

General Fund

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

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

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

General Fund Summary:

- *Summary of Revenues, Expenditures, Transfers and Fund Balance*
- *General Fund – Projected Revenues & Expenditures*

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
SUMMARY OF REVENUES, EXPENDITURES, TRANSFERS & FUND BALANCE
FISCAL YEAR 2006/2007**

	2006/2007 ADOPTED BUDGET
SOURCES:	
Free Fund Balance Appropriated	\$2,000,000
 REVENUES:	
Parish Sources:	
Ad Valorem Taxes	32,814,442
Sales Taxes	53,498,723
Interest	811,787
Rentals, Leases & Royalties	454,500
Other	1,921,006
State Sources:	
Public School Fund - Equalization	92,337,550
Other	4,201,104
Federal Sources	175,000
Transfers From Other Funds	1,800,000
Total Revenues, Transfers & Fund Balance Appropriated	\$190,014,112
 EXPENDITURES:	
Salaries & Wages	\$127,674,385
Employee Benefits	39,984,733
Purchased Services	3,078,572
Training	256,113
Property Services	8,774,585
Travel	251,401
Supplies/Materials	3,854,281
Insurance	1,827,102
Transfer to Other Funds	3,522,940
Superintendent Reserve - Unexpected Expenditures	100,000
Fund Balance Policy - Restore to Requirement	750,000
Total Expenditures	\$190,074,112
 TOTAL REVENUES & SOURCES OVER EXPENDITURES	(\$60,000)

General Fund
Projected Revenues & Expenditures
 Fiscal Year 2006-2007

	<u>6/7/2006</u>	<u>6/28/2006</u>	Notes	<u>8/9/2006</u>	Notes
Original Projected Revenues:					
MFP Revenue		\$ 93,004,848		\$ 93,004,848	
Other Revenue		92,840,990		92,840,990	
	\$ 185,845,837	\$ 185,845,838		\$ 185,845,838	
<u>Changes:</u>					
MFP Changes:					
MFP - Preliminary MFP Letter	?	69,931		69,931	
MFP - Final Budget Letter				(736,865)	
Other Changes:					
Property Tax	117,007	117,007		117,007	
Sales Tax @ 8.55% Over Prior Year Original Budget	1,656,414	1,656,414		1,656,414	
Revised Projected Revenues:	\$ 187,619,258	\$ 187,689,190		\$ 186,952,325	
Original Projected Expenditures:	\$ 185,816,778	\$ 185,816,779		\$ 185,816,779	
<u>Changes:</u>					
Garbage Contract (Doubled)	148,000	148,000		148,000	
Utility Costs - Minimum Needed	800,000	800,000		800,000	
Property Insurance Premium	?	?	1	100,000	1
Fuel & Oil - Busses & Autos	134,000	134,000		134,000	
Schools of Choice - New & Expansions	45,000	45,000		45,000	
Elections	40,000	40,000		40,000	
Administrative Staff	334,734	334,734		334,734	2
Sub Pay @ 10% Increase	190,000	190,000		190,000	2
School Staffing - 9 Program/Enrollment Teachers	433,533	433,533		433,533	
MFP Staff Raises	-	5,457,666		5,457,666	
Area Director - Salary & Benefits	-	84,000		8,400	3
Revised Projcted Expenditures:	\$ 187,942,045	\$ 193,483,712		\$ 193,508,112	
Expenditures in Excess of Revenues:	\$ (322,787)	\$ (5,794,522)		\$ (6,555,787)	
Adjustment: Less School Support Team - Expense Reductions/Revenue Increases		\$ 5,854,000		\$ 6,495,787	2
Adjusted Budget Surplus (Deficit):		\$ 59,478		\$ (60,000)	

Notes:

- 1 A reserve for this is being established in fiscal year 2005-2006 via budget revision #3. It is estimated that another \$100,000 will be needed for FY 06-07.
- 2 See attached list. Note that administrative staff reductions are reflected in items "v" and "x"; and the issue regarding sub pay can be found in item "j".
- 3 The Superintendent is recommending upgrading a vacant supervisory position to an area director position, thus saving \$75,600.

Original Set of Recommendations

After much discussion, the team arrived at the following recommendations for the FY 2007 budget.

	Description	Estimated Savings	Impact/ Rational
a.	Review all portable building requests with the Area Directors. Treat requests to keep FEMA buildings as a request for an additional building; where teacher reductions are planned, treat portables as available for other schools	\$250,000	Some schools will return to roving teachers; some will need to increase class size.
b.	Increase class size. If adopted before school year begins, we may apply the new formula to request for additional teachers and achieve some savings in FY 07, with the most opportunity for savings in FY 08. The new formula for consideration: increase K-4 by 1 student (from 21 to 22); increase 5-6 by 1 student (from 26 to 27); increase 7-12 by 2 students (from 26 to 28)	\$244,000	Not across the board this year; principals will adjust class size as needed.
c.	Change the funding source for the middle school teachers hired above the basic allocation of teachers for teaming (45 teachers) to Fund 15 (2002 Teacher Tax)	— \$1,800,000	No impact on instruction; using Fund 15 will reduce the fund reserve at the end of the year for 13 th check.
d.	Defer the teacher step increase in light of the \$1,500 raise mandated by the state—Fund Teacher step increase in 2002 Tax	\$1,200,000	Step + \$1,500 would be approximately \$1960. We have paid step increases out of 2002 Tax before.
e.	Eliminate the 6 Power Reading teachers at the middle schools which have teaming	\$240,000	This program could be taught using the extra teachers for teaming.
f.	Allow buses to make double runs	\$100,000	Before implementing double runs, transportation will illustrate impact on the budget.

	Description	Estimated Savings	Impact/ Rational
g.	Reduce the Superintendent's contingency fund budgeted for FY 2007 from \$500,000 to \$100,000	\$400,000	This is cutting a projected increase back to original amount allocated to this fund.
h.	Reduce the amount allocated in the FY 2007 for the General Fund reserve from \$1,000,000 to \$400,000 -\$750,000	\$600,000 \$250,000	This is cutting a projected increase back to original amount allocated to this fund; will take longer to build the General Fund reserve.
i.	Merge LAPS into CAPS	\$150,000	CAPS will be the only alternative program offered.
j.	Defer the substitute pay increase	\$190,000	Substitute pay increase effective 07/08 rather than 06/07.
k.	Reduce overtime by 10%	\$27,000	Less work will be done on overtime basis.
l.	Use the \$500 raise mandated by the state to fund partially the pay adjustments for support staff	—\$363,000	No impact to employees.
m.	Fund Delay the purchase of the Centerpoint software partially from the Chevron donation	\$125,000 \$350,000	This will delay improvements in productivity for administrators and instructors; and delay improvements in communications with parents, students and instructors; delay improved reporting.

	Description	Estimated Savings	Impact/ Rational
n.	Fund the purchase of the textbook and library inventory software from the Chevron donation	\$125,000 \$250,000	No impact on school district, as Chevron grant is one-time donation. Provide tracking of textbook allocation to schools and students; improve tracking of library books.
o.	Reduce Genesis program staff by one teacher because of decrease in enrollment	\$40,000	No impact to program; natural reduction of teaching staff coinciding with decreased enrollment.
	TOTAL ESTIMATED SAVINGS ADJUSTED ESTIMATED SAVINGS SUB TOTAL	\$5,854,000 \$3,297,000	Budget needs to be reduced by approximately \$6.55 million due to reduction in MFP funds.

Additional Recommendations

After Board comments, the team arrived at the following additional recommendations for the FY 2007 budget.

	Description	Estimated Savings	Impact/ Rational
p.	Freeze any new bus driver incentive pay and reduce budget to actual needed to continue commitments for FY 06/07	\$21,000	Incentive pay will not be available to anyone wanting to buy a new bus
q.	Reduce budget for support staff step increase that would have been needed if the new pay plan would have been implemented last fiscal year	\$500,000	This amount was originally budgeted assuming a new pay plan would be in place and a step increase would be granted to support staff.
r.	Use the MFP funding reduction for the under reporting of Special Education student count in the current fiscal year. These funds should be returned to the district in FY 07/08 once the count is audited.	\$2,000,000	This will result in a temporary reduction in fund balance until the funds can be collected next fiscal year.
s.	Increase interest income to reflect the recent rise in market interest rates	\$211,787	Our banking contract pays interest based on the current market rates. Rates have recently increased.
t.	Pilot more efficient teaming concept	\$50,000	Study if effective teaming can be done using fewer resources.
u.	Reduce transportation operational cost budget for miles not driven.	\$380,000	Elimination of payment for miles not driven
v.	Half year release time for a principal	\$36,000	Situation will not occur, not needed.
x.	New additional assistant principal	\$60,000	Deferred

	Description	Estimated Savings	Impact/ Rational
	Second Recommendations Sub Total	\$3,258,787	
	Grand Total	\$6,495,787	\$6,555,787 needed

General Fund Revenues:

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

General Fund Revenues



General Fund Projected Revenues

Lafayette Parish School System
General Fund - Projected Revenues
 FY 2006-2007

FREE FUND BALANCE APPROPRIATED	\$ 2,000,000
LOCAL:	
Sales Tax - 1965 1 cent	\$ 33,899,996
Sales Tax - 1988 1/2 cent	19,598,727
Property Tax	32,814,442
Property Tax - LTRS 1%	850,997
Property Tax - Other Pensions	374,439
Rents / Royalties	454,500
Interest	811,787
Medicaid Admin. - Outreach	104,500
Reimbursement & Other Income	591,070
TOTAL LOCAL	\$ 89,500,458
STATE:	
Revenue Sharing	\$ 1,836,000
MFP	92,337,550
PIP	673,355
Non-Public Textbooks	187,850
Transportation - Non-Public	629,759
State Reimbursement Revenue	874,140
TOTAL STATE	\$ 96,538,654
FEDERAL:	
NJROTC Reimbursement	\$ 175,000
TOTAL FEDERAL	\$ 175,000
TRANSFERS FROM OTHER FUNDS	1,800,000
TOTAL REVENUES, TRANSFERS, & FUND BALANCE APPROPRIATED	\$ 190,014,112

General Fund Revenues



Projected Property Tax Revenues

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

	Actual FY 03-04	Actual FY 04-05	Budget FY 05-06	Adopted Budget FY 06-07 3.5% incr.
Total Assessed	\$ 1,112,730,197	\$ 1,213,764,199	\$ 1,288,587,140	\$ 1,333,687,690
Less: Homestead Exemption	<u>(281,724,054)</u>	<u>(\$288,630,372)</u>	<u>(295,643,875)</u>	<u>(\$307,469,630)</u>
Net Taxable	\$ 831,006,143	\$ 925,133,827	\$ 992,943,265	\$ 1,026,218,060
 Millages:				
School (Constitutional)	4.59	4.59	4.59	4.59
Special School Tax	7.27	7.27	7.27	7.27
Special School Impr. (M & O)Tax (1992 - 2002)	5.00	5.00	5.00	5.00
School 1985 Operational (1995 - 2005)	16.70	16.70	16.70	16.70
Total millages	33.56	33.56	33.56	33.56
 Gross Property Taxes Revenue				
	\$ 27,888,566	\$ 31,047,491	\$ 33,323,176	\$ 34,439,878
Less: Allowance for Delinquencies/Recoveries/				
Interest & Penalties	<u>(308,916)</u>	<u>(157,026)</u>	<u>(400,000)</u>	<u>(400,000)</u>
Net Properties Taxes Revenue	<u>\$ 27,579,650</u>	<u>\$ 30,890,465</u>	<u>\$ 32,923,176</u>	<u>\$ 34,039,878</u>
 Distribution:				
Property Taxes Received- LPSB	# \$ 26,566,269	\$ 29,762,571	\$ 31,737,942	\$ 32,814,442
Teachers Retirement	703,211	778,617	823,079	850,997
Other Pension Systems	<u>310,170</u>	<u>349,277</u>	<u>362,155</u>	<u>374,439</u>
Actual/Expected Propety Tax Revenue	<u># \$ 27,579,650</u>	<u>\$ 30,890,465</u>	<u>\$ 32,923,176</u>	<u>\$ 34,039,878</u>

General Fund Revenues

Sales Tax Revenues

Lafayette Parish School System - Sales Tax Division
General Fund Sales Tax Revenue (Net)
 FY 2006 - 2007

	Actual Net Revenue FY 02/03	Actual Net Revenue FY 03/04	Actual Net Revenue FY 04/05	Budget Revision #1 FY 05/06	FY 2006 - 2007 Forecasts		
					Variance to Estimated Net Revenues FY 05/06		
					(1) 1.2% Decrease	(2) 2.5% Decrease	(3) 3.2% Decrease
SALES TAX REVENUES (Net)							
General Fund - 65 Tax	26,713,762	27,615,530	29,841,183	34,057,589			
Bond Sinking Fund - 65 Tax	9,556,639	9,503,638	9,422,041	9,420,309			
Capital Improvement Fund - 65 Tax	418,259	326,188	326,188	326,188			
Minor Repair & Imp. Fund - 65 Tax	575,000	200,000	200,000	200,000			
Total 65 Tax	\$ 37,263,660	\$ 37,645,356	\$ 39,789,412	\$ 44,004,086 **	\$ (150,173)	\$ (1,100,102)	\$ (1,408,131)
Increase Over Prior Year	1.8%	1.0%	5.7%	10.6%	-1.2%	-2.5%	-3.2%
Total 88 Tax	\$ 16,530,991	\$ 16,664,862	\$ 17,663,764	\$ 19,697,959 **	\$ (99,232)	\$ (492,449)	\$ (630,335)
Increase Over Prior Year	1.3%	0.8%	6.0%	11.5%	-1.2%	-2.5%	-3.2%
Total 65 & 88 Taxes	\$ 53,794,651	\$ 54,310,218	\$ 57,453,176	\$ 63,702,045	\$ (249,405)	\$ (1,592,551)	\$ (2,038,465)
Total 02 Tax	\$ 16,165,254	\$ 16,492,297	\$ 17,538,894	\$ 19,630,867 **	\$ (91,489)	\$ (490,772)	\$ (628,188)
Increase Over Prior Year	-	2.0%	6.3%	11.9%	-1.2%	-2.5%	-3.2%

Notes To Schedule:

- (1) Due to windfall revenues as result of hurricanes in FY 05/06, this forecast is based on a 1.2% decrease from budget revision #1 for FY 05/06.
- (2) Due to windfall revenues as result of hurricanes in FY 05/06, this forecast is based on a 2.5% decrease from budget revision #1 for FY 05/06.
- (3) Due to windfall revenues as result of hurricanes in FY 05/06, this forecast is based on a 3.2% decrease from budget revision #1 for FY 05/06.

Lafayette Parish School System

**Schedule of Projected Net Sales Tax Revenues
FY 2006 - 2007**

1965 (1%) Sales Tax - General Fund Revenues

Collection Month	A	B	C	Difference	
	Original Budget FY 05/06	Budget Revision #1 FY 05/06	Projected Revenue FY 06/07	C - A	Percent
Jul-06	\$ 2,613,885	\$ 2,833,232	\$ 2,974,894	\$ 361,009	12.7%
Aug	2,395,072	2,575,941	2,704,738	309,666	12.0%
Sep	2,456,516	2,473,751	2,597,439	140,923	5.7%
Oct	2,505,671	3,127,178	2,712,840	207,169	7.6%
Nov	2,337,724	3,246,801	2,640,750	303,026	11.5%
Dec	2,456,516	2,603,907	2,686,211	229,695	8.6%
Jan-07	3,427,333	3,838,613	3,674,664	247,331	6.7%
Feb	2,329,532	2,469,304	2,569,076	239,544	9.3%
Mar	2,312,605	2,543,866	2,565,081	252,476	9.9%
Apr	2,881,986	2,939,626	3,169,324	287,338	9.2%
May	2,677,173	2,730,716	2,831,556	154,383	5.6%
Jun-07	2,622,210	2,674,654	2,773,424	151,214	5.6%
	<u>\$ 31,016,223</u>	<u>\$ 34,057,589</u>	<u>\$ 33,899,996</u>	<u>\$ 2,883,774</u>	<u>9.3%</u>

Budget.A FY 06-07 5/30/06

Lafayette Parish School System

Schedule of Projected Net Sales Tax Revenues
FY 2006 - 2007

1988 (1/2%) Sales Tax

Collection Month	A	B	C	Difference	
	Original Budget FY 05/06	Budget Revision #1 FY 05/06	Projected Revenue FY 06/07	C - A	Percent
Jul-06	\$ 1,528,269	\$ 1,631,878	\$ 1,713,472	\$ 185,203	11.35%
Aug	1,433,830	1,496,425	1,571,246	137,416	9.18%
Sep	1,461,158	1,484,305	1,558,520	97,362	6.56%
Oct	1,483,021	1,730,205	1,565,416	82,395	4.76%
Nov	1,408,324	1,816,923	1,544,524	136,200	7.50%
Dec	1,463,279	1,551,076	1,566,630	103,351	6.66%
Jan-07	1,892,947	2,120,101	2,007,173	114,226	5.39%
Feb	1,404,680	1,488,961	1,504,974	100,294	6.74%
Mar	1,397,392	1,537,131	1,510,603	113,211	7.37%
Apr	1,650,635	1,683,648	1,782,270	131,635	7.82%
May	1,559,541	1,590,732	1,649,475	89,934	5.65%
Jun-07	1,535,857	1,566,574	1,624,425	88,568	5.65%
	<u>\$ 18,218,933</u>	<u>\$ 19,697,959</u>	<u>\$ 19,598,727</u>	<u>\$ 1,379,795</u>	<u>7.6%</u>

Budget.A FY 06-07 5/30/06

Lafayette Parish School System

**Schedule of Projected Net Sales Tax Revenues
FY 2006 - 2007**

2002 (1/2%) Sales Tax

Collection Month	A	B	C	Difference	
	Original Budget FY 05/06	Budget Revision #1 FY 05/06	Projected Revenue FY 06/07	C - A	Percent
Jul-06	\$ 1,528,269	\$ 1,606,131	\$ 1,686,438	\$ 158,169	9.85%
Aug	1,433,830	1,496,134	1,570,941	137,111	9.16%
Sep	1,461,158	1,483,512	1,557,688	96,530	6.51%
Oct	1,483,021	1,729,649	1,565,230	82,209	4.75%
Nov	1,408,324	1,777,219	1,531,289	122,965	6.92%
Dec	1,463,279	1,551,076	1,559,455	96,176	6.20%
Jan-07	1,892,947	2,120,101	1,998,956	106,009	5.00%
Feb	1,404,680	1,488,961	1,504,396	99,716	6.70%
Mar	1,397,392	1,537,131	1,508,811	111,419	7.25%
Apr	1,650,635	1,683,648	1,782,276	131,641	7.82%
May	1,559,541	1,590,732	1,649,475	89,934	5.65%
Jun-07	1,535,857	1,566,574	1,624,425	88,568	5.65%
	<u>\$ 18,218,933</u>	<u>\$ 19,630,867</u>	<u>\$ 19,539,378</u>	<u>\$ 1,320,447</u>	<u>7.2%</u>

Budget A FY 06-07 5/30/06

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, 2006 thru June 30, 2007

PERSONNEL EXPENDITURES:

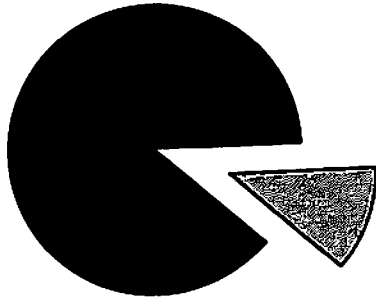
Salaries	\$ 127,674,384	67.17%
Employee Benefits	39,984,733	21.04%
Total personnel expenditures	<u>167,659,117</u>	<u>88.21%</u>

OTHER EXPENDITURES:

Instructional Materials & Supplies	2,951,678	1.55%
Other Materials & Supplies	902,603	0.47%
Repairs and Maintenance	3,975,976	2.09%
Utilities and Telephone	5,592,070	2.94%
Insurance	1,827,102	0.96%
Professional/Contracted Services	2,623,516	1.38%
Transfers to Other Funds	3,522,940	1.85%
Other	1,019,110	0.53%
Total other expenditures	<u>22,414,995</u>	<u>11.79%</u>

TOTAL EXPENDITURES	<u>\$ 190,074,112</u>	<u>100.00%</u>
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Personnel
88.21%



Other
11.79%

General Fund Expenditures

Summary by Cost Center and School

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2006-2007**

	ADOPTED BUDGET 2006-2007
TOTAL ALL COST CENTERS	\$72,347,569.09
TOTAL ALL SCHOOLS	<u>117,726,542.91</u>
TOTAL COST CENTERS & SCHOOLS	<u><u>190,074,112.00</u></u>

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2006-2007**

Cost Center # and Name	ADOPTED BUDGET 2006-2007
1101 Board	139,447.00
1102 Superintendent's Office	288,676.00
1103 Public Relations	254,328.00
1105 Business Partnership Coordinator	56,931.00
1106 Rezoning/Desegregation	32,000.00
1107 Legal Services	50,000.00
1109 Worker's Comp Payments	1,537,772.00
1110 Insurance Administration	1,952,155.00
1111 Risk Management	230,037.00
1112 Elections Expense	105,000.00
1113 System Travel/Workshops	5,735.00
1114 Legal Services-Administration	10,845.00
1116 Rental of Facilities	17,438.00
1117 Other Community Relations	96,263.00
1202 Personnel	441,418.00
1203 Maintenance	3,683,353.00
1204 Director of Special Curriculum & Instruction	55,497.00
1206 Child Welfare & Attendance	239,896.00
1207 Behavior Clinic	309,553.00
1213 Energy Management Utilities	4,320,290.00
1222 HVAC Maintenance	14,000.00
1224 Physical Plant & Grounds	786,915.00
1226 Middle School - Summer Program	61,373.00
1227 High School - Summer Program	73,781.00
1229 Leap Remediation Summer School	73,884.00
1231 Bus Maintenance	835,856.00
1232 Hurricane Katrina	2,623,062.00
1233 Custodial Operations	687,024.00
1234 Hurricane Rita	27,063.00
1301 Assistant Superintendent of Finance	168,287.00
1302 Finance & Payroll	374,073.00
1303 Purchasing	132,485.00
1304 Computer Services	534,236.00
1306 Warehouse	184,073.92
1307 General & Administrative	152,485.81
1308 Land Management	17,000.00
1309 Transportation	15,109,598.00
1310 School Food Service	40,000.00

