

**ANNUAL OPERATING BUDGET**

**of the**

**TERREBONNE PARISH SCHOOL BOARD  
Houma, Louisiana**

**For the period July 1, 2011 through June 30, 2012**

**Prepared by the  
Terrebonne Parish School Board Finance Department**





## ***Terrebonne Parish School System***

201 Stadium Drive  
Houma, Louisiana 70360

May 16, 2011

To the Citizens of  
Terrebonne Parish, Louisiana:

The budget of the Terrebonne Parish School Board for fiscal year July 1, 2011 through June 30, 2012 is hereby submitted. The elected school board members of Terrebonne Parish will be asked to approve this Operating Budget on July 5, 2011 at its regular School Board meeting.

A Public Hearing on the budget will be held on June 20, 2011, at the regularly scheduled Finance Committee meeting to receive comments and recommendations from the public on this proposed budget before the budget resolution is approved by the School Board.

### **Educational Goals and Objectives**

Educational goals are established each year by district administration, and resources are allocated in order to meet these goals. The No Child Left Behind Act and the State of Louisiana's Accountability System have placed specific mandates on local school systems. Every school in every district across the state is expected to show growth each year.

The main focus and priority of Terrebonne Parish Schools is student achievement. In an effort to encourage teachers and all school site personnel to create an atmosphere of learning and achievement, a Performance Pay program was introduced in 2009/2010. In every school that meets or exceeds its state-established annual growth target, all employees receive a Performance Pay stipend. In the first year of the Performance Pay program, twelve schools met or exceeded their growth target. In the second year of the program, sixteen schools met or exceeded their growth target. Every employee in these schools, including both instructional and non-instructional personnel, received the stipend.

### **Financial Goals and Objectives**

The development of the 2011-2012 Operating Budget was an effort of the Superintendent and the Management Staff. All revenue and expenditure items were reviewed and considered. The goals, mission and financial policies of the school system were considered in the allocation of funds.

The school system is required by state law to provide a balanced budget. A balanced budget is defined as "a budget with total expenditures not exceeding total revenues and monies available in the fund balance within an individual fund."

In the State of Louisiana, each school system is required to expend a minimum of 70% of all dollars in instructional areas. The Terrebonne Parish School Board meets or exceeds that

requirement each year, and will continue to budget at least 70% of expenditures in instructional areas. In addition, the School Board will strive to budget an ending fund balance of at least 7.5% as recommended by the State of Louisiana Department of Education, whenever possible.

In preparing the 2011/2012 fiscal year budget, the economic outlook significantly affected budgetary decisions. For the third consecutive year, the Minimum Foundation Program will be funded at a zero-growth level. Terrebonne Parish expects a decrease in funding through the MFP due to a decline in student enrollment. In addition, State funding has continuously declined over the past three years through the reduction or elimination of many grants. Several programs previously funded by the State are now expected to be completely funded by local districts, such as National Board Certified Stipends for Teachers and Counselors, summer school and remediation, and Non-Public Transportation.

As a result of declining revenues and increasing costs, it is necessary for Terrebonne Parish School Board to continue to reduce the number of employees through attrition and retirement. Several other cost-cutting measures were implemented during the last half of fiscal year 2008/2009 and continue through the 2011/2012 budget year such as reducing travel, reducing overtime and substitutes, and eliminating all locally funded capital projects.

**Summary of All Funds**

The following chart summarizes all funds of the Terrebonne Parish School Board, including local, state and federal funds.

	<b>Revised Budget 2010/2011</b>	<b>Original Budget 2011/2012</b>
Revenues & Other Financing Sources	\$201,554,963	\$189,833,016
Expenditures & Other Financing Uses	205,339,803	191,355,956
Excess Revenues (Expenditures)	(3,784,840)	(1,522,940)
Beginning Fund Balance	22,630,148	18,845,308
Ending Fund Balance	18,845,308	\$17,322,368

**General Operating Fund**

The General Operating Fund is used to account for all financial resources of the school system except for those required to be accounted for in a separate fund.

	<b>Revised Budget 2010/2011</b>	<b>Original Budget 2011/2012</b>
Revenues & Other Financing Sources	\$113,467,694	\$116,885,063
Expenditures & Other Financing Uses	117,478,455	116,016,936
Excess Revenues (Expenditures)	(4,010,761)	868,127
Beginning Fund Balance	7,834,871	3,824,110
Ending Fund Balance	\$3,824,110	\$4,692,237

**Explanation of Net Change in Fund Balance –**

- Changes in revenues include a slight increase in sales tax collections and a decline in Minimum Foundation Program (MFP) monies from the State due to a Zero-Growth MFP formula and declining student enrollment.

- Changes in Salaries & Benefits include a reduction in the number of employees funded through the General Operating Fund, an increase in retirement rates, and increases due to normal step progression and longevity increases.

**Child Nutrition Program Fund**

The School Food Service Fund is used to account for all revenues and expenditures related to the school food service program.

	<b>Revised Budget 2010/2011</b>	<b>Original Budget 2011/2012</b>
Revenues & Other Financing Sources	\$8,987,494	\$9,714,455
Expenditures & Other Financing Uses	8,778,019	9,778,547
Excess Revenues (Expenditures)	209,475	(64,092)
Beginning Fund Balance	312,734	522,209
Ending Fund Balance	\$522,209	\$458,117

**Explanation of Net Change in Fund Balance -**

- Revenue from the sale of meals is projected to increase. Meal prices are budgeted to increase based on requirements from the National School Lunch Program.
- Salaries and benefits are expected to increase due to normal step progression and longevity and the increase in retirement rates.
- Food costs are expected to increase.

**1 Cent Sales Tax Fund**

The One Cent Sales Tax Fund is used to account for all revenues and expenditures related to the One Cent Sales Tax.

	<b>Revised Budget 2010/2011</b>	<b>Original Budget 2011/2012</b>
Revenues & Other Financing Sources	\$21,626,736	\$22,063,472
Expenditures & Other Financing Uses	22,855,231	21,686,361
Excess Revenues (Expenditures)	(1,228,495)	377,111
Beginning Fund Balance	6,665,776	5,437,281
Ending Fund Balance	\$5,437,281	\$5,814,392

**Explanation of Net Changes in Fund Balance –**

- Revenues from the collection of the One Cent Sales Tax are projected to increase by 2% over the 2010/2011 revised budget.
- Salary & Benefit costs are projected based on proposed personnel and staffing.
- A transfer of \$1,500,000 transfer to the Group Health Insurance Fund from the Salaries & Benefits portion is budgeted to help offset rising insurance costs.

**¾ Cent Sales Tax Fund**

The ¾ Cent Sales Tax Fund is used to account for all revenues and expenditures related to the ¾ Cent Sales Tax.

	<b>Revised Budget 2010/2011</b>	<b>Original Budget 2011/2012</b>
Revenues & Other Financing Sources	\$16,248,051	\$16,581,852
Expenditures & Other Financing Uses	16,478,570	16,523,147
Excess Revenues (Expenditures)	(230,519)	58,705
Beginning Fund Balance	5,993,184	5,762,665
Ending Fund Balance	5,762,665	\$5,821,370

**Explanation of Net Changes in Fund Balance –**

- Revenues from the collection of the ¾ Cent Sales Tax are projected to increase by 2% over the 2010/2011 revised budget.
- Allocations for the Student Allotment and the Parish Allotment will remain at the same per-student amount.

**Special Revenue Funds**

The Special Revenues Funds group is used to account for the revenues and expenditures related to grants restricted for specific sources.

	<b>Revised Budget 2010/2011</b>	<b>Original Budget 2011/2012</b>
Revenues & Other Financing Sources	\$41,224,988	\$24,588,174
Expenditures & Other Financing Uses	39,749,528	27,350,965
Excess Revenues (Expenditures)	1,475,460	(2,762,791)
Beginning Fund Balance	1,823,583	3,299,043
Ending Fund Balance	\$3,299,043	\$536,252

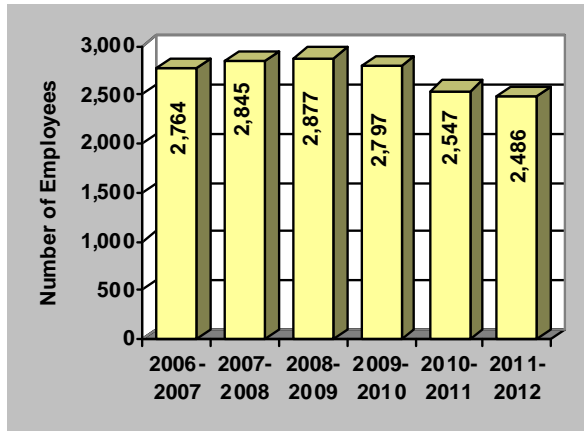
**Explanation of Net Change in Fund Balance –**

- Revenues from Special Revenue Funds are budgeted to decrease. Several State grants are not expected to be awarded in 2011/2012 due to severe budget constraints. In addition, grants that are competitive in nature or that are not guaranteed to be awarded were not budgeted.
- American Recovery & Reinvestment Act (ARRA) funds were received through NCLB and IDEA for a 2-year period, which ends with fiscal year 2010/2011. The budgets for those funds have been removed.
- Expenditures in Special Revenue Funds are directly driven by the amount of the allocations of the grants; therefore expenditures have decreased in relation to revenues.
- Fund Balance is the Education Excellence Fund and the Textbook Fund.

## American Recovery and Reinvestment Act (ARRA)

The American Recovery and Reinvestment Act (ARRA) of 2009 was an economic stimulus package enacted by the Federal Government in February 2009. ARRA funds were spent in accordance with guidelines already established through NCLB and IDEA. All funds must be expended within the 2 year allocation period which ends September 30, 2012. No ARRA funds are budgeted in 2011/2012.

## Personnel/Staffing Trends



Terrebonne Parish School System is the largest employer in Terrebonne Parish, with 2,486 employees.

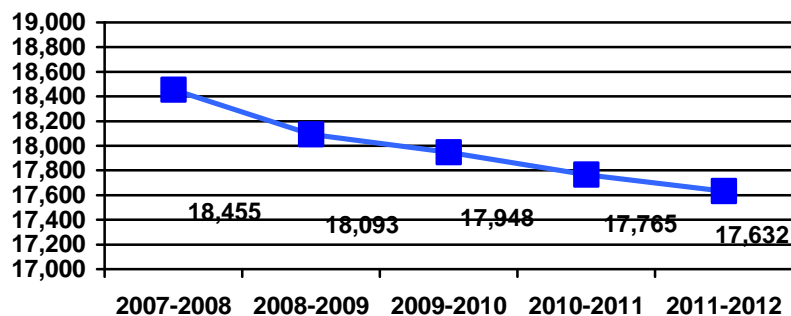
Personnel staffing is changed each year in response to changing student populations and needs. Due to a combination of declining student enrollment, a change in the design of some instructional programs, and continuing economic issues, personnel staffing is expected to decrease for the 2011/2012 school year.

Approximately 76% of total employees are considered instructional, such as teachers, school administrators, school nurses, and guidance counselors. Approximately 24% are considered non-instructional employees, such as bus drivers, school food service workers, custodians, business services, clerical, etc.

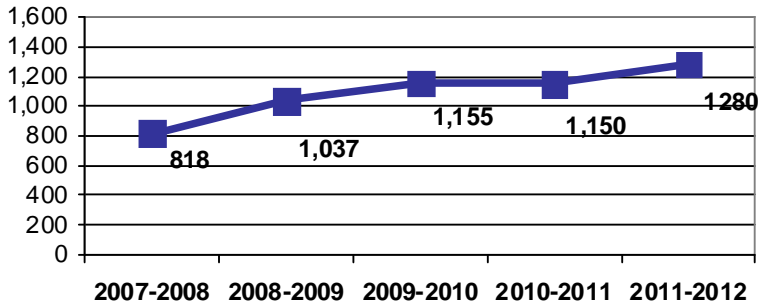
## Student Enrollment Trends

Total projected student enrollment for the 2011/2012 school year is based on the February 1, 2011 student count and is forecast to be 18,912 students. This estimated enrollment includes 17,632 students in Kindergarten through 12<sup>th</sup> grade and 1,280 four-year-old students. For the past several years, enrollment in grades Kindergarten through 12 in Terrebonne Parish schools has declined. The following graph illustrates student enrollment for students in grades Kindergarten through 12 for the past four years with an estimate for 2011/2012.

### **Students Grades K - 12**



### Pre-K Students



In the 2007/2008 school year, total enrollment in Terrebonne Parish Schools increased when the district expanded its pre-kindergarten program through the Cecil J. Picard LA-4 Pre-Kindergarten grant.

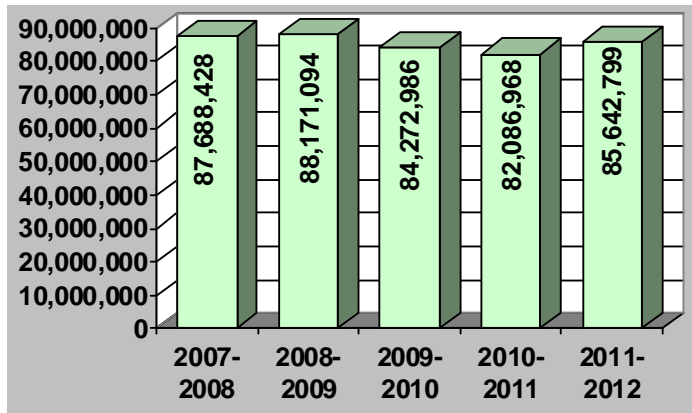
The following graph illustrates the trend of student enrollment in Pre-Kindergarten, with an estimate for 2011/2012.

### Minimum Foundation Program

The Minimum Foundation Program is the single largest source of funding received by Terrebonne Parish schools. The MFP accounts for approximately 50% of total revenues.

