175	0	4,175
7330 Staff Dev/Travel Exp	788	568	999	0	999
7410 Supplies/Materials	26,647	17,230	24,871	(1,251)	23,620
7500 Other	0	0	0	0	0
Total Expenditures	<u>\$3,371,457</u>	<u>\$3,200,115</u>	<u>\$3,552,528</u>	<u>\$85,219</u>	<u>\$3,637,747</u>
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	50.00	42.61	46.17	2.33	48.50
Other Prof.	7.00	8.00	8.00	0.00	8.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	4.50	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>66.50</u>	<u>60.11</u>	<u>63.67</u>	<u>2.33</u>	<u>66.00</u>
Enrollment	607	594	681	5	686

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

Program/Department:
Budget Supervisor:

CARENCRO MIDDLE SCHOOL
Jeffrey Janette

Location: 16
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing materials needed to instruct/remediate students in areas of academic weaknesses as determined by state testing scores.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing ongoing professional development throughout the year with the Instructional Strategist and Data Analyst.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	255,106	163,130	135,330	(11,658)	123,672
7112 Prof Salaries	1,995,160	2,003,828	1,969,369	8,486	1,977,854
7114 ESP Salaries	197,655	185,934	168,609	(7,948)	160,661
7121 Prof Substitutes	57,797	61,057	51,305	0	51,305
7124 ESP Substitutes	2,075	1,921	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	974,279	959,455	898,140	35,116	933,256
7310 Purch. Services	8,851	6,261	10,939	0	10,939
7330 Staff Dev/Travel Exp	983	341	974	0	974
7410 Supplies/Materials	17,215	12,677	14,398	272	14,670
7500 Other	0	0	0	0	0
Total Expenditures	\$3,509,120	\$3,394,603	\$3,253,721	\$24,267	\$3,277,988
STAFF FTE:					
Admin FTE	3.00	3.00	2.00	0.00	2.00
Prof FTE					
Teachers	40.00	51.25	42.50	(0.50)	42.00
Other Prof.	5.00	2.00	7.00	0.00	7.00
ESP FTE					
Clerical	4.00	4.00	4.00	0.00	4.00
Custodial	5.00	5.00	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	57.00	65.25	60.50	(0.50)	60.00
Enrollment	612	632	580	(9)	571

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

Program/Department:
Budget Supervisor:

CARENCRO HEIGHTS ELEMENTARY
 Nicholas Thomas

Location: 18
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allocating funds to put teaching materials into the classroom so that students will have opportunities to become better learners, to become motivated, and to ensure student success.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds to pay for a book (Teaching with Poverty In Mind - Eric Jensen) for each faculty member as a part of our faculty study and consultants to provide in-services for teachers and staff at the site that will enable teachers to become abreast of current trends and strategies.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	113,379	115,933	128,296	(70)	128,226
7112 Prof Salaries	1,770,047	1,853,890	2,021,555	(33,734)	1,987,822
7114 ESP Salaries	102,645	99,479	127,779	4,837	132,616
7121 Prof Substitutes	50,899	73,046	27,010	0	27,010
7124 ESP Substitutes	4,657	4,339	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	180	0	90	0	90
7210 Employee Benefits	806,499	868,011	921,730	10,200	931,930
7310 Purch. Services	2,548	2,740	4,858	0	4,858
7330 Staff Dev/Travel Exp	253	297	660	0	660
7410 Supplies/Materials	27,416	16,345	20,518	129	20,648
7500 Other	150	0	150	0	150
Total Expenditures	\$2,878,674	\$3,034,079	\$3,257,303	(\$18,637)	\$3,238,666
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	42.00	41.74	41.83	0.67	42.50
Other Prof.	8.00	13.00	12.50	(3.00)	9.50
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	58.00	62.74	62.83	(2.33)	60.50
Enrollment	558	525	582	15	597

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

Program/Department:
Budget Supervisor:

CARENCRO HIGH SCHOOL
Mary Qualey

Location: 20
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a large percent of the student allocation to be expended under the category called Instructional Supplies & Equipment. Each academic department is provided with a Materials of Instruction budget. Classroom teachers utilize these funds to purchase teaching supplies necessary to promote student achievement/success.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing substitutes when teachers attend professional meetings and providing some financial resources to assist teachers in attending these professional meetings.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	306,798	267,684	268,531	(51,342)	217,189
7112 Prof Salaries	3,118,423	2,963,966	2,826,715	228,077	3,054,793
7114 ESP Salaries	268,205	245,711	289,256	1,176	290,431
7121 Prof Substitutes	71,850	65,293	57,837	0	57,837
7124 ESP Substitutes	9,393	9,679	9,691	0	9,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,442,564	1,424,498	1,329,413	124,237	1,453,649
7310 Purch. Services	18,213	16,073	17,568	(547)	17,021
7330 Staff Dev/Travel Exp	137	216	0	527	527
7410 Supplies/Materials	43,764	31,485	33,640	(2,378)	31,262
7500 Other	2,985	2,985	2,685	0	2,685
Total Expenditures	\$5,282,332	\$5,027,589	\$4,835,336	\$299,749	\$5,135,085
STAFF FTE:					
Admin FTE	5.00	4.00	4.00	0.00	4.00
Prof FTE					
Teachers	64.50	62.25	60.33	1.67	62.00
Other Prof.	5.00	7.00	5.00	3.00	8.00
ESP FTE					
Clerical	6.50	6.50	6.50	0.00	6.50
Custodial	6.00	6.00	7.00	0.00	7.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	87.00	85.75	82.83	4.67	87.50
Enrollment	1,129	1,092	1,134	(29)	1,105

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

Program/Department:
Budget Supervisor:

COMEAX HIGH SCHOOL
Mary Yvonne Zeno

Location: 22
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a large portion of the funds to purchase additional computers for use in academic instruction. Students will have in-class opportunities to demonstrate their competencies in searching for and working with online research materials.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allowing teachers the time to improve their own computer skills and work individually with students to pinpoint areas of weakness. Additionally, computers in the classroom will enable both students and teachers to monitor daily progress and skills attained through the use of a computer program for grade input. Several teams of teachers will participate in Intech as well as system provided computer classes in PowerPoint Presentations, content related instructional resources, and Internet skills to improve instruction following the parish and state technology guidelines. Efforts will also be made to try to obtain Promethean and/or Smart Boards for teachers' classrooms for the students to use.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	451,815	408,360	387,985	(8,624)	379,361
7112 Prof Salaries	4,102,820	4,384,296	4,168,798	91,415	4,260,213
7114 ESP Salaries	297,017	305,854	313,479	2,920	316,399
7121 Prof Substitutes	146,414	88,309	58,840	0	58,840
7124 ESP Substitutes	9,520	9,691	9,691	0	9,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,896,923	2,075,557	2,043,259	(85,887)	1,957,372
7310 Purch. Services	31,852	27,649	24,343	2,010	26,353
7330 Staff Dev/Travel Exp	0	0	0	404	404
7410 Supplies/Materials	77,782	60,697	66,020	(4,920)	61,100
7500 Other	0	0	0	0	0
Total Expenditures	\$7,014,142	\$7,360,413	\$7,072,415	(\$2,683)	\$7,069,732
STAFF FTE:					
Admin FTE	7.50	6.50	5.50	1.00	6.50
Prof FTE					
Teachers	90.50	89.33	88.00	(2.00)	86.00
Other Prof.	11.00	12.00	13.00	(1.00)	12.00
ESP FTE					
Clerical	8.00	8.00	8.00	0.00	8.00
Custodial	7.00	7.00	7.00	0.00	7.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	124.00	122.83	121.50	(2.00)	119.50
Enrollment	1,944	1,934	1,936	(40)	1,896

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

Program/Department:
Budget Supervisor:

KATHERINE DREXEL ELEMENTARY
Denise Soileau

Location: 24
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by budgeting funds for materials and equipment which will assist in providing capabilities for quality instruction for our students.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	139,640	141,387	143,003	(20)	142,983
7112 Prof Salaries	1,850,429	1,790,525	2,021,405	39,838	2,061,243
7114 ESP Salaries	108,993	116,752	127,200	11,244	138,444
7121 Prof Substitutes	37,485	56,283	32,373	0	32,373
7124 ESP Substitutes	3,629	2,721	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	810,152	803,318	927,339	(75,566)	851,773
7310 Purch. Services	8,537	3,088	4,704	997	5,701
7330 Staff Dev/Travel Exp	814	586	615	0	615
7410 Supplies/Materials	25,138	9,729	26,369	(2,549)	23,819
7500 Other	0	0	0	0	0
Total Expenditures	\$2,984,818	\$2,924,389	\$3,287,664	(\$26,055)	\$3,261,609
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	45.00	39.33	43.33	1.67	45.00
Other Prof.	11.00	9.00	9.00	3.00	12.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	2.50	2.50	2.50	0.00	2.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	63.50	55.83	59.83	4.67	64.50
Enrollment	594	551	682	6	688

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

Program/Department:
Budget Supervisor:

DUSON ELEMENTARY
Katherine Rayburn

Location: 26
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to replace broken and outdated computers and printers. Teachers use computers/computer software to enhance the instructional program and improve student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by purchasing computer software, workshop registration fees, professional periodicals/books, and materials of instruction.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	106,242	90,219	96,782	(195)	96,587
7112 Prof Salaries	818,889	788,509	786,384	32,165	818,549
7114 ESP Salaries	85,023	86,910	76,434	442	76,875
7121 Prof Substitutes	18,281	28,484	23,682	0	23,682
7124 ESP Substitutes	3,839	4,657	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	393,859	413,819	401,988	11,375	413,363
7310 Purch. Services	5,920	4,455	5,099	(0)	5,099
7330 Staff Dev/Travel Exp	1,645	844	1,420	0	1,420
7410 Supplies/Materials	10,434	6,619	9,666	0	9,666
7500 Other	385	385	385	0	385
Total Expenditures	\$1,444,518	\$1,424,902	\$1,406,497	\$43,787	\$1,450,284
STAFF FTE:					
Admin FTE	1.50	1.50	1.50	0.00	1.50
Prof FTE					
Teachers	19.50	17.41	18.33	0.17	18.50
Other Prof.	3.00	3.00	2.00	0.00	2.00
ESP FTE					
Clerical	2.00	2.00	2.00	0.00	2.00
Custodial	1.50	1.50	1.50	0.00	1.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	27.50	25.41	25.33	0.17	25.50
Enrollment	217	224	215	(9)	206

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

Program/Department:
Budget Supervisor:

EVANGELINE ELEMENTARY
 Felise Williams

Location: 27
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

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

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

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	123,479	125,182	126,728	(13,775)	112,952
7112 Prof Salaries	2,287,281	2,147,776	2,014,049	(220,025)	1,794,025
7114 ESP Salaries	122,608	112,812	141,703	(13,849)	127,855
7121 Prof Substitutes	96,033	81,442	46,338	0	46,338
7124 ESP Substitutes	3,481	3,847	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	3,240	2,080	2,080	0	2,080
7210 Employee Benefits	972,347	910,556	899,949	(144,812)	755,137
7310 Purch. Services	3,900	2,333	4,251	0	4,251
7330 Staff Dev/Travel Exp	66	0	655	0	655
7410 Supplies/Materials	28,557	13,714	13,992	4,543	18,534
7500 Other	0	0	1,500	0	1,500
Total Expenditures	<u>\$3,640,993</u>	<u>\$3,399,743</u>	<u>\$3,255,902</u>	<u>(\$387,919)</u>	<u>\$2,867,983</u>
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	52.00	49.28	46.00	(5.50)	40.50
Other Prof.	7.50	8.50	7.50	(1.00)	6.50
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>67.50</u>	<u>65.78</u>	<u>62.00</u>	<u>(6.50)</u>	<u>55.50</u>
Enrollment	703	578	527	89	616

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

Program/Department:
Budget Supervisor:

J.W. FAULK ELEMENTARY
Jamilah Hicks

Location: 28
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to purchase materials pertinent to content standards that will lead to increased test scores.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers with the tools (materials) needed to teach content standards.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	135,836	121,536	117,095	768	117,863
7112 Prof Salaries	1,755,272	1,840,114	1,813,797	(77,579)	1,736,218
7114 ESP Salaries	106,229	101,274	128,856	(13,247)	115,609
7121 Prof Substitutes	66,496	86,589	49,939	0	49,939
7124 ESP Substitutes	4,260	4,554	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	814,504	872,066	868,659	(76,012)	792,647
7310 Purch. Services	9,110	5,867	6,834	0	6,834
7330 Staff Dev/Travel Exp	0	0	279	0	279
7410 Supplies/Materials	10,401	4,447	8,575	546	9,122
7500 Other	350	150	1,769	0	1,769
Total Expenditures	\$2,902,458	\$3,036,598	\$3,000,460	(\$165,525)	\$2,834,935
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	43.50	44.58	42.66	(1.66)	41.00
Other Prof.	9.50	9.50	8.00	(1.00)	7.00
ESP FTE					
Clerical	3.00	2.50	2.50	0.00	2.50
Custodial	3.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	61.50	62.08	58.66	(2.66)	56.00
Enrollment	492	431	411	0	411

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

Program/Department:
Budget Supervisor:

ERNEST GALLET ELEMENTARY
Monique Chargois

Location: 31
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allocating a large percent of student allocation toward Instructional Supplies and Equipment accounts. This money will be used to furnish our school with such items as: ditto paper, ink, computers for classrooms, computer software, novel sets for students, manipulatives for classrooms, special equipment for our science lab, maps for each classroom, instructional items for our reading facilitator and K-3 tutor, instructional items needed by our teachers, and any items which will have direct impact on our students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing each teacher and each grade level with funds to purchase items for their classrooms. We also plan to purchase computers for individual classrooms. Our teachers help to plan our budget by aligning all purchases with our School Improvement Plan Goals.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	173,271	159,208	119,795	33,688	153,483
7112 Prof Salaries	3,341,002	3,083,794	3,077,321	21,877	3,099,198
7114 ESP Salaries	178,725	163,008	180,760	(8,579)	172,182
7121 Prof Substitutes	108,845	79,962	78,512	0	78,512
7124 ESP Substitutes	4,120	4,593	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	9,337	1,980	1,400	5,248	6,648
7210 Employee Benefits	1,519,713	1,416,751	1,346,636	42,398	1,389,034
7310 Purch. Services	4,078	3,738	5,848	(828)	5,020
7330 Staff Dev/Travel Exp	587	605	845	0	845
7410 Supplies/Materials	43,378	30,893	28,357	771	29,128
7500 Other	0	0	4,416	(4,416)	0
Total Expenditures	\$5,383,055	\$4,944,531	\$4,848,545	\$90,161	\$4,938,706
STAFF FTE:					
Admin FTE	3.00	3.00	2.00	0.50	2.50
Prof FTE					
Teachers	68.50	64.83	64.33	(2.33)	62.00
Other Prof.	23.00	20.00	17.00	3.00	20.00
ESP FTE					
Clerical	4.00	4.00	4.00	0.00	4.00
Custodial	4.50	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	103.00	96.33	91.83	1.17	93.00
Enrollment	1,086	966	939	7	946

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

Program/Department:
Budget Supervisor:

JUDICE MIDDLE SCHOOL
Sonjie Fontenot

Location: 34
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! Through developing a culture of leadership at Judice Middle School, students will become the leaders of their own academic lives and make a positive impact in their community. It is in this way that we are able to think "WIN-WIN" by empowering our students to take responsibility for their academic and personal growth. The goal of enhancing student achievement will be addressed by examining/purchasing practice tests for state testing and/or curriculum enhancers. Psychometric Services will be used in disaggregating testing data to help guide the process of diagnostic/prescriptive instruction. By beginning with the end in mind, the Judice Middle school community will look forward to the growth achieved by our students throughout the year both academically and personally.

Enhancing Quality of Teacher Performance! Beginning with the end in mind at Judice Middle, the goal of enhancing the quality of teacher performance will be addressed by Ongoing PLC's weekly in addressing the professional development of the staff. We have school based funds and federal funds which will allow the increased use of technology by students. Thinking "Win-Win" our teachers meet with the Data Analyst after every assessment to individually review the disaggregation of data.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	176,705	132,005	133,666	(16,402)	117,264
7112 Prof Salaries	1,711,349	1,757,195	1,757,974	221,906	1,979,880
7114 ESP Salaries	141,083	137,682	137,765	(304)	137,461
7121 Prof Substitutes	35,864	34,037	34,547	0	34,547
7124 ESP Substitutes	3,032	4,241	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	856,267	905,330	889,476	95,490	984,966
7310 Purch. Services	9,559	11,537	9,438	0	9,438
7330 Staff Dev/Travel Exp	2,243	588	547	316	863
7410 Supplies/Materials	20,968	11,831	15,713	(694)	15,019
7500 Other	0	0	0	0	0
Total Expenditures	\$2,957,068	\$2,994,446	\$2,983,783	\$300,312	\$3,284,095
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	39.00	38.45	37.50	4.00	41.50
Other Prof.	8.00	11.00	9.00	2.00	11.00
ESP FTE					
Clerical	4.00	4.00	4.00	0.00	4.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	56.00	58.45	55.50	6.00	61.50
Enrollment	543	513	542	(3)	539

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

Program/Department:
Budget Supervisor:

L. LEO JUDICE ELEMENTARY
Mia Lemaire

Location: 36
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing school supplies to provide hands-on activities to enhance students, purchasing computer software to integrate technology into classroom lessons which will enable students to advance technologically in the areas of math and language. Purchase sample test materials needed for pre and post testing to determine areas needing improvement. Pay for educational field trips and for tutors to provide one on one instructions for students having difficulty in the regular classroom setting.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing staff development, purchasing computers and software, training in technology and installing network drops into the classrooms so that teachers can access the internet which will open a whole new world of lesson plans and techniques.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	98,692	92,398	98,966	(155)	98,811
7112 Prof Salaries	1,275,463	1,246,529	1,258,624	6,299	1,264,923
7114 ESP Salaries	62,181	70,065	117,226	(33,588)	83,637
7121 Prof Substitutes	37,563	39,072	16,371	0	16,371
7124 ESP Substitutes	2,851	3,983	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	591,625	610,583	602,061	(19,805)	582,256
7310 Purch. Services	4,658	2,356	3,248	0	3,248
7330 Staff Dev/Travel Exp	1,169	358	786	(288)	498
7410 Supplies/Materials	15,069	12,223	12,604	18	12,622
7500 Other	0	0	0	0	0
Total Expenditures	\$2,089,269	\$2,077,568	\$2,114,543	(\$47,519)	\$2,067,023
STAFF FTE:					
Admin FTE	1.50	1.50	1.50	0.00	1.50
Prof FTE					
Teachers	28.00	26.78	30.29	(4.29)	26.00
Other Prof.	7.00	6.50	1.50	5.50	7.00
ESP FTE					
Clerical	2.50	2.50	4.00	(1.50)	2.50
Custodial	1.50	1.50	1.50	0.00	1.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	40.50	38.78	38.79	(0.29)	38.50
Enrollment	374	374	372	(4)	368

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

Program/Department:
Budget Supervisor:

LAFAYETTE MIDDLE SCHOOL
Allison El-Koubi

Location: 38
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! This goal will be addressed through our Response-to-Intervention (RTI) system, which targets Tier 3 students through RTI programs (e.g. Fast ForWord, Skills Navigator) and Tier 2 students through small group remediation led by core teachers. Progress monitoring will occur regularly and the data will be shared with core teachers in professional learning communities (PLCs).