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**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2006-2007**

<u>Cost Center # and Name</u>	<u>ADOPTED BUDGET 2006-2007</u>
1311 School Accounting Coordinator	50,245.00
1312 Budget & Accounting	515,091.00
1313 Debt Service	120,450.00
1314 General & Administrative - Telecommunications	75,138.00
1315 General & Administrative - Copiers	35,177.00
1323 Grant Compliance	18,442.00
1401 Assistant Superintendent of Instructional Services	684,090.00
1403 Supervisor of Vocational Education	402,969.00
1404 Director of Special Education Program	365,020.00
1405 LPSB Media Center	167,046.00
1406 Pupil Appraisal Program	2,565,627.00
1407 Supervisor of K-5	21,810.00
1408 Supervisor of K-5	133,874.00
1409 Supervisor - Reading/Dyslexia	177,393.00
1410 Supervisor of Athletics	137,234.00
1411 Supervisor of Music	113,026.00
1412 Supervisor of Language	106,372.00
1413 Supervisor - Math/Science	11,495.00
1414 L E A P	77,088.00
1415 Instructional Technology	1,516,800.00
1420 Success For All - Reading	60,311.00
1421 Guidance, Testing, Student Records	238,207.00
1422 Substance Abuse	225,462.00
1423 Adult & Community Education	124,406.00
1424 Nursing Program/Health Services	411,696.00
1425 Grants Writer	115,508.00
1426 Low Performance Schools	23,470.00
1428 Textbooks	510,865.00
1431 High School Arts Program	58,197.00
1433 Alternative School - Charter	721,809.00
1436 Driver's Education	97,009.00
1439 New School Year - Preliminary Costs	19,676.27
1440 Alternative School - CAPS/LAPS	1,371,669.00
1442 Testing Assessment & Evaluation	73,618.00
1444 Center for Staff Development	7,650.00
1445 Teacher Induction Program	64,829.00

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**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2006-2007**

<u>Cost Center # and Name</u>	<u>ADOPTED BUDGET 2006-2007</u>
1446 Comeaux - Jewelry Academy	93,683.00
1447 Option III	296,156.00
1448 Career Center - Cosmetology Academy	46,046.00
1449 Supervisor of 6 - 12 Reading	99,957.00
1450 AHS - Academy of Business/Finance	40,813.00
1451 CHS - Academy of Information Technology	157,684.00
1452 LHS - Academy of Health Careers	119,073.00
1453 Moss Middle-Arts Academy	97,919.09
1454 Area Director-Acadiana	104,919.00
1455 Area Director-Lafayette	104,919.00
1456 Area Director-Comeaux	108,465.00
1457 Area Director-Carencro/Northside	96,145.00
1458 Elementary Montessori	65,007.00
1459 Director- Schools of Choice	118,613.00
1460 Reading Facilitator-Non SFA	481,700.00
1461 Director of Accountability	50,277.00
1462 Charter High - CLK/IT Academy	59,080.00
1463 NHS - Engineering Academy	51,016.00
1464 Career Center - Travel & Tourism Academy	16,500.00
1465 Area Director's - General	145,590.00
1467 Boucher World Languages	84,358.00
1468 Vermilion Conference Center	71,304.00
1469 Quality Educator's	46,072.00
1508 Non-Public Textbooks	176,521.00
1512 Sabbatical Leave	606,063.00
1513 Salary Enrichment (PIP)	689,579.00
1514 Health & Life Insurance Premiums	5,294,346.00
1515 Severance Pay-Sick Leave	554,066.00
1516 Pension Fund Fees	363,484.00
1518 Other Increases	11,203,903.00
1520 Fund Transfers	3,522,940.00
1522 Reserve Expenditures - Sped Consortium	225,500.00
1524 Donated Funds Events	271.00
1525 Medicaid Administrative Outreach	15,000.00
Total-Cost Centers	\$72,347,569.09

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**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2006-2007**

<u>School # and Name</u>	<u>ADOPTED BUDGET 2006-2007</u>	
02	Acadian Middle	2,307,687.00
04	Acadiana High	6,143,057.00
06	Alleman Middle	3,185,457.00
08	Alice Boucher Elementary	2,604,818.00
10	Paul Breaux Middle	3,073,668.50
12	Broadmoor Elementary	2,831,597.00
14	Broussard Middle	2,097,482.00
15	Charles M. Burke Elementary	2,793,140.00
16	Carencro Middle	3,221,071.00
18	Carencro Heights Elementary	1,855,677.00
20	Carencro High	4,628,312.00
22	Comeaux High	5,643,972.00
24	K. Drexel Elementary	2,329,584.00
26	Duson Elementary	1,080,616.00
27	Evangeline Elementary	2,832,132.00
28	J. W. Faulk Elementary	2,050,183.00
31	Ernest Gallet Elementary	3,279,649.00
34	Judice Middle	1,873,582.00
36	L. Leo Judice Elementary	1,258,663.00
38	Lafayette Middle	2,180,819.00
40	Lafayette High	6,980,496.00
44	G. T. Lindon Elementary	2,011,190.00
45	Live Oak Elementary	2,673,121.00
46	Edgar Martin Middle	2,896,822.00
48	Milton Elementary	2,701,583.00
50	S. J. Montgomery Elementary	3,203,390.00
52	N. P. Moss Middle	2,585,799.91
53	N. P. Moss Annex	205,031.00
54	Myrtle Place Elementary	1,919,188.00
56	Northside High	4,019,726.00
57	Ossun Elementary	2,774,711.00
58	Plantation Elementary	2,770,857.00
60	Prairie Elementary	2,927,302.00
61	Ridge Elementary	2,347,141.00
62	Scott Middle	3,879,827.50
68	Truman Montessori	521,592.00

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**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND ADOPTED BUDGET
Summary By Cost Center and School
FY 2006-2007**

<u>School # and Name</u>	<u>ADOPTED BUDGET 2006-2007</u>
70 Vermillion Elem.	10,166.00
72 Career Center	1,649,830.00
74 Westside Elementary	1,583,321.00
75 New - J. W. James Elementary	2,605,254.00
76 Woodvale Elementary	2,777,295.00
78 Youngsville Middle	1,879,999.00
197 Other School Adjustments	2,123,190.00
198 Reserves - All Schools	18,985.00
199 Itinerate - All Schools	3,389,559.00
Total-Schools	\$117,726,542.91

General Fund Expenditures

Per Student Allocations

Because the school system used a baseline budget for FY 06/07, the per student allocations are the same for 06/07 as it was for 05/06.

Revised 9/7/05

LAFAYETTE PARISH SCHOOL SYSTEM
 GENERAL FUND BUDGET
 REVISED PER STUDENT ALLOCATIONS (Note 2)
 FISCAL YEAR 2005/2006

Based on Student Projections From Census and Attendance (As of 2/18/05) Adjusted for Infant and Preschool Students
 Preliminary

	K - 8	9-12	(1) TOTAL	Elementary \$52/student	Middle \$55/student	High \$56/student	Career Center \$56/student	TOTAL ALL SCHOOLS
02 ACADIAN MIDDLE	613		613	\$0	\$33,715	\$0	\$0	\$33,715
04 ACADIANA HIGH		1840	1840	0	0	103,040	0	103,040
06 ALLEMAN MIDDLE	847		847	0	46,585	0	0	46,585
08 BOUCHER ELEM.	599		599	31,148	0	0	0	31,148
10 PAUL BREAUX MIDDLE	668		668	0	36,740	0	0	36,740
12 BROADMOOR ELEM.	702		702	36,504	0	0	0	36,504
14 BROUSSARD MIDDLE	620		620	0	34,100	0	0	34,100
15 CHARLES A. BURKE ELEM.	673		673	34,996	0	0	0	34,996
16 CARENCRO MIDDLE	729		729	0	40,095	0	0	40,095
18 CARENCRO HEIGHTS ELEM	458		458	23,816	0	0	0	23,816
20 CARENCRO HIGH		1374	1374	0	0	76,944	0	76,944
22 COMEAUX HIGH		1885	1885	0	0	105,560	0	105,560
24 DREXEL ELEM.	683		683	35,516	0	0	0	35,516
26 DUSON ELEM.*	255		255	20,000	0	0	0	20,000
27 EVANGELINE ELEM.	620		620	32,240	0	0	0	32,240
28 FAULK ELEM.	528		528	27,456	0	0	0	27,456
31 ERNEST GALLET ELEM.	918		918	47,736	0	0	0	47,736
34 JUDICE MIDDLE	557		557	0	30,635	0	0	30,635
36 LL JUDICE ELEM.*	292		292	20,000	0	0	0	20,000
38 LAFAYETTE MIDDLE	458		458	0	25,190	0	0	25,190
40 LAFAYETTE HIGH		2160	2160	0	0	120,960	0	120,960
44 LINDON ELEM.	615		615	31,980	0	0	0	31,980
45 LIVE OAK ELEM.	740		740	38,480	0	0	0	38,480
46 EDGAR MARTIN MIDDLE	775		775	0	42,625	0	0	42,625
48 MILTON ELEM.**	700		700	20,280	17,050	0	0	37,330
50 SJ MONTGOMERY ELEM.	625		625	32,500	0	0	0	32,500
52 MOSS MIDDLE - NEW	581		581	0	31,955	0	0	31,955
54 MYRTLE PLACE ELEM.*	315		315	20,000	0	0	0	20,000
56 NORTHSIDE HIGH		1034	1034	0	0	57,904	0	57,904
57 OSSUN ELEM.	831		831	43,212	0	0	0	43,212
58 PLANTATION ELEM.	587		587	30,524	0	0	0	30,524
60 PRAIRIE ELEM.	878		878	45,656	0	0	0	45,656
61 RIDGE ELEM.	560		560	29,120	0	0	0	29,120
62 SCOTT MIDDLE	916		916	0	50,380	0	0	50,380
72 CAREER CENTER		621	621	0	0	0	34,776	34,776
74 WESTSIDE ELEM.*	375		375	20,000	0	0	0	20,000
75 J. W. JAMES ELEM.-NEW	650		650	33,800	0	0	0	33,800
76 WOODVALE ELEM.	671		671	34,892	0	0	0	34,892
78 YOUNGSMVILLE MIDDLE	614		614	0	33,770	0	0	33,770
	20,653	8,914	29,567	689,856	422,840	464,408	\$34,776	\$1,611,880
198 ALL SCHOOLS - RESERVE								11,829
								\$1,623,709

Note: (1) Represents the projected membership for state funded purposes adjusted for high school students who also attend the Career Center.

(2) Due to transfer of students from N.P. Moss Middle to Acadian Middle and Lafayette Middle.

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

** Milton Elementary is a K-8 school and therefore receives a portion of their allocation for elementary and middle school.

Total projected membership per the Census & Attendance Dept. is 29,557. The difference is 10 students which is made up of a reduction of 150 Charter High students, a reduction of 79 students from Parent Child Center, an addition of 621 students for Career Center, and a reduction of 382 SPED Pre-K students since not broken out by school.

General Fund Expenditures

Cost Centers

Program/Department:
Budget Supervisor:

BOARD
Dr. James Easton

Cost-Center: 1101
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	87,600	87,600	87,600	0	87,600
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	21,723	23,282	24,995	(1,298)	23,697
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	11,564	7,290	11,386	(2,886)	8,500
7410 Supplies/Materials	2,571	3,335	2,637	586	3,223
7416 Other	13,852	22,507	16,427	0	16,427
Total Expenditures	\$137,310	\$144,014	\$143,045	(\$3,598)	\$139,447
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
Dr. James Easton

Cost-Center: 1102
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	148,530	131,238	131,408	0	131,408
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	66,700	67,367	70,044	(2,677)	67,367
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	4,652		7,536	(3,661)	3,875
7140 Other Salaries	8,400	17,300	8,400	0	8,400
7210 Employee Benefits	44,023	46,225	49,895	(1,683)	48,212
7310 Purch. Services	2,441	2,356	3,942	370	4,312
7330 Staff Dev/Travel Exp	12,450	6,062	11,034	0	11,034
7410 Supplies/Materials	1,896	5,609	0	3,635	3,635
7416 Other	1,766	2,644	13,980	(3,547)	10,433
Total Expenditures	\$290,858	\$278,801	\$296,239	(\$7,563)	\$288,676
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:
Budget Supervisor:

PUBLIC RELATIONS
Justine Sutley

Cost-Center: 1103
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed through communication with targeted publics of the school system -- including parents, employees, and the news media. Representatives from the public relations department will attend a national school public relations conference to learn new ways of supporting and promoting student achievement, travel to schools to be visible in supporting academics, produce publications to generate both internal and external awareness of student achievement and academic programs that promote or enhance student achievement, use photography for both internal and external awareness initiatives, and conduct events that promote sharing information and invite public input.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by promoting outstanding teacher performance. This will be done through coordination of School Board recognitions, supporting other departments in teacher/employee recognitions, releases to the news media, and inclusion of achievements in school system newsletter. In this years budget we plan to implement a new initiative called "Employee of the Month," to recognize not only teachers for quality performance, but also non-certificated employees for an outstanding job.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	54,892	55,441	56,888	(1,447)	55,441
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	57,163	57,734	60,363	(2,628)	57,735
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	222	197	0	600	600
7140 Other Salaries	4,608	9,083	9,473	(3,973)	5,500
7210 Employee Benefits	26,319	28,768	31,057	(1,764)	29,293
7310 Purch. Services	16,211	41,077	58,856	(16,399)	42,457
7330 Staff Dev/Travel Exp	16,396	444	1,407	0	1,407
7410 Supplies/Materials	15,625	6,246	0	13,300	13,300
7416 Other	34,629	30,823	41,805	6,790	48,595
Total Expenditures	\$226,065	\$229,813	\$259,849	(\$5,521)	\$254,328
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:
Budget Supervisor:

BUSINESS PARTNERSHIP COORDINATOR
Justine Sutley

Cost-Center: 1105
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing tutors and mentors at many of our schools. Businesses also provide incentives for students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating necessary funds in this budget and getting additional assistance from businesses to help keep teachers motivated throughout the school year. Many businesses and organizations also volunteer for teachers.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	38,706	39,093	40,458	(1,365)	39,093
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	10,311	11,607	12,504	(619)	11,885
7310 Purch. Services	1,205	1,178	2,050	(600)	1,450
7330 Staff Dev/Travel Exp	760		703	0	703
7410 Supplies/Materials	3,068	1,701	0	1,900	1,900
7416 Other	1,455	1,128	3,200	(1,300)	1,900
Total Expenditures	\$55,505	\$54,707	\$58,915	(\$1,984)	\$56,931
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:

REZONING/DESEGREGATION
Matthew Dugas, Acting

Cost-Center: 1106
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing for an orderly transition of students to new attendance zones which will allow them to be ready to learn at the beginning of school.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing for an orderly transition of staff to new attendance zones which will allow them to be ready to teach at the beginning of school.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	10,800	17,389	19,380	0	19,380
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	3,000	0	3,000
7416 Other	0	0	9,620	0	9,620
Total Expenditures	\$10,800	\$17,389	\$32,000	\$0	\$32,000
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:

LEGAL SERVICES
Dr. James Easton

Cost-Center: 1107
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	39,882	23,849	59,041	(9,041)	50,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	\$39,882	\$23,849	\$59,041	(\$9,041)	\$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:

WORKERS' COMP. PAYMENTS
Ramona Bernard

Cost-Center: 1109
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	1,451,108	1,641,205	1,197,921	48,213	1,246,134
7210 Employee Benefits	0	0	0	0	0
7310 Purch. Services	54,260	53,831	75,000	(20,000)	55,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	190,555	180,738	240,089	(3,451)	236,638
Total Expenditures	\$1,695,923	\$1,875,774	\$1,513,010	\$24,762	\$1,537,772
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: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	3,486	(3,486)	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	292	(292)	0
7310 Purch. Services	390,458	279,895	541,737	(169,191)	372,546
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	1,705,539	1,577,954	1,367,947	211,662	1,579,609
Total Expenditures	\$2,095,997	\$1,857,849	\$1,913,463	\$38,692	\$1,952,155
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:

RISK MANAGEMENT
Ramona Bernard

Cost-Center: 1111
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	30,313	38,033	39,436	(965)	38,471
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	6,235	5,895	10,201	(402)	9,799
7310 Purch. Services	172,464	184,398	180,533	867	181,400
7330 Staff Dev/Travel Exp	50		117	0	117
7410 Supplies/Materials	333		250	0	250
7416 Other	0	264	0	0	0
Total Expenditures	\$209,395	\$228,590	\$230,537	(\$500)	\$230,037
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. James Easton

Cost-Center: 1112
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	16,577	8,000	97,000	105,000
Total Expenditures	<u>\$0</u>	<u>\$16,577</u>	<u>\$8,000</u>	<u>\$97,000</u>	<u>\$105,000</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:

SYSTEM TRAVEL/WORKSHOPS
Dr. James Easton

Cost-Center: 1113
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	2,536	679	5,735	0	5,735
7330 Staff Dev/Travel Exp	2,316	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	\$4,852	\$679	\$5,735	\$0	\$5,735
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
James Simon

Cost-Center: 1114
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	32,920	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	11,047	542	457	0	457
7310 Purch. Services	840	0	1,598	1,902	3,500
7330 Staff Dev/Travel Exp	0	0	117	0	117
7410 Supplies/Materials	5,957	6,775	7,323	(1,902)	5,421
7416 Other	411	471	1,350	0	1,350
Total Expenditures	\$51,175	\$7,788	\$10,845	\$0	\$10,845
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	1.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

RENTAL OF FACILITIES
Kyle Bordelon

Cost-Center: 1116
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	262	500	87	0	87
7114 ESP Salaries	16,422	14,294	14,913	0	14,913
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,478	2,158	2,438	0	2,438
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	0	0	0
Total Expenditures	\$18,162	\$16,952	\$17,438	\$0	\$17,438
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:

OTHER COMMUNITY RELATIONS
Matthew Dugas, Acting

Cost-Center: 1117
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	21,606	(7,110)	179,903	(83,640)	96,263
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	3,371	0	0	0	0
Total Expenditures	\$24,977	(\$7,110)	\$179,903	(\$83,640)	\$96,263
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:

PERSONNEL
 Ramona Bernard

Cost-Center: 1202
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04	2004-05	2005-06		2006-07
	ACTUAL	ACTUAL	BUDGET	CHANGE	ADOPTED BUDGET
7111 Admin Salaries	147,895	111,209	114,998	(1,737)	113,261
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	126,711	122,483	100,828	(6,323)	94,505
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	4,973	6,016	9,241	(2,339)	6,902
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	5,452	22,645	6,190	(2,200)	3,990
7140 Other Salaries	80	0	0	0	0
7210 Employee Benefits	101,127	110,768	108,064	2,661	110,725
7310 Purch. Services	109,887	60,583	146,249	(61,751)	84,498
7330 Staff Dev/Travel Exp	7,822	8,721	4,180	(1,824)	2,356
7410 Supplies/Materials	19,723	17,806	0	12,231	12,231
7416 Other	17,407	4,558	25,451	(12,501)	12,950
Total Expenditures	\$541,077	\$464,789	\$515,201	(\$73,783)	\$441,418
STAFF FTE:					
Admin/Prof FTE	3.00	2.00	2.00	0.00	2.00
ESP FTE	5.00	5.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	8.00	7.00	6.00	0.00	6.00

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

Program/Department:
Budget Supervisor:

MAINTENANCE
Kyle Bordelon, Acting

Cost-Center: 1203
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	112,380	162,038	78,099	(1,912)	76,187
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	1,138,165	1,097,886	1,192,153	(54,779)	1,137,374
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	21,951	29,153	37,289	(464)	36,825
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	67,955	136,748	79,455	10,000	89,455
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	282,186	393,783	422,018	(23,319)	398,699
7310 Purch. Services	1,875,175	3,160,843	2,398,412	(397,694)	2,000,718
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	10,189	10,660	0	14,095	14,095
7416 Other	(36,770)	(17,560)	(54,905)	(15,095)	(70,000)
Total Expenditures	\$3,471,231	\$4,973,551	\$4,152,521	(\$469,168)	\$3,683,353
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	49.00	49.00	45.00	0.00	45.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	50.00	50.00	46.00	0.00	46.00

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

Program/Department:
Budget Supervisor:

DIRECTOR OF SCHOOLS
Vacant/Burnell Lemoine

Cost-Center: 1204
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by directing funds to create a more wholesome environment for improved student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds which will indirectly enhance teacher performance.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	87,136	88,007	45,993	(1,989)	44,004
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	32,516	32,841	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	720		360	0	360
7210 Employee Benefits	22,120	26,000	11,048	(599)	10,449
7310 Purch. Services	5,849	1,463	684	0	684
7330 Staff Dev/Travel Exp	487	392	0	0	0
7410 Supplies/Materials	9,102	2,315	0	0	0
7416 Other	34,148	31,416	0	0	0
Total Expenditures	\$192,078	\$182,434	\$58,085	(\$2,588)	\$55,497
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	0.50	0.00	0.50
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	0.50	0.00	0.50

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

Program/Department:
Budget Supervisor:

CHILD WELFARE & ATTENDANCE
Harriet Taylor

Cost-Center: 1206
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	183,725	90,521	107,871	(2,865)	105,006
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	59,925	69,661	42,710	(2,541)	40,169
7121 Prof Substitutes	0	0	1,250	(1,250)	0
7124 ESP Substitutes	23,752	29,246	20,898	1,089	21,987
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	720		0	0	0
7210 Employee Benefits	53,784	48,734	51,465	(2,556)	48,909
7310 Purch. Services	536	758	8,689	(3,337)	5,352
7330 Staff Dev/Travel Exp	7,890	8,533	4,985	(1,000)	3,985
7410 Supplis/Materials	6,024	3,230	0	4,565	4,565
7416 Other	8,740	1,487	10,990	(1,067)	9,923
Total Expenditures	\$345,096	\$252,170	\$248,858	(\$8,962)	\$239,896
STAFF FTE:					
Admin/Prof FTE	3.00	3.00	2.00	0.00	2.00
ESP FTE	3.00	3.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	6.00	6.00	4.00	0.00	4.00

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

Program/Department:
Budget Supervisor:

BEHAVIOR CLINIC
Harriet Taylor

Cost-Center: 1207
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	216,133	177,539	210,768	1,000	211,768
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	89,720	82,828	101,035	(4,628)	96,407
7310 Purch. Services	57		100	200	300
7330 Staff Dev/Travel Exp	1,072	845	1,278	(200)	1,078
7410 Supplies/Materials	0	33	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$306,982</u>	<u>\$261,245</u>	<u>\$313,181</u>	<u>(\$3,628)</u>	<u>\$309,553</u>
STAFF FTE:					
Admin/Prof FTE	5.00	5.00	5.00	0.00	5.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>5.00</u>	<u>5.00</u>	<u>5.00</u>	<u>0.00</u>	<u>5.00</u>

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

Program/Department:
Budget Supervisor:

ENERGY MANAGEMENT UTILITIES
Kyle Bordelon

Cost-Center: 1213
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	3,572,955	3,918,219	4,820,833	(215,933)	4,604,900
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	(251,952)	(171,154)	(284,610)	0	(284,610)
Total Expenditures	\$3,321,003	\$3,747,065	\$4,536,223	(\$215,933)	\$4,320,290
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

HVAC MAINTENANCE
Kyle Bordelon

Cost-Center: 1222
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	3,095	14,963	12,000	0	12,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	8,033	0	0	2,000	2,000
7416 Other	0	0	2,000	(2,000)	0
Total Expenditures	\$11,128	\$14,963	\$14,000	\$0	\$14,000
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:

PHYSICAL PLANT & GROUNDS
Kyle Bordelon

Cost-Center: 1224
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

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 allocating funds to provide teachers with a clean classroom that will allow them to focus on instructing students and planning their lessons. Funds will also provide continued training and staff development for substitute workers. With less things outside of the classroom to worry about, teachers will be able to concentrate on teaching the students.