The MFP is based on a formula used by the Louisiana Board of Elementary and Secondary Education (BESE) that funds school systems based on the number of students enrolled on February 1<sup>st</sup> of each year and adjusted on October 1<sup>st</sup> of the budget year. The formula

determines the State's cost of educating students in Louisiana and helps to equitably allocate funds to parish and city school systems. Each year a growth factor of 2.75% is included in the MFP. However, for three consecutive fiscal years beginning with 2009/2010, that growth factor has not been included in MFP funding due to financial conditions at the state level.



In Fiscal Year 2009/2010, the total amount of the MFP was reduced by the amount of State Fiscal Stabilization Funds received through ARRA. Although the State Department considered the MFP fully funded, the SFSF monies were Federal dollars and were required to be accounted for in a Special Revenue Fund.

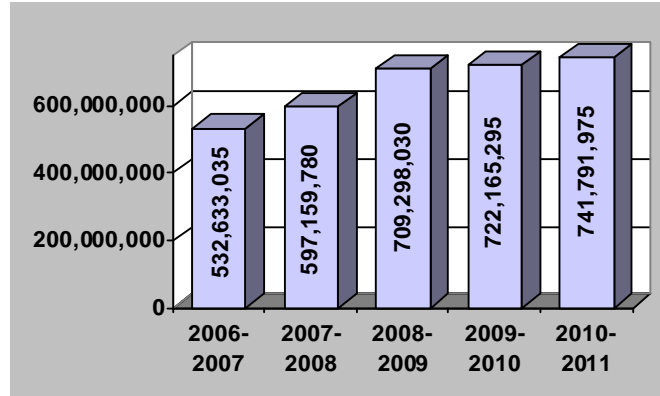
In 2010/2011, the MFP was reduced by the Education Jobs Fund Program. Again, the MFP was considered fully funded by the State, but because the Education Jobs Fund monies were Federal dollars, they were required to be accounted for in a Special Revenue Fund.

The actual MFP revenue for the last three years as well as the revised budget for 2010/2011 and the proposed budget for 2011/2012 are shown in the graph.



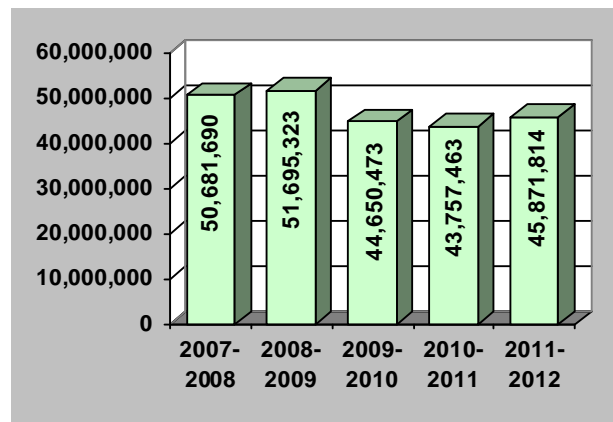
**Tax Base and Rate Trends**

The Terrebonne Parish Assessor’s Office reassesses property values once every four years. The last full assessment was in 2008. The following graph illustrates assessed property values for the past four years and the current year. The taxable assessed value of property in Terrebonne Parish at December 31, 2010 was \$741,791,975.



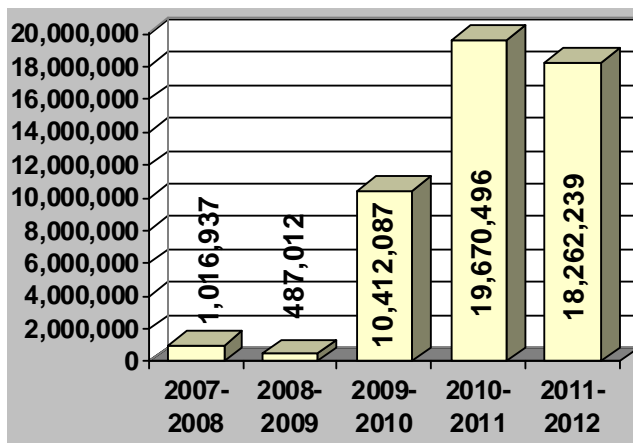
**Sales Tax Trends**

Sales Tax collections for the Terrebonne Parish School Board account for approximately 26% of total revenues. Three sales taxes are collected by the school system and are deposited into the General Fund, the One Cent Sales Tax Fund, and the ¾ Cent Sales Tax Fund. The actual revenue for the last three years and the budgeted revenues for 2010/2011 and 2011/2012 are shown in the graph.



**Changes in Debt**

The Terrebonne Parish School Board currently has debt outstanding for a zero-interest loan through the Qualified Zone Academy Bonds program and for bonds issued through the Qualified School Construction Bond program.



Qualified Zone Academy Bonds: On December 1, 2001, the School Board entered into a zero interest loan in the amount of \$1,030,218 for capital improvements at various schools throughout the district. The term of the loan is 13.75 years, to be paid out on November 1, 2015.

Qualified School Construction Bonds: On December 17, 2009, the School Board issued \$10,000,000 worth of Revenue Bonds, Series 2009 as part of the American Recovery & Reinvestment Act of 2009. The bonds will be used for capital improvements. The bonds are interest-free

and are payable over 15 years with maturity in 2024.

Qualified School Construction Bonds: On May 3, 2011, the School Board issued \$10,000,000 worth of Sales Tax Bonds, Series 2011 as part of the American Recovery & Reinvestment Act of 2009. The bonds will be used for capital improvements. The bonds are interest-free and are payable over 15 years with maturity in 2026.

The graph illustrates the balance of outstanding debt owed by the Terrebonne Parish School system for the year ended June 30, 2012.

### **Informational Summary**

Terrebonne Parish was established March 22, 1822. The phrase “terre bonne” means “good earth”. Approximately 109,000 people reside in Terrebonne Parish. Terrebonne Parish is located in southeastern Louisiana, bordering the Gulf of Mexico. The parish covers an area of almost 2,100 square miles and is the second largest in the state. A large part of the area of Terrebonne Parish is covered in water.

The Terrebonne Parish School system is comprised of 41 schools, serving Pre-K through 12<sup>th</sup> grade, including 21 elementary, 11 junior high and middle, 4 high schools, 2 alternative schools, 1 career and technical high school, 1 special school, and 1 adult education center. Terrebonne Parish Schools range in size from approximately 140 students to almost 1200 students. Several schools are located in “bayou communities” and are considered community schools. Many school buildings in use today were built in the early 1900’s.

The Terrebonne Parish School Board is made up of nine elected members. The responsibility of the Board is to provide Terrebonne Parish children of educable age, regardless of physical, intellectual, or social differences, or of race or creed, a full opportunity for a free education that will enable each individual to develop to the fullest extent of his/her capability.

### **Performance Measures**

The Terrebonne Parish School Board reviews performance data to measure student progress. The Louisiana Educational Assessment Program (LEAP) test is given each spring to all 4<sup>th</sup> and 8<sup>th</sup> grade students. Students must score a minimum of one Approaching Basic and one Basic in English/Language Arts and Math. In Louisiana, all students must pass the Graduation Exit Exam (GEE) to graduate from High School. These scores are also used as measures of student performance.

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Philip Martin  
Superintendent

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Harris Henry  
Executive Director of Finance  
and Auxiliary Services

Terrebonne Parish School Board  
Introductory Section  
Fiscal Year 2011/2012

Elected School Board Members

District 1	Roosevelt Thomas
District 2	Gregory Harding
District 3	Richard Jackson
District 4	Debi Benoit
District 5	Brenda Leroux Babin
District 6	L. P. Bordelon, III
District 7	Roger "Dale" DeHart
District 8	Donald Duplantis
District 9	Hayes Badeaux

Terrebonne Parish School Board  
Introductory Section  
Fiscal Year 2011/2012

Management Staff

Aubert, Devlin	Supervisor, Transportation/Safety
Authement, Nason	Supervisor, Secondary/Vocational/Adult/Driver Education
Babin, Christopher	Network System Administrator
Breaux, Rebecca	Supervisor, Finance and Statistics
Brown, Ernest	Supervisor, Child Welfare, and Attendance
Brunet, Ramona	Executive Assistant to the Board
Carreker, Herbert	Purchasing Agent
Chamberlain, Donald	Plant Operations Manager
Davis, Carol	Assistant Superintendent of Curriculum & Instruction
Henry, Harris	Executive Director, Finance and Auxiliary Services
Joffrion, Arthur	Supervisor, Federal Programs
Joseph, Linda	Supervisor, Child Welfare and Attendance
Martin, Judith	Chief Accountant
Martin, Philip	Superintendent
Moore, Jack	Risk Manager
Nelson, Shenna	Internal Auditor
Prejean, Walt	Data Processing Manager
Salter, Shirley	Supervisor, Special Education Services
Tamplain, Kathy	Supervisor, Assessment and Staff Development
Templet, Margaret	Education Technology Facilitator
Walther, Monica	Supervisor, Child Nutrition Program
Yarbrough, Debra	Supervisor, Personnel

## **BUDGET ADOPTION RESOLUTION MOTION**

### **Fiscal Year 2011/2012 Proposed Operating Budget**

The Committee recommends that the Board adopt the following Budget Adoption Resolution, which provides for adopting the General Operating Fund, One Cent Sales Tax Fund,  $\frac{3}{4}$  Cent Sales Tax Fund, School Food Service Fund, and various Special Revenue Funds for the 2011-2012 fiscal year.

**TERREBONNE PARISH SCHOOL BOARD  
BUDGET ADOPTION RESOLUTION**

**RESOLUTION NO. \_\_\_\_\_**

Resolution adopting operating budgets for the fiscal year beginning July 1, 2011, and ending June 30, 2012.

**BE IT RESOLVED** by the Terrebonne Parish School Board that:

1. The Operating Budgets for the General Operating, One Cent Sales Tax, 3/4 Cent Sales Tax, Food Service and various Special Revenue Funds for the 2011-2012 fiscal year be adopted and hereby declared to serve as appropriations of the amounts therein set forth until amendments thereto be adopted;
2. The amounts expended during the fiscal year shall not exceed the appropriations set forth in such budgets and all subsequent amendments thereto;
3. The Board reserves solely and exclusively unto itself the right, power and authority to:
  - a. Adopt budgets and make, approve, change, or reject appropriations for any and all funds, fund types, programs, grants, awards, or projects, irrespective of the source of funding;
  - b. Make such amendments to any budgets as the economic circumstances prevailing or arising during the fiscal year may demand; and
  - c. Make appropriations and expenditures for any contingency or emergency of any nature that may arise during the course of the fiscal year;
4. This resolution shall continue in effect until superceded by the budget adoption resolution of the ensuing fiscal year;
5. If, at the end of any fiscal year, the appropriations necessary for the support of expenditures of the ensuing fiscal year have not been made, then fifty percent of the amounts appropriated in the appropriation resolution for the last completed fiscal year shall be deemed reappropriated for the objects and purposes specified in the resolution for the preceding fiscal year, as provided by R.S. 39:1311;
6. Budget amendment authority of the Board and certain operating officers, delineated by fund or fund type, is as follows.

**I. GENERAL PROVISIONS**

- A. All original operating budgets for the fiscal year for all funds, programs, grants, or projects shall be presented to the Finance Committee. The Finance Committee shall submit such budgets to the Board accompanied by the Committee's recommendation for adoption or rejection.
- B. Authorization of any expenditure or award of any contract by the Board shall constitute authority to disburse funds and effect such budget amendments as may be required.

- C. Approval of employment, positions, or compensation adjustments by the Board shall constitute authority to disburse funds and effect such budget amendments as may be required.

## **II. PROVISIONS APPLICABLE TO INDIVIDUAL FUNDS AND FUND TYPES**

### **A. GENERAL OPERATING FUND**

1. Subsequent to adoption of the Original Operating Budget, the Superintendent, Executive Director of Finance and Auxiliary Services, and Supervisor of Finance shall jointly possess authority to reallocate funds among expenditure accounts within function/service areas, as defined by the General Operating Fund's Internal Chart of Accounts. General Fund budget amendments made upon internal authority shall be provided to the Board through the Finance Committee.
2. The Finance Committee and Board shall consider for approval all proposed increases or decreases in funds appropriated for any function/service area. Such proposals shall be directed to the Finance Committee for submission to the Board. The aforementioned officials shall direct requests requiring Board approval to the Finance Committee, with their recommendation thereon, for submission to the Board.
3. Other Financing Uses - Operating Transfers. Authority to effect necessary budget revisions or transactions for operating transfers to local, state, or federal special funds which are dependent upon the amount of current year revenues, expenditures actually incurred, or operating deficits will be held by the Superintendent, Executive Director of Finance and Auxiliary Services, and Supervisor of Finance.

### **B. ONE CENT SALES TAX FUND OF 1996**

1. The nature and kind of expenses and expenditures assigned to and accounted for in the Fund shall be governed by School Board Resolution Number 1587 dated February 6, 1996, Resolution Number 1588 dated May 7, 1996, and Ordinance Number 1590 (levying the tax) dated May 7, 1996.
2. Section I - GENERAL PROVISIONS paragraphs A, B, and C above shall apply to the operations of the Fund.
3. Subsequent to adoption of the Original Operating Budget, the Superintendent, Executive Director of Finance and Auxiliary Services, and Supervisor of Finance shall jointly possess authority to reallocate appropriations, expenses, and expenditures among the accounts within the dedicated allocations of the tax as defined by the governing resolutions and the Fund's Internal Chart of Accounts.
4. All budget revisions shall be provided to the School Board through the Finance Committee.

### **C. 3/4 CENT SALES TAX FUND OF 1975**

1. Subsequent to adoption of the Original Operating Budget, the Superintendent, Executive Director of Finance and Auxiliary Services, and Supervisor of Finance shall jointly possess authority for reallocation of funds as defined below.
  - a. Expenditures monitored by organizational unit (school).
    - 1) Said officials shall be authorized to reallocate appropriation balances of school sales tax allotments, school allotments for various instructional

areas (School Board Allotments), any special allotments, and any other expenditures controlled by individual school budgets, within the individual school appropriation accounts as necessary to prevent expenditures in excess of individual school budgets or account appropriation balances.