Enhancing Quality of Teacher Performance! This goal will be addressed by providing teachers with timely and frequent feedback on their teaching practice from the administrative team (particularly the principal). This feedback will happen individually and during the weekly PLCs that will be facilitated by the Instructional Strategist.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	128,472	121,506	182,621	(7,405)	175,216
7112 Prof Salaries	1,743,042	1,763,257	1,625,799	152,616	1,778,415
7114 ESP Salaries	167,683	149,455	130,447	(6,638)	123,809
7121 Prof Substitutes	34,004	48,536	28,338	0	28,338
7124 ESP Substitutes	1,632	4,650	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	125	0	280	0	280
7210 Employee Benefits	776,658	830,207	793,241	47,531	840,771
7310 Purch. Services	6,184	4,207	5,479	(762)	4,718
7330 Staff Dev/Travel Exp	49	364	250	0	250
7410 Supplies/Materials	18,436	16,009	15,491	(70)	15,421
7500 Other	0	0	0	0	0
Total Expenditures	\$2,876,285	\$2,938,191	\$2,786,604	\$185,272	\$2,971,875
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	1.00	3.00
Prof FTE					
Teachers	38.50	40.25	38.50	(0.50)	38.00
Other Prof.	3.00	3.00	4.00	2.00	6.00
ESP FTE					
Clerical	4.00	4.00	3.00	0.00	3.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	51.50	53.25	51.50	2.50	54.00
Enrollment	520	452	460	(10)	450

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

Program/Department:
Budget Supervisor:

LAFAYETTE HIGH SCHOOL
Dr. Donald Thornton, Jr.

Location: 40
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by paying for additional AP tests for low SES students who would otherwise not be able to afford them.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by updating teacher computers to Windows 7 computers and providing document cameras and promethean boards whenever possible.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	553,429	547,307	481,570	(29,251)	452,319
7112 Prof Salaries	6,134,645	6,054,621	6,350,737	412,120	6,762,857
7114 ESP Salaries	310,529	286,039	322,199	4,326	326,525
7121 Prof Substitutes	154,820	173,448	128,609	0	128,609
7124 ESP Substitutes	8,577	9,690	9,691	0	9,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	2,710,513	2,769,119	2,899,643	90,889	2,990,533
7310 Purch. Services	16,806	13,012	11,972	0	11,972
7330 Staff Dev/Travel Exp	433	369	13	412	425
7410 Supplies/Materials	133,332	101,018	102,846	(3,241)	99,605
7500 Other	0	0	0	0	0
Total Expenditures	\$10,023,084	\$9,954,623	\$10,307,279	\$475,256	\$10,782,535
STAFF FTE:					
Admin FTE	9.00	8.00	6.00	1.00	7.00
Prof FTE					
Teachers	130.50	130.00	136.50	5.00	141.50
Other Prof.	19.00	18.00	19.00	1.00	20.00
ESP FTE					
Clerical	8.00	8.00	8.00	0.00	8.00
Custodial	8.00	8.00	9.00	(1.00)	8.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	174.50	172.00	178.50	6.00	184.50
Enrollment	2,442	2,456	2,462	(43)	2,419

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

Program/Department:
Budget Supervisor:

G.T. LINDON ELEMENTARY
Cheri Fontenot

Location: 44
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by serving the students of G. T. Lindon in a manner that is consistent with district priorities. The budget will target areas of instructional resources and technological skills. Plans include an infusion of funds into the library to secure updated biographies, tutorials, and media-related resources.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by having staff development activities. Since staff development stands at the pillar of teacher performance, we intend to incorporate every opportunity for teachers to participate in constructive in-service programs. Also, by having necessary resources, teachers will take pride in their work and develop a more secure disposition knowing that they have administrative and district support.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	112,778	114,498	116,005	(140)	115,865
7112 Prof Salaries	2,269,667	2,132,873	2,231,929	(41,708)	2,190,221
7114 ESP Salaries	131,665	150,800	162,765	(20,524)	142,241
7121 Prof Substitutes	107,267	99,768	23,587	0	23,587
7124 ESP Substitutes	2,628	1,958	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	996,235	995,878	1,022,004	(16,187)	1,005,818
7310 Purch. Services	10,669	8,880	8,517	4,328	12,845
7330 Staff Dev/Travel Exp	628	718	566	152	718
7410 Supplies/Materials	33,722	21,576	26,451	1,371	27,822
7500 Other	0	0	0	0	0
Total Expenditures	\$3,665,258	\$3,526,949	\$3,596,481	(\$72,708)	\$3,523,773
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	49.50	50.16	49.29	(1.29)	48.00
Other Prof.	4.50	5.50	8.00	(0.50)	7.50
ESP FTE					
Clerical	4.00	4.00	4.00	0.00	4.00
Custodial	3.00	3.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	63.00	64.66	67.29	(1.79)	65.50
Enrollment	885	831	815	128	943

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

Program/Department:
Budget Supervisor:

LIVE OAK ELEMENTARY
Stacy Danos

Location: 45
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed in a manner that is consistent with district priorities. This indicates the commitment to curriculum and instruction, focus on student achievement, and measurement of student progress.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by making student achievement and effective instruction a priority. Provision of the necessary tools assists with assuring maximum teacher performance, and facilitates quality data driven instruction.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	135,187	136,993	137,815	(4,002)	133,812
7112 Prof Salaries	2,249,018	2,052,231	1,853,136	95,179	1,948,315
7114 ESP Salaries	120,919	123,260	152,552	(227)	152,325
7121 Prof Substitutes	49,993	112,248	57,532	0	57,532
7124 ESP Substitutes	4,630	4,649	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,020,781	993,065	885,512	28,298	913,810
7310 Purch. Services	8,890	3,325	3,077	(149)	2,928
7330 Staff Dev/Travel Exp	72	0	378	149	527
7410 Supplies/Materials	33,550	25,824	25,994	(29)	25,966
7500 Other	0	0	0	0	0
Total Expenditures	\$3,623,040	\$3,451,595	\$3,120,653	\$119,220	\$3,239,872
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	54.00	48.08	41.29	1.71	43.00
Other Prof.	9.00	11.00	10.00	0.00	10.00
ESP FTE					
Clerical	4.00	4.00	3.00	0.00	3.00
Custodial	3.50	3.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	72.50	68.58	60.79	1.71	62.50
Enrollment	740	688	679	(9)	670

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

Program/Department:
Budget Supervisor:

E.A. MARTIN MIDDLE SCHOOL
Jeanne Hebert

Location: 46
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students with the latest technology in an effort to prepare students for the new millenium.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing necessary materials and equipment for teachers to perform their jobs.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	123,890	129,582	130,430	(20)	130,410
7112 Prof Salaries	2,492,240	2,447,561	2,369,184	191,916	2,561,099
7114 ESP Salaries	159,277	149,530	176,799	(16,361)	160,438
7121 Prof Substitutes	69,812	141,942	29,125	0	29,125
7124 ESP Substitutes	2,600	2,901	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,111,941	1,165,959	1,111,042	58,624	1,169,666
7310 Purch. Services	8,316	10,331	9,570	1,509	11,079
7330 Staff Dev/Travel Exp	445	0	0	498	498
7410 Supplies/Materials	29,399	17,304	19,469	(1,980)	17,489
7500 Other	849	1,095	0	1,062	1,062
Total Expenditures	\$3,998,770	\$4,066,204	\$3,850,276	\$235,248	\$4,085,524
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	49.50	52.75	50.00	4.50	54.50
Other Prof.	13.00	10.50	12.50	0.00	12.50
ESP FTE					
Clerical	4.00	4.00	4.00	0.00	4.00
Custodial	4.50	4.00	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	73.00	73.25	73.00	4.50	77.50
Enrollment	719	706	645	8	653

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

Program/Department:
Budget Supervisor:

MILTON ELEMENTARY
Kimberly Etie

Location: 48
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by spending the majority of funds allocated on materials of instruction and technology (computers), which will directly impact the students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by having funds allocated for faculty and staff professional development as well as providing them with the necessary resources to successfully implement curricular and behavioral expectations.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	135,985	144,217	148,501	26,998	175,499
7112 Prof Salaries	2,587,420	2,736,639	2,731,575	295	2,731,870
7114 ESP Salaries	172,711	165,642	179,383	(10,003)	169,380
7121 Prof Substitutes	137,909	84,209	31,411	0	31,411
7124 ESP Substitutes	2,701	1,435	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,150,372	1,248,170	1,194,335	(6,966)	1,187,368
7310 Purch. Services	9,659	14,578	8,851	6,646	15,497
7330 Staff Dev/Travel Exp	1,862	1,520	1,879	0	1,879
7410 Supplies/Materials	41,207	26,161	34,817	(7,607)	27,209
7500 Other	150	150	150	200	350
Total Expenditures	\$4,239,974	\$4,422,720	\$4,335,558	\$9,562	\$4,345,120
STAFF FTE:					
Admin FTE	2.50	2.50	2.50	0.50	3.00
Prof FTE					
Teachers	58.00	61.25	63.50	(1.50)	62.00
Other Prof.	7.00	7.00	6.00	1.00	7.00
ESP FTE					
Clerical	5.00	5.00	5.00	0.00	5.00
Custodial	3.50	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	76.00	79.75	81.00	0.00	81.00
Enrollment	969	974	1,008	(2)	1,006

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

Program/Department:
Budget Supervisor:

S.J. MONTGOMERY ELEMENTARY
Janine LaFleur

Location: 50
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by using budget funds to purchase materials and supplies necessary for teachers and students to maximize instruction. Incentives for student performance will also be provided.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by budgeting funds to provide materials, supplies, and services necessary for maximum teacher performance.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	117,802	122,794	124,333	(100)	124,233
7112 Prof Salaries	2,343,309	2,276,447	2,419,653	107,163	2,526,816
7114 ESP Salaries	157,491	149,130	152,118	1,780	153,899
7121 Prof Substitutes	83,240	60,632	89,666	0	89,666
7124 ESP Substitutes	4,499	2,993	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,021,201	1,031,738	1,069,633	(14,055)	1,055,578
7310 Purch. Services	752	126	259	(0)	259
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	28,142	20,106	26,308	(1,682)	24,626
7500 Other	490	668	300	0	300
Total Expenditures	\$3,756,926	\$3,664,633	\$3,886,927	\$93,106	\$3,980,033
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	55.00	51.08	52.79	0.71	53.50
Other Prof.	12.00	14.00	15.00	3.00	18.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	76.00	74.08	76.79	3.71	80.50
Enrollment	614	535	599	(15)	584

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

Program/Department:
Budget Supervisor:

MYRTLE PLACE ELEMENTARY
Patricia Thompson

Location: 54
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing essential materials and supplies needed by teachers for proper instruction and by providing outside resources necessary to maximize student learning.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing materials and supplies needed for teacher collaboration and internal staff development opportunities.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	129,046	97,542	104,502	(94)	104,408
7112 Prof Salaries	1,731,670	1,800,534	1,795,103	(55,610)	1,739,492
7114 ESP Salaries	69,687	70,587	95,006	(1,670)	93,336
7121 Prof Substitutes	20,509	33,009	25,104	0	25,104
7124 ESP Substitutes	4,461	4,624	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	731,335	776,794	789,547	(31,453)	758,094
7310 Purch. Services	5,267	3,009	2,550	0	2,550
7330 Staff Dev/Travel Exp	0	0	356	0	356
7410 Supplies/Materials	13,646	10,116	13,802	(284)	13,517
7500 Other	300	0	300	0	300
Total Expenditures	\$2,705,920	\$2,796,214	\$2,830,927	(\$89,112)	\$2,741,815
STAFF FTE:					
Admin FTE	2.00	2.00	1.50	0.00	1.50
Prof FTE					
Teachers	35.50	38.28	39.50	(1.50)	38.00
Other Prof.	12.00	5.00	5.50	(0.50)	5.00
ESP FTE					
Clerical	2.50	2.50	2.50	0.00	2.50
Custodial	2.00	2.50	2.50	0.00	2.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	54.00	50.28	51.50	(2.00)	49.50
Enrollment	342	396	382	(1)	381

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

Program/Department:
Budget Supervisor:

NORTHSIDE HIGH SCHOOL
Julia Williams

Location: 56
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by using budgeted funds to purchase materials and supplies (software, paper, books, etc.) for teachers to use to enhance instruction.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by using funds to provide tools for teachers to use to assist them in various instructional techniques to enhance student learning. Teachers can best deliver instruction when they are prepared to utilize various strategies to deliver instruction.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	334,848	327,477	343,526	(24,836)	318,690
7112 Prof Salaries	2,485,521	2,367,155	2,312,584	83,976	2,396,560
7114 ESP Salaries	292,894	284,330	295,527	(22,457)	273,070
7121 Prof Substitutes	115,112	172,823	85,787	0	85,787
7124 ESP Substitutes	8,449	9,691	9,691	0	9,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,264,591	1,204,558	1,162,227	50,040	1,212,267
7310 Purch. Services	5,148	3,771	3,728	0	3,728
7330 Staff Dev/Travel Exp	0	0	1,205	0	1,205
7410 Supplies/Materials	48,492	33,849	26,776	(2,753)	24,023
7500 Other	1,264	1,890	2,148	0	2,148
Total Expenditures	\$4,556,319	\$4,405,543	\$4,243,201	\$83,969	\$4,327,169
STAFF FTE:					
Admin FTE	5.00	5.00	5.00	0.00	5.00
Prof FTE					
Teachers	54.50	54.25	48.50	1.50	50.00
Other Prof.	7.00	4.00	12.00	(5.00)	7.00
ESP FTE					
Clerical	7.00	7.00	6.00	(1.00)	5.00
Custodial	6.00	6.00	7.00	0.00	7.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	79.50	76.25	78.50	(4.50)	74.00
Enrollment	805	762	697	(29)	668

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

Program/Department:
Budget Supervisor:

OSSUN ELEMENTARY
Kelli Clause

Location: 57
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by using funds on reading supplementary materials, math, library books (including Accelerated Reader), computer software, and test preparation materials for state testing.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers all of the instructional supplies and materials necessary to teach throughout the school year, along with monies for computer software in the classroom.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	196,731	140,625	154,278	(170)	154,108
7112 Prof Salaries	2,595,263	2,366,856	2,253,989	(62,593)	2,191,395
7114 ESP Salaries	175,098	171,288	174,041	1,546	175,587
7121 Prof Substitutes	69,381	40,910	59,761	0	59,761
7124 ESP Substitutes	2,703	1,314	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,187,890	1,108,425	1,034,076	3,687	1,037,764
7310 Purch. Services	5,708	4,937	6,170	0	6,170
7330 Staff Dev/Travel Exp	0	0	568	165	733
7410 Supplies/Materials	36,987	25,800	22,755	1,833	24,587
7500 Other	0	0	163	0	163
Total Expenditures	\$4,269,761	\$3,860,155	\$3,710,457	(\$55,531)	\$3,654,926
STAFF FTE:					
Admin FTE	3.00	3.00	2.50	0.00	2.50
Prof FTE					
Teachers	60.00	56.50	53.50	(4.50)	49.00
Other Prof.	9.00	8.00	5.50	3.00	8.50
ESP FTE					
Clerical	4.00	4.00	4.00	0.00	4.00
Custodial	4.50	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	80.50	76.00	70.00	(1.50)	68.50
Enrollment	815	818	707	10	717

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

Program/Department:
Budget Supervisor:

PLANTATION ELEMENTARY
Anne Herrmann

Location: 58
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing supplemental materials and technology to address Literacy Learning and achievement in all subject areas.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed through the development of Professional Learning Communities that provide job-embedded professional development. Funds are used for Handouts and curriculum materials.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	122,554	126,666	128,227	(100)	128,127
7112 Prof Salaries	2,019,320	1,923,306	1,952,754	40,899	1,993,653
7114 ESP Salaries	128,320	165,279	147,682	(13,157)	134,526
7121 Prof Substitutes	72,533	46,688	43,353	0	43,353
7124 ESP Substitutes	3,740	4,241	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	908,239	877,410	840,052	21,411	861,463
7310 Purch. Services	7,901	6,834	8,278	52	8,330
7330 Staff Dev/Travel Exp	0	16,261	15,219	(14,823)	396
7410 Supplies/Materials	18,088	0	0	14,656	14,656
7500 Other	0	0	0	0	0
Total Expenditures	\$3,280,694	\$3,166,685	\$3,140,221	\$48,938	\$3,189,160
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	47.50	40.83	42.00	0.50	42.50
Other Prof.	9.00	8.00	9.00	(1.00)	8.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	65.00	57.33	59.50	(0.50)	59.00
Enrollment	545	536	536	(3)	533

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

Program/Department:
Budget Supervisor:

PRAIRIE ELEMENTARY
Cayce Booher

Location: 60
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing new materials to enhance reading, math, science and social studies. Children will receive additional daily remediation and weekly instruction in the computer lab by having a computer proctor on staff.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allowing monies to be spent on professional growth for our staff. Teachers will attend conferences and workshops and share information with other staff. Monies will also be used to pay consultants to work with our staff to enhance the quality of teacher performance.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	179,245	151,564	154,229	45	154,274
7112 Prof Salaries	2,713,282	2,738,578	2,663,635	122,244	2,785,879
7114 ESP Salaries	167,196	171,241	176,196	(28,194)	148,002
7121 Prof Substitutes	124,655	96,307	47,735	0	47,735
7124 ESP Substitutes	4,657	3,855	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,189,483	1,206,647	1,216,158	3,404	1,219,561
7310 Purch. Services	12,777	9,048	8,814	0	8,814
7330 Staff Dev/Travel Exp	24	0	498	0	498
7410 Supplies/Materials	36,501	24,174	27,328	(862)	26,465
7500 Other	385	0	385	0	385
Total Expenditures	\$4,428,203	\$4,401,413	\$4,299,635	\$96,636	\$4,396,270
STAFF FTE:					
Admin FTE	3.00	3.00	2.50	0.00	2.50
Prof FTE					
Teachers	67.00	58.90	59.50	1.50	61.00
Other Prof.	8.00	6.00	7.50	0.00	7.50
ESP FTE					
Clerical	4.00	4.00	4.00	0.00	4.00
Custodial	3.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	85.50	75.40	77.00	1.50	78.50
Enrollment	964	868	850	(23)	827