	2003-04	2004-05	2005-06	CHANGE	2006-07 ADOPTED BUDGET
	ACTUAL	ACTUAL	BUDGET		
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	336,497	363,037	200,588	(11,475)	189,113
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	231,504	216,485	4,271	(947)	3,324
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	9,798	9,498	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	91,335	117,245	78,416	(4,739)	73,677
7310 Purch. Services	350,413	340,785	325,289	178,887	504,176
7330 Staff Dev/Travel Exp	4,973	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	244,366	243,790	0	16,625	16,625
Total Expenditures	\$1,268,886	\$1,290,840	\$608,564	\$178,351	\$786,915
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	16.50	17.00	9.00	0.00	9.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	16.50	17.00	9.00	0.00	9.00

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

Program/Department:
Budget Supervisor:

MIDDLE SCHOOL SUMMER PROGRAM
Louise Charjois

Cost-Center: 1226
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	4,780	3,840	4,100	0	4,100
7112 Prof Salaries	51,465	45,146	38,623	6,330	44,953
7114 ESP Salaries	6,201	5,816	5,830	(5,830)	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	124	0	124	0	124
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	9,312	8,992	8,510	0	8,510
7310 Purch. Services	1,611	1,711	2,000	0	2,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	991	992	0	1,686	1,686
7416 Other	33	0	2,186	(2,186)	0
Total Expenditures	\$74,517	\$66,497	\$61,373	\$0	\$61,373
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:

HIGH SCHOOL SUMMER PROGRAM
Louise Chargois

Cost-Center: 1227
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	4,275	3,940	4,140	0	4,140
7112 Prof Salaries	49,358	40,860	51,940	500	52,440
7114 ESP Salaries	2,480	3,140	3,290	0	3,290
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	7,946	7,623	10,387	0	10,387
7310 Purch. Services	911	1,225	1,972	28	2,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	517	0	0	1,524	1,524
7416 Other	55	3	2,052	(2,052)	0
Total Expenditures	\$65,542	\$56,791	\$73,781	\$0	\$73,781
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
Burnell Lemoine

Cost-Center: 1229
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing students the opportunity to prepare to retake the LEAP test after remediation.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing training to teachers in the specific program designed to prepare students for the LEAP summer retake.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	5,460	5,889	1,260	4,200	5,460
7112 Prof Salaries	78,062	92,870	15,924	32,800	48,724
7114 ESP Salaries	3,000	9,585	2,318	5,600	7,918
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	12,213	16,971	3,804	6,800	10,604
7310 Purch. Services	2,110		50,170	(49,400)	770
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	47	1,817	408	0	408
7416 Other	0	0	0	0	0
Total Expenditures	\$100,892	\$127,132	\$73,884	\$0	\$73,884
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:

HURRICANE LILI
Ramona Bernard

Cost-Center: 1230
Fund: 01 GENERAL FUND
Date: 8/23/06

Due to the nature of the expenditures in this cost center, no funds have been budgeted for the 2006-2007 fiscal year.

	2003-04 ACTUAL (1)	2004-05 ACTUAL (1)	2005-06 BUDGET (1)	CHANGE	2006-07 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	374,960	13,932	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	0	0	0
Total Expenditures	\$374,960	\$13,932	\$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

(1) This cost-center was established to pay for the clean-up of debris and repair of property resulting from Hurricane Lili, which occurred 10/03/02.

Program/Department:
Budget Supervisor:

Bus Maintenance
Kyle Bordelon

Cost-Center: 1231
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	118,662	119,848	125,128	(5,279)	119,849
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	21,659	21,034	22,164	(4,200)	17,964
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	4,329	7,078	7,420	(3,234)	4,186
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	31,007	38,310	41,338	(3,104)	38,234
7310 Purch. Services	406,800	567,725	811,567	(271,944)	539,623
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	124,814	166,637	169,403	(53,403)	116,000
Total Expenditures	\$707,271	\$920,632	\$1,177,020	(\$341,164)	\$835,856
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	4.00	4.00	4.00	0.00	4.00

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

Program/Department:
Budget Supervisor:

Hurricane Katrina
Ramona Bernard

Cost-Center: 1232
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

	2003-04 ACTUAL (2)	2004-05 ACTUAL (2)	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	9,201	(1,201)	8,000
7112 Prof Salaries	0	0	1,624,780	(1,190)	1,623,590
7114 ESP Salaries	0	0	207,000	0	207,000
7121 Prof Substitutes	0	0	13,800	0	13,800
7124 ESP Substitutes	0	0	5,700	0	5,700
7131 Overtime Prof	0	0	5,500	0	5,500
7134 Overtime ESP	0	0	49,500	(27,000)	22,500
7140 Other Salaries	0	0	37,500	0	37,500
7210 Employee Benefits	0	0	357,901	(414)	357,487
7310 Purch. Services	0	0	618,184	(276,199)	341,985
7330 Staff Dev/Travel Exp	0	0	119	(119)	0
7410 Supplies/Materials	0	0	1,175,142	(1,175,142)	0
7416 Other	0	0	2,135	(2,135)	0
Total Expenditures	\$0	\$0	\$4,106,462	(\$1,483,400)	\$2,623,062
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

(2) Due to this cost-center being added in the 05/06 FY, no historical data is available.

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

Program/Department:
Budget Supervisor:

Custodial Operations
Kyle Bordelon

Cost-Center: 1233
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

	2003-04 ACTUAL (2)	2004-05 ACTUAL (2)	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	137,984	(7,672)	130,312
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	241,287	0	241,287
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	16,472	(5,861)	10,611
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	59,470	(2,943)	56,527
7310 Purch. Services	0	0	4,465	1,231	5,696
7330 Staff Dev/Travel Exp	0	0	146	440	586
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	248,718	(6,713)	242,005
Total Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$708,542</u>	<u>(\$21,518)</u>	<u>\$687,024</u>
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.50	0.00	0.50
Other FTE	<u>0.00</u>	<u>0.00</u>	<u>6.00</u>	<u>0.00</u>	<u>6.00</u>
FTE Totals	<u>0.00</u>	<u>0.00</u>	<u>6.50</u>	<u>0.00</u>	<u>6.50</u>

(4) Due to this cost-center being added in the 05/06 FY, no historical data is available here. Historical data is accounted for in another cost center.

Program/Department:
Budget Supervisor:

Hurricane Rita
Ramona Bernard

Cost-Center: 1234
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

	2003-04 ACTUAL (2)	2004-05 ACTUAL (2)	2005-06 BUDGET	CHANGE	2006-07 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	400	0	400
7124 ESP Substitutes	0	0	2,600	0	2,600
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	20,000	0	20,000
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	0	4,063	0	4,063
7310 Purch. Services	0	0	50,006	(50,006)	0
7330 Staff Dev/Travel Exp	0	0	11	(11)	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	\$0	\$0	\$77,080	(\$50,017)	\$27,063
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

(2) Due to this cost-center being added in the 05/06 FY, no historical data is available.

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

Program/Department:
Budget Supervisor:

ASSISTANT SUPT. OF FINANCE
Matthew Dugas, Acting

Cost-Center: 1301
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	85,850	93,279	95,849	(2,347)	93,502
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	32,248	36,421	39,360	(1,360)	38,000
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	26,689	31,744	34,118	(1,398)	32,720
7310 Purch. Services	0	0	1,162	(162)	1,000
7330 Staff Dev/Travel Exp	747	951	1,423	162	1,585
7410 Supplies/Materials	806	628	0	1,072	1,072
7416 Other	383	384	1,480	(1,072)	408
Total Expenditures	\$146,723	\$163,407	\$173,392	(\$5,105)	\$168,287
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:

FINANCE & PAYROLL
Matthew Dugas

Cost-Center: 1302
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	110,914	123,319	126,737	(3,146)	123,591
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	94,713	107,233	120,625	(5,839)	114,786
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	4,000	(4,000)	0
7131 Overtime Prof	4,105	6,293	16,515	(13,000)	3,515
7134 Overtime ESP	10,038	15,237	23,056	(16,700)	6,356
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	56,805	68,479	80,027	(9,144)	70,883
7310 Purch. Services	39,088	57,149	54,211	(17,935)	36,276
7330 Staff Dev/Travel Exp	256	398	762	0	762
7410 Supplies/Materials	6,059	0	0	11,469	11,469
7416 Other	4,028	27,381	17,829	(11,394)	6,435
Total Expenditures	\$326,006	\$405,489	\$443,762	(\$69,689)	\$374,073
STAFF FTE:					
Admin/Prof FTE	7.00	7.00	2.00	0.00	2.00
ESP FTE	9.00	9.00	4.50	0.00	4.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	16.00	16.00	6.50	0.00	6.50

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

Program/Department:
Budget Supervisor:

PURCHASING
Kay Ledet

Cost-Center: 1303
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	35,119	40,079	41,449	(1,370)	40,079
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	74,954	63,801	54,497	(2,599)	51,898
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	500	0	500
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	23,329	27,707	29,928	(1,605)	28,323
7310 Purch. Services	4,646	5,417	6,050	(500)	5,550
7330 Staff Dev/Travel Exp	62	285	235	0	235
7410 Supplies/Materials	6,084	4,683	0	3,250	3,250
7416 Other	114	240	5,400	(2,750)	2,650
Total Expenditures	\$144,308	\$142,212	\$138,059	(\$5,574)	\$132,485
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	3.00	3.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	4.00	4.00	3.00	0.00	3.00

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

Program/Department:
Budget Supervisor:

COMPUTER SERVICES
Wayne Hernandez

Cost-Center: 1304
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	143,889	205,695	252,462	(28,930)	223,532
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	56,982	60,097	63,434	(2,644)	60,790
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	500	0	500
7134 Overtime ESP	0	0	500	0	500
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	43,678	57,388	73,546	(9,050)	64,496
7310 Purch. Services	120,656	97,142	161,388	13,346	174,734
7330 Staff Dev/Travel Exp	2,321	2,029	2,344	0	2,344
7410 Supplies/Materials	7,127	11,826	4,900	0	4,900
7416 Other	7,420	0	15,786	(13,346)	2,440
Total Expenditures	\$382,073	\$434,177	\$574,860	(\$40,624)	\$534,236
STAFF FTE:					
Admin/Prof FTE	4.00	4.00	4.00	0.00	4.00
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	6.00	6.00	6.00	0.00	6.00

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

Program/Department:
Budget Supervisor:

WAREHOUSE
Brent Hebert

Cost-Center: 1306
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	35,141	38,936	17,747	0	17,747
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	90,552	91,402	97,860	(6,307)	91,553
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	21,811	17,841	16,659	0	16,659
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	1,642	0	1,642
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	21,735	26,968	28,776	(1,547)	27,229
7310 Purch. Services	3,285	6,924	17,058	(575)	16,483
7330 Staff Dev/Travel Exp	0	0	586	0	586
7410 Supplies/Materials	3,517	3,307	0	3,320	3,320
7416 Other	250	381	32,050	(23,195)	8,855
Total Expenditures	\$176,291	\$185,759	\$212,377	(\$28,304)	\$184,074
STAFF FTE:					
Admin/Prof FTE	2.00	1.00	0.50	0.00	0.50
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	6.00	5.50	0.00	5.50

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

Program/Department:
Budget Supervisor:

GENERAL & ADMINISTRATIVE
Matthew Dugas, Acting

Cost-Center: 1307
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	5,860	6,456	7,000	0	7,000
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	448	541	536	0	536
7310 Purch. Services	201,512	241,832	113,024	(11,887)	101,136
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	15,429	15,012	0	3,632	3,632
7416 Other	(26,364)	9,810	31,476	8,706	40,182
Total Expenditures	\$196,885	\$273,651	\$152,036	\$450	\$152,486
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:

LAND MANAGEMENT
Matthew Dugas

Cost-Center: 1308
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	8,762	12,018	17,000	0	17,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	\$8,762	\$12,018	\$17,000	\$0	\$17,000
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:

TRANSPORTATION
Charles Conrad, Acting

Cost-Center: 1309
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	106,359	145,929	103,496	(2,567)	100,929
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	9,291,950	10,261,977	11,707,898	(775,868)	10,932,030
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	579,657	286,235	397,317	(133,909)	263,408
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	960	19,677	30,000	0	30,000
7140 Other Salaries	56,327	67,766	138,379	(52,052)	86,327
7210 Employee Benefits	1,647,943	2,349,430	2,962,303	(226,365)	2,735,938
7310 Purch. Services	415,742	840,259	1,109,008	(33,382)	1,075,626
7330 Staff Dev/Travel Exp	1,094	42,634	5,778	2,922	8,700
7410 Supplies/Materials	64,499	0	0	9,500	9,500
7416 Other	(120,901)	(158,405)	(88,781)	(44,079)	(132,860)
Total Expenditures	\$12,043,630	\$13,855,502	\$16,365,398	(\$1,255,800)	\$15,109,598
STAFF FTE:					
Admin/Prof FTE	2.00	3.00	2.00	0.00	2.00
ESP FTE	323.00	397.00	423.00	0.00	423.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	325.00	400.00	425.00	0.00	425.00

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

Program/Department:
Budget Supervisor:

SCHOOL FOOD SERVICE
Matthew Dugas, Acting

Cost-Center: 1310
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	49,274	0	40,000	0	40,000
Total Expenditures	\$49,274	\$0	\$40,000	\$0	\$40,000
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 COORDINATOR
Brent Hebert

Cost-Center: 1311
Fund: 01 GENERAL FUND
Date: 8/23/06

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 allowing teachers to properly account for the funds in their control.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	37,472	37,846	39,205	(1,359)	37,846
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	3,733	6,180	7,777	(265)	7,512
7310 Purch. Services	186	690	2,875	(45)	2,830
7330 Staff Dev/Travel Exp	1,594	682	1,362	45	1,407
7410 Supplies/Materials	536	0	0	650	650
7416 Other	0	541	650	(650)	0
Total Expenditures	\$43,521	\$45,939	\$51,869	(\$1,624)	\$50,245
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:

BUDGET & ACCOUNTING
Stephanie Richard

Cost-Center: 1312
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	220,836	231,026	239,345	904	240,249
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	117,340	117,764	146,906	(7,514)	139,392
7121 Prof Substitutes	0	17,045	6,930	(5,805)	1,125
7124 ESP Substitutes	536	10,012	6,640	(5,515)	1,125
7131 Overtime Prof	5,660	18,072	11,500	(9,500)	2,000
7134 Overtime ESP	2,103	2,950	1,000	500	1,500
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	82,719	97,021	112,997	(9,594)	103,403
7310 Purch. Services	6,113	2,139	3,070	6,834	9,904
7330 Staff Dev/Travel Exp	0	75	293	0	293
7410 Supplies/Materials	14,694	12,187	0	16,000	16,000
7416 Other	0	10	16,100	(16,000)	100
Total Expenditures	\$450,001	\$508,301	\$544,781	(\$29,690)	\$515,091
STAFF FTE:					
Admin/Prof FTE	6.00	6.00	6.00	0.00	6.00
ESP FTE	5.00	5.00	5.50	0.00	5.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	11.00	11.00	11.50	0.00	11.50

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

Program/Department: DEBT SERVICE
 Budget Supervisor: Matthew Dugas

Cost-Center: 1313
 Fund: 01 GENERAL FUND
 Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	4,937,632	38,063	120,450	0	120,450
Total Expenditures	\$4,937,632	\$38,063	\$120,450	\$0	\$120,450
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
Donna Denny

Cost-Center: 1314
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
	(8)	(8)			
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	81,138	(15,138)	66,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	(6,000)	15,138	9,138
Total Expenditures	\$0	\$0	\$75,138	\$0	\$75,138
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

(8) Due to this cost-center being added in the 05/06 FY, no historical data is available. Historical data is accounted for in another cost center.

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

Program/Department:
Budget Supervisor:

GENERAL & ADMIN - COPIERS
Donna Denny

Cost-Center: 1315
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL (8)	2004-05 ACTUAL (8)	2005-06 BUDGET	CHANGE	2006-07 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	65,357	0	65,357
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	10,000	10,000
7416 Other	0	0	(30,180)	(10,000)	(40,180)
Total Expenditures	\$0	\$0	\$35,177	\$0	\$35,177
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

(8) Due to this cost-center being added in the 05/06 FY, no historical data is available. Historical data is accounted for in another cost center.

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

Program/Department:
Budget Supervisor:

PLANNING & FACILITIES
 Kyle Bordelon

Cost-Center: 1322
Fund: 01 GENERAL FUND
Date: 8/23/06

Because of the nature of the expenses for this cost center, no budget has been approved for the FY06/07.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	417,564	0	2,059	(2,059)	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$417,564</u>	<u>\$0</u>	<u>\$2,059</u>	<u>(\$2,059)</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:

GRANT COMPLIANCE
Matthew Dugas, Acting

Cost-Center: 1323
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
	(7)				
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	9,799	18,442	0	18,442
Total Expenditures	\$0	\$9,799	\$18,442	\$0	\$18,442
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

(7) Due to this cost-center being added in the 04/05 FY, no historical data is available.

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

Program/Department:
Budget Supervisor:

ASST SUPT. OF INSTRUCTIONAL SVCS.
Burnell Lemoine

Cost-Center: 1401
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers and administrators with staff development that keeps them abreast of the latest educational strategies to improve classroom instruction.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	83,910	97,946	94,367	(2,310)	92,057
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	137,697	148,831	162,045	(6,627)	155,418
7121 Prof Substitutes	0	0	0	1,800	1,800
7124 ESP Substitutes	0	0	560	5,774	6,334
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	2,284	4,091	17,128	(3,528)	13,600
7210 Employee Benefits	56,286	65,114	81,044	(4,333)	76,711
7310 Purch. Services	42,877	51,714	69,239	3,188	72,426
7330 Staff Dev/Travel Exp	2,912	371	4,557	0	4,557
7410 Supplies/Materials	13,128	31,028	17,580	9,220	26,800
7416 Other	147,747	150,461	251,441	(17,054)	234,387
Total Expenditures	\$486,841	\$549,556	\$697,960	(\$13,870)	\$684,090
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
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	6.00	6.00	6.00	0.00	6.00

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

Program/Department:
Budget Supervisor:

SUPERVISOR OF VOCATIONAL ED
Burnell LeJeune

Cost-Center: 1403
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04	2004-05	2005-06		2006-07
	ACTUAL	ACTUAL	BUDGET	CHANGE	ADOPTED BUDGET
7111 Admin Salaries	66,008	66,668	68,341	(1,673)	66,668
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	62,639	73,709	76,098	0	76,098
7121 Prof Substitutes	3,158	1,084	2,069	0	2,069
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	400	400
7140 Other Salaries	23,020	23,189	28,570	(2,067)	26,503
7210 Employee Benefits	(3,730)	54,771	30,729	(960)	29,769
7310 Purch. Services	23,003	26,841	48,067	2,941	51,008
7330 Staff Dev/Travel Exp	11,158	12,260	18,933	1,563	20,496
7410 Supplies/Materials	97,997	114,894	117,154	6,410	123,564
7416 Other	1,953	5,307	15,531	(9,137)	6,394
Total Expenditures	\$285,206	\$378,723	\$405,492	(\$2,523)	\$402,969
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:

DIRECTOR OF SPECIAL ED PROGRAMS
Susan Chiquelin

Cost-Center: 1404
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	151,398	147,203	160,199	(4,060)	156,139
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	53,739	64,375	61,769	(2,635)	59,134
7121 Prof Substitutes	30	30	0	1,000	1,000
7124 ESP Substitutes	0	0	563	(563)	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	41,143	57,035	62,569	(3,013)	59,556
7310 Purch. Services	2,076		0	6,600	6,600
7330 Staff Dev/Travel Exp	66,173	70,112	62,230	(7,037)	55,193
7410 Supplies/Materials	0	0	0	0	0
7416 Other	27,818	26,911	27,398	0	27,398
Total Expenditures	\$342,377	\$365,666	\$374,728	(\$9,708)	\$365,020
STAFF FTE:					
Admin/Prof FTE	2.50	2.50	2.50	0.00	2.50
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	4.50	4.50	4.50	0.00	4.50

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

Program/Department:
Budget Supervisor:

LPSB MEDIA CENTER
Patrick Hanisee

Cost-Center: 1405
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7112 Prof Salaries	47,686	54,250	55,691	(1,441)	54,250
7114 ESP Salaries	38,643	39,029	41,564	(2,535)	39,029
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	300	822	1,225	0	1,225
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	450	0	450
7210 Employee Benefits	19,488	26,444	27,864	(1,447)	26,417
7310 Purch. Services	20,234	21,760	22,776	(57)	22,719
7330 Staff Dev/Travel Exp	907	825	902	65	967
7410 Supplies/Materials	23,248	21,149	2,284	16,406	18,690
7416 Other	669	689	19,713	(16,414)	3,299
Total Expenditures	\$151,175	\$164,968	\$172,469	(\$5,423)	\$167,046
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:
Budget Supervisor:

PUPIL APPRAISAL PROGRAM
Susan Chiquelin

Cost-Center: 1406
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	1,911,992	1,964,676	2,095,052	(69,408)	2,025,644
7114 ESP Salaries	64,921	65,570	0	65,570	65,570
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	392,807	433,569	483,406	(11,993)	471,413
7310 Purch. Services	1,879	2,036	3,000	(1,000)	2,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	777	909	0	1,000	1,000
7416 Other	0	0	0	0	0
Total Expenditures	\$2,372,376	\$2,466,760	\$2,581,458	(\$15,831)	\$2,565,627
STAFF FTE:					
Admin/Prof FTE	34.50	33.00	33.00	0.00	33.00
ESP FTE	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	37.50	36.00	36.00	0.00	36.00

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

Program/Department:
Budget Supervisor:

SUPERVISOR OF K-5
Vacant/Burnell Lemoine

Cost-Center: 1407
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	73,722	74,459	76,328	(76,328)	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,352	2,083	1,243	(743)	500
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	350	0	350
7140 Other Salaries	720	0	870	0	870
7210 Employee Benefits	13,677	15,607	16,511	(13,945)	2,566
7310 Purch. Services	974	1,860	7,695	(195)	7,500
7330 Staff Dev/Travel Exp	299	242	586	0	586
7410 Supplies/Materials	3,268	3,425	3,793	895	4,688
7416 Other	4,928	1,368	4,650	100	4,750
Total Expenditures	<u>\$98,940</u>	<u>\$99,044</u>	<u>\$112,026</u>	<u>(\$90,216)</u>	<u>\$21,810</u>
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	<u>1.00</u>	<u>1.00</u>	<u>1.00</u>	<u>(1.00)</u>	<u>0.00</u>

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

Program/Department:
Budget Supervisor:

SUPERVISOR OF K-5
Loretta Hetherwick

Cost-Center: 1408
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to support the district's efforts to improve student achievement in the area of writing across the curriculum and social studies for grades K-5. In addition, funds are provided for all district responsibilities for the procedures involved with the role of the School Building Level Committee and the Teacher Assistance Team in the referral, identification, and accommodations afforded students designated as 504 according to federal guidelines.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed in the area of writing and social studies through ongoing staff development and the purchase of supplemental materials to fully implement best practices in both areas (K-5). LEAP preparation materials, training in instructional practices, also procedures/training required for members of the School Building Level Committee, Teacher Assistance Team, and 504 teachers are all supported through this budget.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	67,445	68,119	69,829	(1,710)	68,119
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	2,976	30	509	2,491	3,000
7124 ESP Substitutes	0	0	0	500	500
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	680	0	0	300	300
7140 Other Salaries	5,253	2,063	3,950	50	4,000
7210 Employee Benefits	4,388	14,620	18,327	(1,418)	16,909
7310 Purch. Services	7,631	12,528	12,784	(2,420)	10,364
7330 Staff Dev/Travel Exp	459	607	772	400	1,172
7410 Supplies/Materials	5,560	3,158	3,778	1,432	5,210
7416 Other	2,219	1,460	24,134	166	24,300
Total Expenditures	\$96,611	\$102,585	\$134,083	(\$209)	\$133,874
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:

SUPERVISOR - READING/DYSLEXIA
Loretta Hetherwick

Cost-Center: 1409
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	56,423	57,869	57,869	1,500	59,369
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,855	2,063	1,910	1,090	3,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	17,808	18,848	16,703	3,527	20,230
7210 Employee Benefits	17,081	20,331	20,755	(1,480)	19,275
7310 Purch. Services	15,590	40,154	32,407	8,003	40,410
7330 Staff Dev/Travel Exp	681	408	1,144	145	1,289
7410 Supplies/Materials	11,891	24,626	42,786	(12,611)	30,175
7416 Other	2,145	2,539	4,299	(654)	3,645
Total Expenditures	\$123,474	\$166,838	\$177,873	(\$480)	\$177,393
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:

SUPERVISOR OF ATHLETICS
James Simmons

Cost-Center: 1410
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	61,737	70,653	67,722	(1,658)	66,064
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	1,935	1,261	2,000	0	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	3,101	0	1,746	(1,746)	0
7210 Employee Benefits	4,824	15,000	16,706	(970)	15,736
7310 Purch. Services	4,902	5,434	11,032	(850)	10,182
7330 Staff Dev/Travel Exp	1,920	1,946	2,286	0	2,286
7410 Supplies/Materials	26,081	32,085	33,089	559	33,648
7416 Other	10,541	7,666	10,227	(2,909)	7,318
Total Expenditures	\$115,041	\$134,045	\$144,808	(\$7,574)	\$137,234
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:

SUPERVISOR OF MUSIC
Louise Chargois

Cost-Center: 1411
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	66,579	67,244	68,933	(1,688)	67,245
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	154	660	462	(62)	400
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	670	(470)	200
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	13,657	5,116	5,925	(713)	5,212
7310 Purch. Services	2,452	10,885	3,794	5,620	9,414
7330 Staff Dev/Travel Exp	17,800	9,352	10,159	1,631	11,790
7410 Supplies/Materials	15,960	12,499	15,524	42	15,566
7416 Other	540	793	9,922	(6,723)	3,199
Total Expenditures	\$117,142	\$106,549	\$115,389	(\$2,363)	\$113,026
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:

SUPERVISOR OF LANGUAGE
Vacant/Burnell Lemoine

Cost-Center: 1412
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	63,504	64,139	65,749	(1,610)	64,139
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	340	648	560	0	560
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	2,373	0	0	0
7210 Employee Benefits	4,470	5,480	5,849	(665)	5,184
7310 Purch. Services	4,849	3,666	5,773	(533)	5,240
7330 Staff Dev/Travel Exp	4,701	5,125	6,220	460	6,680
7410 Supplies/Materials	1,041	1,409	522	667	1,189
7416 Other	3,354	2,381	26,144	(2,764)	23,380
Total Expenditures	\$82,259	\$85,221	\$110,817	(\$4,445)	\$106,372
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:

SUPERVISOR OF MATH/SCIENCE
T. Brown, N. Cech, K. Landry

Cost-Center: 1413
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	35,014	34,445	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	49	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	2,912	3,195	220	0	220
7310 Purch. Services	2,628	1,132	3,295	744	4,039
7330 Staff Dev/Travel Exp	862	1,397	5,260	(1,614)	3,646
7410 Supplies/Materials	3,789	3,246	0	720	720
7416 Other	1,180	1,850	2,720	150	2,870
Total Expenditures	\$46,434	\$45,265	\$11,495	(\$0)	\$11,495
STAFF FTE:					
Admin/Prof FTE	0.50	0.50	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	0.50	0.50	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

LEAP
Louise Chargois

Cost-Center: 1414
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	29,116	53,695	50,482	(7,119)	43,363
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	40	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	5,130	7,771	9,024	(1,500)	7,524
7310 Purch. Services	0	2,459	2,772	0	2,772
7330 Staff Dev/Travel Exp	0	0	381	(381)	0
7410 Supplies/Materials	16,967	10,367	14,429	9,000	23,429
7416 Other	0	0	0	0	0
Total Expenditures	\$51,253	\$74,292	\$77,088	(\$0)	\$77,088
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:

INSTRUCTIONAL TECHNOLOGY
Donna Denny/Logan McDaniel

Cost-Center: 1415
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	222,433	197,617	236,092	15,251	251,343
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	54,003	41,210	121,756	24,887	146,643
7121 Prof Substitutes	20,229	0	2,400	50,000	52,400
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	4,992	3,581	0	6,000	6,000
7140 Other Salaries	48,668	54,491	66,493	(6,393)	60,100
7210 Employee Benefits	71,158	74,096	129,590	(5,165)	124,425
7310 Purch. Services	1,026,756	571,459	828,448	(267,459)	560,989
7330 Staff Dev/Travel Exp	2,333	1,979	5,626	0	5,626
7410 Supplies/Materials	372,299	498,589	352,928	(46,204)	306,724
7416 Other	2,769	2,132	8,919	(6,369)	2,550
Total Expenditures	\$1,825,640	\$1,445,154	\$1,752,252	(\$235,452)	\$1,516,800
STAFF FTE:					
Admin/Prof FTE	4.00	5.00	5.00	0.00	5.00
ESP FTE	2.00	3.00	4.00	1.00	5.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	6.00	8.00	9.00	1.00	10.00

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

Program/Department:
Budget Supervisor:

SUCCESS FOR ALL - READING
Burnell Lemoine

Cost-Center: 1420
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL (5)	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	348,618	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	75,512	0	0	0	0
7310 Purch. Services	59,889	59,658	60,001	0	60,001
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	307	305	310	0	310
Total Expenditures	\$484,326	\$59,963	\$60,311	\$0	\$60,311
STAFF FTE:					
Admin/Prof FTE	7.00	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	7.00	0.00	0.00	0.00	0.00

(5) The reduction in this cost center for the 04/05 FY is due to the shifting of the reading facilitators to a new cost center.

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

Program/Department:
Budget Supervisor:

GUIDANCE TESTING & STUDENT RECORDS
Harriet Taylor

Cost-Center: 1421
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	67,812	79,357	86,569	(1,775)	84,794
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	39,443	38,296	39,507	(1,361)	38,146
7121 Prof Substitutes	0	8,981	12,738	(6,475)	6,263
7124 ESP Substitutes	1,313	1,656	1,772	0	1,772
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	2,349	349	0	349
7140 Other Salaries	0	0	2,622	0	2,622
7210 Employee Benefits	17,156	23,871	27,410	(2,263)	25,147
7310 Purch. Services	5,169	4,779	9,710	(810)	8,900
7330 Staff Dev/Travel Exp	3,863	3,614	5,578	(50)	5,528
7410 Supplies/Materials	59,128	55,823	39,626	8,248	47,874
7416 Other	20,033	9,010	16,771	41	16,812
Total Expenditures	\$213,917	\$227,736	\$242,652	(\$4,445)	\$238,207
STAFF FTE:					
Admin/Prof FTE	1.00	1.25	1.25	0.00	1.25
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	2.25	2.25	0.00	2.25

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

Program/Department:
Budget Supervisor:

SUBSTANCE ABUSE
Maxine Hamilton

Cost-Center: 1422
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	48,773	49,260	50,676	(1,416)	49,260
7112 Prof Salaries	18,381	6,440	33,213	(4,692)	28,521
7114 ESP Salaries	16,552	16,883	0	16,883	16,883
7121 Prof Substitutes	1,608	1,394	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	110,661	86,145	38,950	0	38,950
7210 Employee Benefits	29,831	29,256	29,552	(828)	28,724
7310 Purch. Services	5,145	10,630	46,376	(10,024)	36,352
7330 Staff Dev/Travel Exp	4,208	3,164	2,172	(1,000)	1,172
7410 Supplies/Materials	9,138	5,707	1,405	300	1,705
7416 Other	28,204	21,557	26,031	(2,136)	23,895
Total Expenditures	\$272,501	\$230,436	\$228,375	(\$2,913)	\$225,462
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.50	0.50	0.50	0.00	0.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.50	1.50	1.50	0.00	1.50

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

Program/Department:
Budget Supervisor:

ADULT & COMMUNITY EDUCATION
Ken Villemerette

Cost-Center: 1423
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	67,499	68,174	69,880	(1,706)	68,174
7112 Prof Salaries	0	337	0	0	0
7114 ESP Salaries	26,462	26,727	28,373	(1,316)	27,057
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	509	472	513	(13)	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	16,672	19,372	19,994	(799)	19,195
7310 Purch. Services	1,430	7,146	2,985	3,228	6,213
7330 Staff Dev/Travel Exp	1,090	1,070	2,981	(1,978)	1,003
7410 Supplies/Materials	6,570	1,665	2,606	(942)	1,664
7416 Other	523	515	881	(281)	600
Total Expenditures	\$120,755	\$125,478	\$128,213	(\$3,807)	\$124,406
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	1.00	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	2.00	2.00	2.00	0.00	2.00

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

Program/Department:
Budget Supervisor:

NURSING PGM/HEALTH SVCS.
Becky Vincent

Cost-Center: 1424
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04	2004-05	2005-06	CHANGE	2006-07 ADOPTED BUDGET
	ACTUAL	ACTUAL	BUDGET		BUDGET
7111 Admin Salaries	47,389	67,365	67,651	(1,656)	65,995
7112 Prof Salaries	229,938	239,788	251,601	(9,281)	242,320
7114 ESP Salaries	16,552	16,883	17,552	(669)	16,883
7121 Prof Substitutes	175	985	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	0	0	0	0	0
7210 Employee Benefits	60,123	74,641	77,657	(3,730)	73,927
7310 Purch. Services	4,480	3,470	4,400	0	4,400
7330 Staff Dev/Travel Exp	5,297	5,222	4,571	0	4,571
7410 Supplies/Materials	1,384	1,338	0	1,400	1,400
7416 Other	494	511	2,600	(1,400)	1,200
Total Expenditures	\$365,832	\$410,203	\$427,032	(\$15,336)	\$411,696
STAFF FTE:					
Admin/Prof FTE	7.00	8.00	8.00	0.00	8.00
ESP FTE	0.00	0.50	0.50	0.00	0.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	7.00	8.50	8.50	0.00	8.50

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

Program/Department:
Budget Supervisor:

GRANTS WRITER
Amy Trahan

Cost-Center: 1425
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by continuing to write grant proposals which enhance student achievement. The goal of all expenditures through this office is to access the largest possible number of competitive grants to further learner mastery of curriculum benchmark and improve education in the district.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by continuing to write grants that focus on professional development activities which help to enhance teacher performance. In addition, the multitude of mini-grants accessed for teachers do much to improve teacher morale, increase teacher enthusiasm and improve instruction.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	33,702	37,133	38,489	(1,356)	37,133
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	2,250	24,915	21,642	(1,149)	20,493
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	5,695	14,186	13,508	1,272	14,780
7310 Purch. Services	25,555	152,351	31,065	852	31,916
7330 Staff Dev/Travel Exp	158	163	0	586	586
7410 Supplies/Materials	13,451	9,425	0	9,700	9,700
7416 Other	1,555	757	13,933	(13,033)	900
Total Expenditures	\$82,366	\$238,930	\$118,636	(\$3,128)	\$115,508
STAFF FTE:					
Admin/Prof FTE	1.00	1.00	1.00	0.00	1.00
ESP FTE	0.50	1.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	1.50	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:

LOW PERFORMANCE SCHOOLS
Burnell Lemoine

Cost-Center: 1426
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	16,116	15,312	20,000	0	20,000
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,509	1,325	3,470	0	3,470
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	0	0	0
Total Expenditures	\$17,625	\$16,637	\$23,470	\$0	\$23,470
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:

TEXTBOOKS
Burnell Lemoine/Matt Dugas (Acting)

Cost-Center: 1428
Fund: 01 GENERAL FUND
Date: 8/23/06

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 inservicing teachers on the use of the newly adopted textbooks.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	2,173,427	1,141,201	2,117,935	(1,607,070)	510,865
7416 Other	0	0	0	0	0
Total Expenditures	\$2,173,427	\$1,141,201	\$2,117,935	(\$1,607,070)	\$510,865
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:

HIGH SCHOOL ARTS PROGRAM
Madelyn Maragos

Cost-Center: 1431
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing materials aimed at simulating the skills requirements of professional artist. Instruction will be enhanced by materials and equipment which will compensate for the declining physical space students are working in.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing the materials and equipment needed by teachers to prepare student artists and help teachers move toward high quality performance.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	45,520	31,716	46,610	0	46,610
7210 Employee Benefits	4,026	4,591	8,087	0	8,087
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	3,475	2,270	3,500	0	3,500
7416 Other	0	0	0	0	0
Total Expenditures	\$53,021	\$38,577	\$58,197	\$0	\$58,197
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

ALTERNATIVE SCHOOL- CHARTER
Lawrence Lilly

Cost-Center: 1433
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing staff development in the form of monthly in-service for training in alternative assessment, differentiated instruction, novaNet implementation, curriculum mapping, and other areas which lead to professional development specific to the sites needs as outlined in the improvement plan.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	75,211	75,963	89,008	(2,179)	86,829
7112 Prof Salaries	278,975	273,808	305,542	(1,249)	304,293
7114 ESP Salaries	32,250	27,154	44,510	(2,550)	41,960
7121 Prof Substitutes	5,013	10,555	3,000	4,000	7,000
7124 ESP Substitutes	4,809	10,146	683	4,317	5,000
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	114,113	107,701	109,703	(14,817)	94,886
7210 Employee Benefits	101,360	103,893	123,452	(3,506)	119,946
7310 Purch. Services	20,848	12,332	10,999	7,031	18,030
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	40,268	30,580	37,870	4,660	42,530
7416 Other	4,692	700	6,526	(5,191)	1,335
Total Expenditures	\$677,539	\$652,832	\$731,293	(\$9,484)	\$721,809
STAFF FTE:					
Admin/Prof FTE	8.50	9.00	9.00	0.00	9.00
ESP FTE	1.00	1.00	2.00	0.00	2.00
Other FTE	0.00	0.50	0.00	0.00	0.00
FTE Totals	9.50	10.50	11.00	0.00	11.00

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

Program/Department:
Budget Supervisor:

DRIVERS EDUCATION
James Simmons

Cost-Center: 1436
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	500	500	0	500
7112 Prof Salaries	44,560	38,592	68,588	0	68,588
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	5,583	5,417	11,987	0	11,987
7310 Purch. Services	3,738	4,327	9,400	0	9,400
7330 Staff Dev/Travel Exp	93	0	234	0	234
7410 Supplies/Materials	1,953	539	1,500	0	1,500
7416 Other	2,269	928	4,800	0	4,800
Total Expenditures	\$58,196	\$50,303	\$97,009	\$0	\$97,009
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:

NEW SCHOOL YEAR-PRELIMINARY COSTS
Matthew Dugas, Acting

Cost-Center: 1439
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	617	617	0	617
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	185	0	185
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	0	101	46	0	46
7310 Purch. Services	2,325	0	3,756	0	3,756
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	33,995	19,422	1,070	6,602	7,672
7416 Other	0	7,400	14,002	(6,602)	7,400
Total Expenditures	\$36,320	\$27,540	\$19,676	\$0	\$19,676
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:

ALTERNATIVE SCHOOL CAPS/LAPS
Herb Thayer

Cost-Center: 1440
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	69,142	69,833	71,586	(1,753)	69,833
7112 Prof Salaries	797,100	770,806	830,398	(11,358)	819,040
7114 ESP Salaries	41,663	39,839	50,164	(2,578)	47,586
7121 Prof Substitutes	36,836	44,823	39,000	(30,000)	9,000
7124 ESP Substitutes	0	0	4,255	0	4,255
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	55,715	54,976	59,000	0	59,000
7210 Employee Benefits	226,019	255,769	265,261	(9,505)	255,756
7310 Purch. Services	55,719	31,020	56,500	0	56,500
7330 Staff Dev/Travel Exp	94	65	434	0	434
7410 Supplies/Materials	16,998	34,862	39,464	6,500	45,964
7416 Other	2,831	1,547	10,801	(6,500)	4,301
Total Expenditures	\$1,302,117	\$1,303,540	\$1,426,863	(\$55,194)	\$1,371,669
STAFF FTE:					
Admin/Prof FTE	25.50	26.50	26.50	0.00	26.50
ESP FTE	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	27.50	28.50	28.50	0.00	28.50

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

Program/Department:
Budget Supervisor:

TESTING ASSESSMENT & EVALUATION
Harriet Taylor

Cost-Center: 1442
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	25,642	29,274	30,008	(734)	29,274
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	18,216	19,520	0	19,520
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	13,223	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	4,405	3,671	4,890	0	4,890
7210 Employee Benefits	4,084	9,491	17,069	(684)	16,385
7310 Purch. Services	0	2,439	2,013	0	2,013
7330 Staff Dev/Travel Exp	86	539	586	0	586
7410 Supplies/Materials	3,168	0	950	0	950
7416 Other	0	0	0	0	0
Total Expenditures	\$50,608	\$63,630	\$75,036	(\$1,418)	\$73,618
STAFF FTE:					
Admin/Prof FTE	0.50	0.50	0.50	0.00	0.50
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	0.50	1.50	1.50	0.00	1.50

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

Program/Department:
Budget Supervisor:

CENTER FOR STAFF DEVELOPMENT
Louise Chargois

Cost-Center: 1444
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	571	2,462	5,871	179	6,050
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	2,576	4,244	750	0	750
7416 Other	1,822	516	1,029	(179)	850
Total Expenditures	\$4,969	\$7,222	\$7,650	\$0	\$7,650
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:

TEACHER INDUCTION PROGRAM
Louise Chargois

Cost-Center: 1445
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	45,000	42,240	42,678	4,805	47,483
7210 Employee Benefits	6,863	6,498	8,865	(627)	8,238
7310 Purch. Services	7,811	5,619	8,600	(3,100)	5,500
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	3,433	3,326	4,373	(937)	3,436
7416 Other	723	408	312	(140)	172
Total Expenditures	\$63,830	\$58,091	\$64,829	\$0	\$64,829
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:

COMEAUX HIGH-JEWELRY ACADEMY
Burnell LeJeune

Cost-Center: 1446
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	29,324	33,042	32,934	0	32,934
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	660	3,000	0	3,000
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	800	2,980	8,376	(4,650)	3,726
7210 Employee Benefits	11,035	14,413	14,810	(1,309)	13,501
7310 Purch. Services	0	12,595	7,286	5,836	13,122
7330 Staff Dev/Travel Exp	0	614	0	1,500	1,500
7410 Supplies/Materials	47,677	11,359	25,900	(1,000)	24,900
7416 Other	0	0	1,879	(879)	1,000
Total Expenditures	\$88,836	\$75,663	\$94,185	(\$502)	\$93,683
STAFF FTE:					
Admin/Prof FTE	0.50	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.50	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:

OPTION III
Burnell LeJeune

Cost-Center: 1447
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	135,242	198,611	202,169	0	202,169
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	500	0	500
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	17,696	42,234	43,019	(574)	42,445
7310 Purch. Services	28,516	28,541	29,961	0	29,961
7330 Staff Dev/Travel Exp	504	433	703	0	703
7410 Supplies/Materials	13,936	18,952	19,723	(668)	19,055
7416 Other	640	1,165	655	668	1,323
Total Expenditures	\$196,534	\$289,936	\$296,730	(\$574)	\$296,156
STAFF FTE:					
Admin/Prof FTE	3.00	4.00	4.00	0.00	4.00
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	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:

CAREER CENTER-COSMETOLOGY ACAD.
Burnell LeJeune

Cost-Center: 1448
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL (2)	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	1,500	11,458	0	11,458
7210 Employee Benefits	0	255	1,988	0	1,988
7310 Purch. Services	0	1,779	4,315	(1,554)	2,761
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	36,373	27,988	1,352	29,339
7416 Other	0	0	298	203	500
Total Expenditures	\$0	\$39,907	\$46,046	(\$0)	\$46,046
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

(2) Due to this cost-center being added in the 04/05 FY, no historical data is available.