- 2) Increases in allotments to any or all organizations (schools) and new allotments will be considered by the Finance Committee and submitted to the Board for approval or rejection.

b. Other Expenditures

- 1) The aforementioned officials shall have the authority to reallocate, within function/ service areas, those expenditures not monitored by individual organizational (school) budgets.
- 2) Proposed increases in funds allocated to any function/service area where expenditures are not controlled by organizational (school) budgets shall be considered by the Finance Committee and submitted to the Board for approval or rejection.

c. Other Financing Uses

- 1) Operating Transfers. Authority to effect necessary budget revisions or transactions for operating transfers to other funds which are dependent upon the amount of current year revenues, expenditures actually incurred, or operating deficits will be jointly held by the Superintendent, Executive Director of Finance and Auxiliary Services, and Supervisor of Finance.
- 2) All budget revisions shall be provided to the School Board through the Finance Committee.

**D. SCHOOL FOOD SERVICE FUND**

1. Subsequent to adoption of the Original Operating Budget, the Superintendent, Executive Director of Finance and Auxiliary Services, Supervisor of School Food Services, and Supervisor of Finance shall possess the authority to reallocate funds within the Food Service function /service area.
2. Increases in Food Service Fund expenditures proposed subsequent to adoption of the Original Budget, with the exception of those expenses which are directly influenced by meal preparation volume, will be presented to the Finance Committee for submission to the Board.
3. Prior to presentation of proposed budget revisions, expenditures, or capital outlay requests to the Board or Finance Committee, any necessary approvals by regulatory agencies will be secured by the Supervisor of School Food Services.

**E. SPECIAL REVENUE FUNDS - LOCAL, STATE, AND FEDERAL**

1. All original program or fund budgets for the Local, State, and Federal Special Revenue Funds will be presented to the Finance Committee for submission to the Board. With reference to State and Federal Special Funds, the original program budget referred to in E-1 is defined as the final written award approved by the regulatory authority indicating the actual monetary grant to the school system.
2. During the course of the fiscal year, any new programs, proposals, or changes in existing programs, with the exception of transfers to fund operating deficits, which increase or reduce the total operating budget for the program or fund will be presented to the Finance Committee.



- a. The Finance Committee will submit such new or amended budgets to the Board along with its recommendation for approval or rejection.
  - b. Any necessary approvals by State or Federal regulatory authorities will be obtained by the Program Manager prior to presentation to the Finance Committee.
3. The Program Manager, Superintendent, Executive Director of Finance and Auxiliary Services, and Supervisor of Finance shall jointly possess authority to effect transfers of funds to offset operating deficits incurred in the Local, State and Federal Special Funds.
  4. Prior to formal approval of the budget for a program, project, grant, or fund by the School Board, any expenditure of funds for any purpose shall be approved in written form by the Program Manager, Superintendent, Executive Director of Finance and Auxiliary Services, and Supervisor of Finance.
  5. Subsequent to adoption of the Original Budget, the Program Manager, pursuant to obtaining any required approvals from State or Federal regulatory authorities, shall, with the concurrence of the Finance Department, have the authority to reallocate appropriations within State or Federal Special Funds.

**F. CAPITAL PROJECTS FUNDS**

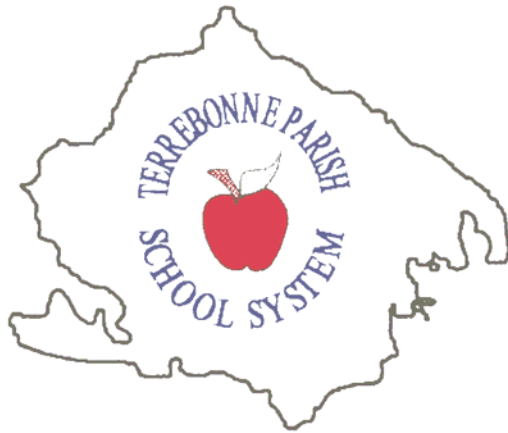
1. Board approval of projects, contracts, change orders, or expenditures will constitute authority for budget amendments and expenditure of funds.
2. The Superintendent, with notice to the Board, will have authority to authorize expenditures and budget revisions for projects costing \$5,000 or less during a fiscal year, with a maximum of \$20,000 so authorized during a fiscal year, exclusive of expenditures authorized but not expended during prior years.
3. All other proposed expenditures of the Capital Projects Funds shall be submitted to the Board accompanied by the recommendation of the appropriate committee.

**G. DEBT SERVICE FUNDS**

All expenditures related to debt service, with the exception of payment of loan or bond principle, interest, paying agents fees, bank service charges, and tax collection expenses, not authorized in the Original Operating Budget, shall be submitted to the Board through the Finance Committee.

**H. INTERNAL SERVICE FUNDS**

1. All expenditures of the internal service funds not authorized in the Original Operating Budget shall be submitted to the Board through the Finance Committee, accompanied by the Finance Committee's recommendation for approval or rejection.
2. The Superintendent, Executive Director of Finance and Auxiliary Services, Supervisor of Finance, and Program Manager shall have joint authority to reallocate expenses/expenditures within each Internal Service Fund.



Terrebonne Parish School Board  
Organizational Section  
Fiscal Year 2011/2012

Terrebonne Parish School System

The Terrebonne Parish School Board is a legislative body created under Louisiana Revised Statute 17:51. The School Board has the power to make rules and regulations for its own government consistent with the laws of the State of Louisiana and the regulations of the State Board of Elementary and Secondary Education. The School Board is authorized to establish public schools as it deems necessary to provide adequate school facilities for the children of the parish, to determine the number of teachers to be employed, and to determine local supplements to their salaries. Accordingly, the School Board is defined as a primary government that meets the criteria as defined by governmental accounting standards. It has a separately elected governing body, it is legally separate, and it is fiscally independent of other state and local governments.

Terrebonne Parish School district encompasses the entire geographic area of the parish of Terrebonne. Terrebonne Parish is located in southeastern Louisiana, approximately 60 miles southwest of New Orleans, bordering the Gulf of Mexico. The parish covers approximately 2,100 square miles and is the second largest parish in the State. Terrebonne Parish School Board is the largest employer in the parish. The major industry in Terrebonne Parish is oil exploration and production.

The school system is comprised of 41 schools, serving Pre-K through 12th grade students, including 21 elementary, 11 junior high and middle, 4 high schools, 2 alternative schools, 1 career and technical school, 1 special school, and 1 adult education center. In fiscal year 2010-2011, Terrebonne Parish expects to educate approximately 18,912 students in Pre-K through 12<sup>th</sup> grade.

Mission Statement

The mission of the Terrebonne Parish School System is to teach all students in an effective and safe learning climate by providing a dynamic educational program that maintains high expectations through a partnership of students, employees, parents, and the community.

Fund Classifications

The Terrebonne Parish School system accounting methods and structure meet the requirements as outlined in the *Louisiana Accounting and Uniform Governmental Handbook* issued by the Louisiana State Department of Education.

**Fund Accounting**

A fund is considered a separate set of self-balancing accounts comprised of assets, liabilities, fund balance, revenues and expenditures for transactions related to certain distinct functions or activities.

Funds are classified in categories: governmental, proprietary and fiduciary. Governmental funds are those through which most governmental functions of the School Board are financed. Proprietary and Fiduciary funds are outside of the scope of this budget.

Terrebonne Parish School Board  
Organizational Section  
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Governmental Funds

- General Fund (1 fund) – the general operating fund of the School Board. It accounts for all financial resources except those required to be accounted for in other funds.
- One Cent Sales Tax Fund (1 fund) – accounts for the proceeds of a one-cent local sales tax, and the related expenditures.
- ¾ Cent Sales Tax Fund (1 fund) – accounts for the proceeds of a three-quarters of one percent local sales tax, and the related expenditures.
- School Food Service Fund (1 fund) – accounts for the operations of the School Board’s lunch, breakfast, and summer feeding programs.
- Special Revenue Funds (22 funds) – account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

Basis of Accounting

The modified accrual basis of accounting is used for all Governmental Funds accounted for by the Terrebonne Parish School Board.

Major Goals and Objectives

**Instructional and Educational Goals:**

- Ensure that all students reach high standards, attaining proficiency on the Louisiana Educational Assessment Program (LEAP) test in Reading/Language Arts and Math
- Provide instruction to all students by Highly Qualified teachers
- Educate students in learning environments that are safe, drug-free, and conducive to learning
- Afford all students the opportunity to either graduate from high school or complete the requirements of a General Education Development diploma
- Prepare graduates to enter the workforce or to continue their education
- Provide adequate space for students to learn and socialize

**Financial Goals:**

- Provide Supervisors, Program Managers, the Superintendent, the Board and the community with the most accurate and timely financial information possible
- Ensure effective and efficient financial management in order to best support the instruction of the students, including adherence to all applicable state and federal laws
- Ensure financial stability of the school system by providing accurate budgeting, payroll, accounts payable and fund accounting for the district.

Terrebonne Parish School Board  
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Budget Policies

The Terrebonne Parish School Board recognizes the importance of sound fiscal planning, as well as the technical relationship of the financial structure to the teaching of students. Formal budgetary integration is employed as a management control device during the fiscal year. The budgetary policy complies with state law, as amended, and as set forth in Louisiana Revised Statutes Title 39, Chapter 9, Louisiana Local Government Budget Act (LA-R.S. 39:1301 et seq.). Also, this policy specifically identifies the significant budget and financial policies, procedures, rules, and regulations at the board and administrative levels.

**Presentation and Format of the Budget Document**

The Superintendent shall prepare or cause to be prepared a comprehensive budget for the ensuing fiscal year. This budget document shall be presented to the Terrebonne Parish School Board and shall include at least the following:

**Annual Adoptions**

The Superintendent shall submit to the Board at its regular meeting in July of each year, a budget for the General Fund and each Special Revenue Fund for the fiscal year, July 1 through June 30.

**Basis of Budgeting**

Budgets shall be prepared on the same basis of accounting as is used in the financial statements. The basis of budgeting refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. All funds within this document are maintained on the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recorded when susceptible to accrual, i.e., both measurable and available.

**Organization of Budget**

The accounts of the Board shall be organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with separate sets of self balancing accounts that comprise its assets, liabilities, fund equity, revenues, and expenditures. The Board's operating budget consists of the following funds: General Operating, School Food Service, One Cent Sales Tax,  $\frac{3}{4}$  Cent Sales Tax, and Special Revenue.

**Funds Budgeted**

Activities of the General Operating Fund, School Food Service Fund, One Cent Sales Tax Fund,  $\frac{3}{4}$  Cent Sales Tax Fund, and the Special Revenue Funds shall be presented to the Board for adoption annually.

**Budget Classification**

The presentation of the budget shall include fund balances, revenues, expenditures, and other financing sources/uses. Revenues shall be budgeted by source and expenditures by function as defined by the Louisiana State Board of Elementary and Secondary Education.

**Budget Adoption Instrument**

The operating budget shall be accompanied by a proposed budget adoption resolution.

Terrebonne Parish School Board  
Organizational Section  
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**Balanced Budget**

A Balanced Budget is a budget with total expenditures not exceeding total revenues and monies available in the fund within an individual fund.

**Draft of the Proposed Budget Document**

A draft of the proposed budget document for the ensuing fiscal year shall be presented to the Finance Committee of the Board at its meeting prior to the adoption by the Board.

**Staff Involvement in the Development of the Budget**

The Superintendent or his/her designee shall assign various budgetary areas to members of the administrative staff. Each staff member who is assigned to a budget area shall recommend what items are placed in his/her area of the budget, and shall also be held responsible for seeing that expenditures in those areas stay within budgeted boundaries.

**Public Involvement in the Budget**

Upon completion of the proposed budget and its submission to the Board, the Superintendent shall publish a notice in the newspaper stating that the proposed budget is available for public inspection. The notice shall also state that a public hearing on the proposed budget shall be held; the date, time and place of the hearing shall be specified in the notice. The guidelines following public involvement shall apply as follows:

**Public Inspection of the Proposed Budget**

The proposed budget document shall be made available for public inspection at least 10 days prior of the date of the public hearing. Also, it shall be made available to the public at the School Board Central Office, 201 Stadium Drive, Houma, Louisiana between the hours of 8:00 A.M. and 4:30 P.M., Monday through Friday, excluding holidays.

**Public Hearing on the Proposed Budget**

The Terrebonne Parish School Board shall conduct at least one public hearing prior to the adoption of the proposed budget at its regular meeting in July. Anyone interested in participating in the public hearing may speak directly to the Board at that time.

**Adoption Procedures**

All action necessary to adopt or revise the budget shall be taken in an open meeting with a simple majority of the Board voting in favor of the proposed resolution and/or revisions. The adoption procedures shall include the following:

**Review by Committee**

The annual operating budget and any revisions to the budget shall be submitted to the Finance Committee or appropriate committee of the Board for review and/or alterations.

**Periodic Budget Reconciliation**

The adopted budget and any duly authorized amendments shall form the framework from which the Superintendent or his/her designee shall monitor revenues and control expenditures. Revisions to the budget are required when the following conditions exist:

Terrebonne Parish School Board  
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Fiscal Year 2011/2012

- A. Actual total revenue collections plus projected total revenue collections for the remainder of the year, within a fund, are failing to meet estimated annual budgeted revenues by 5% or more.
- B. Actual total expenditures plus projected total expenditures for the remainder of the year, within a fund, are exceeding the estimated budgetary expenditures by 5% or more.
- C. Actual beginning fund balance, within a fund, fails to meet estimated beginning fund balance by 5% or more.

Other Financial Policies that Guide the Development of the Budget

**Property Tax Revenues**

Property tax revenues are projected after the taxable property values have been received from the Terrebonne Parish Tax Assessor.

**Sales Tax Revenues**

Sales tax revenues are projected based on information received from the Terrebonne Parish Sales and Use Tax Administrator.

**Salaries**

The Board-Approved Salary Schedule shall be used to project salary increases for all employees.