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

Program/Department:
Budget Supervisor:

RIDGE ELEMENTARY
Dr. Mark Rabalais

Location: 61
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing supplies and equipment to address goals listed in our School Improvement Plan.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by purchasing instructional materials and incorporating goals from the Technology and School Improvement Plan.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	124,196	126,515	134,872	(259)	134,613
7112 Prof Salaries	2,407,765	2,243,453	2,133,582	(181,972)	1,951,610
7114 ESP Salaries	117,566	130,131	130,083	(91)	129,992
7121 Prof Substitutes	96,707	58,922	48,254	0	48,254
7124 ESP Substitutes	2,405	1,788	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,071,251	1,077,773	1,024,238	(85,052)	939,185
7310 Purch. Services	5,744	3,239	3,918	320	4,238
7330 Staff Dev/Travel Exp	0	0	762	0	762
7410 Supplies/Materials	34,768	26,193	19,300	1,390	20,690
7500 Other	633	300	300	0	300
Total Expenditures	\$3,861,036	\$3,668,314	\$3,499,965	(\$265,664)	\$3,234,301
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	59.00	53.24	47.83	(2.83)	45.00
Other Prof.	10.00	13.00	11.50	(3.00)	8.50
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	77.50	74.74	67.83	(5.83)	62.00
Enrollment	719	730	590	(5)	585

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

Program/Department:
Budget Supervisor:

SCOTT MIDDLE SCHOOL
Candy Kelly

Location: 62
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by improving the school environments that hold the most potential for enhancing student achievement. Expenditures will be based upon research and practical experience.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by creating an atmosphere of constant improvement through quality staff development that is researched based and provides opportunities for authentic learning.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	200,281	141,251	124,752	(3,489)	121,263
7112 Prof Salaries	1,784,651	1,850,905	1,805,913	33,264	1,839,178
7114 ESP Salaries	191,615	172,724	161,806	(4,898)	156,909
7121 Prof Substitutes	103,389	92,683	50,324	0	50,324
7124 ESP Substitutes	2,218	2,056	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	894,430	927,492	899,185	(6,884)	892,301
7310 Purch. Services	13,160	7,774	6,609	(104)	6,505
7330 Staff Dev/Travel Exp	0	18,323	20,721	(20,208)	513
7410 Supplies/Materials	20,950	0	0	16,001	16,001
7500 Other	0	0	0	0	0
Total Expenditures	\$3,210,694	\$3,213,206	\$3,073,967	\$13,683	\$3,087,650
STAFF FTE:					
Admin FTE	3.00	3.00	2.00	0.00	2.00
Prof FTE					
Teachers	49.00	41.70	40.50	1.50	42.00
Other Prof.	8.50	5.00	6.00	0.00	6.00
ESP FTE					
Clerical	4.00	4.00	4.00	0.00	4.00
Custodial	4.50	4.50	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	69.00	58.20	56.50	1.50	58.00
Enrollment	650	617	599	(103)	496

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

Program/Department:
Budget Supervisor:

SOUTHSIDE HIGH SCHOOL
Catherine Cassidy

Location: 65
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by improving the school environments that hold the most potential for enhancing student achievement. Expenditures will be based upon research and practical experience.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by creating an atmosphere of constant improvement through quality staff development that is researched based and provides opportunities for authentic learning.

	2013-14 ACTUAL (2)	2014-15 ACTUAL (2)	2015-16 BUDGET (2)	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	72,572	72,572
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	30,428	30,428
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	4,200	4,200
7410 Supplies/Materials	0	0	0	4,000	4,000
7500 Other	0	0	0	100	100
Total Expenditures	\$0	\$0	\$0	\$111,300	\$111,300
STAFF FTE:					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE	0.00	0.00	0.00	0.00	0.00
Teachers	0.00	0.00	0.00	0.00	0.00
Other Prof.	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Clerical	0.00	0.00	0.00	0.00	0.00
Custodial	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00
Enrollment	0	0	0	0	0

(2) This is a new school that is projected to open with the start of the 2017/2018 school year; therefore, there is no prior year actual or budget.

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

Program/Department:
Budget Supervisor:

DAVID THIBODEAUX STEM MAGNET ACADEMY
Jeffrey Debetaz

Location: 67
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by improving the school environments that hold the most potential for enhancing student achievement. Expenditures will be based upon research and practical experience.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by creating an atmosphere of constant improvement through quality staff development that is researched based and provides opportunities for authentic learning.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	194,755	199,431	203,166	(390)	202,775
7112 Prof Salaries	1,906,437	2,039,755	2,050,929	80,071	2,131,000
7114 ESP Salaries	184,838	210,810	255,428	2,617	258,044
7121 Prof Substitutes	26,280	28,734	33,579	0	33,579
7124 ESP Substitutes	739	3,916	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	3,000	0	3,000
7210 Employee Benefits	898,967	981,210	965,663	49,661	1,015,324
7310 Purch. Services	8,970	16,036	17,385	0	17,385
7330 Staff Dev/Travel Exp	153	0	225	0	225
7410 Supplies/Materials	13,472	6,283	20,632	(3,180)	17,452
7500 Other	0	0	2,164	0	2,164
Total Expenditures	\$3,234,612	\$3,486,176	\$3,556,828	\$128,777	\$3,685,605
STAFF FTE:					
Admin FTE	2.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	37.50	52.00	47.50	0.00	47.50
Other Prof.	2.00	0.00	0.00	1.00	1.00
ESP FTE					
Clerical	4.00	4.00	5.00	0.00	5.00
Custodial	5.00	5.00	7.00	0.00	7.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	50.50	64.00	62.50	1.00	63.50
Enrollment	659	746	890	(15)	875

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

Program/Department:
Budget Supervisor:

TRUMAN EARLY CHILDHOOD EDUCATION CENTER
Stephanie Francis

Location: 68
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement is addressed through professional development for faculty / staff, student assessments, students' progress monitoring / intervention, CLASS and COMPASS scores. Currently professional developments that are provided for the faculty / staff is through the district and site based administrators. Topics presented are based on areas that directly relate to Early Childhood Education (i.e. CLASS, TS Gold, ECERS-R, DSC, My IDGI, etc.). These areas are core components to the success of enhancing the students' achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by purchasing materials to enhance professional development opportunities. Professional development is funded through the ECE Department and utilization of school funds generated through fund raisers.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	102,788	122,482	124,068	(588)	123,480
7112 Prof Salaries	440,399	531,060	543,850	21,326	565,176
7114 ESP Salaries	107,767	117,206	112,228	2,591	114,819
7121 Prof Substitutes	77,007	63,924	41,480	0	41,480
7124 ESP Substitutes	4,608	4,601	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	278,258	339,292	352,376	(38,533)	313,843
7310 Purch. Services	676	743	2,093	0	2,093
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	17,500	16,421	16,454	0	16,454
7500 Other	0	0	0	0	0
Total Expenditures	\$1,029,002	\$1,195,728	\$1,197,205	(\$15,203)	\$1,182,002
STAFF FTE:					
Admin FTE	1.50	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	6.50	10.75	10.50	(0.50)	10.00
Other Prof.	4.00	4.00	7.00	1.00	8.00
ESP FTE					
Clerical	2.50	3.00	2.50	0.00	2.50
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	17.50	22.75	25.00	0.50	25.50
Enrollment	0	0	0	0	0

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

Program/Department:
Budget Supervisor:

CAREER CENTER
Alicia Caesar

Location: 72
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by using budget funds to keep the shops and business areas as up to date on technology as possible. By doing this, the students will be kept in close training to the industry based standards in their discipline. Funds will also be used to keep the learning areas and shops supplied with the materials necessary to successfully run the class (i.e. welding rods, tools, computer disks, and lumber).

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers with the opportunity to keep up with the changing technology in their areas. This will be done by use of equipment and software to prepare them to instruct students in becoming life-long learners.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	182,470	170,263	157,237	(16,456)	140,781
7112 Prof Salaries	1,178,321	1,089,478	1,080,829	78,446	1,159,276
7114 ESP Salaries	144,208	121,808	165,942	(916)	165,026
7121 Prof Substitutes	47,321	38,385	44,544	0	44,544
7124 ESP Substitutes	9,422	8,120	9,691	0	9,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	605,850	595,088	594,273	27,804	622,077
7310 Purch. Services	2,298	1,678	2,243	(205)	2,038
7330 Staff Dev/Travel Exp	279	64	156	723	879
7410 Supplies/Materials	8,293	7,950	16,600	(3,571)	13,030
7500 Other	0	0	0	2,460	2,460
Total Expenditures	\$2,178,462	\$2,032,836	\$2,071,515	\$88,286	\$2,159,801
STAFF FTE:					
Admin FTE	2.00	3.00	2.00	0.00	2.00
Prof FTE					
Teachers	27.00	22.50	24.00	1.00	25.00
Other Prof.	3.00	10.00	0.00	2.00	2.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	4.00	2.50	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	39.00	41.00	34.00	3.00	37.00
Enrollment	318	311	380	0	380

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

Program/Department:
Budget Supervisor:

WESTSIDE ELEMENTARY
Lisa Thomas

Location: 74
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by dedicating a large percent of the student allocation to instruction including staff development. The funds will be used to purchase supplemental materials to help teachers individualize instructions. Test preparation materials will be obtained and used to help raise student achievement for state testing.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by purchasing materials to enhance professional development opportunities. Funds will also be used to purchase equipment to help teachers integrate technology in the classrooms as well as other supplemental materials to enhance instruction.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	118,260	74,263	92,919	(121)	92,799
7112 Prof Salaries	1,229,249	1,208,946	1,214,153	(1,961)	1,212,192
7114 ESP Salaries	87,542	102,629	99,723	(2,762)	96,961
7121 Prof Substitutes	47,621	52,560	40,194	0	40,194
7124 ESP Substitutes	1,928	1,894	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	570,646	572,858	531,514	29,716	561,230
7310 Purch. Services	7,969	5,121	5,781	(150)	5,631
7330 Staff Dev/Travel Exp	808	648	932	0	932
7410 Supplies/Materials	14,094	8,943	10,383	4,980	15,363
7500 Other	0	0	0	0	0
Total Expenditures	\$2,078,117	\$2,027,861	\$2,000,255	\$29,702	\$2,029,957
STAFF FTE:					
Admin FTE	2.00	2.00	1.50	0.00	1.50
Prof FTE					
Teachers	29.00	29.45	28.00	0.00	28.00
Other Prof.	4.00	5.00	2.50	0.50	3.00
ESP FTE					
Clerical	2.50	2.50	2.50	0.00	2.50
Custodial	2.50	2.50	2.50	0.00	2.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	40.00	41.45	37.00	0.50	37.50
Enrollment	435	393	387	107	494

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

Program/Department:
Budget Supervisor:

J. WALLACE JAMES ELEM.
Dana Schmersahl

Location: 75
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing materials for remediation and test preparation as well as social skills. Tutors and resource persons are vital to student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by purchasing professional books for teacher mentor-training sessions for special needs of students (behavior and academic). Monthly Professional Learning Community workshops will be held to address concerns, and to learn new teaching methods in the core curriculum to enhance student achievement. The purchase/reproduction of professional materials for these sessions will also enhance learning and the special needs of students (behavior and academic).

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	159,907	145,922	147,571	(181)	147,390
7112 Prof Salaries	2,557,226	2,460,450	2,547,868	896	2,548,764
7114 ESP Salaries	141,927	134,574	161,888	(9,458)	152,430
7121 Prof Substitutes	58,964	45,768	60,972	0	60,972
7124 ESP Substitutes	2,475	2,611	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	323	8,213	(2,918)	5,295
7210 Employee Benefits	1,155,576	1,149,612	1,197,942	(21,644)	1,176,298
7310 Purch. Services	5,704	4,075	6,185	2,749	8,934
7330 Staff Dev/Travel Exp	0	0	0	172	172
7410 Supplies/Materials	25,031	26,421	22,388	(955)	21,432
7500 Other	0	0	0	0	0
Total Expenditures	\$4,106,810	\$3,969,756	\$4,157,684	(\$31,340)	\$4,126,344
STAFF FTE:					
Admin FTE	2.50	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	57.00	59.50	57.83	0.17	58.00
Other Prof.	9.50	8.00	8.50	(1.50)	7.00
ESP FTE					
Clerical	4.00	4.00	4.00	0.00	4.00
Custodial	4.50	4.50	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	77.50	78.00	76.83	(1.33)	75.50
Enrollment	901	882	853	(11)	842

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

Program/Department:
Budget Supervisor:

WOODVALE ELEMENTARY
Monique Vidos

Location: .76
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing instructional materials in reading and mathematics. Test preparation materials will also be purchased for third and fourth graders along with supplemental materials to help teachers individualize instructions.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by teacher attendance at Professional Learning Communities in which professional development goals and strategies to improve student instruction will be discussed. Documentation of PLC agendas will be kept.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	123,802	125,640	127,187	(180)	127,008
7112 Prof Salaries	2,365,973	2,289,021	2,338,851	104,256	2,443,108
7114 ESP Salaries	146,860	145,998	147,756	1,554	149,310
7121 Prof Substitutes	58,545	77,544	39,682	0	39,682
7124 ESP Substitutes	3,639	2,926	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,061,191	1,059,989	1,061,363	42,547	1,103,910
7310 Purch. Services	5,267	4,454	4,454	0	4,454
7330 Staff Dev/Travel Exp	454	325	367	0	367
7410 Supplies/Materials	27,478	19,649	22,672	906	23,577
7500 Other	300	0	0	0	0
Total Expenditures	\$3,793,509	\$3,725,546	\$3,746,989	\$149,084	\$3,896,073
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	49.00	47.00	49.00	(0.50)	48.50
Other Prof.	11.50	12.50	9.00	4.00	13.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.50	3.50	3.50	0.00	3.50
Other FTE	0.00	0.00	0.00	0.00	
FTE Totals	69.00	68.00	66.50	3.50	70.00
Enrollment	622	615	627	23	650

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

Program/Department:
Budget Supervisor:

YOUNGSVILLE MIDDLE
Renee Nunez

Location: 78
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing teachers with adequate supplies, equipment and materials. Integration of technology into instruction will enhance student achievement by providing students with the opportunities to research, analyze, evaluate, process and present information verbally, electronically and in written form.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing materials, supplies and equipment needed for instruction.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	144,239	155,518	157,113	(209)	156,904
7112 Prof Salaries	2,005,104	1,926,299	2,009,454	79,003	2,088,457
7114 ESP Salaries	186,036	173,569	200,024	1,376	201,400
7121 Prof Substitutes	50,657	46,348	18,155	0	18,155
7124 ESP Substitutes	3,832	3,270	4,657	0	4,657
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	917,989	881,279	947,013	36,425	983,438
7310 Purch. Services	9,681	4,198	6,400	2,500	8,900
7330 Staff Dev/Travel Exp	953	0	756	0	756
7410 Supplies/Materials	30,241	28,340	27,135	(8,220)	18,915
7500 Other	0	0	0	0	0
Total Expenditures	\$3,348,732	\$3,218,822	\$3,370,706	\$110,876	\$3,481,582
STAFF FTE:					
Admin FTE	2.50	2.50	2.50	0.00	2.50
Prof FTE					
Teachers	44.00	44.17	45.83	3.67	49.50
Other Prof.	4.50	1.50	3.50	0.00	3.50
ESP FTE					
Clerical	4.00	5.00	5.00	0.00	5.00
Custodial	4.00	4.00	5.00	0.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	59.00	57.17	61.83	3.67	65.50
Enrollment	812	785	758	(145)	613

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

Program/Department:
Budget Supervisor:

OTHER SCHOOL ADJUSTMENTS
Superintendent

Location: 197
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by assuring that school budgets are adequate in terms of staff and related benefits. These budget amounts are later allocated to the individual school budgets.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by assuring that school budgets are adequate in terms of staff and related benefits. These budget amounts are later allocated to the individual school budgets.

	2013-14 ACTUAL (1)	2014-15 ACTUAL (1)	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	617,869	(3,979,677)	(3,361,808)
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	\$0	\$0	\$617,869	(\$3,979,677)	(\$3,361,808)
STAFF FTE:					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	0.00	0.00	0.00	0.00	0.00
Other Prof.	0.00	0.00	0.00	0.00	0.00
ESP FTE					
Clerical	0.00	0.00	0.00	0.00	0.00
Custodial	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

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

Program/Department:
Budget Supervisor:

RESERVES-ALL SCHOOLS
Superintendent

Location: 198
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by assuring that funds are set aside for unanticipated needs of the schools which may be enrollment increases or emergency needs, therefore the job of educating our students is not interrupted.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by assuring that funds are set aside for unanticipated needs of the schools which may be caused by enrollment increases or emergency needs, therefore the teachers' job of educating our students is not interrupted.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	10,000	0	10,000
7500 Other	0	0	86,473	(1,021)	85,452
Total Expenditures	\$0	\$0	\$96,473	(\$1,021)	\$95,452
STAFF FTE:					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	0.00	0.00	0.00	0.00	0.00
Other Prof.	0.00	0.00	0.00	0.00	0.00
ESP FTE					
Clerical	0.00	0.00	0.00	0.00	0.00
Custodial	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

ITINERATE-ALL SCHOOLS
Superintendent

Location: 199
Fund: 01 GENERAL FUND
Date: 06/01/16

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by assuring that funds are budgeted for the itinerate teachers of the school district so that they are able to meet the needs of the students across the entire parish.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by assuring that funds are budgeted for the itinerate teachers of the school district so that they can focus on their job of educating the students of the district.

	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 BUDGET	CHANGE	2016-17 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	2,860,783	2,927,173	3,201,429	(14,219)	3,187,210
7114 ESP Salaries	0	19,917	0	0	0
7121 Prof Substitutes	160	0	185,215	(28,500)	156,715
7124 ESP Substitutes	1,555	0	0	28,500	28,500
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,303,577	1,283,663	1,315,956	540	1,316,496
7310 Purch. Services	0	5,951	0	0	0
7330 Staff Dev/Travel Exp	5,693	0	31,077	0	31,077
7410 Supplies/Materials	0	0	0	0	0
7500 Other	0	0	0	0	0
Total Expenditures	\$4,171,768	\$4,236,704	\$4,733,677	(\$13,679)	\$4,719,998
STAFF FTE:					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	65.00	69.33	75.00	(5.50)	69.50
Other Prof.	5.00	4.00	0.00	4.00	4.00
ESP FTE					
Clerical	0.00	0.00	0.00	0.00	0.00
Custodial	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	70.00	73.33	75.00	(1.50)	73.50

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

SECTION V

SPECIAL REVENUE FUNDS

A consolidated budget for all
Special Revenue Funds is presented.