Program/Department:
Budget Supervisor:

SUPERVISOR OF 6-12 READING
Sherry Brown

Cost-Center: 1449
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing funds to purchase research based instructional materials and services designed to improve student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to support professional development via workshops, local, state & national conferences and collaborative meetings which will improve quality instruction.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	67,947	68,626	70,348	(1,722)	68,626
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	32	0	1,349	(800)	549
7140 Other Salaries	1,995	300	1,725	1,675	3,400
7210 Employee Benefits	9,638	10,685	12,114	(504)	11,610
7310 Purch. Services	6,447	5,807	1,826	3,606	5,432
7330 Staff Dev/Travel Exp	903	976	1,172	0	1,172
7410 Supplies/Materials	7,889	11,438	11,456	(3,288)	8,168
7416 Other	364	446	1,988	(988)	1,000
Total Expenditures	\$95,215	\$98,278	\$101,978	(\$2,021)	\$99,957
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:

AHS-ACADEMY OF BUSINESS & FINANCE
Burnell LeJeune

Cost-Center: 1450
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	840	890	1,528	(28)	1,500
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	10,360	7,430	9,156	(3,950)	5,206
7210 Employee Benefits	154	212	1,704	(685)	1,019
7310 Purch. Services	25,771	13,510	8,638	4,021	12,659
7330 Staff Dev/Travel Exp	550	1,214	434	566	1,000
7410 Supplies/Materials	6,167	7,721	11,766	4,120	15,887
7416 Other	784	1,352	7,391	(3,849)	3,542
Total Expenditures	\$44,626	\$32,329	\$40,618	\$195	\$40,813
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:

CHS-ACADEMY OF INFORMATION TECHNOLOGY
Burnell LeJeune

Cost-Center: 1451
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	30,433	0	30,433
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	3,348	1,454	773	2,075	2,848
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	12,520	20,465	25,450	(20,880)	4,570
7210 Employee Benefits	2,173	3,590	14,103	(2,432)	11,671
7310 Purch. Services	25,374	17,107	18,520	19,865	38,385
7330 Staff Dev/Travel Exp	221	825	184	2,574	2,758
7410 Supplies/Materials	52,797	92,187	60,453	(8,549)	51,904
7416 Other	1,575	2,246	8,027	7,088	15,115
Total Expenditures	\$98,008	\$137,874	\$157,942	(\$258)	\$157,684
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

LHS-ACADEMY OF HEALTH CAREERS
Burnell LeJeune

Cost-Center: 1452
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	29,951	0	29,951
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	3,454	900	413	2,838	3,251
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	35	(35)	0
7140 Other Salaries	10,913	14,804	22,676	(7,469)	15,207
7210 Employee Benefits	2,035	2,577	9,228	(1,304)	7,925
7310 Purch. Services	10,284	3,120	4,781	1,285	6,066
7330 Staff Dev/Travel Exp	0	614	2,172	0	2,172
7410 Supplies/Materials	25,007	104,807	47,109	0	47,109
7416 Other	0	335	2,708	4,685	7,393
Total Expenditures	\$51,693	\$127,157	\$119,073	\$0	\$119,073
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

MOSS MIDDLE-ARTS ACADEMY
Louise Charjois

Cost-Center: 1453
Fund: 01 GENERAL FUND
Date: 8/23/06

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 to directly enter the high school arts academy, continue to work in their area of interest/expertise, and be contributing members of the arts community.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing comprehensive professional development, materials of instruction, and equipment needs for teachers to meet the demands of the "schools of choice" programming, and to positively impact student growth and performance.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	642	701	0	701
7124 ESP Substitutes	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	1,701	4,564	(2,130)	2,434
7210 Employee Benefits	0	335	978	(370)	608
7310 Purch. Services	0	25,452	36,339	88	36,427
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	91,589	56,496	132	56,628
7416 Other	0	0	(1,160)	2,280	1,120
Total Expenditures	\$0	\$119,719	\$97,919	\$0	\$97,919
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

Program/Department:
Budget Supervisor:

AREA DIRECTOR-ACADIANA AREA
Nancy Cech

Cost-Center: 1454
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

Enhancing Student Achievement! The goal of student achievement will be addressed by having Area Directors work directly with the principals and assistant principals of schools. Issues such as leadership skills, problem solving, curriculum, school improvement plans and improving the overall school culture will be addressed. Student achievement will increase as our school leaders are better equipped to lead and manage their schools.

Enhancing Quality of Teacher Performance! Research tells us the principal sets the tone for the school climate directly affecting teacher performance in the classroom. Under the direction of Area Directors, as principals improve so will teachers.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	76,811	83,896	(2,054)	81,842
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	5,816	6,192	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	868	16,784	17,088	(615)	16,473
7310 Purch. Services	0	1,710	2,088	0	2,088
7330 Staff Dev/Travel Exp	1,140	1,266	3,516	0	3,516
7410 Supplies/Materials	965	0	0	0	0
7416 Other	0	518	1,000	0	1,000
Total Expenditures	\$8,789	\$103,281	\$107,588	(\$2,669)	\$104,919
STAFF FTE:					
Admin/Prof FTE	0.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	1.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

AREA DIRECTOR-LAFAYETTE AREA
Katie Landry

Cost-Center: 1455
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

Enhancing Student Achievement! The goal of student achievement will be addressed by having Area Directors work directly with the principals and assistant principals of schools. Issues such as leadership skills, problem solving, curriculum, school improvement plans and improving the overall school culture will be addressed. Student achievement will increase as our school leaders are better equipped to lead and manage their schools.

Enhancing Quality of Teacher Performance! Research tells us the principal sets the tone for the school climate directly affecting teacher performance in the classroom. Under the direction of Area Directors, as principals improve so will teachers.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	76,811	83,896	(2,054)	81,842
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	13,985	3,334	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	1,930	16,052	17,088	(615)	16,473
7310 Purch. Services	0	1,359	2,141	(53)	2,088
7330 Staff Dev/Travel Exp	0	789	2,016	1,500	3,516
7410 Supplies/Materials	200	0	0	0	0
7416 Other	0	389	2,447	(1,447)	1,000
Total Expenditures	\$16,115	\$98,734	\$107,588	(\$2,669)	\$104,919
STAFF FTE:					
Admin/Prof FTE	0.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	1.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

AREA DIRECTOR-COMEAUX AREA
Tom Brown

Cost-Center: 1456
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

Enhancing Student Achievement! The goal of student achievement will be addressed by having Area Directors work directly with the principals and assistant principals of schools. Issues such as leadership skills, problem solving, curriculum, school improvement plans and improving the overall school culture will be addressed. Student achievement will increase as our school leaders are better equipped to lead and manage their schools.

Enhancing Quality of Teacher Performance! Research tells us the principal sets the tone for the school climate directly affecting teacher performance in the classroom. Under the direction of Area Directors, as principals improve so will teachers.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	81,800	83,896	(2,054)	81,842
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	2,110	380	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	322	13,079	20,899	(880)	20,019
7310 Purch. Services	0	2,375	2,688	(600)	2,088
7330 Staff Dev/Travel Exp	2,003	2,192	2,928	0	2,928
7410 Supplies/Materials	699	826	0	0	0
7416 Other	0	0	988	600	1,588
Total Expenditures	\$5,134	\$100,652	\$111,399	(\$2,934)	\$108,465
STAFF FTE:					
Admin/Prof FTE	0.00	1.00	1.00	0.00	1.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	1.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

AREA DIRECTOR-CARENCRO/NORTHSIDE AREA
Vacant/T. Brown, N. Cech, K. Landry

Cost-Center: 1457
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

Enhancing Student Achievement! The goal of student achievement will be addressed by having Area Directors work directly with the principals and assistant principals of schools. Issues such as leadership skills, problem solving, curriculum, school improvement plans and improving the overall school culture will be addressed. Student achievement will increase as our school leaders are better equipped to lead and manage their schools.

Enhancing Quality of Teacher Performance! Research tells us the principal sets the tone for the school climate directly affecting teacher performance in the classroom. Under the direction of Area Directors, as principals improve so will teachers.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	82,000	82,000
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	2,394	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	214	0	0	0	0
7310 Purch. Services	0	0	0	14,145	14,145
7330 Staff Dev/Travel Exp	708	0	0	0	0
7410 Supplies/Materials	560	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	\$3,876	\$0	\$0	\$96,145	\$96,145
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

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

Program/Department:
Budget Supervisor:

ELEMENTARY MONTESSORI
Ouida Forsyth

Cost-Center: 1458
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	31,228	(2,484)	28,744
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	280	280	0	280
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	504	69	0	505	505
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	77	33	8,189	(431)	7,758
7310 Purch. Services	10,388	27,276	6,000	6,000	12,000
7330 Staff Dev/Travel Exp	1,457	347	1,000	0	1,000
7410 Supplies/Materials	49,676	33,167	21,225	(6,505)	14,720
7416 Other	0	0	0	0	0
Total Expenditures	\$62,102	\$61,172	\$67,922	(\$2,915)	\$65,007
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	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
Ouida Forsyth

Cost-Center: 1459
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	35,000	0	35,000
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	34,175	(1,334)	32,841
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	2,322	(2,322)	0
7210 Employee Benefits	0	0	15,759	(659)	15,100
7310 Purch. Services	0	0	27,044	(4,044)	23,000
7330 Staff Dev/Travel Exp	0	0	134	1,038	1,172
7410 Supplies/Materials	0	0	2,059	941	3,000
7416 Other	0	0	4,112	4,388	8,500
Total Expenditures	\$0	\$0	\$120,605	(\$1,992)	\$118,613
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.50	0.00	0.50
ESP FTE	0.00	0.00	1.00	0.00	1.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	1.50	0.00	1.50

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

Program/Department:
Budget Supervisor:

READING FACILITATOR-NON SFA
Burnell Lemoine

Cost-Center: 1460
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by continuing to aid in funding of the Reading Facilitators reading program that seeks to improve student reading achievement. Improved achievement in reading will further improve achievement in all academic areas.

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
	(4)				
7111 Admin Salaries	0	369,223	384,382	0	384,382
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	94,659	99,722	(2,404)	97,318
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	0	0	0
Total Expenditures	\$0	\$463,882	\$484,104	(\$2,404)	\$481,700
STAFF FTE:					
Admin/Prof FTE	0.00	10.00	10.00	0.00	10.00
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	10.00	10.00	0.00	10.00

(4) Due to this cost-center being added in the 04/05 FY, no historical data is available here. Historical data is accounted for in another cost center.

Program/Department:
Budget Supervisor:

DIRECTOR OF ACCOUNTABILITY
Phyllis Bartlett

Cost-Center: 1461
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL (4)	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	8,933	10,779	0	10,779
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	28,031	(1,304)	26,727
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	8,894	13,472	(701)	12,771
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	0	0	0
Total Expenditures	\$0	\$17,827	\$52,282	(\$2,005)	\$50,277

STAFF FTE:

Admin/Prof FTE	0.00	0.15	0.15	0.00	0.15
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	1.15	1.15	0.00	1.15

(4) Due to this cost-center being added in the 04/05 FY, no historical data is available here. Historical data is accounted for in another cost center.

Program/Department:
Budget Supervisor:

CHARTER HIGH - CLK/IT ACADEMY
Burnell LeJeune

Cost-Center: 1462
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality 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 a digital workforce. This goal will be directly related to the goals set forth by the active IT advisory board and the standards set forth by state and national IT certification boards.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	16,133	20,069	0	20,069
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	15,702	20,069	0	20,069
7210 Employee Benefits	0	3,936	5,017	0	5,017
7310 Purch. Services	0	2,500	1,500	0	1,500
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	13,858	12,425	0	12,425
7416 Other	0	0	0	0	0
Total Expenditures	\$0	\$52,129	\$59,080	\$0	\$59,080
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:

NHS - ENGINEERING ACADEMY
Burnell LeJeune

Cost-Center: 1463
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	3,848	0	3,848
7210 Employee Benefits	0	0	668	0	668
7310 Purch. Services	0	500	555	(55)	500
7330 Staff Dev/Travel Exp	0	689	1,445	55	1,500
7410 Supplies/Materials	0	49,716	44,500	0	44,500
7416 Other	0	0	0	0	0
Total Expenditures	\$0	\$50,905	\$51,016	\$0	\$51,016
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:

CAREER CENTER - ACAD OF TRAVEL & TOURISM
Burnell LeJeune

Cost-Center: 1464
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	2,251	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	173	0	0	0
7310 Purch. Services	0	7,786	0	1,000	1,000
7330 Staff Dev/Travel Exp	0	0	1,000	(1,000)	0
7410 Supplies/Materials	0	0	14,500	0	14,500
7416 Other	0	0	1,000	0	1,000
Total Expenditures	\$0	\$10,210	\$16,500	\$0	\$16,500
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:

AREA DIRECTOR'S - GENERAL
T. Brown, N. Cech, K. Landry

Cost-Center: 1465
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

Enhancing Student Achievement! The goal of student achievement will be addressed by having Area Directors work directly with the principals and assistant principals of schools. Issues such as leadership skills, problem solving, curriculum, school improvement plans and improving the overall school culture will be addressed. Student achievement will increase as our school leaders are better equipped to lead and manage their schools.

Enhancing Quality of Teacher Performance! Research tells us the principal sets the tone for the school climate directly affecting teacher performance in the classroom. Under the direction of Area Directors, as principals improve so will teachers.

	2003-04 ACTUAL (2)	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	57,289	73,749	(2,695)	71,054
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	15,509	21,222	(1,086)	20,136
7310 Purch. Services	0	3,939	7,800	(1,000)	6,800
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	8,403	0	7,100	7,100
7416 Other	0	798	45,600	(5,100)	40,500
Total Expenditures	\$0	\$85,938	\$148,371	(\$2,781)	\$145,590
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	2.00	2.00	0.00	2.00

(2) Due to this cost-center being added in the 04/05 FY, no historical data is available.

Program/Department:
Budget Supervisor:

BOUCHER WORLD LANGUAGE
Ouida Forsyth

Cost-Center: 1467
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by establishing a high quality Spanish Immersion School of Choice Kindergarten program for 05-06

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by developing a plan for the Spanish Immersion program for the 06-07, 07-08, 08-09, 09-10 school years.

	2003-04 ACTUAL (8)	2004-05 ACTUAL (8)	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	54,095	0	54,095
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	750	(750)	0
7210 Employee Benefits	0	0	15,782	0	15,782
7310 Purch. Services	0	0	5,449	(1,549)	3,900
7330 Staff Dev/Travel Exp	0	0	856	550	1,406
7410 Supplies/Materials	0	0	6,849	1,326	8,175
7416 Other	0	0	577	423	1,000
Total Expenditures	\$0	\$0	\$84,358	\$0	\$84,358
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

(8) Due to this cost center being added in the 05/06 FY, no historical data is available

Program/Department:
Budget Supervisor:

VERMILION CONFERENCE CENTER
Shirley Strother/Randy Bernard

Cost-Center: 1468
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
	(7)				
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	3,665	37,483	(1,351)	36,132
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	600	11,154	(522)	10,632
7310 Purch. Services	0	12,723	3,653	10,965	14,618
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	9,152	0	1,000	1,000
7416 Other	0	825	20,888	(11,965)	8,923
Total Expenditures	\$0	\$26,965	\$73,177	(\$1,873)	\$71,304
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	2.00	2.00	0.00	2.00

(7) Due to this cost center being added in the 04/05FY, no historical data is available

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

Program/Department:
Budget Supervisor:

Quality Educators
Louise Chargois

Cost-Center: 1469
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
	(7)	(7)			
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	4,300	2,600	6,900
7330 Staff Dev/Travel Exp	0	0	1,172	0	1,172
7410 Supplies/Materials	0	0	40,600	(2,600)	38,000
7416 Other	0	0	0	0	0
Total Expenditures	<u>\$0</u>	<u>\$0</u>	<u>\$46,072</u>	<u>\$0</u>	<u>\$46,072</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>

(7) Due to this cost center being added in the 05/06 FY, no historical data is available

Program/Department:
Budget Supervisor:

NON-PUBLIC TEXTBOOKS
Lisa Russell

Cost-Center: 1508
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	48	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	4	0	0	0
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	167,649	170,993	176,521	0	176,521
7416 Other	0	0	0	0	0
Total Expenditures	\$167,649	\$171,045	\$176,521	\$0	\$176,521
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
Ramona Bernard

Cost-Center: 1512
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	386,867	287,145	490,985	(12,177)	478,808
7210 Employee Benefits	122,995	94,287	175,159	(47,904)	127,255
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	0	0	0
Total Expenditures	\$509,862	\$381,432	\$666,144	(\$60,081)	\$606,063
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:

SALARY ENRICHMENT (PIP)
Ramona Bernard

Cost-Center: 1513
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	573,051	596,758	683,993	0	683,993
7210 Employee Benefits	6,086	19,392	5,606	(20)	5,586
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	0	0	0
Total Expenditures	\$579,137	\$616,150	\$689,599	(\$20)	\$689,579
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:

HEALTH & LIFE INSURANCE PREMIUMS
Ramona Bernard

Cost-Center: 1514
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	4,761,908	4,978,355	5,294,346	0	5,294,346
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	0	0	0
Total Expenditures	<u>\$4,761,908</u>	<u>\$4,978,355</u>	<u>\$5,294,346</u>	<u>\$0</u>	<u>\$5,294,346</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
Ramona Bernard

Cost-Center: 1515
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	491,670	777,488	629,838	(75,772)	554,066
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	0	0	0
Total Expenditures	\$491,670	\$777,488	\$629,838	(\$75,772)	\$554,066
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:

PENSION FUND FEES
Matthew Dugas

Cost-Center: 1516
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	310,170	349,277	361,608	1,876	363,484
Total Expenditures	<u>\$310,170</u>	<u>\$349,277</u>	<u>\$361,608</u>	<u>\$1,876</u>	<u>\$363,484</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: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	31,356	687,848	9,621,055	10,308,903
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	513,951	381,049	895,000
Total Expenditures	\$0	\$31,356	\$1,201,799	\$10,002,104	\$11,203,903
STAFF FTE:					
Admin/Prof FTE	0.00	(12.00)	(12.00)	17.50	5.50
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	(12.00)	(12.00)	17.50	5.50

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

Program/Department:
Budget Supervisor:

FUND TRANSFERS
Matthew Dugas

Cost-Center: 1520
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	2,159,093	2,400,818	11,319,746	(7,796,806)	3,522,940
Total Expenditures	<u>\$2,159,093</u>	<u>\$2,400,818</u>	<u>\$11,319,746</u>	<u>(\$7,796,806)</u>	<u>\$3,522,940</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:

RESERVE EXP-SPED CONSORTIUM
Susan Chiquelin

Cost-Center: 1522
Fund: 01 GENERAL FUND
Date: 8/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	86,505	13,479	16,941	(2,413)	14,528
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	107,251	102,867	168,261	0	168,261
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	21,665	12,965	20,000	0	20,000
7210 Employee Benefits	44,887	16,828	18,427	(216)	18,211
7310 Purch. Services	0	0	500	0	500
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	750	4,000	0	4,000
7416 Other	0	0	0	0	0
Total Expenditures	\$260,308	\$146,889	\$228,129	(\$2,629)	\$225,500
STAFF FTE:					
Admin/Prof FTE	5.00	4.00	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	5.00	4.00	1.00	0.00	1.00

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

Program/Department:
Budget Supervisor:

RESERVE EXP-MEDICAID
Susan Chiquelin

Cost-Center: 1523
Fund: 01 GENERAL FUND
Date: 8/23/06

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

	2003-04	2004-05	2005-06	CHANGE	2006-07
	ACTUAL	ACTUAL	BUDGET		ADOPTED
					BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	23,283	123,154	0	0	0
7114 ESP Salaries	8,169	8,546	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	9,175	33,984	0	0	0
7310 Purch. Services	52,604	96,865	0	0	0
7330 Staff Dev/Travel Exp	356	1,295	0	0	0
7410 Supplies/Materials	11,351	29,406	0	0	0
7416 Other	1,321	1,321	0	0	0
Total Expenditures	<u>\$106,259</u>	<u>\$294,571</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>
STAFF FTE:					
Admin/Prof FTE	0.50	2.50	2.50	0.00	2.50
ESP FTE	0.50	0.50	0.50	0.00	0.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	<u>1.00</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:

DONATED FUNDS EVENTS
Justine Sutley

Cost-Center: 1524
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing tutors and mentors at many of our schools. Businesses also provide incentives for students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating necessary funds in this budget and getting additional assistance from businesses to help keep teachers motivated throughout the school year. Many businesses and organizations also volunteer for teachers.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	27	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	3,198	4,310	271	0	271
Total Expenditures	\$3,198	\$4,337	\$271	\$0	\$271
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:

MEDICAID ADMIN. OUTREACH
Matthew Dugas, Acting

Cost-Center: 1525
Fund: 01 GENERAL FUND
Date: 8/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by incurring union costs which enables us to provide comprehensive medical screenings to children and we receive a fee from the Federal Department of Health and Welfare for our services.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 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	2,116	8,745	27,279	(12,279)	15,000
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	0	0	0	0	0
7416 Other	0	0	0	0	0
Total Expenditures	\$2,116	\$8,745	\$27,279	(\$12,279)	\$15,000
STAFF FTE:					
Admin/Prof FTE	0.00	0.00	0.00	0.00	0.00
ESP FTE	0.00	0.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	0.00	0.00	0.00	0.00	0.00