**Employer's Contribution to Retirement Systems**

The contribution rates to the Louisiana Teachers' Retirement System, the Louisiana School Employees' Retirement System, the Louisiana State Employees' Retirement System, and the Parochial Employees' Retirement System are provided by the appropriate state retirement system.

**Hospitalization Insurance**

Medical insurance is currently paid fully by the Board for individual employee coverage. Dependent coverage is currently a shared responsibility between the Board and the employee.

**Severance Pay**

Upon retirement, death, or entrance into the Deferred Retirement Option Plan (DROP) program, the Board shall pay as required by State law.

**Reserves**

It is recommended by the Louisiana State Department of Education that the Board maintain an ending fund balance in the General Operating Fund equal to at least 7.5% of the current year's operating expenditures.

Terrebonne Parish School Board  
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Capital Budgeting Process

The Capital Budgeting Process for Terrebonne Parish School Board consists of evaluating each school and administrative building for safety requirements, instructional needs and repair needs; prioritizing projects; and determining funding of those projects.

**Determining Needs**

The availability of funds and the needs of school and administrative locations are assessed each year. Safety issues and instructional issues are always considered top priority when determining which projects will be funded. In addition, all repairs and renovations made to existing buildings are intended to extend the life of the buildings.

A schedule of roof replacements on school and administrative buildings was prepared after the assessment of the condition of the roofs and is used to determine the sequence of those expenditures.

**Prioritizing Projects**

At the beginning of the budget process each year, each school principal meets with the Supervisor of Plant Maintenance to discuss building needs. Items ranging from classroom space, restrooms, and roofs to playground fences, athletic spaces, and electrical needs are considered in these meetings. These requests are then presented to the Supervisors of these schools and to the Superintendent for consideration of funding.

Because the average age of the school and administrative buildings in the school system is about 45 years, the age of the buildings is taken into consideration when determining the priority of repairs and renovations.

**Funding Projects**

Capital expenditures are generally funded through the One Cent Sales Tax Fund and the General Operating Fund. In 1996, a One Cent Sales Tax was passed by the voters of Terrebonne Parish., a portion of which (8.5%) is dedicated to the repair and replacement of roofs and mechanical equipment. In 2010, the Sales Tax was rededicated so that 17% of the proceeds are available for land acquisition and construction in addition to previously approved purposes.

The Building Fund, which is outside of the scope of this budget book, also accounts for capital expenditures. All revenues in the Building Fund come from transfers from the General Operating Fund. Budget constraints in the General Operating fund caused by decreasing revenues and increasing costs have reduced the amount of funds available for transfer into the Building Fund for capital improvements.

**The Future**

Qualified School Construction Bonds (QSCB) were issued in 2009 and 2011 for a total of \$20 million. The proceeds from those bonds will be used to fund construction and/or land acquisition for improving schools, expanding schools or building new schools. Bonds will be funded through the capital and construction portion of the One Cent Sales Tax Fund.



Terrebonne Parish School Board  
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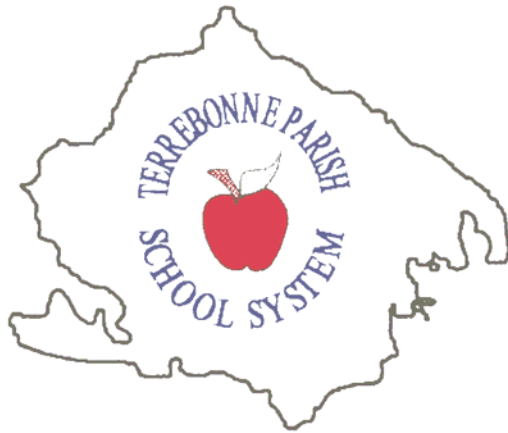
2011-2012 Budget Schedule

The process of developing the operational budget for the Terrebonne Parish School System begins in late February and ends with the adoption of the budget at the first board meeting of the fiscal year. Program Managers and Supervisors meet with the Superintendent through a series of meetings to give input relating to the budget.

The 2011/2012 budget process began in February 2011 with meetings between Principals and the Personnel Supervisor to determine the staffing requirements at each school for the 2011/2012 school year. Immediately following these Staffing Meetings, the Superintendent met with each Department Supervisor to discuss additional budget needs for the upcoming fiscal year. The Original Proposed Budget for 2011/2012 was presented to the Finance Committee at its regularly scheduled meeting on May 16, 2011.

A public inspection copy of the budget was made available on May 17, 2011 at the Central Office. A notice of Public Hearing was placed in the local newspaper.

Board Member in-services were held during the week of May 17 to inform the school board members of changes to the budget. A Public Hearing was held on June 20 to allow members of the public to participate in the budget process. The final adoption of the budget was made by the Terrebonne Parish School Board at its regular meeting on July 5, 2011.



Terrebonne Parish School Board  
Financial Section  
Fiscal Year 2011/2012

**Most Important Features**

1. For the third consecutive year, the MFP will be funded without the 2.75% growth factor included. A decrease in MFP is budgeted due to a decline in projected student enrollment for 2011/2012.
2. Sales Tax collections are budgeted to be 2% higher than the 2010/2011 revised budget for Sales Tax collections.
3. A net reduction of 85 positions has been budgeted.
4. A \$1,500,000 transfer is budgeted from the Salary & Benefits portion of the One Cent Sales Tax Fund to the Group Health Insurance Fund to defray the rising costs of health insurance claims.
5. Normal step progression and longevity advances with estimated benefits are expected to cost approximately \$900,000 district-wide.
6. The Teachers Retirement System employer contribution rate will increase from 20.2% to 23.7% for 2011/2012. Approximate cost to the district is \$1.4 million.
7. The School Employees' Retirement System employer contribution rate has increased from 24.3% to 28.6% for 2011/2012. Approximate cost to the district is \$250,000.
8. Workers Compensation Rates are budgeted to remain the same as the 2010/2011 rates.
9. Funding through the American Recovery and Reinvestment Act (ARRA) expires with the end of the 2010/2011 fiscal year.
10. Total budgeted Salaries and Benefits in the General Operating Fund, the One Cent Sales Tax Fund, and all Special Revenue Funds are \$147,146,164.
11. The Indirect Cost Rate for Special Revenue Funds for 2011/2012 is 6.2471% which generates approximately \$1,192,000 in revenues to the General Operating Fund. Several Federal grants now use a flat rate up to 5% for determining administrative costs and no longer use the approved Indirect Cost rate.
12. A transfer in the amount of \$1,466,165 is budgeted from the General Operating Fund to the Loss Fund to fund insurance premiums for property, casualty, liability and auto insurance.

Terrebonne Parish School Board  
Financial Section  
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Most Important Features

- 13.** To comply with the requirements of Section 205 of the National School Lunch Program and to meet the USDA meal-pattern guidelines requiring more fruits, vegetables and whole grains to be served, school lunch prices will increase from \$1.10 to \$1.50 for elementary school lunch and from \$1.15 to \$1.75 for secondary school lunch. The Breakfast price will increase from 60 cents to \$1.00. Meal prices will continue to increase by 15 cents per year until the local paid price for meals meets the requirements of Section 205 (currently \$2.18).
- 14.** Ending Fund Balance in the General Operating Fund is estimated at 4% of revenues.

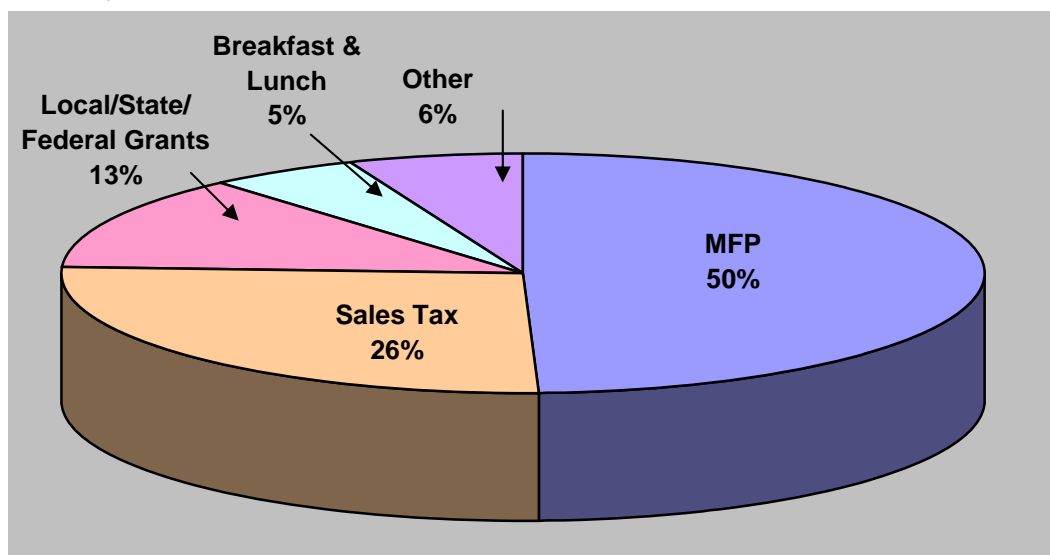
**Terrebonne Parish School Board  
Budget Summary of All Funds  
Fiscal Year 2011/2012**

	<b>General Operating Fund</b>	<b>Child Nutrition Program Fund</b>	<b>One Cent Sales Tax Fund</b>	<b>3/4 Cent Sales Tax Fund</b>	<b>Special Revenue Funds</b>	<b>Total</b>
<b>Revenue and Other Financing Sources</b>						
Local	\$15,992,746	\$1,805,110	\$22,063,472	\$16,581,852	\$397,776	\$56,840,956
State	85,746,781	321,761	0	0	1,066,433	87,134,975
Federal	0	7,229,524	0	0	22,440,450	29,669,974
Other Sources	15,145,536	358,060	0	0	683,515	16,187,111
<b>TOTAL</b>	<b>116,885,063</b>	<b>9,714,455</b>	<b>22,063,472</b>	<b>16,581,852</b>	<b>24,588,174</b>	<b>189,833,016</b>
<b>Expenditures and Other Financing Uses</b>						
Salaries	65,282,587	2,742,992	13,163,101	0	15,551,464	96,740,144
Employee Benefits	39,879,868	1,896,730	3,487,184	0	5,142,238	50,406,020
Purchased Services	6,788,826	357,146	955,494	217,250	1,521,199	9,839,915
Materials & Supplies	2,055,830	4,547,433	609,750	2,412,785	3,885,119	13,510,917
Other Expenditures	193,180	209,246	1,480,832	24,600	0	1,907,858
Capital Outlay	0	25,000	490,000	48,220	15,500	578,720
Other Financing Uses	1,816,645	0	1,500,000	13,820,292	1,235,445	18,372,382
<b>TOTAL</b>	<b>116,016,936</b>	<b>9,778,547</b>	<b>21,686,361</b>	<b>16,523,147</b>	<b>27,350,965</b>	<b>191,355,956</b>
<b>Excess of Revenues or (Expenditures)</b>	<b>868,127</b>	<b>(64,092)</b>	<b>377,111</b>	<b>58,705</b>	<b>(2,762,791)</b>	<b>(1,522,940)</b>
<b>Fund Balance</b>						
<b>Beginning Fund Balance</b>	<b>3,824,110</b>	<b>522,209</b>	<b>5,437,281</b>	<b>5,762,665</b>	<b>3,299,043</b>	<b>18,845,308</b>
<b>Ending Fund Balance</b>						
Restricted	0	458,117	5,314,392	5,528,448	0	11,300,957
Committed	0	0	500,000	292,922	0	792,922
Assigned	0	0	0	0	536,252	536,252
Unassigned	4,692,237	0	0	0	0	4,692,237
<b>Total Ending Fund Balance</b>	<b>\$4,692,237</b>	<b>\$458,117</b>	<b>\$5,814,392</b>	<b>\$5,821,370</b>	<b>\$536,252</b>	<b>\$17,322,368</b>

Terrebonne Parish School Board  
Financial Section  
Fiscal Year 2011/2012

Summary of Major Revenues

The majority of revenues of the Terrebonne Parish School Board's budget come from the Minimum Foundation Program (MFP); Sales Tax; Local, State and Federal Grants; and the School Lunch and Breakfast Program. The following chart represents the major sources of revenues for the Terrebonne Parish School system.



**The Minimum Foundation Program**

The Minimum Foundation Program (MFP) is a distribution of funds by the State of Louisiana to all school systems in the state. Terrebonne Parish will receive approximately \$85 million from the MFP. The MFP is based on the number of students in each parish or school district, applied to a formula.

**Sales Tax**

Sales Tax revenues are estimated to be \$45.8 million. The citizens of Terrebonne Parish have approved 3 separate sales taxes for a total of 2.08% on all goods purchased in the parish.

**Local, State and Federal Grants**

Grants are received through local, State and Federal granting agencies on an annual basis. Revenues from these grants are estimated at \$24.6 million. These grants are intended for specific purposes or to target specific groups of students or teachers. Each grant is accounted for separately and reported back to the granting agency at the end of the grant award period each year.

**School Breakfast and Lunch Program**

Revenues of approximately \$9 million in the School Breakfast and Lunch program come from charging students for meals as well as Federal reimbursements to the school system for meals served to students from low income families.

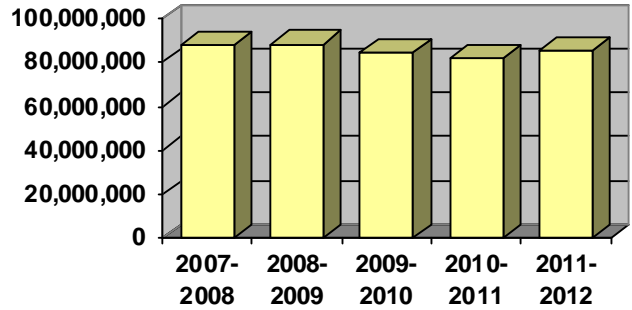
**Other**

Other Revenues include Ad Valorem Property Tax, earnings on investments, and earnings on school lands.