Special Revenue Funds

Special Revenue Funds are used to account for specific revenues that are legally restricted to expenditures for specific purposes. These funds account for the revenues and expenditures related to federal, state and local grants and entitlement programs for various educational objectives.

SPECIAL REVENUE FUNDS

ELEMENTARY AND SECONDARY EDUCATION ACT (ESEA)

FORMERLY NCLB

Title I Part A: Improving the Academic Achievement of the Disadvantaged

Purpose

Title I, Part A provides financial assistance to LEAs and schools with high numbers or high percentages of children from low-income families to help ensure that all children meet challenging state academic standards.

Title I, Part C: Migrant Education Program (MEP)

Purpose

The Louisiana MEP supports high quality education programs for migratory children and helps ensure that migratory children who move among the states are not penalized in any manner by disparities among states in curriculum, graduation requirements, or state academic content and student academic achievement standards. The Louisiana MEP also ensures that migratory children not only are provided with appropriate education services (including supportive services) that address their special needs but also that such children receive full and appropriate opportunities to meet the same challenging state academic content and student academic achievement standards that all children are expected to meet. Federal funds are allocated by formula to state education agencies, based on each state's per pupil expenditure for education and counts of eligible migratory children, age 3 through 21, residing within the state.

Title II, Part A: Preparing, Training, and Recruiting High Quality Teachers and Principals

Purpose

The purpose of the Title II program is to increase academic achievement by improving teacher and principal quality. This program is carried out by: increasing the number of highly-qualified teachers in classrooms; increasing the number of highly qualified principals and assistant principals in schools; and increasing the effectiveness of teachers and principals by holding LEAs and schools accountable for improvements in student academic achievement.

Title III, Part A: Language Instruction for Limited English Proficient (LEP) and Immigrant Students (Title III and Title III, Immigrant)

Purpose

This program is designed to improve the education of limited English proficient (LEP) children and youths by helping them learn English and meet challenging state academic content and student academic achievement standards. The program provides enhanced instructional opportunities for immigrant children and youths. Funds are distributed to states based on a formula that takes into account the number of immigrant and LEP students in each state.

Title X, McKinney-Vento: Education for Homeless Children and Youth Program

Purpose

The Education for Homeless Children and Youth Program supports homeless children and families by addressing the impediments they must overcome to regularly attend school.

Child Development Program Fund

LA-4:

Purpose

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

OTHER PROGRAMS:

Consolidated Special Education Fund

Purpose

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

Consolidated Adult Education Fund, Consolidated Other Federal Fund, Consolidated Other State & Consolidated Special Revenue

Purpose

The Consolidated Adult Education Fund is used to account for federal, state or local programs for the education of adults, young adults and early childhood education. These sources are utilized to provide instruction to adults working toward a high school diploma, to provide counseling to potential high school dropouts, to provide instruction in vocational education to children with disabilities and to provide continuing education courses.

Consolidated Other Federal funds are used to break the cycle of poverty and illiteracy by integrating early childhood education, adult education, parenting education, safe, supportive, and healthy school environments, and parent and child interactive activities to ensure that high risk children have equal opportunity.

The Consolidated Other State fund accounts for state funds which provide educational programs for high risk students, early childhood, remediation, summer programs & adult education.

The Consolidated Special Revenue Fund also accounts for state grants, local funding, and donations which provide supplemental educational programs for high risk children, vocational students, teacher training, school accountability rewards, and other instructional education.

Consolidated Direct Federal Fund

Purpose

These federal funds support academic achievement by planning and implementation of small, safe and successful learning environments in large public high schools. These funds also support programs to raise student achievement by improving teachers' knowledge, understanding, and appreciation of American History. This fund also gives access to quality education by preparing students to thrive in culturally diverse, technological-oriented and highly competitive global communities.

Social Emotional Learning Framework (SELF) is a research-based approach to elementary counseling designed by a task force of administrators, counselors, teachers, community mental health professionals,

and parents. The primary goal of the project is the development of an effective mental health and behavioral support system at three elementary schools for at-risk students.

Other Direct Federal

Purpose

The other direct federal fund is used to account for the Gear Up Grant. This grant aims to enhance academic performance, raise educational expectations, and increase the rate of high-school graduates. In addition, the grant's objective is to increase student's knowledge of, preparation for, and participation in post-secondary education.

Lafayette Parish School System
Special Revenue Funds
 July 1, 2016 to June 30, 2017
 Adopted Budget

	<u>2016/2017</u> <u>Adopted Budget</u>
Revenues:	
Federal Direct Grants	1,888,723
Federal Thru State Grants	19,244,240
State Grants	2,006,465
Other Grants	178,500
Miscellaneous Revenue	919,440
Total Revenues	<u><u>24,237,368</u></u>
 Expenditures:	
Federal Direct Grants	
Gear Up II	1,888,723
Subtotal	<u>1,888,723</u>
 Federal Thru State Grants	
Adult Education Basic	194,304
Adult Education English Language/Civics	38,276
Adult Education Family Literacy	43,950
Carl Perkins	346,046
Child Care Resource and Referral	249,954
Community Child Care Classroom Expansion	21,250
Early Childhood Community Network Lead Agencies	59,072
Homeless	53,966
IDEA Part B	5,309,643
IDEA Preschool	127,525
Jobs For America's Graduates	91,562
Jobs For America's Graduates Aim High	60,000
Keeping You Trained and Employed	50,000
LA 4 TANF	2,991,358
Mathematics and Science Partnerships FY16	108,000
Migrant Education	12,741
Title I	7,913,519
Title II	1,371,197
Title III English Language Acquisition	157,000
Title III Immigrant Set Aside	18,000
Title III Immigrant Youth	26,877
Subtotal	<u>19,244,240</u>
 State Grants	
8(g) Preschool/Early Childhood	206,242
8(g) AIM	115,972
Adult Education State	199,710
Early Childhood Community Network Lead Agencies- State	54,528
Extended School Year Program	75,569
LA-4 Prekindergarten Programs	310,822
DHH School Based Health Center	124,472
Education Excellence	919,150
Subtotal	<u>2,006,465</u>
 Other Grants	
LA-4 Preschool Tuition	178,500
Subtotal	<u>178,500</u>
 Miscellaneous Expenditures	
Medicaid Reserve	919,440
Subtotal	<u>919,440</u>
Total Expenditures	<u><u>24,237,368</u></u>



LAFAYETTE
PARISH SCHOOL SYSTEM
Strength. Tradition. Excellence.

SECTION VI

CAPITAL PROJECTS FUNDS

The School Board maintains the following Capital Projects Funds:

* **Capital Improvements Fund**

Budget Administrator: Billy Guidry

Budget Supervisor: Stephanie Richard

* **Self-Funded Construction**

Budget Administrator: Billy Guidry

Budget Supervisor: Kyle Bordelon

* **Construction Fund 2012 Limited Tax Bond Fund**

Budget Administrator: Billy Guidry

Budget Supervisor: Kyle Bordelon

* **2016 Construction Fund**

Budget Administrator: Billy Guidry

Budget Supervisor: Kyle Bordelon

Capital Projects Funds

The Capital Projects Funds are used to account for capital asset acquisition as well as construction and improvement of public school facilities. Financing has been provided by a portion of the proceeds of the 1965 1% sales tax.

CAPITAL PROJECTS FUNDS

CAPITAL IMPROVEMENTS FUND:

To account for the portion of the proceeds of the 1% sales tax deposited on a monthly basis and dedicated to the purchase of capital improvements and equipment purchases in excess of \$25,000.00.

SELF-FUNDED CONSTRUCTION:

Proceeds from a portion of the 1% sales tax deposited on a monthly basis to fund facility additions and/or renovations, and replacement of major facility components that could prevent those projects from being funded with the use of debt. This allows the School Board to avoid issuance and interest costs of the associated debt and be more timely and responsible to renovation and improvement needs of the school district.

Construction Fund 2012 Limited Tax Bonds:

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

2016 Construction Fund

To account for expenditures related to various potential construction projects that will be reimbursed by the issuance of debt. The type and timing of the debt issuance has yet to be officially determined.

Southside High School Construction Fund

To account for expenditures related to the construction of the new Southside High School with reimbursement to come later from financing through the USDA or other debt. The USDA is offering very favorable financing terms but construction could not wait on the extended loan approval process. Funds for the initial construction expenditures are borrowed from the General Fund. School Board authority has been granted to reimburse the General Fund for all expenditures once the proceeds from the financing is received.

Capital Improvement Fund:

▸ *Budget for 2016-2017*

LPSS Capital Improvement Fund

Adopted Budget FY 2016 - 2017

	02/23/16 Budget Workshop	Adjustments	05/12/16 & 6/01/16 Special Bd. Mtgs.
Judice Mdl-Indoor Unit	50,000		50,000
Alice Boucher-Indoor Unit	45,000		45,000
Technology			
Transportation Routing/GPS/Other Software	0	756,081	756,081 (3)
Warehouse Dept.			
Warehouse-Pallet Racks & Shelving	45,000		45,000
Contingency for Capital Projects:			
Contingency Allowance (to fund budget shortfalls on approved projects only)	300,000		300,000
Other:			
Transfer to General Fund	0	200,000	200,000 (2)
Reserve for 17-18 Expenditures	4,160,815	(1,006,081)	3,154,734 (2),(3)
Reserve for Technology Plan	0	50,000	50,000 (2)
Classroom Setup Furniture	50,000		50,000
Audit Fees	8,500		8,500
Total Current Expenditures	8,457,415		8,457,415
Carryforward Projects Expenditures			
SJ Montgomery-Change A/C in Classrooms	FY13 118,788		118,788
Prairie-Drainage for All Port Buildings	FY15 70,000		70,000
Judice Middle-Replace Fan Coils	FY15 68,750		68,750
JW Faulk-Replace Fan Coils	FY15 123,750		123,750
LJ Alleman-Replace Fan Coils	FY15 137,500		137,500
Westside-Replace Fan Coils	FY15 82,500		82,500
WD Smith Career Center-Replace Fan Coils	FY15 96,250		96,250
Acadiana High-Divide Fire/Domestic Water System	FY15 75,000		75,000
Acadiana High-Air Handlers (2 units)	FY16 60,000		60,000
Carencro High-Air Handlers (2 units)	FY16 60,000		60,000
Carencro Middle-Air Handlers (2 units)	FY16 45,000		45,000
Ossun-Air Handlers (2 units)	FY16 60,000		60,000
VCC: Large Conference Room-Air Handlers (1 unit)	FY16 22,500		22,500
Central Office-Boiler	FY16 25,000		25,000
L.Leo Judice-Replace Underground Chill&Hot Wtr Pipes	FY16 52,500		52,500
Lafayette High-Replace Underground Chill&Hot Wtr Pipes	FY16 135,000		135,000
Career Center-FY16 Portable Building	FY16 15,000		15,000
Scissor Lift-Maintenance Dept (Repl.)	FY16 25,000		25,000
Fin/HR Software	FY10 450,000		450,000
Policy Manual Revision & Updating	FY12 27,200		27,200
Comeaux High-Replace Chill & Hot Water Line	FY14 138,750		138,750
Scott Mdl-Replace Underground Chill & Hot Water Lines	FY14 131,250		131,250
Milton-Refurb Portable Classroom	FY16 26,250		26,250
Plantation-Portable Bldg	FY16 90,000		90,000
Comeaux High-New Student Lockers	FY16 112,500		112,500
Milton-Covered Walkway to Portable Bldg	FY16 125,000		125,000
Total Carry Forward Projects Expenditures	2,373,488		2,373,488
Total Expenditures (Current & Carryforward Projects)	\$ 10,830,903	\$ -	\$ 10,830,903
Projected Fund Balance @ 6/30/2017	\$ 100,000	\$ -	\$ 100,000

(1) Wrong project name listed on original budget.

(2) Transfer \$200,000 to General Fund and add Reserve of \$50,000 for LPSS Technology Plan.

(3) Decrease Reserve for 17-18 Expenditures to add Board approved project transportation routing/GPS/other software.

LPSS Capital Improvement Fund

Adopted Budget FY 2016 - 2017

	02/23/16 Budget Workshop	Adjustments	05/12/16 & 6/01/16 Special Bd. Mtgs.
Projected Fund Balance @ 6/30/2016	\$ 8,306,155	\$ -	\$ 8,306,155
Revenue:			
<u>Current Year Revenue</u>			
Transfer From Debt Service Sinking Fund	30,000		30,000
Sales Tax Revenue	2,500,000		2,500,000
Interest Income	60,000		60,000
Rental Income	34,748		34,748
Total Current Year Revenue	\$ 2,624,748	\$ -	\$ 2,624,748
Total Fund Balance and Revenue	\$ 10,930,903	\$ -	\$ 10,930,903
Expenditures:			
<u>Current Expenditures</u>			
Maintenance/Planning & Facilities:			
Electrical/Lighting			
Acadiana High-Replace Hall Lights Only	38,000		38,000
Comeaux High-Replace Gym Lights to LED	34,500		34,500
Comeaux High-Lights-Visitor Parking Lot	45,000		45,000
David Thibodeaux-Lighting-Soccer/Track and Baseball Field	220,000	(220,000)	0 (1)
David Thibodeaux-Lighting-Soccer Field	0	220,000	220,000 (1)
HVAC:			
Central Office-Boilers & Pumps	35,000		35,000
Carencro High- Boilers & Pumps	45,000		45,000
Lerosen- Boilers & Pumps	45,000		45,000
Scott- Boilers & Pumps	55,000		55,000
Westside- Boilers & Pumps	45,000		45,000
Broussard Mdl - Air Handler Units	300,000		300,000
Lafayette Mdl - Air Handler Units	140,000		140,000
Lindon Elem - Air Handler Units	250,000		250,000
Northside High - Air Handler Units	60,000		60,000
Lafayette Middle - Air Handler Units	300,000		300,000
Paul Breaux Middle-Large DX Split System-Cafeteria	45,000		45,000
Ossun-A/C Cafeteria Cooking Area	100,000		100,000
Montgomery-HVAC System	330,000		330,000
New Portable Leases, Acquisitions & Setup:			
Relocate & Setup Portables (8)	370,000		370,000
Existing Lease Payments (24 Buildings)	260,600		260,600
Career Center - FY17 Portable Bldg.	75,000		75,000
New Property/Property Improvements			
Acadiana High-Replace Fence & Gates	50,000		50,000
Comeaux High-Pave Visitors' Parking Lot	90,000		90,000
Comeaux High-Refurbish Visitors' Side Football Bleachers	100,000		100,000
Duson-Outdoor Basketball Court	30,000		30,000
Edgar Martin-Asphalt Parent Drive	30,000		30,000
GT Lindon-Rear Sidewalks for 2 Buildings	30,000		30,000
JW James-Covered Walkway w/Sidewalks and Awnings to Portables	75,000		75,000
Judice Middle-Covered Walkways	30,000		30,000
Ossun-Covered Sidewalks	40,000		40,000
Ossun-Add'l Slab for PE Classes	30,000		30,000
Scott Mdl-Automated Bleachers for Gym	95,000		95,000
Truman-Pavilion for Playground	100,000		100,000
Truman-Asphalt Parent Pick Up Drive	100,000		100,000
Westside-Covered PE Slab Area	100,000		100,000
Child Nutrition Services			
Truman-Outdoor Unit	51,000		51,000
Plantation-Outdoor Unit & Individual Vaults	54,000		54,000



Self-Funded Construction Fund:

▸ Budget for 2016-2017

Lafayette Parish School System
Self-Funded Construction Fund
 Adopted Budget for FY 2016-2017

	2/23/16 Budget Workshop	Adjustments	5/12/16 & 6/01/16 Budget Workshop
Carry forward Fund Balance @ 6/30/16	16,761,318	-	16,761,318
Revenue:			
Current Year Revenue			
Transfers In - Gen. Fund (Asbestos)	175,000	-	175,000
Sales Tax Revenue	2,500,000	-	2,500,000
Interest Income	50,000	-	50,000
Total Current Year Revenue	\$ 2,725,000	-	\$ 2,725,000
Total Fund Balance and Revenues	\$ 19,486,318	-	\$ 19,486,318
Expenditures:			
<u>Current Expenditures</u>			
General & Administrative			
Salaries			
Director Planning & Facilities	45,924	-	45,924
Construction Coordinator	66,354	-	66,354
Secretary	36,804	-	36,804
Office/Clerical Overtime	954	-	954
Sub Wages	10,000	-	10,000
Employee Benefits		-	-
Group Insurance	17,534	-	17,534
Life Insurance	75	-	75
LTRS	45,020	-	45,020
FICA	59	-	59
Medicare	2,321	-	2,321
Worker's Comp	3,505	-	3,505
Other Costs		-	-
Training/Seminars/Conference Fees	2,000	-	2,000
Audit Fees	7,500	-	7,500
Postage	50	-	50
Telephone	950	-	950
In State Travel	850	-	850
Office Supplies	2,000	-	2,000
Tech - Office Supplies	2,800	-	2,800
Printing and Binding	600	-	600
Dues and Subscriptions	860	-	860
General Administration Sub-Total	\$ 246,160	-	\$ 246,160
Construction			
Administrative Project Contingency	500,000	-	500,000
Milton Elem/Mid-Car Rider Lane/Teacher PA	200,000	-	200,000
NHS-Physical Ed Equip	45,000	-	45,000
Paul Breaux Mdl-Library Renovations	66,382	-	66,382
Plantation Elem-Teacher/Parent Parking	75,000	-	75,000
Ossun Elem - Intercom/Fire Alarm Repl	201,600	-	201,600
Career Ctr - Paint Exterior	50,000	-	50,000
Carencro High - Paint Exterior	30,000	-	30,000
Judice Mdl - Repaint Auditorium	40,000	-	40,000
Plantation Elem- Paint Exterior	40,000	-	40,000
Scott Middle - Paint Exterior	35,000	-	35,000
Carencro Mdl - New parent Pick Up Driveway	65,000	-	65,000