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

General Fund Expenditures

Schools

Program/Department:
Budget Supervisor:

ACADIAN MIDDLE SCHOOL
Linda Nance

Cost-Center: 02
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by striving toward integrating technology into our instruction. We will purchase computers, printers, software, televisions and V.C.R.'s for each classroom in an effort to achieve this goal. We are also implementing Interdisciplinary Units into our curriculum and we will use money in our budget to fund this.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to send our teachers to workshops/training in the area of instructional technology. We also want to send our teachers off campus to observe master classroom teachers in all areas. We will also use our budget to assist in paying for substitute teachers when these observations occur.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	117,588	118,764	121,840	(3,076)	118,764
7112 Prof Salaries	1,434,435	1,418,272	1,560,244	(6,933)	1,553,311
7114 ESP Salaries	101,852	113,740	122,895	(8,178)	114,717
7121 Prof Substitutes	40,646	63,906	55,464	(30,000)	25,464
7124 ESP Substitutes	2,104	2,539	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	403,030	485,151	470,496	(15,929)	454,567
7310 Purch. Services	9,330	7,563	4,069	1,381	5,450
7330 Staff Dev/Travel Exp	75	327	457	(17)	440
7410 Supplies/Materials	17,379	14,761	29,854	(1,364)	28,490
7416 Other	4,189	4,395	3,500	0	3,500
Total Expenditures	\$2,130,628	\$2,229,418	\$2,371,803	(\$64,116)	\$2,307,687
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	54.00	40.50	42.00	0.00	42.00
Other Prof.	0.00	4.50	6.50	0.00	6.50
ESP FTE					
Clerical	2.50	2.50	2.50	0.00	2.50
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	
FTE Totals	62.50	53.50	57.00	0.00	57.00
Enrollment	569	517	613	0	613

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

Program/Department:
Budget Supervisor:

ACADIANA HIGH SCHOOL
Janet Hiatt

Cost-Center: 04
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	254,887	274,496	264,615	(5,085)	259,530
7112 Prof Salaries	3,844,793	4,139,833	4,275,629	(25,179)	4,250,450
7114 ESP Salaries	223,769	227,982	240,258	(140,761)	99,497
7121 Prof Substitutes	65,647	70,256	52,540	(15,000)	37,540
7124 ESP Substitutes	10,578	5,590	6,691	0	6,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	124,431	124,431
7210 Employee Benefits	1,041,037	1,317,858	1,290,508	(39,114)	1,251,394
7310 Purch. Services	8,043	6,700	10,671	(1,971)	8,700
7330 Staff Dev/Travel Exp	738	711	1,744	0	1,744
7410 Supplies/Materials	83,357	72,519	92,172	653	92,824
7416 Other	5,907	10,101	8,937	1,319	10,256
Total Expenditures	\$5,538,756	\$6,126,046	\$6,243,765	(\$100,708)	\$6,143,057
STAFF FTE:					
Admin FTE	4.00	4.00	4.00	0.00	4.00
Prof FTE					
Teachers	86.50	95.50	103.00	0.00	103.00
Other Prof.	24.00	18.00	18.00	0.00	18.00
ESP FTE					
Clerical	6.00	6.00	6.00	0.00	6.00
Custodial	7.00	7.00	7.00	0.00	7.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	127.50	130.50	138.00	0.00	138.00
Enrollment	1,834	1,839	1,840	0	1,840

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

Program/Department:
Budget Supervisor:

L.J. ALLEMAN MIDDLE SCHOOL
Kathy Aloisio

Cost-Center: 06
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	91,753	109,165	113,284	(4,119)	109,165
7112 Prof Salaries	2,378,398	2,317,695	2,237,290	8,329	2,245,619
7114 ESP Salaries	90,272	99,610	133,968	(25,759)	108,209
7121 Prof Substitutes	31,157	41,572	46,525	(25,000)	21,525
7124 ESP Substitutes	2,625	17,444	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	585,062	683,518	669,264	(22,110)	647,154
7310 Purch. Services	10,139	8,218	10,305	423	10,728
7330 Staff Dev/Travel Exp	94	0	396	0	396
7410 Supplies/Materials	29,131	30,333	27,884	(5,009)	22,875
7416 Other	7,344	6,274	12,216	4,586	16,802
Total Expenditures	\$3,225,975	\$3,313,829	\$3,254,116	(\$68,659)	\$3,185,457
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	58.50	61.00	59.50	0.00	59.50
Other Prof.	9.50	6.00	6.00	0.00	6.00
ESP FTE					
Clerical	3.00	1.00	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	76.50	73.50	74.00	0.00	74.00
Enrollment	861	840	847	0	847

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

Program/Department:
Budget Supervisor:

ALICE BOUCHER ELEMENTARY
Sandra Billeaudeau

Cost-Center: 08
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing materials which are essential in teaching and developing a students learning habits. Teachers will buy learning materials when needed in order to better teach the students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance depends upon the quality and quantity of the materials that they need. We will address this goal by providing teachers with the best materials and incentives in order to maximize their performance and the student's performance.

	2003-04 ACTUAL	2004-05 ACTUAL (7)	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	104,010	117,189	120,261	(3,071)	117,190
7112 Prof Salaries	1,476,148	1,670,717	1,819,047	(14,278)	1,804,769
7114 ESP Salaries	95,232	90,950	97,957	(6,309)	91,648
7121 Prof Substitutes	27,190	45,831	35,000	(20,000)	15,000
7124 ESP Substitutes	1,947	1,464	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	429,989	549,282	555,648	(18,940)	536,708
7310 Purch. Services	4,480	6,930	6,363	1,933	8,296
7330 Staff Dev/Travel Exp	238	299	279	0	279
7410 Supplies/Materials	16,994	16,272	22,609	(2,305)	20,304
7416 Other	4,684	7,972	7,268	372	7,640
Total Expenditures	\$2,160,912	\$2,506,906	\$2,667,416	(\$62,598)	\$2,604,818
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	42.00	39.50	48.00	0.00	48.00
Other Prof.	12.00	12.00	12.00	0.00	12.00
ESP FTE					
Clerical	2.00	2.00	2.00	0.00	2.00
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	61.00	58.50	67.00	0.00	67.00
Enrollment	481	596	599	0	599

(7) This school is affected by the shifting of fifth grade from N.P. Moss Middle.

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

Program/Department:
Budget Supervisor:

PAUL BREAU MIDDLE SCHOOL
Loretta Caldwell

Cost-Center: 10
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing quality of teacher performance will be addressed by offering teachers registration fees for workshops to give them an opportunity to enhance their teaching skills. Also provide more computers in the classrooms and add an additional copier.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	106,824	117,904	121,877	(3,073)	118,804
7112 Prof Salaries	2,400,915	2,283,083	2,120,715	(5,132)	2,115,583
7114 ESP Salaries	102,465	109,639	123,779	(8,765)	115,014
7121 Prof Substitutes	49,550	51,952	70,528	(40,000)	30,528
7124 ESP Substitutes	3,257	5,100	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	618,425	688,375	669,379	(20,934)	648,445
7310 Purch. Services	5,601	5,169	6,798	0	6,798
7330 Staff Dev/Travel Exp	0	0	420	0	420
7410 Supples/Materials	34,751	29,638	27,070	0	27,070
7416 Other	6,344	7,662	8,021	0	8,021
Total Expenditures	\$3,328,132	\$3,298,522	\$3,151,572	(\$77,904)	\$3,073,668
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	59.50	63.00	58.00	0.00	58.00
Other Prof.	7.00	6.00	6.00	0.00	6.00
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	
FTE Totals	75.50	78.00	73.00	0.00	73.00
Enrollment	855	734	668	0	668

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

Program/Department:
Budget Supervisor:

BROADMOOR ELEMENTARY SCHOOL
Jane Kearly

Cost-Center: 12
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing funds to be spent on (1) equipment that enhances/assists the teachers in their responsibilities, (2) conferences, workshops or consultants to improve teacher performance.

	2003-04 ACTUAL	2004-05 ACTUAL (8)	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	105,760	101,035	106,777	(2,903)	103,874
7112 Prof Salaries	1,860,731	1,960,066	1,975,104	(12,389)	1,962,715
7114 ESP Salaries	78,302	97,124	116,373	(6,400)	109,973
7121 Prof Substitutes	30,685	44,997	32,400	(10,000)	22,400
7124 ESP Substitutes	1,941	2,044	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	270	0	270
7210 Employee Benefits	508,222	637,784	610,268	(21,122)	589,146
7310 Purch. Services	2,950	3,416	8,793	1,722	10,515
7330 Staff Dev/Travel Exp	20	131	557	0	557
7410 Supplies/Materials	29,583	13,560	27,300	(2,637)	24,663
7416 Other	2,999	9,709	3,585	915	4,500
Total Expenditures	\$2,621,193	\$2,869,866	\$2,884,411	(\$52,814)	\$2,831,597
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	52.00	50.50	50.50	0.00	50.50
Other Prof.	5.00	10.00	9.50	0.00	9.50
ESP FTE					
Clerical	3.00	2.50	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	65.00	68.00	69.00	0.00	69.00
Enrollment	595	699	702	0	702

(8) This school is affected by the closing of Vermillion Elementary with the start of the 04/05 FY.

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

Program/Department:
Budget Supervisor:

BROUSSARD MIDDLE SCHOOL
Keicia Hawkins

Cost-Center: 14
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

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

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

	2003-04 ACTUAL	2004-05 ACTUAL (8)	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	149,423	107,564	117,290	(1,514)	115,776
7112 Prof Salaries	1,481,927	1,481,800	1,341,068	(8,034)	1,333,034
7114 ESP Salaries	93,713	101,014	108,221	(7,524)	100,697
7121 Prof Substitutes	22,325	62,417	37,208	(20,000)	17,208
7124 ESP Substitutes	3,632	2,620	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	433,507	512,142	506,968	(17,660)	489,308
7310 Purch. Services	13,318	10,987	13,915	(1,607)	12,308
7330 Staff Dev/Travel Exp	363	32	588	(163)	425
7410 Supplies/Materials	12,890	19,222	20,487	835	21,322
7416 Other	8,801	3,700	3,485	935	4,420
Total Expenditures	\$2,219,899	\$2,301,498	\$2,152,214	(\$54,732)	\$2,097,482
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	36.50	41.50	35.50	0.00	35.50
Other Prof.	7.00	5.00	5.50	0.00	5.50
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	51.50	54.50	49.00	0.00	49.00
Enrollment	641	596	620	0	620

(8) This school is affected by the closing of Vermillion Elementary with the start of the 04/05 FY.

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

Program/Department:
Budget Supervisor:

CHARLES M. BURKE ELEMENTARY
Loretta Williams-Durand

Cost-Center: 15
Fund: 01 GENERAL FUND
Date: 08/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	135,629	108,852	120,385	(2,927)	117,458
7112 Prof Salaries	1,882,537	1,934,295	1,864,674	(9,966)	1,854,708
7114 ESP Salaries	125,257	104,464	128,279	(7,623)	120,656
7121 Prof Substitutes	38,365	43,685	45,000	(25,000)	20,000
7124 ESP Substitutes	2,057	4,867	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	500	0	500
7210 Employee Benefits	557,015	657,388	659,212	(22,325)	636,887
7310 Purch. Services	7,309	6,802	8,000	700	8,700
7330 Staff Dev/Travel Exp	0	1,101	1,699	(700)	999
7410 Supplies/Materials	22,187	19,678	24,748	0	24,748
7416 Other	4,035	4,902	5,500	0	5,500
Total Expenditures	\$2,774,391	\$2,886,034	\$2,860,981	(\$67,841)	\$2,793,140
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	51.00	50.00	51.00	0.00	51.00
Other Prof.	9.00	9.00	9.00	0.00	9.00
ESP FTE					
Clerical	2.00	3.00	3.00	0.00	3.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	68.00	68.00	69.00	0.00	69.00
Enrollment	653	676	673	0	673

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

Program/Department:
Budget Supervisor:

CARENCRO MIDDLE SCHOOL
Dr. Louella Cook

Cost-Center: 16
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing materials needed to instruct/remediate students in areas of academic weaknesses as determined by CRT and NRT test scores.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing staff development in the areas of teaching strategies and motivational techniques.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	150,967	165,940	170,906	(4,496)	166,410
7112 Prof Salaries	2,290,944	2,401,547	2,171,605	(14,884)	2,156,721
7114 ESP Salaries	122,490	121,352	133,125	(8,812)	124,313
7121 Prof Substitutes	55,535	46,602	62,000	(40,000)	22,000
7124 ESP Substitutes	1,823	1,728	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	625,375	752,484	729,542	(25,833)	703,709
7310 Purch. Services	8,094	5,750	8,251	0	8,251
7330 Staff Dev/Travel Exp	0	0	674	0	674
7410 Supplies/Materials	34,855	27,717	31,514	(2,412)	29,102
7416 Other	4,738	5,591	4,496	2,412	6,907
Total Expenditures	\$3,294,821	\$3,528,711	\$3,315,096	(\$94,025)	\$3,221,071
STAFF FTE:					
Admin FTE	3.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	65.00	61.50	58.00	0.00	58.00
Other Prof.	11.00	11.00	12.00	0.00	12.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	4.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	86.00	82.50	80.00	0.00	80.00
Enrollment	905	729	729	0	729

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

Program/Department:
Budget Supervisor:

CARENCRO HEIGHTS ELEMENTARY
Kathleen Anderson

Cost-Center: 18
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by allocating funds to put teaching materials into the classroom so that students will have opportunities to become better learners, to become motivated, and to ensure student success.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating funds to pay consultants to provide in-services for teachers and staff at the site that will enable teachers to become abreast of current trends and strategies. Other opportunities will be provided for staff members to attend local, state, and national conferences.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	117,850	112,629	114,528	(2,898)	111,630
7112 Prof Salaries	1,279,649	1,361,906	1,209,948	(7,547)	1,202,401
7114 ESP Salaries	88,132	99,021	94,962	(7,457)	87,505
7121 Prof Substitutes	29,930	34,350	31,122	(10,000)	21,122
7124 ESP Substitutes	6,232	7,854	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	347,994	427,848	417,857	(16,152)	401,705
7310 Purch. Services	6,742	4,317	3,750	2,500	6,250
7330 Staff Dev/Travel Exp	138	200	660	0	660
7410 Supplies/Materials	10,035	7,753	20,915	(3,100)	17,815
7416 Other	2,789	3,319	3,005	600	3,605
Total Expenditures	\$1,889,491	\$2,059,197	\$1,899,731	(\$44,054)	\$1,855,677
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	34.00	34.50	33.50	0.00	33.50
Other Prof.	6.00	7.00	7.00	0.00	7.00
ESP FTE					
Clerical	2.50	2.00	2.00	0.00	2.00
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	47.50	48.50	47.50	0.00	47.50
Enrollment	409	454	458	0	458

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

Program/Department:
Budget Supervisor:

CARENCRO HIGH SCHOOL
Annette Rath

Cost-Center: 20
Fund: 01 GENERAL FUND
Date: 08/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admn Salaries	239,315	199,486	239,475	(6,017)	233,458
7112 Prof Salaries	2,964,128	3,015,170	3,136,993	(8,686)	3,128,307
7114 ESP Salaries	201,792	206,831	229,505	(13,949)	215,556
7121 Prof Substitutes	53,657	66,441	61,111	(30,000)	31,111
7124 ESP Substitutes	10,537	5,090	6,691	0	6,691
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	819,548	956,059	952,353	(31,143)	921,210
7310 Purch. Services	11,300	9,220	7,744	1,000	8,744
7330 Staff Dev/Travel Exp	445	450	877	(350)	527
7410 Supplies/Materials	63,164	63,477	78,858	(650)	78,208
7416 Other	3,602	4,249	4,500	0	4,500
Total Expenditures	\$4,367,488	\$4,526,473	\$4,718,107	(\$89,795)	\$4,628,312
STAFF FTE:					
Admin FTE	4.00	4.00	4.00	0.00	4.00
Prof FTE					
Teachers	75.50	75.50	80.50	0.00	80.50
Other Prof.	8.00	7.00	7.00	0.00	7.00
ESP FTE					
Clerical	5.00	5.00	5.00	0.00	5.00
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	99.50	98.50	103.50	0.00	103.50
Enrollment	1,437	1,486	1,374	0	1,374

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

Program/Department:
Budget Supervisor:

COMEAX HIGH SCHOOL
Joseph Craig

Cost-Center: 22
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing a large portion of the funds to purchase additional computers for use in academic instruction. Students will have in-class opportunities to demonstrate their competencies in searching for and working with online research materials.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allowing teachers the time to improve their own computer skills and work individually with students to pinpoint areas of weakness. Additionally, computers in the classroom will enable both students and teachers to monitor daily progress and skills attained through the use of a computer program for grade input. Some of our funds will be used to provide professional development for teachers in the area of computer-skill improvement. Several teams of teachers will participate in Intech as well as system provided computer classes in PowerPoint Presentations, content related instructional resources, and Internet skills to improve instruction following the parish and state technology guidelines.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	235,497	305,372	237,402	(6,095)	231,307
7112 Prof Salaries	3,842,696	3,772,836	3,935,273	(17,623)	3,917,650
7114 ESP Salaries	206,243	221,626	223,843	(16,248)	207,595
7121 Prof Substitutes	44,119	39,039	66,000	(5,000)	61,000
7124 ESP Substitutes	10,630	12,422	6,691	0	6,691
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	1,037,957	1,203,731	1,146,176	(43,825)	1,102,351
7310 Purch. Services	35,541	27,034	33,300	0	33,300
7330 Staff Dev/Travel Exp	0	0	0	404	404
7410 Supplies/Materials	70,432	76,418	76,188	(404)	75,784
7416 Other	330	360	7,890	0	7,890
Total Expenditures	\$5,483,445	\$5,658,838	\$5,732,763	(\$88,791)	\$5,643,972
STAFF FTE:					
Admin FTE	4.00	4.00	4.00	0.00	4.00
Prof FTE					
Teachers	85.50	97.00	96.50	0.00	96.50
Other Prof.	21.00	16.00	12.00	0.00	12.00
ESP FTE					
Clerical	6.00	6.00	6.00	0.00	6.00
Custodial	7.00	7.00	7.00	0.00	7.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	123.50	130.00	125.50	0.00	125.50
Enrollment	1,821	1,912	1,885	0	1,885

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

Program/Department:
Budget Supervisor:

KATHERINE DREXEL ELEMENTARY
Sueline Wiltz

Cost-Center: 24
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

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

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by budgeting funds which will facilitate job-embedded staff development opportunities for teachers. Other areas will provide materials and equipment which will assist in providing capabilities for quality instruction for our students.

	2003-04 ACTUAL	2004-05 ACTUAL (8)	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	104,843	106,021	108,920	(2,899)	106,021
7112 Prof Salaries	1,303,379	1,565,918	1,606,750	(8,710)	1,598,040
7114 ESP Salaries	72,087	70,403	82,341	(6,231)	76,110
7121 Prof Substitutes	24,047	52,079	30,000	(10,000)	20,000
7124 ESP Substitutes	3,292	2,398	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	380,111	504,337	503,594	(18,220)	485,374
7310 Purch. Services	3,644	8,274	7,750	1,500	9,250
7330 Staff Dev/Travel Exp	262	572	615	0	615
7410 Supplies/Materials	19,285	14,760	25,890	(3,000)	22,890
7416 Other	5,800	5,569	6,800	1,500	8,300
Total Expenditures	\$1,916,750	\$2,330,331	\$2,375,644	(\$46,060)	\$2,329,584
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	37.00	39.00	43.50	0.00	43.50
Other Prof.	4.00	6.50	7.00	0.00	7.00
ESP FTE					
Clerical	2.00	2.00	2.00	0.00	2.00
Custodial	2.00	2.00	2.50	0.00	2.50
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	47.00	51.50	57.00	0.00	57.00
Enrollment	533	643	683	0	683

(8) This school is affected by the closing of Vermillion Elementary with the start of the 04/05 FY.

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

Program/Department:
Budget Supervisor:

DUSON ELEMENTARY
Mary Nell Domingue

Cost-Center: 26
Fund: 01 GENERAL FUND
Date: 08/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	114,482	60,600	62,927	(2,327)	60,600
7112 Prof Salaries	737,275	690,568	709,074	(1,240)	707,834
7114 ESP Salaries	54,505	65,428	68,240	(3,832)	64,408
7121 Prof Substitutes	32,432	7,672	16,000	(10,000)	6,000
7124 ESP Substitutes	2,518	2,571	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	210,244	226,653	223,615	(6,811)	216,804
7310 Purch. Services	2,680	6,287	6,345	39	6,384
7330 Staff Dev/Travel Exp	1,037	1,108	1,420	0	1,420
7410 Supplies/Materials	12,163	11,488	11,905	577	12,482
7416 Other	1,284	2,045	2,316	(616)	1,700
Total Expenditures	\$1,168,620	\$1,074,420	\$1,104,826	(\$24,210)	\$1,080,616
STAFF FTE:					
Admin FTE	1.00	1.00	1.00	0.00	1.00
Prof FTE					
Teachers	21.00	20.00	19.50	0.00	19.50
Other Prof.	1.50	2.00	2.00	0.00	2.00
ESP FTE					
Clerical	1.50	1.50	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	26.50	26.00	26.00	0.00	26.00
Enrollment	258	259	255	0	255

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

Program/Department:
Budget Supervisor:

EVANGELINE ELEMENTARY
Madeleine McNulty

Cost-Center: 27
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement!The goal of enhancing student achievement will be addressed by providing materials in Math, Language Arts, and Science. Materials for remediation, as determined by test data, will also be purchased.