Terrebonne Parish School Board  
Financial Section  
Fiscal Year 2011/2012

Minimum Foundation Program (MFP) Revenues

The Minimum Foundation Program (MFP) is the single largest source of revenues that is received by the school system. It is based on a formula adopted by the Louisiana Board of Elementary and Secondary Education (BESE) and approved by the Louisiana Legislature. This formula determines the State's cost of educating students in Louisiana and helps to equitably allocate funds to parish and city school systems throughout the state.



The chart illustrates Minimum Foundation Program revenues for the past four years, plus the revised fiscal year 2009/2010 budget and proposed revenues for fiscal year 2010/2011, based on information received from the State Department of Education.

Sales Tax Revenues

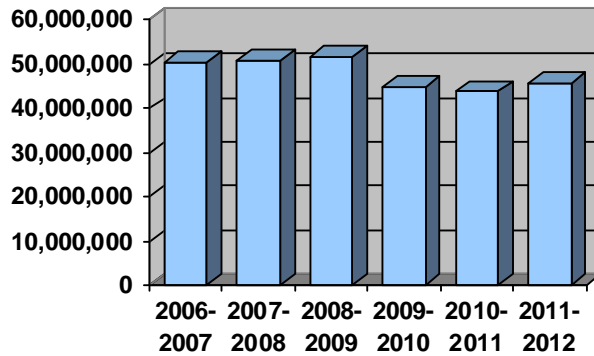
The Terrebonne Parish School Board collects three Sales Taxes: the 1/3 Cent Sales Tax, the 3/4 Cent Sales Tax, and the One Cent Sales Tax.

The 1/3 Cent Sales Tax is accounted for in the General Operating Fund. The tax is dedicated to the payment of salaries and benefits of teachers and other board employees.

The 3/4 Cent Sales Tax was passed by the voters of Terrebonne Parish in 1975. The collections are accounted for in the 3/4 Cent Sales Tax Fund.

The One Cent Sales Tax was passed in 1996. The collections are accounted for in the One Cent Sales Tax Fund.

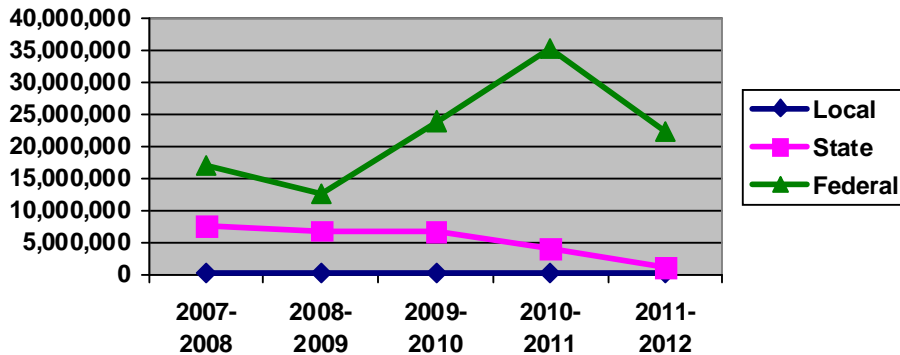
The chart illustrates the trend of sales tax revenue collections, for all three sales taxes, including revised budget estimates for 2010-2011 and projected revenues for 2011-2012.



Terrebonne Parish School Board  
Financial Section  
Fiscal Year 2011/2012

Special Revenue Funds

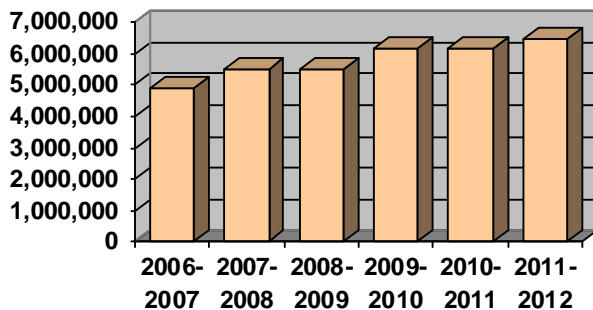
Special Revenue Funds are used to account for funds for which there is a specific purpose. All grants received by the Terrebonne Parish School system are accounted for in a Special Revenue Fund. The following graph illustrates a summary of the funds received from Local, State and Federal grants. The school system receives approximately 20 to 25 grants each year, with the majority of funds coming from Federal grants. Each of those grants is intended to benefit a specific program or group of students.



The sharp rise in Federal Funding in FY2010-2011 is the result of the receipt of two grants: the Title I School Improvement 1003g ARRA grant and the Education Jobs Fund Program. The Title I School Improvement Grant required districts to budget 100% of the 3 year grant in the first year. The remaining 2 years will reflect budgets of 1/3 of the total grant award.

Property Tax Revenues

Two property taxes are collected by Terrebonne Parish School Board each year, and are assessed on a calendar year basis. Assessed values are established by the Terrebonne Parish Assessor's Office and the State Tax Commission at percentages of actual value as specified by Louisiana law. The Constitutional Tax millage is currently levied at 3.86 mills and the Special Maintenance Tax millage is currently levied at 5.41 mills.



The Constitutional Tax millage and the Special Maintenance Tax millage are used to maintain and operate the school system. The Constitutional Tax is authorized to be levied by the Board without referendum. The Special Maintenance Tax is levied pursuant to a referendum for a period of ten years expiring in 2020.

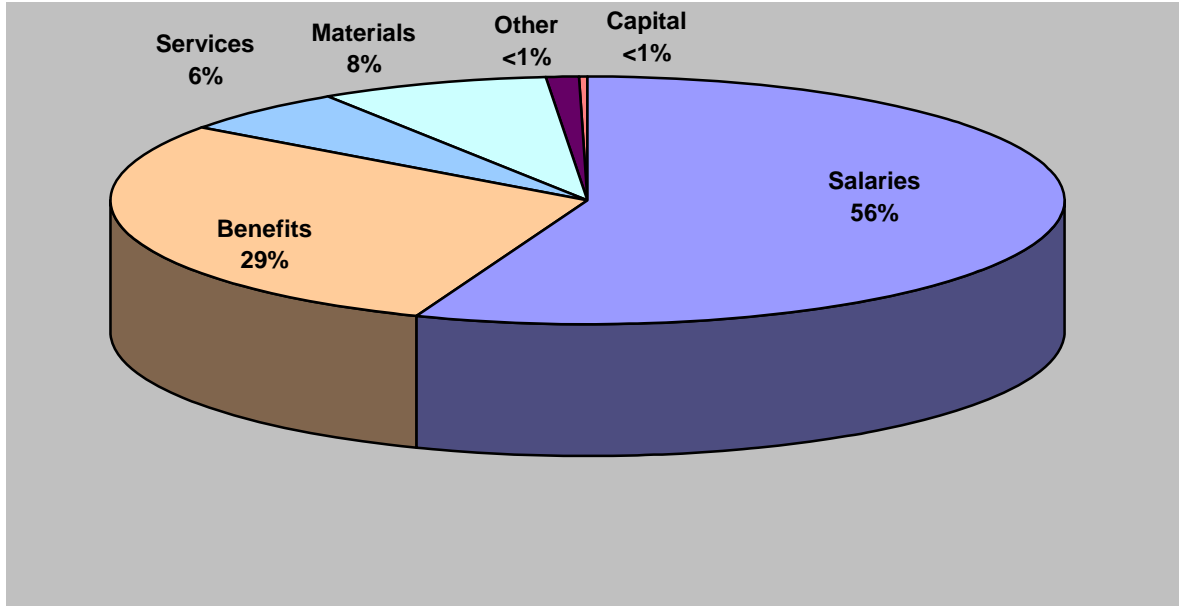
The Constitutional Tax is authorized to be levied by the Board without referendum. The Special Maintenance Tax is levied pursuant to a referendum for a period of ten years expiring in 2020.



Terrebonne Parish School Board  
Financial Section  
Fiscal Year 2011/2012

Summary of Expenditures

The following graph summarizes the expenditures of the Terrebonne Parish School system by major object.



**Salaries and Benefits**

Salaries and benefits are the largest expense in education. Salaries and benefits are paid out of the General Operating Fund, the One Cent Sales Tax Fund, School Food Service, and most Special Revenue Funds and make up about 85% of all expenditures.

**Materials and Supplies**

Materials and supplies are the second largest expense. This includes the purchase of all instructional materials, office supplies, janitorial supplies, fuel costs, and food and milk.

**Services**

The third largest expense is in the Services area. This includes all purchased services and contracts such as telephone, utilities, postage and employee travel.

**Capital**

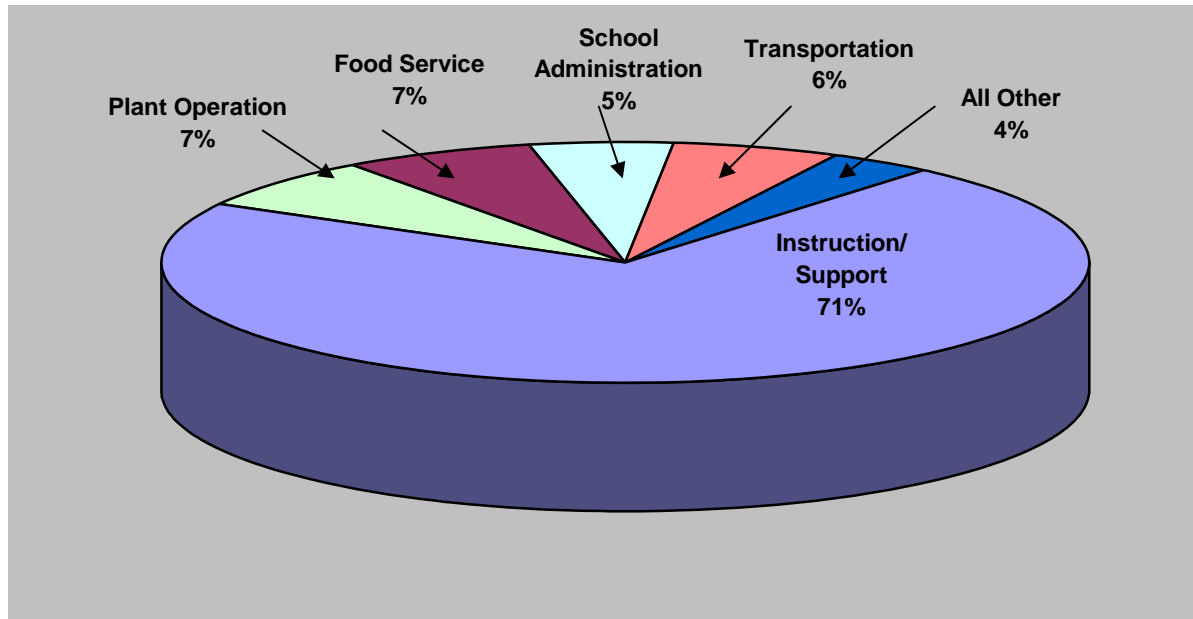
Capital expenditures include the purchase of all items with a cost of \$5,000 or more. Capital also includes any building or land improvements such as roof replacements, driveways and parking lots, and air conditioning or heating replacements.

**Other**

Expenditures that fall in the Other category are items such as dues and fees, property and casualty insurance expense and bank service charges.

Terrebonne Parish School Board  
Financial Section  
Fiscal Year 2011/2012

Summary of Expenditures



**Instruction and Support**

Areas included in Instruction and Support are: Regular Education, Special Education, Vocational and Other Instructional Programs, Special Programs, Pupil Support, and Instructional Staff. The State of Louisiana requires at least 70% of all funds to be spent in the Instructional area.

**Plant Operation**

Includes areas such as maintenance, utilities and security

**Food Service**

Supplies and food costs, as well as salary and benefit costs of school food service personnel

**School Administration**

Salaries and benefits of Principals, Assistant Principals, and School Clerical

**Transportation**

Bus Rental and Maintenance Agreements and Bus Operation Costs

**All Other**

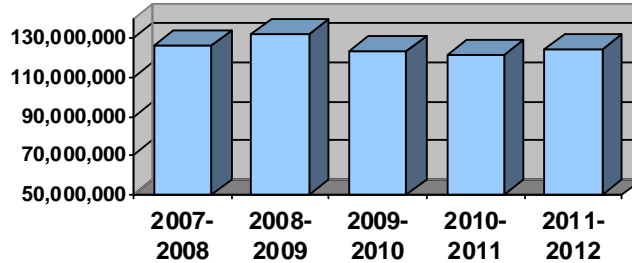
General Administration, Business Operations, Central Services, Community Services, Adult Education, Facilities Acquisition, and Debt Service

Terrebonne Parish School Board  
Financial Section  
Fiscal Year 2011/2012

Summary of Expenditures

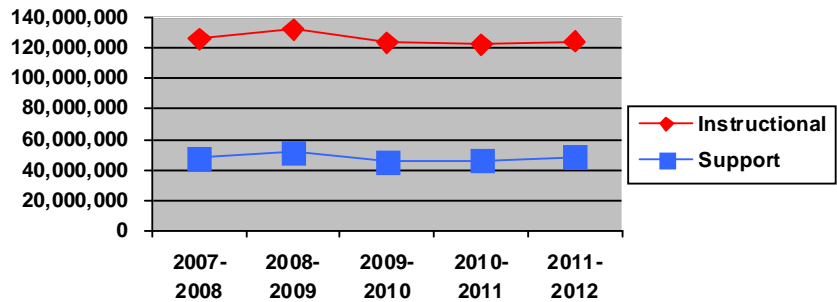
**Instructional Expenditures**

The Terrebonne Parish School system places emphasis on spending in areas directly affecting the instruction of students. The graph illustrates the trend of spending on instructional areas, as defined by the Louisiana Department of Education.