Central Office - Concrete Repair Phase 2	130,000	-	130,000
Ossun - Drainage Improvement	48,000	-	48,000
Carencro High - Drainage Ditch Improvements	120,000	-	120,000
Plantation-Concrete Repair	95,000	-	95,000
Acadiana High-Remodel Restrooms-Boys Gym Lobby	50,000	-	50,000
Burke-New Alarm System	40,000	-	40,000
Evangeline-Repair (Blacktop) Front Driveway	50,000	-	50,000
Green T. Lindon- Sidewalk Covers fro all Rear Walkways	182,160	-	182,160
Lafayette Middle-Windows Replaced	150,000	-	150,000
Lafayette Middle-Full Intercom Replacement	160,000	-	160,000
Northside High-Restrooms B/T Softball/Baseball Fields	100,000	-	100,000
Ossun-Parking Lot Addition	75,000	-	75,000
Ossun-Cafeteria Expansion	175,000	-	175,000
Paul Breaux Mdl-Faculty Parking Lot	175,000	-	175,000
Truman-Additional Restrooms	175,000	-	175,000
Westside-Additional Parking Spaces	75,000	-	75,000
Carencro Heights-Main Sewer Line to the Street	75,000	-	75,000
Judice Middle: move library to 1st floor	195,000	-	195,000
Lafayette Mdl - Driveway Repairs	-	82,000	82,000
Construction Expenditures Sub-Total	3,418,142	(3,336,142)	3,500,142
Special Purpose Funds			
Asbestos	175,000	-	175,000
Special Purpose Funds Sub-Total	175,000	-	175,000
Total Current Expenditures	3,839,302	82,000	3,921,302

Carryforward Projects Expenditures

Construction				
Judice Middle-Replace Sewer Main	FY12	33,750	-	33,750
Ridge Elementary-Roof Basketball Court	FY13	75,000	-	75,000
LJAlleman-Waterproof Brick	FY14	112,500	-	112,500
Carencro High-Waterproof Brick	FY14	158,100	-	158,100
Comeaux High-Waterproof Brick	FY14	131,250	-	131,250
School Food Service-Cold Storage Unit	FY14	153,038	-	153,038
School Food Service-Cold Storage Building	FY14	125,000	-	125,000
Carencro High-Outdoor Lighting	FY14	50,654	-	50,654
Woodvale Elementary-Circle Driveway for Separate Parent Pick Up	FY14	353,232	-	353,232
Career Center Renovations	FY14	498,344	-	498,344
JWFaulk-Electrical Upgrades-Add Panels	FY15	315,000	-	315,000
Edgar Martin-Electrical Upgrades-Add Panels	FY15	427,500	-	427,500
GTLindon-Electrical Upgrades-Add Panels	FY15	247,500	-	247,500
Paul Breaux Middle-Electrical Upgrades-Add Panels	FY15	378,000	-	378,000
Re Roof Central Office Warehouse	FY15	116,000	-	116,000
Edgar Martin-Replace Gym Bleachers	FY16	144,000	-	144,000
Prairie Elem-Fire Alarm Replacement	FY16	216,000	-	216,000
Ossun Elem-Intercom Upgrades	FY16	172,800	-	172,800
LJAlleman-Electrical Upgrades	FY16	270,000	-	270,000
Broadmoor-Electrical Upgrades	FY16	180,000	-	180,000
Acadiana High-Lighting Upgrade	FY16	207,158	-	207,158
WDSmith Career Center Repaint Exterior	FY16	40,000	-	40,000
Lafayette Middle-Waterproofing	FY16	225,000	-	225,000
Judice Middle-Waterproofing	FY16	180,000	-	180,000
Acadiana High-Front and Back Driveway Repair	FY16	140,000	-	140,000
Comeaux High-Parking Lot Between Gyms	FY16	133,200	-	133,200
Carencro Heights-Expand Faculty Parking Lot	FY16	140,000	-	140,000
GTLindon-Purchased Property Improvement	FY16	180,000	-	180,000
D. Thibodeaux-Purchased Property Improvement	FY16	180,000	-	180,000
Acadiana High-Agriscience Renovations	FY16	108,000	-	108,000

GTLindon-Purchased Property Improvement	FY16	180,000	-	180,000
D. Thibodeaux-Purchased Property Improvement	FY16	180,000	-	180,000
Acadiana High-Agriscience Renovations	FY16	108,000	-	108,000
Comeaux High-Bathroom Renovations	FY16	106,920	-	106,920
Comeaux High-Faculty Parking Lot Extension	FY16	81,000	-	81,000
D. Thibodeaux-Soccer Field	FY16	180,000	-	180,000
LJAlleman-Cafeteria Conversion	FY16	112,500	-	112,500
L Leo Judice-Library Extension / Wing	FY16	247,500	-	247,500
Lafayette High-Admin W/ 1st Responders Entryway	FY16	37,800	-	37,800
Lafayette High-Additional Expand Walkways	FY16	38,430	-	38,430
Career Center-PA System	FY16	180,000	-	180,000
Lafayette High-Replace Steel Light Poles	FY16	200,000	-	200,000
Asbestos	FY16	66,085	-	66,085
Lafayette High-Replacement Facility Programming	FY16	25,000	-	25,000
Technology Center Generator	FY16	90,198	-	90,198
Construction Expenditures Sub-Total		<u>7,056,459</u>	-	<u>7,056,459</u>
Special Purpose Funds				
Carryforward Consulting Services		8,500	-	8,500
Carryforward ADA Reserves		28,000	-	28,000
Carryforward Reserve for Arbitrage		47,580	-	47,580
Special Purpose Funds Sub-Total		<u>84,080</u>	-	<u>84,080</u>
Transfer to General Fund (See Schedule I)		2,685,605	(8,200)	2,677,405
Roofing Reserve		1,500,000	-	1,500,000
Reserve for 17-18 Expenditures		4,220,872	(73,800)	4,147,072
		<u>8,406,477</u>	<u>(82,000)</u>	<u>8,324,477</u>
Total Expenditures (Current & Carryforward)/Reserve		<u>19,386,318</u>	-	<u>19,386,318</u>
Projected Fund Balance @ 6/30/2017		100,000	-	100,000
(Total Revenues less Total Expenditures)				

Note 1: Correct dollar amount and classification of project for Lafayette Middle Driveway.

Previously misclassified in list of projects with funding transferred to General Fund.

Note 2: Decrease Transfer to General Fund for Lafayette Middle Driveway budget.

Note 3: Decrease Reserves to cover the cost for Lafayette Middle Driveway.

LPSS Self-Funded Construction Fund
Proposed Budget FY2016-2017
Transfer to General Fund: Project Listing
Schedule 1

Maintenance: Annual Screen/Recoat Floors - Various Schools (unit cost < \$25k/ea)	\$ 48,552
Replace Gym Lights to LED - Various Schools (unit cost < \$25k/ea)	143,137
Duson Elem HAVC- Air Handler Units	25,000
Lafayette Middle - Pumps	25,000
Central Office - Paint Exterior	25,000
L Leo Judice - Paint Exterior	25,000
Track Cinder - Various Schools (unit price < \$25k/ea)	80,000
Acadiana High School Replace Exterior doors	100,000
Carencro High School Technology Upgrade	250,000
Carencro High School 1 Riding Lawn Mower	25,000
Carencro High School Cameras (150 @ \$400)	60,000
Carencro High School Student Parking Lot Lighting	25,000
David Thibodeaux STEM Bleachers/Team Benches	9,000
Edgar Martin Middle Concrete for Drainage	5,000
Edgar Martin Middle Replace Classroom Doors (36) & Front Office & Library Entrance Doors	40,000
L.J. Alleman Computer Lab	76,716
L. Leo Judice Storage Shed	25,000
Lafayette High School Material for Large Deck	5,000
Milton Elementary Gravel Side Parking Lot	25,000
Northside High School Score Boards for Baseball and Football Fields	25,000
Paul Breaux Middle School Re-stripe Front Horseshoe Lot	10,000
Plantation Elementary Sidewalk Covering	25,000
Truman Elementary School Sign	25,000
Truman Elementary Cameras & add'l memory-cameras	75,000
Administrative Transfer to General Fund: Offset to Budget Shortfall	<u>1,500,000</u>
	<u><u>\$ 2,677,405</u></u>



**Construction Fund 2012 Limited Tax
Bond Fund:**

▸ Budget for 2016-2017

Lafayette Parish School System
LPSS Construction Fund 2012 Limited Tax Bond Fund
 Adopted Budget FY 2016-2017

Projected Beginning Fund Balance @ 6/30/2016	\$	158,759
Revenue:		
<u>Current Year Revenue</u>		
Interest Income		500
Total Current Year Revenue	\$	500
Total Fund Balance and Revenue	\$	159,259
Expenditures:		
Carry-Over Projects		
Planning and Facilities		
Lafayette High - Renovations		148,759
Other:		
Contingency		10,500
Total Expenditures		159,259
Projected Fund Balance @ 6/30/17	\$	-



LAFAYETTE
PARISH SCHOOL SYSTEM
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2016 Construction Fund

▸ *Budget for 2016-2017*

Lafayette Parish School System
2016 Construction Fund
 Adopted Budget FY 2016-2017

Projected Beginning Fund Balance @ 6/30/2016	\$	-
Revenue:		
<u>Current Year Revenue</u>		
Bond Proceeds		63,862,000
Total Current Year Revenue		63,862,000
Total Fund Balance and Revenue		63,862,000
Expenditures:		
Planning and Facilities		
New South Lafayette High School		45,500,000
New Broussard Elem School		13,000,000
Milton Renovations		3,800,000
Plantation Renovations		550,000
Other:		
Contingency		1,000,000
Contracted Services		12,000
Total Expenditures		63,862,000
Projected Fund Balance @ 6/30/17	\$	-



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SECTION VII

DEBT SERVICE FUNDS

- * **General Obligation Bonds**
Consolidated School District # 1
- * **Sales Tax Revenue Bond Sinking Fund**
- * **Sales Tax Revenue Bond Reserve Fund**
- * **Other Debt Service**

Budget Administrator: Billy Guidry
Budget Supervisor: Matthew Dugas

Debt Service Funds

The Debt Service Funds are used to account for the accumulation of resources for, and the payment of long-term debt principal, interest and related costs. Debt from bond issues are financed by sales tax collection and special property tax levies within the territorial limits of Consolidated School District No. 1 (Lafayette Parish). Debt from sources other than bond issues are funded using a transfer from General Fund.

DEBT SERVICE FUNDS

CONSOLIDATED SCHOOL DISTRICT NO. 1 :

Originally to accumulate monies for payment of various bond issues financed by a special property tax on property within the territorial limits of Consolidated School District No. 1 (Lafayette Parish). All debt serviced by this fund has been paid off and the tax is no longer being assessed or collected. The small balance remaining in this fund is what remained after all obligations were met. Management chooses to keep this fund open to facilitate possible future debt issues that the School Board may elect to pursue using a property tax as a funding source.

SALES TAX REVENUE BOND SINKING FUND AND SALES TAX REVENUE BOND RESERVE FUND:

To accumulate monies for payment of two remaining bond issues. The bonds were issued by the School Board for the purpose of constructing and acquiring capital improvements, including the acquisition of land for building sites and playgrounds, purchasing, erecting and improving school buildings and related facilities, acquiring necessary equipment and furnishings, and refunding previous bond issues to take advantage of a better interest rate market.

The Sales Tax Revenue Bond Agreements require monthly deposits into the Sales Tax Revenue Bond Debt Service Fund of the one percent sales tax now being levied and collected by the School Board, sufficient in amount to pay the principal of and interest on said bonds when due.

The Sales Tax Revenue Bond Agreements also require that a Sales Tax Revenue Bond Reserve Fund be maintained in an amount equal to the highest combined principal and interest requirements of all outstanding sales tax revenue bonds in any succeeding fiscal year.

DEBT SERVICE – OTHER DEBT

To account for debt service expenditures that are not directly related to bond issues. Such debt includes certificates of indebtedness, lease financing, limited tax bonds, and qualified school construction bonds (QSCB). This debt usually has shorter terms and does not require a reserve fund or specific identification of resources used to pay the debt.

Funds to pay this debt are recorded as revenue in the general fund and are transferred to this fund in amounts to equal debt service needs. In an effort to more clearly disclose the total debt obligations of the School Board, this fund was established to allow specific identification of debt obligations previously accounted for in various other funds.

**Lafayette Parish School System
Debt Service Funds**

FY 2016-2017

	Budget 2014/2015	Budget 2015/2016	Adopted Budget 2016/2017
REVENUES:			
Ad Valorem Taxes	\$ -	\$ -	\$ -
Sales Taxes	7,478,863	7,478,896	7,478,596
Interest	246,610	134,915	148,140
Total Revenues	\$ 7,725,473	\$ 7,613,811	\$ 7,626,736
EXPENDITURES:			
Pension Fees/General Admin.	\$ 15,560	\$ 17,060	\$ 18,100
Debt Service:			
Principal Reduction	8,208,259	8,456,129	10,035,000
Interest Payments	2,801,628	2,609,712	2,296,773
Total Expenditures	\$ 11,025,447	\$ 11,082,901	\$ 12,349,873
Other Financing Sources/Uses:			
Transfers In	\$ 7,988,542	\$ 5,045,737	\$ 6,315,129
Transfers Out	(1,497,119)	(1,499,519)	(1,490,719)
Total other Financing Sources/Uses	\$ 6,491,423	\$ 3,546,218	\$ 4,824,410
Excess (Deficit)	3,191,449	77,127	101,273
Beginning Fund Balance	29,534,771	34,015,196	34,092,323
Ending Fund Balance	\$ 32,726,220	\$ 34,092,323	\$ 34,193,596

Lafayette Parish School System
Debt Service Funds
Combining Statements of Revenues, Expenditures, and Changes in Fund Balance
Budget
FY 2016 - 2017

	Sales Tax Revenue Bonds			General	Other	Total
	Sinking Fund	Reserve Fund	Total	Obligation Bonds School District No. 1	Debt Various Issues	
REVENUES:						
Ad Valorem Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Taxes	7,478,596	-	7,478,596	-	-	7,478,596
Interest in QSCB Sinking Fund	-	-	-	-	102,385	102,385
Interest	15,745	30,000	45,745	10	-	45,755
Total Revenues	\$ 7,494,341	\$ 30,000	\$ 7,524,341	\$ 10	\$ 102,385	\$ 7,626,736
EXPENDITURES:						
Pension Fees/General Admin.	\$ 18,100	\$ -	\$ 18,100	\$ -	-	\$ 18,100
Debt Service:						
Principal Reduction - Non QSCB Debt	6,450,000	-	6,450,000	-	3,585,000	10,035,000
Interest Payments - 2009 QSCB	-	-	-	-	80,000	80,000
Interest Payments - Non QSCB Debt	1,027,363	-	1,027,363	-	1,189,411	2,216,773
Total Expenditures	\$ 7,495,463	\$ -	\$ 7,495,463	\$ -	\$ 4,854,411	\$ 12,349,873
Other Fin. Sources/Uses:						
Transfers In - Non - QSCB Debt	\$ 30,000	\$ -	\$ 30,000	\$ -	4,774,411	\$ 4,804,411
Transfers In - QSCB Debt	-	-	-	-	1,510,719	1,510,719
Transfers Out	-	(30,000)	(30,000)	-	-	(30,000)
Transfer to Capital Improv.	(30,000)	-	(30,000)	-	-	(30,000)
Transfers to QSCB Sinking Fund	-	-	-	-	(1,430,719)	(1,430,719)
Total Other Fin. Sources/Uses	\$ -	\$ (30,000)	\$ (30,000)	\$ -	\$ 4,854,410	\$ 4,824,410
Excess (Deficit)	(1,122)	-	(1,122)	10	102,385	101,273
Beg. Fund Balance (Deficit)	\$ 3,330,192	\$ 7,484,838	\$ 10,815,029	\$ 21,381	23,255,913	\$ 34,092,323
Ending Fund Balance	\$ 3,329,070	\$ 7,484,838	\$ 10,813,907	\$ 21,391	\$ 23,358,298	\$ 34,193,596

Lafayette Parish School System
Sales Tax Revenue Bonds
Outstanding Principal Balances
FY 2016-2017

	<u>2008 Bonds(1)</u>	<u>2010 Bonds(3)</u>	Total
June 30, 2016	\$ 17,775,000	\$ 4,365,000	\$ 22,140,000
Principal Reduction	(5,640,000)	(810,000)	(6,450,000)
June 30, 2017	\$ 12,135,000	\$ 3,555,000	\$ 15,690,000
Principal Reduction	(5,925,000)	(835,000)	(6,760,000)
June 30, 2018	\$ 6,210,000	\$ 2,720,000	\$ 8,930,000
Principal Reduction	(6,210,000)	(870,000)	(7,080,000)
June 30, 2019	\$ -	\$ 1,850,000	\$ 1,850,000
Principal Reduction	-	(905,000)	(905,000)
June 30, 2020	\$ -	\$ 945,000	\$ 945,000
Principal Reduction	-	(945,000)	(945,000)
June 30, 2021	\$ -	\$ -	\$ -

Note 1: These bonds are a refunding of 1995B, 1998 & callable 1999

Note 2: These bonds are a refunding of 2001 callable issue

Lafayette Parish School System
Future Debt Service Requirements
Principal & Interest
FY 2016-2017

<u>Years</u>	<u>Year Ending June 30</u>	<u>General Obligation Bonds</u>	<u>Sales Tax Revenue Bonds</u>	<u>Other Debt</u>	<u>Total</u>
1	2016	-	7,477,363	6,285,129	13,762,492
2	2017	-	7,481,063	6,298,759	13,779,821
3	2018	-	7,484,838	5,497,821	12,982,659
4	2019	-	976,638	5,504,148	6,480,786
5	2020	-	980,438	5,513,275	6,493,713
6	2021	-	-	5,522,346	5,522,346
7	2022	-	-	5,532,807	5,532,807
8	2023	-	-	3,964,733	3,964,733
9	2024	-	-	3,587,544	3,587,544
10	2025	-	-	2,898,877	2,898,877
11	2026	-	-	2,899,726	2,899,726
15	2027	-	-	2,134,475	2,134,475
16	2028	-	-	2,133,975	2,133,975
17	2029	-	-	2,136,350	2,136,350
18	2030	-	-	2,137,700	2,137,700
19	2032	-	-	2,137,250	2,137,250
Total		\$ -	\$ 24,400,338	\$ 64,184,916	\$ 88,585,254

Lafayette Parish School System
Debt Service & Transfers to QSCB Sinking Fund - Other Debt
FY 2016-2017