Enhancing Quality of Teacher Performance!The goal of enhancing the quality of teacher performance will be addressed by providing consultant(s) for cultural diversity, at-risk students, and classroom management techniques and technology classes.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admn Salaries	111,418	112,507	115,589	(3,056)	112,533
7112 Prof Salaries	2,085,345	2,052,246	1,968,051	(8,048)	1,960,003
7114 ESP Salaries	102,994	113,710	121,620	(7,595)	114,025
7121 Prof Substitutes	24,567	51,333	41,928	(25,000)	16,928
7124 ESP Substitutes	4,098	5,133	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	100	1,131	1,362	(362)	1,000
7210 Employee Benefits	522,313	596,223	607,346	(21,197)	586,149
7310 Purch. Services	2,958	3,235	2,778	1,123	3,900
7330 Staff Dev/Travel Exp	0	0	0	455	455
7410 Supplies/Materials	23,010	17,439	24,752	2,903	27,655
7416 Other	3,212	5,244	10,618	(4,118)	6,500
Total Expenditures	\$2,880,015	\$2,958,201	\$2,897,028	(\$64,896)	\$2,832,132
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	44.00	56.50	52.00	0.00	52.00
Other Prof.	13.00	7.00	6.00	0.00	6.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	65.00	71.50	66.00	0.00	66.00
Enrollment	659	636	620	0	620

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

Program/Department:
Budget Supervisor:

J.W. FAULK ELEMENTARY
Carol Mays

Cost-Center: 28
Fund: 01 GENERAL FUND
Date: 08/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL (9)	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	107,199	108,271	111,152	(2,881)	108,271
7112 Prof Salaries	1,278,563	1,410,451	1,279,841	(6,299)	1,273,542
7114 ESP Salaries	129,510	117,717	136,034	(8,826)	127,208
7121 Prof Substitutes	40,148	60,228	56,632	(10,000)	46,632
7124 ESP Substitutes	1,772	2,245	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	361,066	460,754	475,344	(15,795)	459,549
7310 Purch. Services	5,939	6,425	10,623	0	10,623
7330 Staff Dev/Travel Exp	53	31	279	0	279
7410 Supplies/Materials	11,393	15,645	13,855	0	13,855
7416 Other	5,256	4,813	7,240	0	7,240
Total Expenditures	\$1,940,899	\$2,186,580	\$2,093,984	(\$43,801)	\$2,050,183
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	42.50	35.00	35.00	0.00	35.00
Other Prof.	7.00	6.00	6.00	0.00	6.00
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	58.50	50.00	50.00	0.00	50.00
Enrollment	436	505	528	0	528

(9) Fifth grade was shifted back to this school with the start of FY 04/05.

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

Program/Department:
Budget Supervisor:

ERNEST GALLET ELEMENTARY
Virginia Bonvillain

Cost-Center: 31
Fund: 01 GENERAL FUND
Date: 08/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	127,702	104,121	108,242	(4,121)	104,121
7112 Prof Salaries	1,940,262	2,217,010	2,340,226	(15,424)	2,324,802
7114 ESP Salaries	104,556	107,916	108,729	(8,690)	100,039
7121 Prof Substitutes	42,946	38,497	70,000	(50,000)	20,000
7124 ESP Substitutes	5,116	7,426	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	3,035	6,000	0	6,000
7210 Employee Benefits	556,722	717,516	699,206	(24,756)	674,450
7310 Purch. Services	3,848	8,171	6,094	0	6,094
7330 Staff Dev/Travel Exp	0	0	845	0	845
7410 Supplies/Materials	35,659	22,259	36,017	(9)	36,008
7416 Other	2,998	8,631	4,297	9	4,306
Total Expenditures	\$2,819,809	\$3,234,582	\$3,382,640	(\$102,991)	\$3,279,649
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	52.00	53.00	61.50	0.00	61.50
Other Prof.	12.00	13.00	11.50	0.00	11.50
ESP FTE					
Clerical	3.00	3.00	2.00	0.00	2.00
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	73.00	75.00	81.00	0.00	81.00
Enrollment	786	880	918	0	918

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

Program/Department:
Budget Supervisor:

JUDICE MIDDLE SCHOOL
Martha Broussard

Cost-Center: 34
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement!The goal of enhancing student achievement will be addressed by examining/purchasing practice tests for LEAP/IOWA and/or curriculum enhancers. Psychometric Services will be used in disaggregating testing data to help guide the process of diagnostic/prescriptive instruction.

Enhancing Quality of Teacher Performance!The goal of enhancing the quality of teacher performance will be addressed in which funds will be used in staff development projects in curriculum and instruction for the use of technology in the classroom and the effective use of student data gathered in disaggregation of test scores.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	115,122	144,794	110,648	(2,967)	107,681
7112 Prof Salaries	1,230,252	1,226,994	1,182,504	(4,887)	1,177,617
7114 ESP Salaries	103,471	111,143	100,923	(5,741)	95,182
7121 Prof Substitutes	30,241	36,796	33,053	10,000	43,053
7124 ESP Substitutes	2,982	2,980	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	349,681	434,419	427,380	(15,243)	412,137
7310 Purch. Services	4,042	3,400	4,625	0	4,625
7330 Staff Dev/Travel Exp	1,082	1,146	1,363	0	1,363
7410 Supplies/Materials	23,870	19,092	21,430	910	22,340
7416 Other	1,599	6,864	7,510	(910)	6,600
Total Expenditures	\$1,862,342	\$1,987,628	\$1,892,420	(\$18,838)	\$1,873,582
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	34.00	35.00	33.00	0.00	33.00
Other Prof.	3.00	3.00	3.00	0.00	3.00
ESP FTE					
Clerical	2.00	2.50	2.00	0.00	2.00
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	44.00	45.50	43.00	0.00	43.00
Enrollment	579	525	557	0	557

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

Program/Department:
Budget Supervisor:

L. LEO JUDICE ELEMENTARY
Rosemary Landry

Cost-Center: 36
Fund: 01 GENERAL FUND
Date: 08/23/06

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.

	2003-04	2004-05	2005-06	CHANGE	2006-07 ADOPTED BUDGET
	ACTUAL	ACTUAL	BUDGET		
7111 Admin Salaries	62,015	58,580	60,804	(2,224)	58,580
7112 Prof Salaries	834,838	779,939	852,336	(4,343)	847,993
7114 ESP Salaries	54,120	57,683	65,625	(3,819)	61,806
7121 Prof Substitutes	11,855	29,638	17,000	(10,000)	7,000
7124 ESP Substitutes	1,878	1,523	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	221,285	265,126	267,097	(9,826)	257,271
7310 Purch. Services	4,780	5,138	8,300	0	8,300
7330 Staff Dev/Travel Exp	0	76	773	(275)	498
7410 Supplies/Materials	5,526	5,244	10,056	275	10,331
7416 Other	2,000	4,904	3,900	0	3,900
Total Expenditures	\$1,198,297	\$1,207,851	\$1,288,875	(\$30,212)	\$1,258,663
STAFF FTE:					
Admin FTE	1.00	1.00	1.00	0.00	1.00
Prof FTE					
Teachers	21.00	21.00	21.50	0.00	21.50
Other Prof.	3.50	5.50	4.50	0.00	4.50
ESP FTE					
Clerical	1.50	1.50	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	28.50	30.50	30.50	0.00	30.50
Enrollment	270	288	292	0	292

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

Program/Department:
Budget Supervisor:

LAFAYETTE MIDDLE SCHOOL
Rick Poulan

Cost-Center: 38
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing inservices for teachers to help them with "teaming". Better "teaming" will improve student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers the opportunity to attend workshops and conferences to gain knowledge and techniques which will enhance the quality of teacher performance.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	117,781	108,946	111,067	(3,022)	108,045
7112 Prof Salaries	1,418,647	1,466,134	1,429,439	(6,367)	1,423,072
7114 ESP Salaries	118,275	118,262	128,733	(7,626)	121,107
7121 Prof Substitutes	27,947	34,909	26,000	(10,000)	16,000
7124 ESP Substitutes	3,518	2,744	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	877	971	400	0	400
7210 Employee Benefits	425,122	504,752	494,844	(17,223)	477,621
7310 Purch. Services	5,379	5,180	6,452	(260)	6,192
7330 Staff Dev/Travel Exp	0	13	250	0	250
7410 Supplies/Materials	12,621	11,854	18,073	832	18,905
7416 Other	5,334	4,274	6,815	(572)	6,243
Total Expenditures	\$2,135,501	\$2,258,039	\$2,225,057	(\$44,238)	\$2,180,819
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	42.00	41.50	38.50	0.00	38.50
Other Prof.	7.00	6.00	7.00	0.00	7.00
ESP FTE					
Clerical	2.50	2.00	2.00	0.00	2.00
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	57.50	55.50	53.50	0.00	53.50
Enrollment	451	412	458	0	458

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

Program/Department:
Budget Supervisor:

LAFAYETTE HIGH SCHOOL
Dr. Patrick Leonard, Sr.

Cost-Center: 40
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed through purchasing practice tests and curriculum enhancers for the IOWA and LEAP tests.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed through holding workshops/faculty meetings where guest speakers will talk about improved instruction.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	214,547	243,429	252,796	(6,374)	246,422
7112 Prof Salaries	4,916,996	5,172,999	4,801,167	(31,827)	4,769,340
7114 ESP Salaries	262,425	265,098	276,963	(17,677)	259,286
7121 Prof Substitutes	93,665	129,472	133,000	(55,000)	78,000
7124 ESP Substitutes	7,407	6,665	6,691	0	6,691
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	1,360,020	1,604,851	1,540,520	(54,699)	1,485,821
7310 Purch. Services	16,891	16,618	20,984	(109)	20,875
7330 Staff Dev/Travel Exp	363	363	425	0	425
7410 Supplies/Materials	87,789	87,531	94,527	5,109	99,636
7416 Other	11,809	13,626	19,000	(5,000)	14,000
Total Expenditures	\$6,971,912	\$7,540,652	\$7,146,073	(\$165,577)	\$6,980,496
STAFF FTE:					
Admin FTE	4.00	5.00	4.00	0.00	4.00
Prof FTE					
Teachers	111.50	121.50	124.00	0.00	124.00
Other Prof.	30.00	22.00	21.00	0.00	21.00
ESP FTE					
Clerical	7.00	7.00	6.00	0.00	6.00
Custodial	8.00	8.00	8.00	0.00	8.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	160.50	163.50	163.00	0.00	163.00
Enrollment	2,018	2,188	2,160	0	2,160

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

Program/Department:
Budget Supervisor:

G. T. LINDON ELEMENTARY
Gina Cahee

Cost-Center: 44
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by serving the students of G. T. Lindon in a manner that is consistent with district priorities. The 2005-2006 budget will target areas of instructional resources and technological skills. Plans include an infusion of funds into the library to secure updated biographies, tutorials, and media - related resources.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by having staff development activities. Since staff development stands at the pillar of teacher performance, we intend to incorporate every opportunity for teachers to participate in constructive in-service programs. Also, by having necessary resources, teachers will take pride in their work and develop a more secure disposition knowing that they have administrative and district support.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	83,995	93,639	96,447	(2,808)	93,639
7112 Prof Salaries	1,303,233	1,406,456	1,334,174	(6,134)	1,328,040
7114 ESP Salaries	92,097	93,399	101,880	(7,492)	94,388
7121 Prof Substitutes	39,127	42,546	25,000	(5,000)	20,000
7124 ESP Substitutes	2,603	2,703	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	280	0	280
7210 Employee Benefits	365,407	461,610	451,660	(15,190)	436,470
7310 Purch. Services	12,488	9,271	9,221	994	10,216
7330 Staff Dev/Travel Exp	280	396	718	0	718
7410 Supplies/Materials	11,398	16,758	17,247	213	17,460
7416 Other	6,244	5,055	8,203	(1,208)	6,995
Total Expenditures	\$1,916,872	\$2,131,833	\$2,047,814	(\$36,624)	\$2,011,190
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	38.50	34.00	36.50	0.00	36.50
Other Prof.	2.00	4.00	4.00	0.00	4.00
ESP FTE					
Clerical	3.00	2.50	2.50	0.00	2.50
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	48.50	45.50	48.00	0.00	48.00
Enrollment	527	580	615	0	615

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

Program/Department:
Budget Supervisor:

LIVE OAK ELEMENTARY
Christine Duay

Cost-Center: 45
Fund: 01 GENERAL FUND
Date: 08/23/06

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 mastery of skills, 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 instruction a priority. Provision of the necessary tools assists with assuring maximum teacher performance, and facilitates quality instruction.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	93,564	60,744	108,268	(2,867)	105,401
7112 Prof Salaries	1,727,971	1,871,517	1,808,436	(9,844)	1,798,592
7114 ESP Salaries	106,144	105,158	116,345	(8,729)	107,616
7121 Prof Substitutes	60,824	49,575	70,000	(50,000)	20,000
7124 ESP Substitutes	2,509	2,974	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	479,995	608,422	616,882	(20,993)	595,889
7310 Purch. Services	5,720	8,802	8,734	0	8,734
7330 Staff Dev/Travel Exp	61	370	527	0	527
7410 Supplies/Materials	13,668	12,335	25,105	(428)	24,677
7416 Other	13,831	6,859	8,273	428	8,701
Total Expenditures	\$2,504,287	\$2,726,756	\$2,765,554	(\$92,433)	\$2,673,121
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	51.50	50.00	48.50	0.00	48.50
Other Prof.	8.00	6.00	7.00	0.00	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	68.50	65.00	64.50	0.00	64.50
Enrollment	761	732	740	0	740

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

Program/Department:
Budget Supervisor:

E.A. MARTIN MIDDLE SCHOOL
Bobby Badeaux

Cost-Center: 46
Fund: 01 GENERAL FUND
Date: 08/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL (8)	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	112,968	114,097	117,051	(2,954)	114,097
7112 Prof Salaries	2,063,101	1,949,331	2,012,924	(10,497)	2,002,427
7114 ESP Salaries	82,903	95,601	118,142	(8,155)	109,987
7121 Prof Substitutes	36,473	56,452	33,215	(4,000)	29,215
7124 ESP Substitutes	0	0	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	551,911	630,320	611,236	(20,302)	590,934
7310 Purch. Services	14,309	12,173	13,436	0	13,436
7330 Staff Dev/Travel Exp	12	0	498	0	498
7410 Supplies/Materials	26,543	22,433	26,037	0	26,037
7416 Other	2,116	3,817	7,207	0	7,207
Total Expenditures	\$2,890,336	\$2,884,224	\$2,942,730	(\$45,908)	\$2,896,822
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	49.00	56.50	54.00	2.00	56.00
Other Prof.	6.00	7.50	7.50	(2.00)	5.50
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	63.50	72.50	70.00	0.00	70.00
Enrollment	733	784	775	0	775

(8) This school is affected by the closing of Vermillion Elementary with the start of the 04/05 FY.

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

Program/Department:
Budget Supervisor:

MILTON ELEMENTARY
Suzanne Kebodeaux

Cost-Center: 48
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by spending the majority of funds allocated on materials of instruction and capital outlay (computers), which will directly impact the students.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by having funds allocated for teacher in-service as well as providing them with materials to do their job successfully.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	108,593	112,046	115,087	(3,041)	112,046
7112 Prof Salaries	1,728,985	1,756,754	1,876,777	(6,267)	1,870,510
7114 ESP Salaries	105,234	101,629	110,475	(7,535)	102,940
7121 Prof Substitutes	56,750	36,708	33,000	(15,000)	18,000
7124 ESP Substitutes	2,260	2,784	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	467,096	572,194	572,629	(18,815)	553,814
7310 Purch. Services	6,495	9,495	8,944	306	9,250
7330 Staff Dev/Travel Exp	750	982	1,185	(306)	879
7410 Supplies/Materials	30,219	20,138	28,910	0	28,910
7416 Other	2,155	2,234	2,250	0	2,250
Total Expenditures	\$2,508,537	\$2,614,964	\$2,752,241	(\$50,658)	\$2,701,583
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	49.50	48.00	49.00	0.00	49.00
Other Prof.	4.00	5.00	5.00	0.00	5.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	61.50	61.00	62.00	0.00	62.00
Enrollment	746	703	700	0	700

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

Program/Department:
Budget Supervisor:

S.J. MONTGOMERY ELEMENTARY
Nelda Broussard

Cost-Center: 50
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by using budget funds to purchase materials and supplies necessary for teachers and students to maximize instruction, incentives for student performance will also be provided.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by budgeting funds to provide materials, supplies, and services necessary for maximum teacher performance. Supplies and fees will be provided for professional staff improvement.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	107,001	108,071	111,025	(2,954)	108,071
7112 Prof Salaries	2,163,534	2,236,852	2,280,483	(18,764)	2,261,719
7114 ESP Salaries	100,690	113,745	128,936	(8,791)	120,145
7121 Prof Substitutes	47,596	37,393	40,000	0	40,000
7124 ESP Substitutes	1,575	2,034	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	562,364	652,215	655,587	(24,307)	631,280
7310 Purch. Services	2,400	2,400	2,655	902	3,557
7330 Staff Dev/Travel Exp	136	0	187	275	462
7410 Supplies/Materials	23,074	22,217	28,170	(1,371)	26,799
7416 Other	7,377	8,120	8,179	194	8,373
Total Expenditures	\$3,015,747	\$3,183,047	\$3,258,206	(\$54,816)	\$3,203,390
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	58.00	56.00	57.50	0.00	57.50
Other Prof.	13.00	13.00	14.00	0.00	14.00
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	80.00	78.00	80.50	0.00	80.50
Enrollment	630	634	625	0	625

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

Program/Department:
Budget Supervisor:

N.P. MOSS MIDDLE SCHOOL
Kim Hypolite

Cost-Center: 52
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by utilizing data to make informed decisions about instruction that will boost student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by maximizing learning opportunities of all staff, allowing them to grow professionally, thereby enabling them to meet the diverse needs of our student population.

	2003-04 ACTUAL	2004-05 ACTUAL (9)	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	160,943	159,402	130,508	(4,566)	125,942
7112 Prof Salaries	1,981,169	1,739,118	1,699,841	(8,749)	1,691,092
7114 ESP Salaries	136,659	131,961	141,598	(7,597)	134,001
7121 Prof Substitutes	53,747	55,863	85,000	(55,000)	30,000
7124 ESP Substitutes	2,408	2,580	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	566,144	604,671	583,672	(20,941)	562,731
7310 Purch. Services	6,813	12,470	23,188	(451)	22,737
7330 Staff Dev/Travel Exp	132	134	0	359	359
7410 Supplies/Materials	24,976	17,654	11,633	453	12,086
7416 Other	5,578	8,092	17,979	(14,111)	3,868
Total Expenditures	\$2,938,569	\$2,731,945	\$2,696,403	(\$110,603)	\$2,585,800
STAFF FTE:					
Admin FTE	3.00	3.00	2.00	0.00	2.00
Prof FTE					
Teachers	48.00	61.00	50.00	0.00	50.00
Other Prof.	5.00	8.50	8.00	0.00	8.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
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	64.00	80.50	68.00	0.00	68.00
Enrollment	820	647	581	0	581

(9) This school is affected by the shifting of fifth grade back to J.W. Faulk Elementary.

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

Program/Department:
Budget Supervisor:

N.P. MOSS ANNEX
L. Paulette Lemelle

Cost-Center: 53
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement!The goal of enhancing student achievement will be addressed by: (1) purchasing materials that will aid in preparing students for state testing, (2) acquiring materials to assist students on various ability levels in the classroom, (3) purchasing software for use in the classroom by students needing remediation and/or enrichment, and (4) purchasing audio-visual materials to be used with the ancillary materials that accompanies the textbooks.

Enhancing Quality of Teacher Performance!The goal of enhancing the quality of teacher performance will be addressed by (1) allowing teachers to select resource material that they feel will assist students in preparing for state testing and in their educational growth, (2) allowing teachers to select computer software to remediate students and/or enrich student achievement, and (3) purchasing audio-visual equipment to enable the teacher to utilize ancillary materials that accompanies the textbook series, (4) inservice training opportunities will be provided to staff members.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	62,015	62,635	64,207	(1,572)	62,635
7112 Prof Salaries	16,843	17,035	17,035	0	17,035
7114 ESP Salaries	67,404	68,078	69,471	(1,393)	68,078
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	474	292	1,046	0	1,046
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	24,456	32,155	25,826	(1,197)	24,629
7310 Purch. Services	4,783	6,996	8,988	(205)	8,783
7330 Staff Dev/Travel Exp	0	245	293	600	893
7410 Supplies/Materials	29,664	12,130	16,173	(162)	16,010
7416 Other	5,234	5,160	6,155	(233)	5,922
Total Expenditures	\$210,873	\$204,726	\$209,193	(\$4,162)	\$205,031
STAFF FTE:					
Admin FTE	1.00	1.00	1.00	0.00	1.00
Prof FTE					
Teachers	0.50	0.50	0.50	0.00	0.50
Other Prof.	0.00	0.00	0.00	0.00	0.00
ESP FTE					
Clerical	1.00	1.00	1.00	0.00	1.00
Custodial	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	4.50	4.50	4.50	0.00	4.50
Enrollment	0	0	0	0	0

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

Program/Department:
Budget Supervisor:

MYRTLE PLACE ELEMENTARY
Janice Moncrief

Cost-Center: 54
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by providing essential materials and supplies needed by teachers for proper instruction and by providing outside resources necessary to maximize student learning.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by using budgeted funds to provide staff development and opportunities for collaboration with staff and outside professional staff.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	59,969	66,557	85,697	(2,326)	83,371
7112 Prof Salaries	1,397,191	1,367,684	1,358,268	(7,454)	1,350,814
7114 ESP Salaries	60,639	62,320	66,477	(4,987)	61,490
7121 Prof Substitutes	32,539	38,437	28,465	(5,000)	23,465
7124 ESP Substitutes	2,980	2,824	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	359,990	391,356	386,788	(13,145)	373,643
7310 Purch. Services	4,386	3,723	5,825	0	5,825
7330 Staff Dev/Travel Exp	0	0	293	0	293
7410 Supplies/Materials	9,111	13,882	10,547	1,056	11,603
7416 Other	3,867	3,574	6,756	(1,056)	5,700
Total Expenditures	\$1,930,672	\$1,950,357	\$1,952,100	(\$32,912)	\$1,919,188
STAFF FTE:					
Admin FTE	1.00	1.50	1.50	0.00	1.50
Prof FTE					
Teachers	31.50	34.00	35.00	0.00	35.00
Other Prof.	10.00	8.50	6.50	0.00	6.50
ESP FTE					
Clerical	1.50	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	45.50	47.50	46.50	0.00	46.50
Enrollment	320	291	315	0	315

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

Program/Department:
Budget Supervisor:

NORTHSIDE HIGH SCHOOL
Carlton Handy

Cost-Center: 56
Fund: 01 GENERAL FUND
Date: 08/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	217,330	227,631	233,779	(6,147)	227,632
7112 Prof Salaries	2,686,349	2,780,636	2,639,208	(14,332)	2,624,876
7114 ESP Salaries	189,915	224,875	244,458	(15,769)	228,689
7121 Prof Substitutes	80,434	74,463	93,021	(65,000)	28,021
7124 ESP Substitutes	9,374	5,051	6,691	0	6,691
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	26	0	0	0	0
7210 Employee Benefits	762,895	906,847	866,825	(32,297)	834,528
7310 Purch. Services	4,812	6,776	10,400	0	10,400
7330 Staff Dev/Travel Exp	250	164	293	0	293
7410 Supplies/Materials	45,328	30,382	44,387	7,309	51,696
7416 Other	7,379	4,848	14,209	(7,309)	6,900
Total Expenditures	\$4,004,092	\$4,261,673	\$4,153,271	(\$133,545)	\$4,019,726
STAFF FTE:					
Admin FTE	3.00	3.00	4.00	0.00	4.00
Prof FTE					
Teachers	65.50	68.50	65.50	0.00	65.50
Other Prof.	16.00	15.00	12.00	0.00	12.00
ESP FTE					
Clerical	4.50	4.50	5.50	0.00	5.50
Custodial	7.00	7.00	7.00	0.00	7.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	96.00	98.00	94.00	0.00	94.00
Enrollment	1,012	1,054	1,034	0	1,034

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

Program/Department:
Budget Supervisor:

OSSUN ELEMENTARY
Kay Aillet

Cost-Center: 57
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by using funds on reading supplementary materials, math, library books (including Accelerated Reader), computer software, and test preparation materials for LEAP/ITBS.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by having the budget provide for teachers all of the instructional supplies and materials necessary to teach throughout the school year, along with monies for computer software in the classroom.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	118,705	101,555	112,702	(2,940)	109,762
7112 Prof Salaries	1,879,298	1,908,351	1,911,056	(5,550)	1,905,506
7114 ESP Salaries	107,364	111,976	137,658	(8,834)	128,824
7121 Prof Substitutes	28,785	27,224	73,653	(55,000)	18,653
7124 ESP Substitutes	2,321	1,887	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	494,653	604,008	582,204	(20,655)	561,549
7310 Purch. Services	7,321	8,056	8,886	0	8,886
7330 Staff Dev/Travel Exp	0	251	383	350	733
7410 Supplies/Materials	30,578	30,449	26,540	1,000	27,540
7416 Other	3,100	4,150	11,624	(1,350)	10,274
Total Expenditures	\$2,672,125	\$2,797,907	\$2,867,690	(\$92,979)	\$2,774,711
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	47.00	52.50	52.00	0.00	52.00
Other Prof.	4.50	4.50	4.00	0.00	4.00
ESP FTE					
Clerical	3.00	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	59.50	65.00	65.00	0.00	65.00
Enrollment	740	826	831	0	831

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

Program/Department:
Budget Supervisor:

PLANTATION ELEMENTARY
Kay Marix

Cost-Center: 58
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Activity! The goal of enhancing student achievement will be addressed by reinforcement of math skills by purchasing supplemental math programs along with purchasing computers, supplies and technical support.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by hiring a consultant to provide information on working with different cultures and providing technology intergration to enhance lessons.