**Instructional versus Support Expenditures**

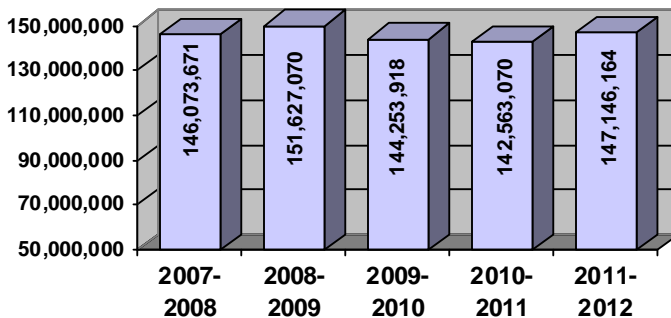
The graph to the right illustrates the relationship between expenditures for instructional purposes as compared with expenditures for support areas in all governmental funds. Instructional expenditures include such areas as regular and special education, vocational education, driver education, other instructional programs, counselors, librarians, etc. Support expenditures include items such as transportation, school food service, maintenance of school and administration buildings, debt payments, capital expenditures, business services, and central services.



**Salaries & Benefits**

The number of employees budgeted in Fiscal Year 2011/2012 is 2,486. Of those employees, 76% are in the instructional area such as classroom teachers, guidance counselors, paraprofessionals, librarians, and nurses.

In addition, 24% are considered support, in areas such as school food service, transportation, maintenance, business services, and central services.



The graph illustrates the salary and benefit costs for the past three years in all governmental funds and includes the Fiscal Year 2010/2011 revised budget and the 2011/2012 proposed budget for salaries and benefits. The total budget for salaries and benefits for 2010/2011, for all funds, is \$147,146,164.

Terrebonne Parish School Board  
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Capital Project Expenditures

**Capital Projects Budgeting**

Capital projects are determined each budget year by assessing school and administrative buildings for needs. The availability of funds, safety, and instructional issues are taken into consideration. Currently, because of the age of buildings, air conditioning and heating systems, lighting, athletic fields, etc. considerable maintenance costs are necessary to maintain the usefulness and safety of the district's facilities. As roofs, heating and air conditioning systems, and other components of the district's buildings are replaced, the costs of maintaining and repairing the older equipment are estimated to begin decreasing.

In Fiscal Year 2011-2012, due to continuing budget constraints, no capital expenditures are planned.

Terrebonne Parish School Board  
Financial Section  
Fiscal Year 2011/2012

Debt Obligations

The Terrebonne Parish School Board currently has debt outstanding for a zero-interest loan through Qualified Zone Academy Bonds and bonds issued through the Qualified School Construction Bonds program.

**Qualified Zone Academy Bonds:** On December 1, 2001, the Terrebonne Parish School Board entered into a zero interest loan in the amount of \$1,030,218 for capital improvements at various schools throughout the district. The term of the loan is 13.75 years, to be paid out on November 1, 2015. The legal debt limit in the State of Louisiana is 35% of total assessed property value in the parish. Terrebonne Parish School Board's liability is lower than that limit.

**Qualified School Construction Bonds (Series 2009):** On December 17, 2009, the Terrebonne Parish School Board issued \$10 million in Revenue Bonds as part of the American Recovery & Reinvestment Act of 2009. The bonds will be used for capital improvement projects. The bonds are interest-free and are payable over 15 years with maturity in 2024.

**Qualified School Construction Bonds (Series 2011):** On May 3, 2011, the Terrebonne Parish School Board issued \$10 million in Revenue Bonds as part of the American Recovery & Reinvestment Act of 2009. The bonds will be used for capital improvement projects. The bonds are interest-free and payable over 15 years with maturity in 2026.



Terrebonne Parish School Board  
 Changes in Personnel  
 Fiscal Year 2011/2012

General Fund Full-Time Positions		
<b>Closed Positions</b>		
<u>Instructional</u>		
6	KINDERGARTEN TEACHERS	GENERAL FUND
2	ELEMENTARY TEACHERS (1-8)	GENERAL FUND
3	ELEMENTARY MULTISENSORY TEACHERS	GENERAL FUND
8	SECONDARY TEACHERS	GENERAL FUND
13	SPECIAL EDUCATION TEACHERS	GENERAL FUND
3	ADAPTIVE PE TEACHERS	GENERAL FUND
4	GIFTED TEACHERS	GENERAL FUND
1	SECONDARY INSTRUMENTAL MUSIC TEACHER	GENERAL FUND
1	TALENTED TEACHER	GENERAL FUND
1	VOCATIONAL EDUCATION TEACHER	GENERAL FUND
1	EDUCATIONAL DIAGNOSTICIAN	GENERAL FUND
1	ELEMENTARY LIBRARIAN	GENERAL FUND
<u>Non-Instructional</u>		
1	WAREHOUSE ASSISTANT MANAGER	GENERAL FUND
11	CUSTODIANS	GENERAL FUND
<b>56</b>	<b>TOTAL FULL-TIME POSITIONS CLOSED</b>	

Terrebonne Parish School Board  
 Changes in Personnel  
 Fiscal Year 2011/2012

Special Revenue Funds Full-Time Positions		
<b>Added Positions</b>		
<u>Instructional</u>		
2	INSTRUCTIONAL INTERVENTIONIST	IDEA FUND
4	INSTRUCTIONAL INTERVENTIONIST	TITLE I FUND
7	INSTRUCTIONAL COACH	TITLE I FUND
1	INDIAN EDUCATION PARAPROFESSIONAL	TITLE VII FUND
2	MIGRANT ADVOCATES	T1 MIGRANT FUND
1	HOMELESS PARAPROFESSIONAL	TITLE X FUND
17	TOTAL FULL-TIME POSITIONS ADDED	
<b>Closed Positions</b>		
<u>Instructional</u>		
5	PRE-GED/SKILLS OPTION TEACHERS	ED EXCELLENCE
2	PRE K TEACHERS	8(G) PRESCHOOL
26	READING RECOVERY TEACHERS	TITLE I FUND
1	TITLE I TEACHER	TITLE I FUND
6	FOCUS TEACHERS	ARRA – TITLE I
2	TITLE I TEACHERS	ARRA – TITLE I
1	READING RECOVERY TEACHER LEADER	TITLE I FUND
1	TITLE I PARAPROFESSIONAL	TITLE I FUND
2	PRE K PARAPROFESSIONALS	8(G) PRESCHOOL
46	TOTAL FULL-TIME POSITIONS CLOSED	
<b>Re-Named Positions</b>		
LEAD FOCUS TEACHER FUNDED BY ARRA-TITLE I FUNDS TO NCLB TITLE I		
CURRICULUM COORDINATOR FUNDED BY TITLE I FUNDS		



Terrebonne Parish School Board  
 Changes in Personnel  
 Fiscal Year 2011/2012

Special Revenue Funds Part-Time Positions		
<b>Added Positions</b>		
1	PART TIME TEACHER	TITLE I FUND
1	PART TIME ADULT ED PARAPROFESSIONAL	ADULT ED FUND
3	PART TIME PARAPROFESSIONALS	TITLE I FUND
<b>5</b>	<b>TOTAL PART-TIME POSITIONS ADDED</b>	
<b>Closed Positions</b>		
4	PART TIME MIGRANT TEACHERS	T1 MIGRANT FUND
2	PART TIME SPECIAL EDUCATION TEACHERS	EDU-JOBS FUND
1	PART TIME HOMELESS TEACHER	TITLE X FUND
1	PART TIME HOMELESS COUNSELOR	TITLE X FUND
1	PART TIME ADULT EDUCATION TEACHER	ADULT ED FUND
<b>9</b>	<b>TOTAL PART-TIME POSITIONS CLOSED</b>	

Terrebonne Parish School Board  
Changes in Personnel  
Fiscal Year 2011/2012

All Funds Changes in Funding Source			
		FY11 Source Fund	FY12 Source Fund
1	TECHNICAL TEACHER (Multi-Sensory)	GENERAL FUND	IDEA FUND
1	PROJECT ITINERANT LIAISON (formerly Dropout Prevention Specialist)	GENERAL FUND	TITLE X FUND
1	MASTER TEACHER	GENERAL FUND	TITLE I FUND
2	ELEMENTARY TEACHERS (1-8)	EDU-JOBS FUND	GENERAL FUND
2	HOMEBOUND TEACHERS	EDU-JOBS FUND	GENERAL FUND
2	LEAD TEACHERS	EDU-JOBS FUND	GENERAL FUND
1	INSTRUCTIONAL COACH	TITLE I FUND	ARRA-SIG FUND
5	CLASS SIZE REDUCTION TEACHERS	ARRA-TITLE I FUND	TITLE I FUND
2	INSTRUCTIONAL INTERVENTIONIST	ARRA-TITLE I FUND	TITLE I FUND
3	MASTER TEACHERS	ARRA-TITLE I FUND	ARRA-SIG FUND
7	MASTER TEACHERS	ARRA-TITLE I FUND	TITLE I FUND
6	FOCUS TEACHERS	ARRA-TITLE I FUND	ARRA-SIG FUND
1	PART TIME HOMELESS TEACHER	ARRA-TITLE I FUND	TITLE I FUND
3	PRESCHOOL TEACHERS	ARRA-TITLE I FUNDS	TANF FUNDS

Terrebonne Parish School Board  
Changes in Personnel  
Fiscal Year 2011/2012

All Funds Changes in Funding Source			
		FY11 Source Fund	FY12 Source Fund
3	PRESCHOOL PARAPROFESSIONALS	ARRA-TITLE I FUND	TANF FUND
1	TITLE I PARAPROFESSIONAL	ARRA-TITLE I FUND	VOC ED FUND
11	CLASS SIZE REDUCTION TEACHERS	TITLE II FUND	TITLE I FUND
1	CLERICAL/SECRETARY	TITLE IV FUND	TITLE I FUND
2	PART TIME HOMELESS TEACHERS	TITLE X FUND	TITLE 1 FUND
1	PARAPROFESSIONAL (formerly Literacy/Numeracy)	8(G) FUND	TITLE I FUND
58	SPECIAL ED PARAPROFESSIONALS	ARRA-IDEA FUND	IDEA FUND
2	SPECIAL ED INTERPRETERS	ARRA-IDEA FUND	IDEA FUND
1	SPECIAL EDUCATION NURSE	ARRA-IDEA FUND	IDEA FUND
4	PART TIME SPECIAL EDUCATION PARAPROFESSIONALS	ARRA-IDEA FUND	IDEA FUND
4	INSTRUCTIONAL INTERVENTIONISTS	ARRA-IDEA FUND	IDEA FUND
2	PART TIME SPEECH THERAPIST	ARRA-IDEA FUND	IDEA FUND
1	EDUCATION DIAGNOSTICIAN	ARRA-IDEA PRESCHOOL	IDEA PRESCHOOL
128	TOTAL CHANGES IN FUNDING SOURCE		

Terrebonne Parish School Board  
Staffing - Full-Time Employees  
Fiscal Year 2011/2012

FUND NUMBER	FUND NAME	BUDGET 2011/2012
110	GENERAL OPERATING FUND	1,796
150	CHILD NUTRITION PROGRAM FUND	166
220	NCLB TITLE I FUND	114
230	NCLB TITLE I - MIGRANT EDUCATION	4
240	US DEPT. OF HEALTH AND HUMAN RESOURCES - TANF	95
320	NCLB TITLE IV FUND	1
341	NCLB TITLE I - SCHOOL IMPROVEMENT FUND - ARRA	20
410	NCLB TITLE VII INDIAN EDUCATION FUND	11
490	FEDERAL ADULT EDUCATION FUND	4
510	EDUCATION EXCELLENCE FUND	12
560	NCLB TITLE X FUND	2
590	FEDERAL VOCATIONAL EDUCATION FUND	4
630	8 (g) STUDENT ENHANCEMENT BLOCK GRANT FUND	2
680	STATE ADULT EDUCATION FUND	5
750	SPECIAL EDUCATION - PL101-476 FUND	130
760	SPECIAL EDUCATION - PL101-476 - PRESCHOOL FUND	2
<b>TOTAL FULL-TIME EMPLOYEES</b>		<b>2,368</b>

Terrebonne Parish School Board  
Staffing - Part-Time Employees  
Fiscal Year 2011/2012

FUND NUMBER	FUND NAME	BUDGET 2011/2012
110	<b>GENERAL OPERATING FUND</b>	
	NURSING ASSISTANT	34
	BOARD MEMBER	9
		<b>43</b>
150	<b>CHILD NUTRITION PROGRAM FUND</b>	
	CAFETERIA WORKER	47
		<b>47</b>
220	<b>NCLB TITLE I FUND</b>	
	TEACHER (NON PUBLIC)	1
	TEACHER (NEGLECTED)	1
	TEACHER (HOMELESS)	3
	TEACHER	2
	PARAPROFESSIONAL	10
		<b>17</b>
220	<b>NCLB TITLE I - MIGRANT FUND</b>	
	TEACHER	1
310	<b>NCLB TITLE III FUND</b>	
	TRANSLATOR	1
490	<b>FEDERAL ADULT EDUCATION FUND</b>	
	TEACHER	2
	PARAPROFESSIONAL	1
		<b>3</b>
750	<b>SPECIAL EDUCATION - IDEA FUND</b>	
	SPEECH THERAPIST	2
	PARAPROFESSIONAL	4
		<b>6</b>
<b>TOTAL PART-TIME EMPLOYEES</b>		<b>118</b>



**Terrebonne Parish School Board  
General Operating Fund  
Fiscal Year 2011/2012**

	<b>2011/2012 ORIGINAL BUDGET</b>
<hr/>	
<b>Revenues and Other Financing Sources</b>	
Local	\$15,992,746
State	85,746,781
Other Financing Sources	15,145,536
<b>TOTAL</b>	<b>116,885,063</b>
 <b>Expenditures and Other Financing Uses</b>	
Instruction	72,586,126
Support Services	41,539,240
Debt Service	74,925
Transfers Out	1,816,645
<b>TOTAL</b>	<b>116,016,936</b>
 <b>Excess of Revenues or (Expenditures)</b>	 <b>868,127</b>
 <b>Fund Balance</b>	
Beginning	<b>3,824,110</b>
 <b>Ending Fund Balance</b>	
Unassigned	<b>4,692,237</b>
<b>Total Ending Fund Balance</b>	<b>\$4,692,237</b>