FISCAL YEAR	Debt Service 2007		Debt Service 2010		Debt Service (3) 2012A		Debt Service 2015		Debt Service Sub-Total		Transfers (1) (2) (3) 2009		Transfers (1)(3) 2011		Transfers (1)(3) 2012		Transfers To Sinking Fund		GRAND TOTAL
	Cert of Debt Various	Cert of Debt Refunding 03 & 05	Cert of Debt Refunding 03 & 05	Cert of Debt Refunding 03 & 05	Limited Tax Var. Renovations	Limited Tax Var. Renovations	Cert of Debt Buses	Cert of Debt Buses	Sub-Total	QSCB Renovations	QSCB Renovations	QSCB Renovations	QSCB Renovations	QSCB Renovations	QSCB Renovations	QSCB Renovations	Sub-Total	Sub-Total	
2017	802,418		314,933		2,136,525		1,520,535		\$ 4,774,411		746,667		666,667		97,385		\$ 1,510,719		\$ 6,285,129
2018	809,350		316,146		2,136,325		1,526,220		\$ 4,788,040		746,667		666,667		97,385		\$ 1,510,719		\$ 6,298,759
2019	-		316,098		2,134,925		1,536,080		\$ 3,987,103		746,667		666,667		97,385		\$ 1,510,719		\$ 5,497,821
2020	-		316,790		2,136,525		1,540,115		\$ 3,993,430		746,667		666,667		97,385		\$ 1,510,719		\$ 5,504,148
2021	-		317,207		2,137,025		1,548,325		\$ 4,002,557		746,667		666,667		97,385		\$ 1,510,719		\$ 5,513,275
2022	-		317,348		2,138,625		1,555,655		\$ 4,011,628		746,667		666,667		97,385		\$ 1,510,719		\$ 5,522,346
2023	-		317,214		2,137,825		1,567,050		\$ 4,022,089		746,667		666,667		97,385		\$ 1,510,719		\$ 5,532,807
2024	-		317,789		2,136,225				\$ 2,454,014		746,667		666,667		97,385		\$ 1,510,719		\$ 3,964,733
2025	-		-		2,136,825				\$ 2,136,825		686,667		666,667		97,385		\$ 1,450,719		\$ 3,587,544
2026	-		-		2,134,825				\$ 2,134,825		-		666,667		97,385		\$ 764,052		\$ 2,898,877
2027	-		-		2,135,675				\$ 2,135,675		-		666,666		97,385		\$ 764,051		\$ 2,899,726
2028					2,134,475				\$ 2,134,475										\$ 2,134,475
2029					2,133,975				\$ 2,133,975										\$ 2,133,975
2030					2,136,350				\$ 2,136,350										\$ 2,136,350
2031					2,137,700				\$ 2,137,700										\$ 2,137,700
2032					2,137,250				\$ 2,137,250										\$ 2,137,250
2033																			
TOTAL	\$1,611,767	\$	2,533,523	\$	34,181,075	\$	10,793,980	\$49,120,345	\$	6,660,000	\$	7,333,336	\$	1,071,235	\$15,064,571	\$	64,184,916		

Note (1) - QSCB debt requires an annual transfer to a interest bearing sinking fund investment at a third party for pay out at the end of term

Note (2) - Due to market conditions at the time of issuance the 2009 QSCB debt was issued with an \$80,000 (.8%) a year interest payment above the 0% interest paid on QSCB debt

Note (3) - This debt is secured by the 4.59 Constitutional Tax millage. Debt agreement requires millage to be rolled up at reassessment

Lafayette Parish School System
Other Debt
Outstanding Principal Balances
FY 2016-2017

	<u>2010 Cert.</u> <u>Refund 03 & 05</u>	<u>2007 Cert.</u> <u>Various (2)</u>	<u>2012A Limited Tax</u> <u>Various</u>	<u>2009 QSCB</u> <u>Renovations</u>	<u>2011 QSCB</u> <u>Renovations</u>	<u>2012 QSCB</u> <u>Renovations</u>	<u>2015 Cert.</u> <u>Buses</u>	<u>Total</u>
June 30, 2016	\$ 2,247,000	\$1,555,000	\$ 26,435,000	\$10,000,000	\$ 10,000,000	\$ 1,460,775	\$10,000,000	\$ 51,697,775
Principal Reducior	(250,000)	(760,000)	(1,260,000)	-	-	-	(1,315,000)	\$ (3,585,000)
June 30, 2017	\$ 1,997,000	\$ 795,000	\$ 25,175,000	\$10,000,000	\$ 10,000,000	\$ 1,460,775	\$ 8,685,000	\$ 49,427,775
Principal Reducior	(259,000)	(795,000)	(1,285,000)	-	-	-	(1,350,000)	\$ (3,689,000)
June 30, 2018	\$ 1,738,000	\$ -	\$ 23,890,000	\$10,000,000	\$ 10,000,000	\$ 1,460,775	\$ 7,335,000	\$ 47,088,775
Principal Reducior	(267,000)	-	(1,335,000)	-	-	-	(1,390,000)	\$ (2,992,000)
June 30, 2019	\$ 1,471,000	\$ -	\$ 22,555,000	\$10,000,000	\$ 10,000,000	\$ 1,460,775	\$ 5,945,000	\$ 45,486,775
Principal Reducior	(276,000)	-	(1,390,000)	-	-	-	(1,425,000)	\$ (3,091,000)
June 30, 2020	\$ 1,195,000	\$ -	\$ 21,165,000	\$10,000,000	\$ 10,000,000	\$ 1,460,775	\$ 4,520,000	\$ 43,820,775
Principal Reducior	(285,000)	-	(1,460,000)	-	-	-	(1,465,000)	\$ (3,210,000)
June 30, 2021	\$ 910,000	\$ -	\$ 19,705,000	\$10,000,000	\$ 10,000,000	\$ 1,460,775	\$ 3,055,000	\$ 42,075,775
Principal Reducior	(294,000)	-	(1,520,000)	-	-	-	(1,505,000)	\$ (3,319,000)
June 30, 2022	\$ 616,000	\$ -	\$ 18,185,000	\$10,000,000	\$ 10,000,000	\$ 1,460,775	\$ 1,550,000	\$ 40,261,775
Principal Reducior	(303,000)	-	(1,580,000)	-	-	-	(1,550,000)	\$ (3,433,000)
June 30, 2023	\$ 313,000	\$ -	\$ 16,605,000	\$10,000,000	\$ 10,000,000	\$ 1,460,775	\$ -	\$ 38,378,775
Principal Reducior	(313,000)	-	(1,610,000)	-	-	-	-	\$ (1,923,000)
June 30, 2024	\$ -	\$ -	\$ 14,995,000	\$10,000,000	\$ 10,000,000	\$ 1,460,775	\$ -	\$ 36,455,775
Principal Reducior	-	-	(1,675,000)	(10,000,000)	-	-	-	\$ (11,675,000)
June 30, 2025	\$ -	\$ -	\$ 13,320,000	\$ -	\$ 10,000,000	\$ 1,460,775	\$ -	\$ 24,780,775
Principal Reducior	-	-	\$ (1,740,000)	-	-	-	-	\$ (1,740,000)
June 30, 2026	\$ -	\$ -	\$ 11,580,000	\$ -	\$ 10,000,000	\$ 1,460,775	\$ -	\$ 23,040,775
Principal Reducior	-	-	\$ (1,780,000)	-	(10,000,000)	(1,460,775)	-	\$ (13,240,775)
June 30, 2027	\$ -	\$ -	\$ 9,800,000	\$ -	\$ -	\$ -	\$ -	\$ 9,800,000
Principal Reducior	-	-	\$ (1,850,000)	-	-	-	-	\$ (1,850,000)
June 30, 2028	\$ -	\$ -	\$ 7,950,000	\$ -	\$ -	\$ -	\$ -	\$ 7,950,000
Principal Reducior	-	-	\$ (1,905,000)	-	-	-	-	\$ (1,905,000)
June 30, 2029	\$ -	\$ -	\$ 6,045,000	\$ -	\$ -	\$ -	\$ -	\$ 6,045,000
Principal Reducior	-	-	\$ (1,955,000)	-	-	-	-	\$ (1,955,000)
June 30, 2030	\$ -	\$ -	\$ 4,090,000	\$ -	\$ -	\$ -	\$ -	\$ 4,090,000
Principal Reducior	-	-	\$ (2,015,000)	-	-	-	-	\$ (2,015,000)
June 30, 2031	\$ -	\$ -	\$ 2,075,000	\$ -	\$ -	\$ -	\$ -	\$ 2,075,000
Principal Reducior	-	-	\$ (2,075,000)	-	-	-	-	\$ (2,075,000)
June 30, 2032	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

Other Debt
QSCB - Sinking Fund Requirements

FY 2016-2017

	2009 QSCB Sinking Fund	2011 QSCB Sinking Fund	2012 QSCB Sinking Fund	Balance
June 30, 2016	\$ 4,000,000	\$ 2,666,668	\$ 389,540	\$ 7,056,208
Deposit- Sinking Fund	666,667	666,667	97,385	\$ 1,430,719
June 30, 2017	\$ 4,666,667	\$ 3,333,335	\$ 486,925	\$ 8,486,927
Deposit- Sinking Fund	666,667	666,667	97,385	\$ 1,430,719
June 30, 2018	\$ 5,333,334	\$ 4,000,002	\$ 584,310	\$ 9,917,646
Deposit- Sinking Fund	666,667	666,667	97,385	\$ 1,430,719
June 30, 2019	\$ 6,000,001	\$ 4,666,669	\$ 681,695	\$ 11,348,365
Deposit- Sinking Fund	666,667	666,667	97,385	\$ 1,430,719
June 30, 2020	\$ 6,666,668	\$ 5,333,336	\$ 779,080	\$ 12,779,084
Deposit- Sinking Fund	666,667	666,667	97,385	\$ 1,430,719
June 30, 2021	\$ 7,333,335	\$ 6,000,003	\$ 876,465	\$ 14,209,803
Deposit- Sinking Fund	666,667	666,667	97,385	\$ 1,430,719
June 30, 2022	\$ 8,000,002	\$ 6,666,670	\$ 973,850	\$ 15,640,522
Deposit- Sinking Fund	666,666	666,666	97,385	\$ 1,430,717
June 30, 2023	\$ 8,666,668	\$ 7,333,336	\$ 1,071,235	\$ 17,071,239
Deposit- Sinking Fund	666,666	666,666	97,385	\$ 1,430,717
June 30, 2024	\$ 9,333,334	\$ 8,000,002	\$ 1,168,620	\$ 18,501,956
Deposit- Sinking Fund	666,666	666,666	97,385	\$ 1,430,717
QSCB - Debt Pay Off	(10,000,000)			\$ (10,000,000)
June 30, 2025	\$ -	\$ 8,666,668	\$ 1,266,005	\$ 9,932,673
Deposit- Sinking Fund	-	666,666	97,385	\$ 764,051
June 30, 2026	\$ -	\$ 9,333,334	\$ 1,363,390	\$ 10,696,724
Deposit- Sinking Fund	-	666,666	97,385	\$ 764,051
QSCB - Debt Pay Off		\$(10,000,000)	\$ (1,460,775)	\$ (11,460,775)
June 30, 2027	\$ -	\$ -	\$ -	\$ -



LAFAYETTE
PARISH SCHOOL SYSTEM
Strength. Tradition. Excellence.

SECTION VIII

SALES TAX FUND

Budget Administrator: Billy Guidry
Budget Supervisor: Stacey Ashy

Sales Tax Fund

To account for the collection and distribution of sales and use taxes collected by the School Board on its own behalf and on the behalf of the Lafayette Parish Government and other taxing authorities within Lafayette Parish.

**Lafayette Parish School System
Combined Sales Tax Fund
Adopted Budget
FY 2016 - 2017**

	<u>School Board</u>			<u>Other Government Entities</u>	<u>Totals</u>
	<u>'65 Tax 1%</u>	<u>'88 Tax 1/2%</u>	<u>2002 Tax 1/2%</u>		
Revenues	\$ 55,953,441	\$ 23,364,823	\$ 23,364,823	\$ 110,472,945	\$ 213,156,031
Expenditures					
Salaries	\$ 213,675	\$ 90,750	\$ 90,750	\$ 429,825	\$ 825,000
Group Insurance & Retirement	90,650	38,500	38,500	182,350	350,000
Professional Services	233,100	99,000	99,000	468,900	900,000
Office Space	14,504	6,160	6,160	29,177	56,000
Postage & Printing	12,432	5,280	5,280	25,008	48,000
Lock Box Service	10,360	4,400	4,400	20,840	40,000
Data Processing	8,547	3,630	3,630	17,193	33,000
Supplies & Materials	6,216	2,640	2,640	12,504	24,000
Travel & Staff Development	4,015	1,705	1,705	8,076	15,500
Capital Outlays	5,180	2,200	2,200	10,420	20,000
Tax Free Shopping Refund	2,072	880	880	4,168	8,000
Other Expenses	7,770	3,300	3,300	15,630	30,000
Total Expenditures	\$ 608,521	\$ 258,445	\$ 258,445	\$ 1,224,090	\$ 2,349,500
Net Revenues For Distribution	\$ 55,344,920	\$ 23,106,378	\$ 23,106,378	\$ 109,248,855	\$ 210,806,531
Distributions (1)					
General Fund-'65 Tax	\$42,866,024	\$ -	\$ -	\$ -	\$ 42,866,024
Bond Sinking Fund-'65 Tax	7,478,896				7,478,896
Capital Improvement Fund-'65 Tax	2,500,000				2,500,000
Self Funded Construction Fund-'65 Tax	2,500,000				2,500,000
General Fund-'88 Tax		23,106,378			23,106,378
2002 Sales Tax Fund			23,106,378		23,106,378
Other Government Entities				109,248,855	109,248,855
Total Distributions	\$ 55,344,920	\$ 23,106,378	\$ 23,106,378	\$ 109,248,855	\$ 210,806,531

Notes: (1) "Distributions" for the FY 16-17 budget is estimated to be a 7% decrease from the "Actual/Projected" figures for FY 15-16;

**Lafayette Parish School System
 Combined Sales Tax Fund
 Adopted Budget Compared to Prior Year Budget
 FY 2016 - 2017**

	<u>Current Budget FY 2015-16</u>	<u>Adopted Budget FY 2016-17</u>	
Revenues			
LPSS 1965 Sales Tax	\$ 60,006,969	\$ 55,953,441	
LPSS 1988 Sales Tax	25,184,656	23,364,823	
LPSS 2002 Sales Tax	25,052,831	23,364,823	
Other Government Entity Taxes	118,250,025	110,472,944	
Total Revenues	<u>\$ 228,494,481</u>	<u>\$ 213,156,031</u>	
Expenditures			
Salaries	\$ 825,000	\$ 825,000	
Group Insurance & Retirement	350,000	350,000	
Professional Services	900,000	900,000	
Office Space	56,000	56,000	
Postage & Printing	45,000	48,000	
Lock Box Service	40,000	40,000	
Data Processing	33,000	33,000	
Supplies & Materials	12,000	24,000	
Travel & Staff Development	15,500	15,500	
Capital Outlays	20,000	20,000	
Tax Free Shopping Refund	8,000	8,000	
Other Expenses	30,000	30,000	
Total Expenses	<u>\$ 2,334,500</u>	<u>\$ 2,349,500</u>	
Net Revenues For Distribution	<u>\$ 226,159,981</u>	<u>\$ 210,806,531</u>	(1)
Distributions			
General Fund-'65 Tax	\$ 46,530,441	\$ 42,868,324	
Bond Sinking Fund-'65 Tax	7,478,896	7,476,596	
Capital Improvement Fund-'65 Tax	2,700,000	2,500,000	
Self Funded Construction Fund-'65 Tax	2,700,000	2,500,000	
General Fund-'88 Tax	24,927,861	23,106,378	
Teacher Tax Fund-2002 Tax	24,796,036	23,106,378	
Other Government Entities	117,026,747	109,248,855	
Total Distributions	<u>\$ 226,159,981</u>	<u>\$ 210,806,531</u>	

Notes: (1) Net revenues for distribution are based on a schedule of the net revenues forecasted to be received during FY 15-16. The net revenue for this budget (FY 16-17) is estimated to be a 7% decrease from the forecast for FY 15-16.

Budget Schedules/Budget FY 16-17.xlsx, 1/15/16

\\fin_store1\budget\$\2017 Budgets\Adopted Budgets\2016-2017\AdoptedSalesTaxCombinedBudget20160601.xlsx

SECTION IX

SCHOOL FOOD SERVICE FUND

Budget Administrator: Billy Guidry
Budget Supervisor: Renee' Sherville

School Food Service Fund

This fund is used to account for the provision of meals to school children, including the breakfast and lunch programs. All activities necessary to provide such meals are accounted for in this fund including, but not limited to, administration, operations and maintenance.