	2003-04 ACTUAL	2004-05 ACTUAL (8)	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admn Salaries	95,905	98,453	101,285	(2,832)	98,453
7112 Prof Salaries	1,914,325	1,947,553	1,956,152	(9,979)	1,946,173
7114 ESP Salaries	94,720	101,286	107,643	(6,357)	101,286
7121 Prof Substitutes	52,963	42,186	29,000	(4,000)	25,000
7124 ESP Substitutes	2,708	3,434	3,464	0	3,464
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	400	0	0	0
7210 Employee Benefits	489,483	591,333	581,380	(18,787)	562,593
7310 Purch. Services	2,649	4,454	6,974	0	6,974
7330 Staff Dev/Travel Exp	117	189	396	0	396
7410 Supplies/Materials	23,361	20,362	21,318	0	21,318
7416 Other	3,993	4,337	5,200	0	5,200
Total Expenditures	\$2,680,224	\$2,813,987	\$2,812,812	(\$41,955)	\$2,770,857
STAFF FTE:					
Admn FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	46.50	49.50	49.00	0.00	49.00
Other Prof.	8.00	9.00	9.00	0.00	9.00
ESP FTE					
Clerical	2.50	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	62.00	66.50	66.00	0.00	66.00
Enrollment	632	591	587	0	587

(8) This school is affected by the closing of Vermillion Elementary with the start of the 04/05 FY.

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

Program/Department:
Budget Supervisor:

PRAIRIE ELEMENTARY
Gwen Lewis

Cost-Center: 60
Fund: 01 GENERAL FUND
Date: 08/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	107,756	110,936	113,831	(2,895)	110,936
7112 Prof Salaries	2,059,089	2,096,223	2,054,449	(6,280)	2,048,169
7114 ESP Salaries	113,369	105,485	117,264	(7,569)	109,695
7121 Prof Substitutes	64,255	55,643	40,000	(15,000)	25,000
7124 ESP Substitutes	1,978	5,785	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	1,052	645	1,050	0	1,050
7210 Employee Benefits	440,890	570,815	598,162	(18,404)	579,758
7310 Purch. Services	10,145	9,955	12,882	2,343	15,225
7330 Staff Dev/Travel Exp	245	178	498	0	498
7410 Supplies/Materials	22,008	22,935	28,330	(2,343)	25,987
7416 Other	3,796	2,978	8,000	0	8,000
Total Expenditures	\$2,824,583	\$2,981,578	\$2,977,450	(\$50,148)	\$2,927,302
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	51.00	58.00	58.00	0.00	58.00
Other Prof.	16.00	6.00	6.00	0.00	6.00
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	73.00	73.00	0.00	73.00
Enrollment	746	858	878	0	878

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

Program/Department:
Budget Supervisor:

RIDGE ELEMENTARY
Cathy Fulcher

Cost-Center: 61
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing supplies and equipment to address goals listed in our School Improvement Plan.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by purchasing instructional materials, providing staff development, and incorporating goals from the Technology and School Improvement Plan.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	111,448	115,463	118,428	(2,965)	115,463
7112 Prof Salaries	1,434,029	1,567,030	1,584,288	(8,660)	1,575,628
7114 ESP Salaries	92,061	92,100	91,497	(5,112)	86,385
7121 Prof Substitutes	20,864	22,588	57,000	(25,000)	32,000
7124 ESP Substitutes	2,963	2,101	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	388,570	496,978	518,641	(17,538)	501,103
7310 Purch. Services	5,056	6,162	8,010	872	8,882
7330 Staff Dev/Travel Exp	644	850	912	(150)	762
7410 Supplies/Materials	19,181	11,442	21,046	(711)	20,334
7416 Other	5,589	7,860	3,611	(11)	3,600
Total Expenditures	\$2,080,405	\$2,322,574	\$2,406,416	(\$59,275)	\$2,347,141
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	36.00	42.50	40.00	2.00	42.00
Other Prof.	2.00	6.00	9.00	(2.00)	7.00
ESP FTE					
Clerical	2.00	2.50	2.00	0.00	2.00
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	45.00	56.00	56.00	0.00	56.00
Enrollment	541	554	560	0	560

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

Program/Department:
Budget Supervisor:

SCOTT MIDDLE SCHOOL
Ronald LeBlanc

Cost-Center: 62
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing materials that will aid in the preparation for LEAP and ITBS.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by giving teachers materials that will aid them in the preparation of students for ITBS and LEAP. These materials will be used in the Extended Academic classes since we will be teaming this year.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	159,837	173,130	173,034	(4,582)	168,452
7112 Prof Salaries	2,544,504	2,606,209	2,724,062	(16,725)	2,707,337
7114 ESP Salaries	98,028	111,041	123,685	(8,764)	114,921
7121 Prof Substitutes	40,411	39,697	58,769	(20,000)	38,769
7124 ESP Substitutes	1,628	1,647	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	704,711	850,447	820,007	(29,695)	790,312
7310 Purch. Services	8,797	8,225	9,850	2,000	11,850
7330 Staff Dev/Travel Exp	438	438	513	0	513
7410 Supplies/Materials	36,003	33,434	40,890	(500)	40,390
7416 Other	3,906	2,936	5,800	(1,500)	4,300
Total Expenditures	\$3,598,263	\$3,827,204	\$3,959,594	(\$79,766)	\$3,879,828
STAFF FTE:					
Admin FTE	3.00	3.00	3.00	0.00	3.00
Prof FTE					
Teachers	66.00	66.50	70.50	0.00	70.50
Other Prof.	16.50	14.50	12.50	0.00	12.50
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	92.50	91.00	93.00	0.00	93.00
Enrollment	959	940	916	0	916

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

Program/Department:
Budget Supervisor:

TRUMAN MONTESSORI
Joan Daley

Cost-Center: 68
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by having the teachers prepare the four-year old students for kindergarten.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by purchasing materials to enhance professional development opportunities. Funds will also be used to purchase equipment to help teachers integrate technology in the classrooms.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	64,418	65,062	66,695	(1,633)	65,062
7112 Prof Salaries	190,067	197,008	219,291	(4,886)	214,405
7114 ESP Salaries	109,807	106,673	122,449	(6,430)	116,019
7121 Prof Substitutes	27,910	25,712	50,000	(30,000)	20,000
7124 ESP Substitutes	2,879	3,029	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	86,889	83,971	90,551	(4,535)	86,016
7310 Purch. Services	2,586	2,586	2,586	0	2,586
7330 Staff Dev/Travel Exp	313	26	367	0	367
7410 Supplies/Materials	1,838	2,000	5,588	0	5,588
7416 Other	6,480	8,354	9,741	(1,176)	8,565
Total Expenditures	\$493,187	\$494,421	\$570,252	(\$48,660)	\$521,592
STAFF FTE:					
Admin FTE	1.00	1.00	1.00	0.00	1.00
Prof FTE					
Teachers	3.50	4.50	4.50	0.00	4.50
Other Prof.	1.00	3.00	3.00	0.00	3.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	11.50	14.50	14.50	0.00	14.50
Enrollment	0	0	0	0	0

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

Program/Department:
Budget Supervisor:

VERMILION ELEMENTARY

Cost-Center: 70
Fund: 01 GENERAL FUND
Date: 08/23/06

	2003-04 ACTUAL	2004-05 ACTUAL (10)	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	46,125	4,271	0	0	0
7112 Prof Salaries	871,944	30,052	0	0	0
7114 ESP Salaries	68,072	9,850	1,246	(1,246)	0
7121 Prof Substitutes	27,327	1,051	0	0	0
7124 ESP Substitutes	2,959	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	276,570	45,315	10,413	(247)	10,166
7310 Purch. Services	6,469	0	0	0	0
7330 Staff Dev/Travel Exp	0	0	0	0	0
7410 Supplies/Materials	7,104	0	0	0	0
7416 Other	3,268	0	0	0	0
Total Expenditures	\$1,309,838	\$90,539	\$11,659	(\$1,493)	\$10,166
STAFF FTE:					
Admin FTE	1.00	1.00	0.00	0.00	0.00
Prof FTE					
Teachers	18.50	6.00	0.00	0.00	0.00
Other Prof.	5.00	8.00	0.00	0.00	0.00
ESP FTE					
Clerical	2.00	2.00	0.00	0.00	0.00
Custodial	2.00	2.00	0.00	0.00	0.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	28.50	19.00	0.00	0.00	0.00
Enrollment	222	222	0	0	0

(10) This school was closed with the start of the 04/05 FY.

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

Program/Department:
Budget Supervisor:

CAREER CENTER
Carol Vital

Cost-Center: 72
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by using budget funds to keep the shops and business areas as up to date on technology as possible. By doing this the students will be kept in close training to the industry based standards in their discipline. Funds will also be used to keep the learning areas and shops supplied with the materials necessary to successfully run the class (i.e. welding rods, tools, computer disks, and lumber).

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by providing teachers with the opportunity to keep up with the changing technology in their areas. This will be done by attending training workshops and conferences to learn recent teaching strategies, equipment and software usage to prepare them to instruct students in becoming life-long learners.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	114,972	116,122	119,220	(3,098)	116,122
7112 Prof Salaries	962,008	968,223	1,016,711	(4,990)	1,011,721
7114 ESP Salaries	95,730	101,299	108,850	(7,526)	101,324
7121 Prof Substitutes	27,004	26,112	54,477	(40,000)	14,477
7124 ESP Substitutes	2,536	4,607	6,691	0	6,691
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	302,180	353,559	347,440	(12,792)	334,648
7310 Purch. Services	4,492	4,330	4,236	1,507	5,743
7330 Staff Dev/Travel Exp	0	0	879	0	879
7410 Supplies/Materials	62,299	41,125	53,907	(1,582)	52,325
7416 Other	2,471	2,454	5,825	75	5,900
Total Expenditures	\$1,573,692	\$1,617,831	\$1,718,236	(\$68,406)	\$1,649,830
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	22.50	25.50	26.50	0.00	26.50
Other Prof.	4.00	4.00	4.00	0.00	4.00
ESP FTE					
Clerical	1.50	1.50	1.50	0.00	1.50
Custodial	3.00	4.00	4.00	0.00	4.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	33.00	37.00	38.00	0.00	38.00
Enrollment	508	621	621	0	621

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

Program/Department:
Budget Supervisor:

WESTSIDE ELEMENTARY
Lisa Thomas

Cost-Center: 74
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by dedicating a large percent of the student allocation to instruction including staff development. The funds will be used to purchase supplemental materials to help teachers individualize instructions. Test preparation materials will be obtained and used to help raise student achievement on the LEAP and ITBS test.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by purchasing materials to enhance professional development opportunities. Funds will also be used to purchase equipment to help teachers integrate technology in the classrooms as well as other supplemental materials to enhance instruction.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	65,194	77,331	90,281	(1,633)	88,648
7112 Prof Salaries	1,091,135	1,086,049	1,067,282	(5,691)	1,061,591
7114 ESP Salaries	77,393	61,513	72,318	(5,016)	67,302
7121 Prof Substitutes	15,009	27,828	30,500	(20,000)	10,500
7124 ESP Substitutes	2,768	2,872	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	773	901	974	0	974
7210 Employee Benefits	301,750	362,780	341,016	(12,637)	328,379
7310 Purch. Services	3,060	2,902	4,463	(545)	3,918
7330 Staff Dev/Travel Exp	624	590	1,172	0	1,172
7410 Supplies/Materials	15,742	10,102	13,422	2,422	15,844
7416 Other	2,343	1,395	3,877	(1,877)	2,000
Total Expenditures	\$1,575,791	\$1,634,263	\$1,628,289	(\$44,977)	\$1,583,321
STAFF FTE:					
Admin FTE	1.00	1.00	1.50	0.00	1.50
Prof FTE					
Teachers	33.00	30.50	28.00	0.00	28.00
Other Prof.	6.00	4.00	4.00	0.00	4.00
ESP FTE					
Clerical	2.50	2.50	2.00	0.00	2.00
Custodial	2.00	2.00	2.00	0.00	2.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	44.50	40.00	37.50	0.00	37.50
Enrollment	405	388	375	0	375

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

Program/Department:
Budget Supervisor:

J. WALLACE JAMES ELEM.
Dana Schmersahl

Cost-Center: 75
Fund: 01 GENERAL FUND
Date: 08/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing materials for remediation and test preparation as well as social skills. Tutors and resource persons are vital to student achievement.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by purchasing professional books for teacher training sessions for special needs of students (behavior and academic). Workshops and seminars are vital in these two areas.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	113,656	111,631	118,397	(3,126)	115,271
7112 Prof Salaries	1,677,058	1,743,971	1,777,394	(6,053)	1,771,341
7114 ESP Salaries	87,317	115,584	122,097	(4,778)	117,319
7121 Prof Substitutes	40,286	38,928	75,000	(55,000)	20,000
7124 ESP Substitutes	2,070	4,810	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	2,798	0	5,500	5,500
7210 Employee Benefits	471,915	587,935	562,279	(18,684)	543,595
7310 Purch. Services	8,887	8,824	10,177	923	11,100
7330 Staff Dev/Travel Exp	0	485	152	1,020	1,172
7410 Supplies/Materials	41,742	43,316	16,578	(3,606)	12,972
7416 Other	2,174	5,026	10,836	(6,836)	4,000
Total Expenditures	\$2,445,105	\$2,663,308	\$2,695,895	(\$90,641)	\$2,605,254
STAFF FTE:					
Admin FTE	0.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	4.00	47.50	50.00	0.00	50.00
Other Prof.	0.00	6.00	7.00	0.00	7.00
ESP FTE					
Clerical	0.00	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	8.00	62.50	66.00	0.00	66.00
Enrollment	695	658	650	0	650

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

Program/Department:
Budget Supervisor:

WOODVALE ELEMENTARY
Vera Shanklin

Cost-Center: 76
Fund: 01 GENERAL FUND
Date 08/23/06

GOALS:

Enhancing Student Achievement! The goal of enhancing student achievement will be addressed by purchasing instructional materials in reading and mathematics. Test preparation materials will also be purchased for third and fourth graders along with supplemental materials to help teachers individualize instructions.

Enhancing Quality of Teacher Performance! The goal of enhancing the quality of teacher performance will be addressed by allocating monies for conferences and hiring a consultant which will provide professional growth for staff members.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	119,572	93,651	102,725	(2,839)	99,886
7112 Prof Salaries	1,862,380	1,897,339	1,935,062	(11,188)	1,923,874
7114 ESP Salaries	80,221	96,655	101,740	(7,491)	94,249
7121 Prof Substitutes	46,753	17,009	48,000	(30,000)	18,000
7124 ESP Substitutes	1,835	6,826	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	0	0	0
7210 Employee Benefits	510,968	630,399	620,734	(22,043)	598,691
7310 Purch. Services	3,432	7,779	5,566	1,962	7,528
7330 Staff Dev/Travel Exp	0	313	367	0	367
7410 Supplies/Materials	25,958	20,422	29,154	(1,962)	27,192
7416 Other	3,775	4,280	4,524	0	4,524
Total Expenditures	\$2,654,894	\$2,774,673	\$2,850,856	(\$73,561)	\$2,777,295
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	51.50	50.00	48.50	0.00	48.50
Other Prof.	7.00	9.00	9.00	0.00	9.00
ESP FTE					
Clerical	3.00	3.00	3.00	0.00	3.00
Custodial	3.00	3.00	3.00	0.00	3.00
Other FTE	0.00	0.00	0.00	0.00	0.00
FTE Totals	66.50	67.00	65.50	0.00	65.50
Enrollment	588	657	671	0	671

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

Program/Department:
Budget Supervisor:

YOUNGSVILLE MIDDLE
Darrel Comb

Cost-Center: 78
Fund: 01 GENERAL FUND
Date: 08/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	134,131	118,821	120,633	(3,104)	117,529
7112 Prof Salaries	1,375,082	1,366,066	1,224,187	(6,262)	1,217,925
7114 ESP Salaries	91,248	76,889	82,682	(6,233)	76,449
7121 Prof Substitutes	47,060	28,057	20,000	(10,000)	10,000
7124 ESP Substitutes	2,514	19,967	2,984	0	2,984
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	21	0	0	0	0
7210 Employee Benefits	378,658	451,853	431,915	(14,704)	417,211
7310 Purch. Services	7,662	6,969	8,242	258	8,500
7330 Staff Dev/Travel Exp	645	633	756	0	756
7410 Supplies/Materials	26,611	26,587	26,291	(258)	26,034
7416 Other	1,157	1,194	2,611	0	2,611
Total Expenditures	\$2,064,789	\$2,097,036	\$1,920,302	(\$40,303)	\$1,879,999
STAFF FTE:					
Admin FTE	2.00	2.00	2.00	0.00	2.00
Prof FTE					
Teachers	33.50	39.00	34.00	0.00	34.00
Other Prof.	7.50	7.00	7.00	0.00	7.00
ESP FTE					
Clerical	2.50	2.50	2.00	0.00	2.00
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	48.50	53.50	48.00	0.00	48.00
Enrollment	613	621	614	0	614

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

Program/Department:
Budget Supervisor:

OTHER SCHOOL ADJUSTMENTS
Superintendent

Cost-Center: 197
Fund: 01 GENERAL FUND
Date: 08/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	0	0	0	0	0
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	0	0	0	0	0
7124 ESP Substitutes	0	0	0	0	0
7131 Overtime Prof	0	0	0	0	0
7134 Overtime ESP	0	0	0	0	0
7140 Other Salaries	0	0	2,520,099	603,533	3,123,632
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	(1,000,442)	0	(1,000,442)
Total Expenditures	\$0	\$0	\$1,519,657	\$603,533	\$2,123,190
STAFF FTE:					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	0.00	0.00	0.00	1.00	1.00
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	1.00	1.00

Program/Department:
Budget Supervisor:

RESERVES-ALL SCHOOLS
Superintendent

Cost-Center: 198
Fund: 01 GENERAL FUND
Date: 08/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admn 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
7416 Other	0	0	4,235	4,750	8,985
Total Expenditures	\$0	\$0	\$14,235	\$4,750	\$18,985
STAFF FTE:					
Admn 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

Cost-Center: 199
Fund: 01 GENERAL FUND
Date: 08/23/06

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.

	2003-04 ACTUAL	2004-05 ACTUAL	2005-06 BUDGET	CHANGE	2006-07 ADOPTED BUDGET
7111 Admin Salaries	0	0	0	0	0
7112 Prof Salaries	2,276,801	2,201,434	2,260,245	(25,098)	2,235,147
7114 ESP Salaries	0	0	0	0	0
7121 Prof Substitutes	9,159	5,895	142,390	245,000	387,390
7124 ESP Substitutes	10,422	0	22,500	0	22,500
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	605,795	579,312	641,221	(22,605)	618,616
7310 Purch. Services	0	0	0	0	0
7330 Staff Dev/Travel Exp	7,543	9,914	26,077	0	26,077
7410 Supplies/Materials	0	0	0	0	0
7416 Other	28,976	28,932	99,829	0	99,829
Total Expenditures	\$2,938,696	\$2,825,487	\$3,192,262	\$197,297	\$3,389,559
STAFF FTE:					
Admin FTE	0.00	0.00	0.00	0.00	0.00
Prof FTE					
Teachers	47.00	49.00	49.50	0.00	49.50
Other Prof.	17.00	23.00	23.00	0.00	23.00
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	64.00	72.00	72.50	0.00	72.50

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