**Terrebonne Parish School Board  
General Operating Fund  
Fiscal Year 2011/2012**

	<b>2011/2012 ORIGINAL BUDGET</b>
<b>Revenues and Other Financing Sources</b>	
Local	\$15,992,746
State	85,746,781
Other Financing Sources	15,145,536
<b>TOTAL</b>	<b>116,885,063</b>
<b>Expenditures and Other Financing Uses</b>	
Salaries	65,282,587
Employee Benefits	39,879,868
Purchased Services	6,788,826
Materials & Supplies	2,055,830
Other Expenditures	193,180
Capital Outlay	0
Other Financing Uses	1,816,645
<b>TOTAL</b>	<b>116,016,936</b>
<b>Excess of Revenues or (Expenditures)</b>	<b>868,127</b>
<b>Fund Balance</b>	
Beginning	<b>3,824,110</b>
<b>Ending Fund Balance</b>	
Unassigned	4,692,237
<b>Total Ending Fund Balance</b>	<b>\$4,692,237</b>



**Terrebonne Parish School Board  
General Operating Fund  
Fiscal Year 2011/2012**

	<b>ACTUAL 2009/2010</b>	<b>REVISED BUDGET 2010/2011</b>	<b>ORIGINAL BUDGET 2011/2012</b>
<b>Revenue and Other Financing Sources</b>			
Local	\$16,098,398	\$15,662,419	\$15,992,746
State	85,069,364	82,709,952	85,746,781
Other Sources	13,956,650	15,095,323	15,145,536
<b>TOTAL</b>	<u>115,124,412</u>	<u>113,467,694</u>	<u>116,885,063</u>
<b>Expenditures and Other Financing Uses</b>			
Instruction	73,528,804	70,755,628	72,586,126
Support Services	40,151,329	40,130,115	41,539,240
Debt Service	74,925	74,925	74,925
Transfers Out	2,653,763	6,517,787	1,816,645
<b>TOTAL</b>	<u>116,408,821</u>	<u>117,478,455</u>	<u>116,016,936</u>
<b>Excess of Revenues or (Expenditures)</b>	<b>(1,284,409)</b>	<b>(4,010,761)</b>	<b>868,127</b>
<b>Fund Balance</b>			
Beginning	9,119,280	7,834,871	3,824,110
Ending Fund Balance			
Unassigned	7,834,871	3,824,110	4,692,237
<b>Total Ending Fund Balance</b>	<u>\$7,834,871</u>	<u>\$3,824,110</u>	<u>\$4,692,237</u>
	<u>6.8%</u>	<u>3.4%</u>	<u>4.0%</u>

Terrebonne Parish School Board  
General Operating Fund  
Fiscal Year 2011/2012

Local Revenues

Ad Valorem (Property) Taxes

Two Ad Valorem taxes supporting General Operating Fund operations are presently levied: a 3.86 mill Constitutional Tax which the Board is mandated to levy (La. Constitution Article 8 Section 13) without referendum and a 5.41 mill Special Maintenance and Operations Tax levied pursuant to referendum for a period of ten years beginning with the 2001 tax roll. One-percent collections are remitted directly by the Sheriff's Office to the Teachers' Retirement System and applied against the School Board's employer retirement contribution (expense).

Sales Tax

Collections from the 1/3 Cent Sales Tax are accounted for in the General Operating Fund. The sales tax is dedicated for the payment of salaries and benefits.

Interest Income

Interest Income is earned on all School Board account balances. The ledger balances in all School Board accounts are collateralized according to Louisiana regulations covering local depositing authorities.

School Land Income

Income from Section 16 Lands and School Sites consists of Lease/Cash Bonuses, Delay Rental, Right of Way/Servitude, Seismic Permits, Inspector and Nomination Fees, Mineral Royalties, Assignment Fees and Damage Fees.

State Revenues

Minimum Foundation Program (MFP)

The Minimum Foundation Program (MFP) is the single largest source of revenue for the General Fund. It is based on a formula adopted by the State Board of Elementary and Secondary Education (BESE) and approved by the Louisiana Legislature. This formula determines the cost of a minimum foundation program of education in all public elementary and secondary schools and attempts to equitably allocate funds to parish and city school systems. The Flexibility and Instruction Parameters require that seventy percent (70%) of MFP funds be expended on instruction.

Revenue Sharing

Revenue Sharing receipts provide partial reimbursement for Ad Valorem taxes not realized due to the State Homestead Exemption, which exempts homeowners from paying property taxes on homes valued below \$75,000.

Professional Improvement Program (PIP)

State funding for Professional Improvement Program (PIP) instruction is a reimbursement for salaries of participating employees. The employer retirement contribution expense on PIP salaries is also reimbursed.

Terrebonne Parish School Board  
General Operating Fund  
Fiscal Year 2011/2012

Other Financing Sources

Other Financing Sources consist of transfers from the  $\frac{3}{4}$  Cent Sales Tax Fund of 1975, including the Salary & Benefit Transfer, the Plant Operation and Maintenance Transfer, and the Interest Transfer; Indirect Cost recoveries from Federal and State Grants; damages to or sales of property, judgements and/or settlements due to litigation.

Fund Balance

Fund Balance is the amount of spendable resources carried forward into the ensuing year.

The State of Louisiana Department of Education in its Fiscal Risk Assessment has defined ranges of acceptable General Fund Balance as a percentage of General Fund Revenues for the fiscal year. Fund Balance of 7.5% or more is considered Excellent; 6.5% to 7.4% - Good; 5.0% to 6.4% - Needs Improvements; less than 5% - Unacceptable.

Fund Balance is divided into: Non-Spendable, Restricted, Committed, Assigned and Unassigned.

Non-spendable Fund Balance represents amounts that cannot be spent either because they are in a non-spendable form (i.e.: inventory) or because they are legally or contractually required to be maintained intact.

Restricted Fund Balance represents funds that have constraints placed on the use of the funds either because they are externally imposed by creditors, grantors, contributors or laws or regulations of other governments or because of law imposed through constitutional provisions or enabling legislation.

Committed Fund Balance represents amounts that are committed for specific purposes by formal action by the government's highest level of decisions-making authority. They cannot be used for other purposes unless the government removes or changes the limitation by taking the same action it employed to impose the limitation.

Assigned Fund Balance represents amounts that are intended by the government for a particular purpose, but are neither restricted nor limited.

Unassigned Fund Balance represents funds that do not fit into any other category of fund balance.

Terrebonne Parish School Board  
General Fund Budget  
Local Revenues  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
110-0000-511100-000-000-00-000	3.86 Mill Constitutional Tax	\$2,617,299	\$2,567,145	\$2,700,461
110-0000-511200-000-000-00-000	5.41 Mill Special Maintenance Tax	3,662,726	3,592,595	3,783,536
110-0000-511800-000-000-00-000	1% Collections to TRSL	708,699	708,700	708,700
110-0000-512100-000-000-00-000	Sales Tax - 1/3 of 1 Cent	7,054,488	7,195,578	7,339,490
110-0000-514310-000-000-00-000	Transportation Fees-Visually Impaired	5,340	11,000	11,000
110-0000-515100-000-000-00-000	Tuition-Other Parishes	589,299	552,509	552,509
110-0000-515200-000-000-69-000	Tuition-Summer Instruction	21,670	17,500	17,500
110-0000-515300-000-000-00-000	Tuition-Drivers Education	47,350	50,000	50,000
110-0000-516100-000-000-00-000	Earnings on Investments	31,098	10,000	15,000
110-0000-516200-000-000-00-000	Interest-Operating Account	4,385	40,000	40,000
110-0000-516298-000-000-00-000	Interest-Spending Account	5	50	50
110-0000-516314-000-000-00-000	Interest-Payroll Account	223	1,200	1,200
110-0000-516811-000-000-00-000	Interest/Penalty on Const. Tax	4,158	2,500	2,500
110-0000-516812-000-000-00-000	Interest/Penalty on Special Maint. Tax	5,782	3,500	3,500
110-0000-518100-000-000-00-000	Building Rental	9,907	7,000	7,000
110-0000-518300-000-000-00-000	Vehicle Use/Rental	24,523	15,000	15,000
110-0000-518700-000-000-00-000	Land Rental	18,310	11,100	11,100
110-0000-518701-000-000-00-000	School Site Lease	8,400	8,400	8,400
110-0000-519131-000-000-00-000	Section 16 Lease Bonus Payments	0	50,000	0
110-0000-519132-000-000-00-000	Section 16 Delay Rental Payment	61,204	65,000	65,000
110-0000-519200-000-000-00-000	Section 16 Permits & Fees	0	1,000	0
110-0000-519235-000-000-00-000	Section 16 Seismic Permit	0	50,000	10,000
110-0000-519537-000-000-00-000	Section 16 Production Royalty	99,442	60,000	60,000
110-0000-519700-000-000-00-000	Section 16 Hunting/Trapping Lease	63,092	80,000	80,000
110-0000-519900-000-000-00-000	Section 16 Other Income	57,170	0	0
110-0000-519910-000-000-00-000	Section 16 Assignment Fees	1,500	1,500	0
110-0000-521500-000-000-00-000	School Site Production Royalty	4,069	5,000	5,000
110-0000-522100-000-000-00-000	Donation - Science Fair	1,500	0	0
110-0000-522500-000-000-00-000	Donated/School Purchased Assets	0	50,000	0
110-0000-522900-000-000-00-000	Contributions & Donations	5,280	2,000	2,000
110-0000-522982-036-825-06-000	Susan Komen Grant	543	292	0
110-0000-529500-000-000-00-000	Data Processing Service Charges	75	500	500
110-0000-529800-000-000-00-000	Revenue - Services Provided	1,250	2,000	2,000
110-0000-529801-000-000-00-000	Nicholls Student Teacher Supervisors	10,233	10,000	10,000







Terrebonne Parish School Board  
 General Fund Budget  
 Fiscal Year 2011/2012

**Regular Education Programs**

Regular Education Programs include activities that provide students in grades K-12 with learning experiences to prepare them for productive lives as citizens, family members, and non-vocational workers. These programs contrast with those designed to improve or overcome physical, mental, social and/or emotional handicaps.

Kindergarten – The activities associated with children for the year immediately preceding the first grade.

Elementary – The activities associated with children from first grade through the eighth grade.

Secondary – The activities associated with children from the ninth grade through and including the twelfth grade.

**Personnel Roster**

Position	Budget 2010/2011	Budget 2011/2012	Increase (Decrease)
<b>Kindergarten Teacher</b>	68	62	(6)
<b>Elementary Teacher (1-3)</b>	215	209	(6)
<b>Elementary Teacher (4-6)</b>	182	184	2
<b>Elementary Teacher (7-8)</b>	108	110	2
<b>Elementary Computer Lab Teacher</b>	23	24	1
<b>Elem. Multi-Sensory Teacher</b>	5	2	(3)
<b>Secondary Teacher</b>	199	191	(8)
<b>Secondary Computer Lab Teacher</b>	6	6	0
<b>Technical Multi-Sensory Teacher</b>	1	0	(1)
<b>LEP Teacher</b>	3	3	0
<b>Homebound Teacher</b>	0	2	2
<b>Total Positions</b>	<b>810</b>	<b>793</b>	<b>(17)</b>

Department Codes:  
 00 – General  
 69 – Multi-Sensory Program

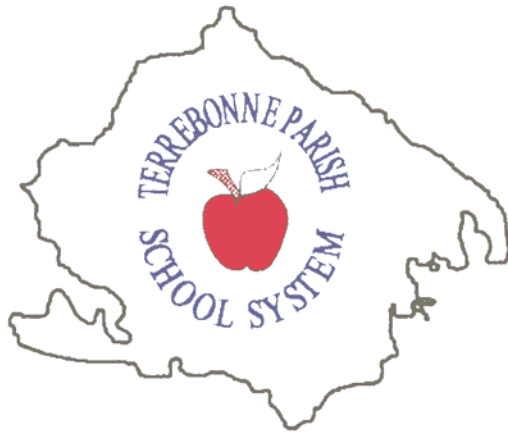


Terrebonne Parish School Board  
General Fund Budget  
Regular Education Programs-Function 1100  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
110-1100-611205-000-000-00-000	Salary-Kindergarten Teacher	\$2,476,910	\$2,564,593	\$2,358,958
110-1100-6112xx-000-000-00-000	Salary-Elementary Teacher	19,962,349	19,086,337	19,155,762
110-1100-611212-000-000-00-000	Salary-Part Time Secondary Teacher	11,275	0	0
110-1100-611213-000-000-00-000	Salary-Part Time Elem Computer Lab	90,300	0	0
110-1100-611214-000-000-00-000	Salary-Part Time Teacher	17,802	0	0
110-1100-611224-000-000-00-000	Salary-Elem Computer Lab Teacher	1,007,007	911,078	956,900
110-1100-611231-000-000-00-000	Salary-Secondary Teacher	7,325,018	7,499,846	7,287,681
110-1100-611234-000-000-00-000	Salary-Secondary Computer Lab Teacher	227,736	232,351	234,455
110-1100-611255-000-000-00-000	Salary-LEP Teacher	162,035	121,732	122,591
110-1100-611803-000-000-00-000	Salary-Substitute Teacher	939,737	950,000	950,000
110-1100-611996-000-000-00-000	Sabbatical Leave	154,611	83,423	80,000
110-1100-6128xx-000-000-00-000	Salary-PIP	50,906	39,140	39,140
110-1100-612975-000-000-00-000	Salary-Stipend-National Board Certified	130,334	137,529	137,529
110-1100-619319-000-000-00-000	Salary-Extra Services Teacher	700	9,255	0
110-1100-619700-000-000-00-000	Salary Forecast Adjustment	0	(278,400)	(288,000)
110-1100-622126-000-000-00-000	Teachers Retirement	4,760,811	6,179,928	7,168,991
110-1100-622226-000-000-00-000	School Employees Retirement	5,808	16,038	9,714
110-1100-622526-000-000-00-000	Medicare Part A Expense	416,194	428,810	424,804
110-1100-622626-000-000-00-000	Social Security Expense	38,732	23,560	23,560
110-1100-622726-000-000-00-000	Optional Retirement	10,040	0	9,198
110-1100-622826-000-000-00-000	La. State Employees Retirement	6,748	0	9,488
110-1100-623126-000-000-00-000	Group Insurance	5,349,336	5,750,033	6,260,135
110-1100-623226-000-000-00-000	Group Insurance-Retirees	2,930,180	3,480,874	3,895,620
110-1100-624126-000-000-00-000	Workers Compensation Insurance	130,640	125,434	123,821
110-1100-624226-000-000-00-000	Unemployment Compensation	40,205	54,210	100,800
110-1100-625126-000-000-00-000	Sick Leave Severance Pay	95,114	100,000	100,000
110-1100-631192-000-000-00-000	Conference/Workshop Fees	35	300	0
110-1100-633289-000-000-00-000	Travel Expense-Science Fair	5,897	6,000	6,000
110-1100-633290-000-000-00-000	Travel Expense-Social Studies Fair	597	1,200	1,200
110-1100-633292-000-000-00-000	Employee Travel Expense	4,436	6,500	6,500
110-1100-637111-000-000-00-000	Tuition-Other Parishes	0	8,850	8,850
110-1100-641917-000-000-00-000	Other Materials & Supplies	6,322	0	0
110-1100-642106-036-825-06-000	Instructional Supplies	501	600	600