LAFAYETTE PARISH SCHOOL SYSTEM
SCHOOL FOOD SERVICE
Adopted Budget
FY 2016-2017

	Actual FY 2014-2015	Current Budget FY 2015-2016	Adopted Budget FY 2016-2017	
REVENUES				
Local Pay	\$ 1,567,083	\$ 1,381,050	\$ 1,162,350	(1)
Adult Sales	136,583	160,000	155,000	(2)
Extra Sales	63,468	50,000	50,000	
Federal Sales-Regular Program	9,499,873	10,353,000	10,539,000	(3)
Federal Sales-Summer Feeding	219,419	192,000	209,000	(3)
Total Food Sales	\$ 11,486,426	\$ 12,136,050	\$ 12,115,350	
Interest & Others	\$ 83,139	\$ -	\$ 13,000	(4)
Donations	3,550	-	-	
Other Awards and Grants	-	33,499	33,499	
National Farm to School	-	26,335	5,256	(5)
USDA Receipts	720,578	882,645	1,141,874	(6)
MFP & Other State Pass Thru	2,450,000	2,450,000	2,450,000	
Total Other Revenues	\$ 3,257,267	\$ 3,392,479	\$ 3,643,629	
ALL REVENUES	\$ 14,743,693	\$ 15,528,529	\$ 15,758,979	
EXPENSES				
Food Used	\$ 5,990,693	\$ 6,432,953	\$ 6,559,874	(7)
Payroll	4,621,871	4,925,991	4,955,190	(8)
Retirement/Medicare	1,570,133	1,607,611	1,603,818	(8)
Group Insurance	660,605	770,073	747,000	(8)
Workers Comp	551,295	440,000	500,000	(9)
Advertising	454	500	500	
Audit Fees	11,400	11,800	12,600	(9)
Conference/Seminar/Travel	1,661	8,000	8,000	
Contracted Services	22,644	17,500	24,500	(9)
Equipment Repairs & Replacement	322,250	320,000	360,000	(9)
Maintenance & Garbage	81,730	86,064	86,064	
Mileage	5,813	18,000	8,000	
Postage	-	1,000	1,000	
Printing & Binding	2,695	3,000	3,000	
Professional Dues	774	910	910	
Employee Physicals	-	-	5,000	(9)
Rentals - Building & Vehicles	110,154	137,000	130,000	(9)
Staff Development/Inservice	2,219	2,500	2,500	
Supplies - Kitchen & Custodial	354,096	305,000	355,000	(9)
Supplies - Office & Warehouse	20,748	27,500	27,500	
Technology Expenses	36,651	59,157	48,168	(9)
Telephone	728	5,000	1,000	(9)
Utilities	256,266	289,136	280,600	(9)
National Farm to School	-	26,335	5,256	(5)
USDA-HUSSC Incentive Award	600	33,499	33,499	
ALL EXPENSES	\$ 14,625,481	\$ 15,528,529	\$ 15,758,979	
TOTAL REVENUES OVER EXPENDITURES	\$ 118,213	\$ -	\$ -	
BEGINNING FUND BALANCE:	\$ 1,387,191	\$ 1,505,404	\$ 1,505,404	(1)
ENDING FUND BALANCE:	\$ 1,505,404	\$ 1,505,404	\$ 1,505,404	(1)

LAFAYETTE PARISH SCHOOL SYSTEM
SCHOOL FOOD SERVICE
Adopted Budget
FY 2016-2017
Explanatory Notes

- (1) **Estimated Local Pay revenues are being reduced based on current meal participation trends and the proposal of adding Carencro High to the Community Eligibility Program (CEP) program.**
This school would no longer charge students for their daily Breakfast or Lunch unless a second meal is purchased on the same day.
- (2) **Adult lunch and breakfast sales are projected to decrease based on current meal participation trends.**
- (3) **Estimated Federal Lunch and Breakfast sales are projected based on current meal participation trends.**
- (4) **Projected interest income based on .5% interest rate.**
- (5) **The available National Farm to School dollars (Carryover from last year) will continue to decrease with each relative expenditure.**
- (6) **Amount based on confirmation from USDA.**
- (7) **Estimated Food expenditures increased due to the projected amount of USDA to be received and used.**
- (8) **These line items are budgeted based on projected Salaries and Benefits with a step increase. The retirement rate for School Lunch Retirement System (SLRS) decreased by .6%. Group insurance is based on current projections.**
- (9) **These budgeted line items are based on existing expectations and current trends.**

SECTION X

Self-Funded Insurance Activity

Budget Administrator: Billy Guidry
Budget Supervisor: Mona Bernard

Self-Funded Insurance Activity

The Self-Funded Insurance Activity is used to account for monies accumulated to provide for the payment of benefits by the School Board's Self-Insurance Fund. Disability, Life, Dental and Health Care benefits are offered. Employer and employee contributions are used to purchase insurance, pay claims and pay for administration of the program.

Lafayette Parish School System		
Self-Funded Insurance Activity		
Adopted FY 2016/2017		
	Current Budget 2015/2016	Adopted 2016/2017
Revenues		
Health Premiums	47,360,083	48,569,892
Life Premiums	1,160,134	1,210,045
Voluntary Benefits Premiums	1,000	1,000
Interest Income	56,000	34,600
Refunds & Recovery	1,369,237	1,799,010
Total Revenues	49,946,454	51,614,547
Expenses		
Medical Claims	28,162,224	28,784,315
Prescription Claims	15,000,000	15,000,000
Wellness and EAP	227,082	221,000
Specific Stop Loss Premium	484,363	572,600
Claims Administration Fees	2,350,000	2,516,142
Life Insurance Premium	1,125,000	1,138,000
Voluntary Benefits Premium	75,000	2,500
Contracted Services	22,000	200,000
Audit Fees	9,380	10,500
Medicare Advantage Premium	676,085	792,000
Administration*	326,404	332,752
PPACA Assessments & Fees	475,011	362,000
Transfer to General Fund—OPEB Account	400,000	400,000
Refunds to GF	86,000	109,000
Refunds to Members	125,000	92,414
Total Expenses	49,543,549	50,533,223
Net Gain (Loss)	402,905	1,081,324
Beginning Fund Balance	4,031,578	4,434,483
Ending Fund Balance	4,434,483	5,515,807
*Itemized on Schedule 1		
Full-Time Position		
Administrative/Professional	1.5	1.5
Support	3.0	3.0

Due to GASB 45 requirements, Self-Funded Insurance activity is reported in Cost Center 1585 within the General Fund.

Lafayette Parish School System
Self-Funded Insurance Activity
Schedule 1: Administrative Costs
Adopted FY 2016/2017

Salaries

Administrative salary (1.5 FTE)	\$92,084
Clerical salary (3.0 FTE)	97,845
PT Clerical	5,500
Overtime	11,000

Employee benefits

Group insurance--health and life	24,033
Retirement	56,863
Medicare and FICA	3,335

Other costs

Travel (in-parish)	400
Training/Seminars/Conference fees	4,500
Subscriptions and dues	1,300
Supplies and materials	12,000
Telephone	828
Computer equipment	5,000
Postage and printing	500
Equipment rental	950
Maintenance of equipment	12,500
Software maintenance	4,114

\$332,752

SECTION XI

2002 $\frac{1}{2}$ CENT SALES TAX BUDGET

2002 $\frac{1}{2}$ Cent
Sales Tax Budget

Budget Administrator: Billy Guidry
Budget Supervisor: Joe Craig

2002 ½ Cent Sales Tax Budget

The 2002 Half-Cent Sales Tax Fund is used to account for the sales tax collections that were authorized by the parish voters in November 2001 dedicated to paying the costs of salaries and related benefits of classroom teachers and the establishment of a teacher salary reserve fund.

Due to the limitation on the number of words allowed in the proposition; The Board officially adopted an administrative plan further outlining how the money was to be spent. After the maintenance of an initial 11.3% raise funds could be spent for salaries of classroom teachers involved in providing lower class size instruction, providing extra instruction, incentives for teaching students in high poverty schools, professional development or targeted instructional counseling. The plan also allows for periodic one-time supplements from the excess in the reserve fund.

2002 ½ Cent Sales Tax Budget

▸ *Budget*

▸ *Half-Cent Sales Tax Increase Proposition and
Administrative Plan*

2002 ½ Cent Sales Tax Budget

Budget

LAFAYETTE PARISH SCHOOL SYSTEM
2002 1/2 cent Sales Tax Fund
FY 2016-2017
Adopted Budget

	Actual 2014-2015	Budget 2015-2016	Change + / -	Proposed Budget 2016-2017	Adjustments	5/12/16 Budget Workshop
Net Revenues	\$ 27,662,604	\$ 24,796,036	\$ (1,689,658)	\$ 23,106,378		\$ 23,106,378 (1)
Less: Audit Fees & Admin Costs	6,233	6,000	600	6,600		6,600
Expenditures						
Teacher Raises	\$ 18,136,692	\$ 18,762,629	\$ (13,429)	\$ 18,749,200		18,749,200 (2)
Instructional Counseling	-	-	-	-		-
Professional Development	1,066,943	955,000	200,700	1,155,700		1,155,700 (3)
Lower Class Size	1,526,099	3,100,000	(80,000)	3,020,000	134,000	3,154,000 (2)
Tutoring & Extra Instruction	1,132,346	1,298,000	(98,000)	1,200,000		1,200,000 (4)
"Excess Reserve Distribution" to Teachers	4,652,828	3,936,169	(3,936,169)	-		-
Total Expenditures	\$ 26,514,908	\$ 28,051,798	\$ (3,926,898)	\$ 24,124,900	\$ 134,000	\$ 24,258,900
Excess Revenues over Expenditures	\$ 1,141,463	\$ (3,261,762)	\$ 2,236,640	\$ (1,025,122)	\$ (134,000)	\$ (1,159,122)
Beginning Operational Fund Balance - Reserved	16,585,317	17,735,855	34,775	17,770,630		17,770,630 (5)
Ending Operational Fund Balance - Reserved	\$ 17,726,780	\$ 14,474,093	\$ 2,271,415	\$ 16,745,508	\$ (134,000)	\$ 16,611,508
Interest Reverse						
Beginning Interest Fund Balance - Reserved	\$ 128,617	\$ 109,775	\$ 17,225	\$ 127,000		127,000 (5)
Interest Income	118,850	127,000	(7,000)	120,000		120,000 (6)
Interest Reserve Payment to Teachers	(128,617)	(109,775)	(17,225)	(127,000)		(127,000) (7)
Ending Interest Fund Balance - Reserved	\$ 118,850	\$ 127,000	\$ (7,000)	\$ 120,000	\$ -	\$ 120,000
Projected Fund Balance	\$ 17,845,630	\$ 14,601,093	\$ 2,264,415	\$ 16,865,508	\$ (134,000)	\$ 16,731,508

Notes:

- (1) It is estimated that net revenues will incur a 7% decrease from the previous fiscal year.
- (2) This budgeted line item was reduced by \$80,000 in order to properly classify salaries to the "Lower Class Size" line item adherence to FY 15-16 adopted budget and increased by \$134,000 to reflect the funding of 2 Science Lab teachers previously funded by the General Fund.
- (3) Professional development will be budgeted for 2 days.
- (4) Adjusted to reflect actual salaries.
- (5) The beginning balance is based on current audited balances.
- (6) It is estimated that interest income will reach at least \$120,000. Any further increases in interest income will be adjusted later in the new fiscal year via a budget revision.
- (7) The interest reserve payment to teachers will be based on the FY 15-16 projected interest income.



LAFAYETTE
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2002 ½ Cent Sales Tax Budget

*Half-Cent Sales Tax Increase Proposition and
Administrative Plan*

Election of November 17, 2001

1/2 Cent Sales Tax Increase Proposition and Administrative Plan

CLASSROOM TEACHER SALES TAX PROPOSITION

SUMMARY: AUTHORITY FOR THE LAFAYETTE PARISH SCHOOL BOARD TO LEVY AN ADDITIONAL 1/2% SALES AND USE TAX DEDICATED TO PAYING THE COSTS OF SALARIES AND RELATED BENEFITS OF CLASSROOM TEACHERS, AND THE ESTABLISHMENT OF A TEACHER SALARY RESERVE FUND.

Shall the Parish School Board of the Parish of Lafayette, State of Louisiana (the "School Board"), under the provisions of Article VI, Section 29 of the 1974 Louisiana Constitution, La. R.S. 33:2721.6, and other constitutional and statutory authority supplemental thereto, be authorized to levy and collect an additional tax of one-half of one percent (1/2%) (the "Tax"), upon the sale at retail, the use, the lease or rental, the consumption, and the storage for use or consumption of tangible personal property and on sales of services in the Parish of Lafayette, all as defined in La. R.S. 47:301 to 47:317, inclusive, except that as provided by Act 2 of the Regular Session of the Louisiana Legislature of 1982, the Tax shall not be collected on food and prescription drug items presently exempted from state sales and use taxes under La. R.S. 47:305, with the avails or proceeds of said Tax (after paying the reasonable and necessary costs and expenses of collecting and administering the Tax) as available, being dedicated to paying the costs of 1) providing for classroom teacher salaries and related benefits and equal percentage increases in same and 2) to establish a Teacher Salary Reserve Fund with the annual interest earnings to be paid to classroom teachers as a 13th check in each fiscal year?

2001 Sales Tax Proposition Administrative Plan

Revenues

A ½ cent sales tax, which exempts food and drugs, will currently generate approximately \$16 million annually. Because this tax is before the voters on November 17th, the earliest that we can begin collecting the tax is January 1, 2002. Therefore we shall only receive approximately \$8 million during our first fiscal year of collection (i.e. July 1, 2001 through June 30, 2002). Thereafter, our subsequent fiscal year collections will be approximately \$16 million provided that the local economy stays the same. Naturally, if the economy grows or shrinks then our collections will grow or dwindle proportionately.

Tax Dedications

The tax is dedicated to "...1) providing for classroom teacher salaries and related benefits and equal percentage increases in same, and 2) to establish a Teacher Salary Reserve Fund with the annual interest earnings to be paid to classroom teachers as a 13th check in each fiscal year."

Listed below is a description of each category of the tax dedications as well as the specific administrative plans to comply with the tax dedications:

1. "Classroom Teacher Salaries and Related Benefits"

This category is defined to include the following:

- a. Salaries of classroom teachers involved in providing lower class size instruction.
- b. Salaries of classroom teachers involved in providing extra instruction where needed.
- c. Incentive compensation for classroom teacher salaries for teaching students in high poverty schools.
- d. Providing additional professional development for all classroom teachers.
- e. Classroom salaries for targeted comprehensive instructional counseling.

The Administration endorses the concept of reactivating the Blue Ribbon Committee (BRC) and intends to work closely with the BRC to further develop

specific plans in each of the above categories. The BRC will consist of (but not be limited to) at least the following incorporators:

1. University of Louisiana, Lafayette
2. Greater Lafayette Chamber of Commerce
3. Diocese of Lafayette
4. Lafayette Economic Development Authority
5. The Black Ministerial Alliance
6. The Superintendent of the Lafayette Parish School System

2. **“Equal Percentage Increases in Same”**

(i.e. classroom teacher salaries) -- This category is defined to include the following:

- a. **Percentage increases (i.e. raises) for all classroom teachers as defined by the State Department of Education. These raises would include 2144 regular and special education teachers and would include any full-time employee of the parish school board who is engaged to provide instruction directly and regularly to students in any elementary, secondary, or special education school setting including a librarian, an assessment teacher, a speech therapist, and a counselor: one who is not an administrator; and who has successfully completed the Teacher Assistance and Assessment Program or who is not required to participate in the Teacher Assistance and Assessment Program.**
- b. **Equal Percentage Increases can be an equal number of step increases for all eligible teachers on the salary scale as well as an equal percentage salary increase for all eligible teachers, exclusive of the step increase(s). A combination of both step increase and an equal percentage increase(s) is permissible. Those eligible teachers, as defined above in 2(a) who are employed by the Lafayette Parish School System on or subsequent to January 1, 2002, shall participate in the proceeds of this proposition.**
- c. **The raise will include the salary increase and related benefits which will be limited to state and federal mandates which are state retirement tax, federal FICA tax, and Medicare tax.**
- d. **In order to enhance teacher retention and recruitment, the initial raise will be given in January 2002. A second raise will be given as part of establishing the Teacher Salary Schedule for the 2002-2003 school year. The raises will be as follows and are explained more fully in the schedules attached:**

January 2002 5.65% on average, including step

September 2002* 5.65% on average, including step

* The first check for the 2002-2003 school year is paid on September 30, 2002.

3. **“Establish a Teacher Salary Reserve Fund with the annual interest earnings to be paid to classroom teachers as a 13th check in each fiscal year”**

This category will be as follows:

It is vital that we establish the reserve before we fully commit revenues to the other dedicated purposes. In the first two fiscal years a reserve fund will be established equal to \$5 million. The reserve fund will not be used unless the local economy declines and annual sales tax collections fall below the \$16 million mark. Thereupon we shall draw from the reserve fund to sustain the Tax dedications. Eventually, when the economy recovers we shall attempt to restore the reserve fund to the \$5 million level. If the economy grows and is strong for a series of years it is possible that we may increase the amount of the reserve fund beyond the initial level in order to prepare us for any severe long-term downturn in the economy. Additionally, if the reserve fund grows beyond \$5 million due to good economic times, then we may periodically draw the reserve fund down to a reasonable level by giving teachers a one-time supplemental paycheck from the excess in the reserve fund.

Use of the reserve fund shall be governed by the School Board’s existing policy on General Fund Reserves (Policy File DM). The reserve fund shall earn interest. All interest earned on the reserve fund shall be paid annually to eligible classroom teachers as a 13th check*.

***Interest Earnings Distribution Check (i.e. 13th Check)**

Assuming a 3% interest earnings on the Reserve Fund. Therefore, the value of the annual Interest Earnings Distribution Check (i.e. 13th check) for individual teachers will be approximately as follows:

<u>Period</u>	<u>Interest Earnings</u>	<u>Approx. # of Staff</u>	<u>Individual Check</u>
FY 01-02	\$ 45,000	2144	\$ 20.99
FY 02-03	\$ 125,000	2144	\$ 58.30
FY 03-04	\$ 150,000	2144	\$ 69.96
Thereafter	\$ 150,000	2144	\$ 69.96

**TEACHER TAX INITIATIVE
CASH FLOW**

DETAILED PLAN

	FY 01-02 (SIX MOS)	FY 02-03	FY 03-04	EXAMPLE SCENARIO	
				FY 04-05	FY 05-06
<u>REVENUES :</u>					
1/2 CENT SALES TAX	\$ 8,000,000	\$ 16,000,000	\$ 16,000,000	\$ 15,000,000	\$ 17,000,000
Interest on Reserve Fund	\$ 45,000	\$ 112,500	\$ 150,000	\$ 150,000	\$ 150,000
Total Revenues available	\$ 8,045,000	\$ 16,112,500	\$ 16,150,000	\$ 15,150,000	\$ 17,150,000
<u>EXPENDITURES:</u>					
TEACHER RAISES:					
Jan, '02 - 5.65%(with step)	\$ 2,441,038	\$ 4,882,076	\$ 4,882,076	\$ 4,882,076	\$ 4,882,076
Sept, '02 - 5.65%(with step)		\$ 4,882,076	\$ 4,882,076	\$ 4,882,076	\$ 4,882,076
sub-total	\$ 2,441,038	\$ 9,764,152	\$ 9,764,152	\$ 9,764,152	\$ 9,764,152
CLASSROOM SALARIES:	\$ 1,656,962	\$ 5,137,848	\$ 6,235,848	\$ 6,235,848	\$ 6,235,848
RESERVE FUND	\$ 3,902,000	\$ 1,098,000	\$ -	\$ (1,000,000)	\$ 1,000,000
13th CHECK*	\$ 45,000	\$ 112,500	\$ 150,000	\$ 150,000	\$ 150,000
Total Expenditures	\$ 8,045,000	\$ 16,112,500	\$ 16,150,000	\$ 15,150,000	\$ 17,150,000

Note : The above projection assumes that the current number of teachers will stay the same or decrease.

***Interest Earnings Distribution Check (i.e. 13th check)**

Assuming a 3% interest earnings on the Reserve Fund. Therefore, the value of the annual Interest Earnings Distribution Check (i.e. 13th check) for individual teachers will be approximately as follows:

<u>Period</u>	<u>Interest Earnings</u>	<u>Approx. # of Staff</u>	<u>Individual Check</u>
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LAFAYETTE
PARISH SCHOOL SYSTEM
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SECTION XII

PROJECTED STUDENT ENROLLMENT

Projected Student
Enrollment

LOUISIANA DEPARTMENT OF EDUCATION
 STUDENT INFORMATION SYSTEM
 STUDENT ENROLLMENT COUNT
 02/01/2016
 SCHOOL SESSION 2015-2016

LEA: 028 Lafayette Parish

230

SITE CODE/NAME	INF	PRE SCH	PRE K	K	1	2	3	4	5	6	7	8	9	T9	10	11	12	TOTAL
028001 Acadian Middle School	0	0	0	0	0	0	0	0	91	153	127	118	0	0	0	0	0	489
028002 Acadiana High School	0	0	0	0	0	0	0	0	0	0	0	0	620	36	438	398	325	1817
028003 L.J. Alleman Middle School	0	0	0	0	0	0	0	0	88	348	299	351	0	0	0	0	0	1086
028004 Alice N. Boucher Elementary School	0	2	79	108	119	130	97	97	81	0	0	0	0	0	0	0	0	713
028005 Paul Breaux Middle School	0	0	0	0	0	0	0	0	0	196	188	199	0	0	0	0	0	583
028006 Broadmoor Elementary School	0	2	17	118	121	135	117	122	0	0	0	0	0	0	0	0	0	632
028007 Broussard Middle School	0	0	0	0	0	0	0	0	114	141	149	156	0	0	0	0	0	560
028008 Carencro Middle School	0	0	0	0	0	0	0	0	0	193	188	190	0	0	0	0	0	571
028009 Carencro Heights Elementary School	0	4	39	95	109	99	81	88	82	0	0	0	0	0	0	0	0	597
028010 Carencro High School	0	0	0	0	0	0	0	0	0	0	0	0	367	28	245	231	234	1105
028011 O. Comeaux High School	0	0	0	0	0	0	0	0	0	0	0	0	531	8	493	477	387	1896
028012 Katharine Drexel Elementary School	0	9	44	127	136	133	134	105	0	0	0	0	0	0	0	0	0	688
028013 Duson Elementary School	0	0	20	24	33	32	34	36	27	0	0	0	0	0	0	0	0	206
028014 J.W. Faulk Elementary School	0	4	32	69	67	72	58	64	45	0	0	0	0	0	0	0	0	411
028016 Judice Middle School	0	0	0	0	0	0	0	0	0	191	188	160	0	0	0	0	0	539
028017 L. Leo Judice Elementary School	0	0	0	56	63	63	61	63	62	0	0	0	0	0	0	0	0	368
028018 Lafayette Middle School	0	0	0	0	0	0	0	0	0	150	145	155	0	0	0	0	0	450
028019 Lafayette High School	0	0	0	0	0	0	0	0	0	0	0	0	708	9	594	544	564	2419
028021 Green T. Lindon Elementary School	0	7	41	138	154	158	152	149	0	0	0	0	0	0	0	0	0	799
028022 Edgar Martin Middle School	0	0	0	0	0	0	0	0	150	155	167	181	0	0	0	0	0	653
028023 Milton Elementary School	0	3	17	104	105	141	101	112	124	116	81	102	0	0	0	0	0	1006
028024 S.J. Montgomery Elementary School	0	12	5	92	105	98	89	90	93	0	0	0	0	0	0	0	0	584
028026 Myrtle Place Elementary School	0	0	0	59	87	76	51	55	53	0	0	0	0	0	0	0	0	381
028027 Northside High School	0	0	0	0	0	0	0	0	0	0	0	0	216	11	162	142	137	668

LOUISIANA DEPARTMENT OF EDUCATION
 STUDENT INFORMATION SYSTEM
 STUDENT ENROLLMENT COUNT
 02/01/2016
 SCHOOL SESSION 2015-2016

LEA: 028 Lafayette Parish

SITE CODE/NAME	INF	PRE	PRE	K	1	2	3	4	5	6	7	8	9	T9	10	11	12	TOTAL
		SCH	K															
028028 Ossun Elementary School	0	0	0	101	131	113	116	135	121	0	0	0	0	0	0	0	0	717
028029 Plantation Elementary School	0	7	0	72	96	85	96	96	81	0	0	0	0	0	0	0	0	533
028030 Prairie Elementary School	0	6	19	133	136	138	127	147	121	0	0	0	0	0	0	0	0	827
028032 Scott Middle School	0	0	0	0	0	0	0	0	98	197	149	150	0	0	0	0	0	594
028033 Truman Elementary School	0	48	406	0	0	0	0	0	0	0	0	0	0	0	0	0	0	454
028036 Westside Elementary School	0	0	0	74	86	77	72	87	0	0	0	0	0	0	0	0	0	396
028037 Woodvale Elementary School	0	4	0	104	125	143	130	144	0	0	0	0	0	0	0	0	0	650
028038 Youngsville Middle School	0	0	0	0	0	0	0	0	144	204	178	231	0	0	0	0	0	757
028039 Ridge Elementary School	0	2	17	91	87	101	107	96	84	0	0	0	0	0	0	0	0	585
028040 Evangeline Elementary School	0	3	42	72	103	94	88	108	15	0	0	0	0	0	0	0	0	525
028047 Charles M. Burke Elementary School	0	2	5	96	126	132	112	119	94	0	0	0	0	0	0	0	0	686
028048 Ernest Gallet Elementary School	0	17	42	155	156	155	140	149	132	0	0	0	0	0	0	0	0	946
028049 Live Oak Elementary School	0	2	0	106	112	113	145	101	91	0	0	0	0	0	0	0	0	670
028050 N. P. Moss Preparatory Academy	0	0	0	0	1	0	1	0	9	29	31	139	72	12	18	25	0	337
028051 J. Wallace James Elementary School	0	2	58	122	131	130	132	135	132	0	0	0	0	0	0	0	0	842
028053 Early College Academy	0	0	0	0	0	0	0	0	0	0	0	0	76	0	72	61	31	240
028054 David Thibodaux STEM Magnet Academy	0	0	0	0	0	0	0	0	0	156	165	157	150	0	129	62	56	875
028700 Lafayette Central Office	66	250	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	316
TOTAL	66	386	883	2116	2389	2418	2241	2298	2132	2229	2055	2289	2740	104	2151	1940	1734	30171

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SECTION XIII

APPENDIX

- * Glossary
- * Budget Adoption Resolution
- * Public Notice Advertisements



**Glossary of
School Finance Terms**

GLOSSARY OF SCHOOLS FINANCE TERMS

Ad Valorem Taxes - Taxes levied on the assessed valuation of real and personal property located within the boundaries of the district which is final authority in determining the amount to be raised for education purposes.

Agency Fund - A fund used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units and or other funds.

Appropriation - The setting aside by resolution of a specified amount of money for a fund with an authorization to make expenditures and incur obligations for the purposes thereof.

Appropriation Resolution - A formal resolution by a board of education to set aside a specified amount of money for a fund with an authorization to make expenditures and incur obligations for specific purposes.

Assessed Valuation (AV) - A valuation set upon real estate or other property by a government as a basis for levying taxes.

School Board - The Board of Education for a school district. Each school district is to be governed by a board of education consisting of the number of school directors proscribed by law. The board possesses all powers delegated to a board of education or to a school district by law, and performs all duties required by law.

Borrowing - A board may, by resolution, authorize the borrowing of unencumbered money from one fund to another (except the Bond Redemption Fund). Such money must be repaid when needed by the lending fund, but in any event must be repaid within three months after the beginning of the following budget year.

Budget - A summary statement of plans expressed in quantitative terms; a forecast of future events including anticipated revenue and expenditures, and the financial position of a district at some point in time.

Budget Year - July 1 through June 30 constitutes the mandatory budget year for public school districts for all funds.

Capital Outlay - An expenditure which results in the acquisition of fixed assets or additions to fixed assets which are presumed to have benefits for more than one year. It is an expenditure for land or existing buildings, improvements of grounds, construction of buildings, additions to buildings, remodeling of buildings, or initial, additional and replacement of equipment.

Capital Improvement Fund - A type of "special revenue fund" whose uses and limitations are specified by legal authority.

Categorical Program Support Funds - Educational support funds provided from a higher governmental level and specifically limited to (earmarked for) a given purpose.

Contingency Reserve - Moneys in the Contingencies Reserve shall be available for use by the school district for emergencies and other contingencies.

District - Any public school district organized under the laws of Louisiana.

District Funding - The District funding cost of a district for any budget year shall be the amount derived by multiplying the number of instructional units of the district for said budget year by the amount of the district's setting category.

Endowment Fund - A fund from which the income may be expended, but whose principal must remain intact. See Trust and Agency Fund.

Enterprise Fund - A fund to account for operations that are financed and operated in a manner similar to private business enterprises where the intent of the governing body is that the costs of providing goods or services to the general public on a continuing basis be finance or recovered primarily through user charges or where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, accountability or other purposes.

Equalization, State - General State aid or support provided to the District.

Expenditures - Charges incurred, whether paid or unpaid which are presumed to benefit the current fiscal year.

Fiduciary Fund - These are trust and agency funds used to account for assets held by a governmental unit in a trustee capacity or as an agent for individuals, private organizations, other governmental units and/or other funds.

Fiscal Year (FY) - A 12-month accounting pay period beginning July 1 and ending June 30 of the following year.

Food Service Fund - A type of special revenue fund used to record financial transactions related to food service operations.

Function - The action a person takes or the purpose for which a thing exists or is used. Function includes the activities or actions which are performed to accomplish the objectives of an enterprise. The activities of a school district are classified into five broad areas of functions: Instruction, Supporting Services, Community Services, Non-programmed Charges and Debt Services.

Fund - A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations.

Fund Balance - The excess of the assets of a fund over its liabilities and reserves except in the case of funds subject to budgetary accounting where, prior to the end of a fiscal period, it represents the excess of the fund's assets and estimated revenues for the periods over its liabilities, reserves, and appropriations for the period.

General Fund - A fund to account for all financial resources except those required to be accounted for in another fund. All revenues, except those revenues attributable to the Bond Redemption Fund, the Capital Improvement Fund, the Special Building fund, the Insurance Reserve fund and any other fund authorized by the State Board of Education, shall be accounted for in the General Fund. Any lawful expenditure of the school district, including any expenditure of a nature which could be made from any fund, may be made from the General Fund.

General Fixed Assets Account Group (GFAAG) - The government's general fixed assets – all fixed assets except those accounted for in proprietary funds of trust funds – are not financial resources available for expenditure. The GFAAG is a self-balancing account group. This account group is not a fund – it does not reflect available financial resources and related liabilities – but it contains accounting records of the general fixed assets and certain associated information.

General Long-Term Debt Account Group - The unmatured principal of bonds, warrants, notes, special assignments debt for which the government is obligated on some manner, or other forms of non-current or long-term general obligation debt that is not a specific liability of any proprietary fund or trust fund. General long-term general obligation debt is not limited to liabilities arising from debt issuances but may also include non-current liabilities on capital leases, compensated absences, claims and judgements, pension, special termination benefits and other commitments that are not current liabilities properly recorded in governmental funds.

Handicapped Education – Education for those children who are unable to receive reasonable benefits from ordinary education in the public schools because of specific handicapping conditions.

Income – The excess of revenue earned over the related expenses for given time period.

Instructional Supplies and Materials – Instructional supplies and material include, but are not limited to, supplies, textbooks, library books, periodicals, warehouse inventory adjustment and other supplies and materials.

Internal Service Fund – A fund established to finance and account for goods or services provided by a designated department or agency to other departments or agencies within a single governmental unit. Amounts expended by the fund are restored there to either from operating earnings or by transfer from other funds, so that the original fund capital is kept intact.

Intrafund Transfer – Money which is taken from one function or object within fund and transferred to another function object within the same fund.

Intra/Intergovernmental Service Fund – Used to account for the financing or special activities and services performed by a designated organization unit within a school district jurisdiction for other organization unit within the school district's jurisdiction. See Internal Service Fund.

Legal Investment – Investments which governmental units are permitted to make by law.

Mill Levy – The rate of taxation based on dollars per thousand of assessed valuation.

Modified Accrual Basis – The accrual basis of accounting adapted to the governmental fund-type measurement focus. Under it, revenues and other financial resource increments are recognized when they become both “measurable” and “available” to finance expenditures of the current period”. “Available” means collectible in the current period or soon enough thereafter to be used to pay liabilities of the current period.

Expenditures are recognized when the fund liability is incurred except for inventories of materials and supplies that may be considered expenditures either when purchased or when used and prepaid insurance and similar items that may be considered expenditures either when paid for or when consumed. All governmental funds, expendable trust funds and agency funds are accounted for using the modified accrual basis of accounting.

Object – A category of goods or service purchased.

Per Pupil Operating Revenues – The equalization program funding of a district for any budget year, divided by the funded pupil count of the district for said budget year.

Reserve – An account which records a portion of the fund balance which is designated for some future use and which is, therefore not available for future appropriation for expenditure. A Reserve for Inventories equal in amount to the Inventory of Supplies on the balance sheet of a General Fund is an example of such a reserve.

Retained Earnings – An equity account reflecting the accumulated earnings of an enterprise or internal service fund

Revenues – Addition to assets which do not increase any liability, do not represent the recovery of an expenditure, do not represent the cancellation of certain liabilities without a corresponding increase in other liabilities or a decrease in assets.

Source of Funds – this dimension identifies the expenditure with source or revenue, i.e., local, country, state, federal, and other to differentiate categorical aid expenditures from non-categorical expenditures.

Special Revenue – A fund used to account for the proceeds of specific revenue sources (other than special assessments, expendable trusts, or for major capital projects: that are legally restricted to expenditure for specific purposes. Under NCGA Statement 1, the use of Special revenue Funds is required only when legally mandated.

Personal Property Tax – An annual tax imposed upon each taxable item of certain classified personal property, such as motor vehicles, which tax is computed in accordance with state schedules applicable to each sale of personal property.

Supplemental Budget – Where money for a specific purpose from other than ad valorem taxes subsequently (following adoption of the budget) becomes available to meet a contingency, a supplemental budget for expenditures not to exceed the amount of said money may be adopted and appropriation of said money made.

Transfers – This object category does not represent a purchase; rather, it is used as an accounting entity to show that funds have been handled without having goods and service rendered in return. Included here are transactions for interchanging money from one fund to the other and for transmitting flow-through funds to the recipient (person or agency).

Trust Fund – A fund used to account for money and property held in trust by a district for individuals, government entities or non-public organizations. A Trust Fund is usually in existence over a longer period of time than an Agency Fund.

Unencumbered Appropriation – that portion of an appropriation not yet expended or encumbered.

Vendor – An individual or corporation that provides services, supplies, or equipment to the district.

Voucher – A document which authorizes the payment of money and usually indicates the accounts to be charged.

Yield – The rate of annual income returned on a investment, expressed as a percentage. (a) Income yield is obtained by dividing the current market price for the security. (b) Net yield of maturity is the current income yield minus any premium above par or plus any discount for par in purchase price, with the adjustment spread over the period from the date of purchase to the date of maturity of the bond



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**Budget Adoption
Resolution**

LAFAYETTE PARISH SCHOOL BOARD
Lafayette, Louisiana

RESOLUTION 06-16-1884

ADOPTION OF BUDGET FOR FISCAL YEAR 2016-2017

WHEREAS, the Lafayette Parish School Board held Special Board Meetings on May 10, 2016 and May 12, 2016; to receive and discuss information related to the proposed budgets for fiscal year 2016-2017; and,

WHEREAS, the Lafayette Parish School Board advertised in The Daily Advertiser on May 18, 2016 and May 19, 2016 that a Public Hearing and Special Board Meeting would be held to adopt the Unified Budget for Fiscal Year 2016-2017; and,

WHEREAS, the Public Hearing was held on June 1, 2016; now,

THEREFORE BE IT RESOLVED, that the Lafayette Parish School Board, does hereby adopt the Lafayette Parish School Board Unified Budget for fiscal year 2016-2017.

C E R T I F I C A T E

I, the undersigned Secretary-Treasurer of the Lafayette Parish School Board, do hereby certify that the above and foregoing is a true copy of a resolution adopted at its Special Board Meeting of June 1, 2016, at which time a quorum was present and that same is in full force and effect.

Dated at Lafayette, Louisiana
this 1st day of June, 2016.



Dr. Donald Aguillard, Secretary-Treasurer
LAFAYETTE PARISH SCHOOL BOARD



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**Public Notice
Advertisements**



THE DAILY ADVERTISER
A GANNETT NEWSPAPER

1100 Bertrand Drive, Lafayette, LA 70506

PHONE: (337) 289-6300

FAX: (337) 289-6418

AFFIDAVIT OF PUBLICATION

LAF PARISH SCHOOL BOARD/LEGAL
113 CHAPLIN DR
LAFAYETTE, LA 70508

Account No.: SHR-8LPSB

Ad No.: 0001278906

Ad Total: 38.10

PO #: PN/Proposed Budget

I, Pamela Pugh, do solemnly swear that I am the LEGAL CLERK, for THE DAILY ADVERTISER, a newspaper published and printed in Lafayette, in the Parish of Lafayette, State of Louisiana, and that from my personal knowledge and reference to the files of said publication, the advertisement of

1278906 PUBLIC NOTICE LAFAYETTE PARISH SCHOOL BOARD The Lafayette Parish School Board will hold a public hearing to review the 2016-2017 budget. The hearing

was published in **THE DAILY ADVERTISER** on the following date(s):

May 18, 2016

May 19, 2016

PAMELA PUGH
LEGAL CLERK

Sworn to and subscribed before me this 19 day of May, 2016.

NOTARY PUBLIC - ID #67990
RHONDA W. COLSON

Publication: The Daily Advertiser - Lafayette, LA

Run Dates:

Wednesday, May 18, 2016

Thursday, May 19, 2016

Section: Legals

Size: 1 column by 2"

**PUBLIC NOTICE
LAFAYETTE PARISH
SCHOOL BOARD**

The Lafayette Parish School Board will hold a public hearing to review the 2016-2017 budget. The hearing will be held on June 1, 2016 at 4:00 p.m. in the Lafayette Parish School Board's Central Office Board Room. Following the hearing, the Board will hold a Special Board Meeting at 4:30 p.m. to adopt the 2016-2017 budget. The budget will be available for public inspection during normal business hours beginning Wednesday, May 18, 2016.

1278906
PUBLIC NOTICE
LAFAYETTE
PARISH SCHOOL
BOARD
The Lafayette Parish School Board will hold a public hearing to review the 2016-2017 budget. The hearing will be held on June 1, 2016 at 4:00 p.m. in the Lafayette Parish School Board's Central Office Board Room. Following the hearing, the Board will hold a Special Board Meeting at 4:30 p.m. to adopt the 2016-2017 budget. The budget will be available for public inspection during normal business hours beginning Wednesday, May 18, 2016.