Terrebonne Parish School Board  
 General Fund Budget  
 Regular Education Programs-Function 1100  
 Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
110-1100-654989-000-000-00-000	Science Fair	3,427	2,400	2,400
110-1100-663501-000-000-00-000	Donated/School Purchase Assets	0	50,000	0
<b>69 - Dyslexia Program</b>				
110-1100-611223-000-000-69-000	Salary-Multi-Sensory Teacher	1,047,952	208,114	78,873
110-1100-611233-000-000-69-000	Salary-Multi-Sensory Secondary Teacher	223,056	0	0
110-1100-611278-000-000-69-000	Salary-Technical Teacher	47,868	48,756	0
110-1100-611502-000-000-69-000	Salary-Multi-Sensory Paraprofessional	487,928	0	0
110-1100-611557-000-000-69-000	Salary-Part Time Paraprofessional	6,269	0	0
110-1100-611803-000-000-69-000	Salary-Substitute Teacher	27,381	0	0
110-1100-622126-000-000-69-000	Teachers Retirement	271,636	51,888	30,272
110-1100-622526-000-000-69-000	Medicare Part A Expense	24,294	3,725	1,852
110-1100-622626-000-000-69-000	Social Security Expense	2,602	0	0
110-1100-622726-000-000-69-000	Optional Retirement Expense	5,671	0	0
110-1100-623126-000-000-69-000	Group Insurance	438,201	141,664	27,442
110-1100-624126-000-000-69-000	Workers Compensation Insurance	7,362	1,027	511
110-1100-625126-000-000-69-000	Sick Leave Severance Pay	7,750	0	0
110-1100-633292-000-000-69-000	Employee Travel Expense	1,189	3,000	3,000
110-1100-642106-000-000-69-000	Instructional Supplies			
<b>75 - Homebound Services</b>				
110-1100-611243-000-000-75-000	Salary-Homebound Teacher	0	0	83,221
110-1100-622126-000-000-75-000	Teacher Retirement	0	0	19,723
110-1100-622526-000-000-75-000	Medicare Part A Expense	0	0	1,207
110-1100-623126-000-000-75-000	Group Insurance	0	0	15,222
110-1100-624126-000-000-75-000	Workers Compensation Insurance	0	0	333
	Total Regular Education Programs	\$48,960,903	\$48,049,795	\$49,448,353



Terrebonne Parish School Board  
 General Fund Budget  
 Fiscal Year 2011/2012

**Special Education Programs**

Special Education Programs include activities primarily for students having special needs. These programs include services for gifted and talented, mentally or physically handicapped, and emotionally disturbed students.

**Personnel Roster**

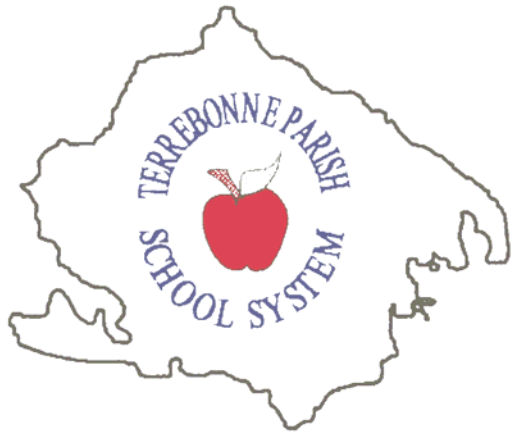
Position	Budget 2010/2011	Budget 2011/2012	Increase (Decrease)
<b>Special Education Teacher</b>	<b>158</b>	<b>148</b>	<b>(10)</b>
<b>Adaptive PE Teacher</b>	<b>11</b>	<b>8</b>	<b>(3)</b>
<b>Homebound Teacher</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Non-Cat Preschool Teachers</b>	<b>17</b>	<b>14</b>	<b>(3)</b>
<b>Speech Therapist</b>	<b>22</b>	<b>23</b>	<b>1</b>
<b>Speech Therapy Assistant</b>	<b>9</b>	<b>8</b>	<b>(1)</b>
<b>Special Ed Paraprofessional</b>	<b>45</b>	<b>47</b>	<b>2</b>
<b>Special Ed Interpreter</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Non-Cat Preschool Paraprofessional</b>	<b>12</b>	<b>10</b>	<b>(2)</b>
<b>Total Positions</b>	<b>277</b>	<b>261</b>	<b>(16)</b>

Department Codes:  
 00 – General  
 75 – Homebound Services  
 85 – Alternative School (Location Required)

Terrebonne Parish School Board  
General Fund Budget  
Special Education Programs-Function 1200  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
110-1200-611240-000-000-00-000	Salary-Special Ed Support Teacher	\$3,366,658	\$3,199,478	\$3,072,188
110-1200-611241-000-000-00-000	Salary-Special Education Teacher	3,008,192	2,445,290	2,454,995
110-1200-611242-000-000-00-000	Salary-Adaptive PE Teacher	463,182	430,013	327,786
110-1200-611247-000-000-00-000	Salary-Sp Ed Non-Cat Preschool Teacher	681,423	686,932	591,611
110-1200-611345-000-000-00-000	Salary-Speech Therapist	1,176,454	1,195,563	1,223,359
110-1200-611541-000-000-00-000	Salary-Special Ed. Paraprofessional	992,328	653,624	689,452
110-1200-611542-000-000-00-000	Salary-Special Education Interpreter	14,108	16,249	16,349
110-1200-611547-000-000-00-000	Salary-Sp Ed Non-Cat Preschool Para	171,171	159,425	136,095
110-1200-611803-000-000-00-000	Salary-Substitute Teacher	280,692	250,000	200,000
110-1200-611805-000-000-00-000	Salary-Substitute Paraprofessional	0	15,000	15,000
110-1200-611996-000-000-00-000	Sabbatical Leave	59,814	38,743	35,000
110-1200-6128xx-000-000-00-000	Salary-PIP	35,784	26,848	26,848
110-1200-612975-000-000-00-000	Salary-National Board Certified	10,000	5,000	5,000
110-1200-619700-000-000-00-000	Salary Forecast Adjustment	0	(127,600)	(132,000)
110-1200-622126-000-000-00-000	Teachers Retirement	1,485,186	1,793,242	2,010,428
110-1200-622526-000-000-00-000	Medicare Part A Expense	134,355	126,660	120,622
110-1200-622626-000-000-00-000	Social Security Expense	11,130	6,410	5,332
110-1200-623126-000-000-00-000	Group Insurance	1,992,017	1,889,159	1,930,595
110-1200-623226-000-000-00-000	Group Insurance-Retirees	382,563	457,204	508,836
110-1200-624126-000-000-00-000	Workers Compensation Insurance	41,088	35,996	34,312
110-1200-624226-000-000-00-000	Unemployment Compensation	37,738	53,570	134,400
110-1200-625126-000-000-00-000	Sick Leave Severance Pay	25,356	30,000	25,000
110-1200-633292-000-000-00-000	Employee Travel Expense	23,375	20,000	20,000
110-1200-637111-000-000-00-000	Tuition-Other Parishes	0	3,000	3,000
<b>75 - Homebound Services</b>				
110-1200-611214-000-000-75-000	Salary-Part-Time Teacher	63,777	5,148	0
110-1200-611243-000-000-75-000	Salary-Homebound Teacher	168,896	105,185	87,810
110-1200-622126-000-000-75-000	Teachers Retirement	23,748	22,813	20,811
110-1200-622526-000-000-75-000	Medicare Part A Expense	2,743	1,599	1,273
110-1200-622626-000-000-75-000	Social Security Expense	2,265	0	0
110-1200-623126-000-000-75-000	Group Insurance	21,766	18,017	15,222
110-1200-624126-000-000-75-000	Workers Compensation Insurance	931	441	351
110-1200-633292-000-000-75-000	Employee Travel Expense	14,643	10,000	10,000





Terrebonne Parish School Board  
General Fund Budget  
Fiscal Year 2011/2012

Culturally Deprived Programs

Activities primarily for students having special needs, especially those students whose background is so different from that of most other students that they need additional opportunities beyond those provided in the regular education program.





Terrebonne Parish School Board  
 General Fund Budget  
 Fiscal Year 2011/2012

**Gifted Programs**

The Gifted Program includes activities for students identified as being mentally gifted.

**Personnel Roster**

Position	Budget 2010/2011	Budget 2011/2012	Increase (Decrease)
<b>Gifted Teacher</b>	<b>26</b>	<b>22</b>	<b>(4)</b>
<b>Total Positions</b>	<b>26</b>	<b>22</b>	<b>(4)</b>



Terrebonne Parish School Board  
General Fund Budget  
Fiscal Year 2011/2012

Driver Education Programs

The Driver Education Program includes activities that provide students with instruction in learning to drive an automobile.



Terrebonne Parish School Board  
General Fund Budget  
Fiscal Year 2011/2012

Pre-Kindergarten Programs

Pre-Kindergarten Programs are those programs which involve activities associated with children of any age span below kindergarten.



Terrebonne Parish School Board  
 General Fund Budget  
 Fiscal Year 2011/2012

**Other Instructional Programs**

Other Instructional Programs include Elementary and Secondary activities that provide students in grades K – 12 with learning experiences not included in 1100 Regular Programs.

Co-Curricular Activities – School sponsored activities designed to provide students such experiences as motivation, enjoyment and improvement of skills. Programs include such activities as band, choir, speech and debate.

Athletics – School sponsored activities that provide opportunities for students to pursue various aspects of physical education.

**Personnel Roster**

Position	Budget 2010/2011	Budget 2011/2012	Increase (Decrease)
<b>Second. Instrumental/Vocal Teacher</b>	<b>13</b>	<b>12</b>	<b>(1)</b>
<b>Elem. Instrumental Music Teacher</b>	<b>11</b>	<b>12</b>	<b>1</b>
<b>Talented Teacher</b>	<b>6</b>	<b>5</b>	<b>(1)</b>
<b>Alternative Programs Teacher</b>	<b>21</b>	<b>21</b>	<b>0</b>
<b>Total Positions</b>	<b>51</b>	<b>50</b>	<b>(1)</b>

Department Codes:

- 00 – General
- 69 – Multi-Sensory
- 81 – Talented
- 85 – Alternative (Loc. Required)

Project Codes:

- 000 – General/Current Year
- 070 – Saturday Suspension
- 720 – Band Assistance program
- 740 – LEAP Summer School
- 741 – First Grade Academy

Other Codes:

- 720-Remediation

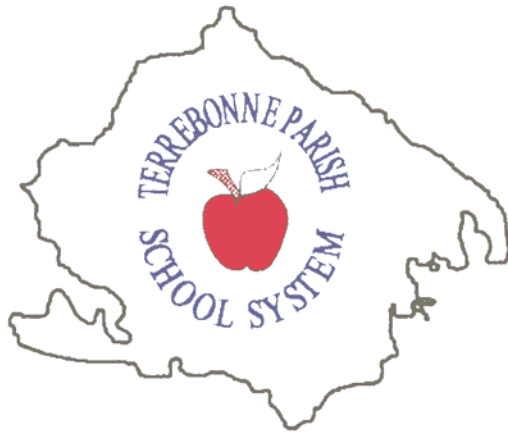


Terrebonne Parish School Board  
General Fund Budget  
Other Instructional Programs-Function 1700  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
110-1700-611261-xxx-070-00-000	Salary-Saturday Suspension Teacher	\$27,920	\$0	\$0
110-1700-611263-000-000-00-720	Salary-Remediation Teacher - Elementary	0	0	75,000
110-1700-611265-000-000-00-000	Salary-Homework Hotline Teacher	12,090	12,000	12,000
110-1700-611266-000-000-00-000	Salary-Second Instr./Vocal Music Teacher	534,789	508,122	475,136
110-1700-611267-000-000-00-000	Salary-Elem. Instrument Music Teacher	477,409	439,331	482,870
110-1700-611268-000-000-00-000	Salary-Other Extracurricular	28,124	28,529	28,562
110-1700-611269-000-000-00-000	Salary-Coaching/Extracurricular	488,916	510,866	512,842
110-1700-611292-000-740-00-000	Salary-Summer Program Teacher	0	0	220,000
110-1700-611298-000-000-00-000	Salary-Extended Season Pay	14,800	15,000	15,000
110-1700-611568-000-000-00-000	Salary-Non-Certified Extra Curricular	3,617	3,757	3,767
110-1700-611569-000-000-00-000	Salary-Non-Certified Coaching/Extra Curr.	18,008	14,402	14,402
110-1700-611592-000-740-00-000	Salary-Summer Program Paraprofessional	0	0	4,600
110-1700-611740-000-740-00-000	Salary-Campus Monitor	0	0	20,000
110-1700-611803-000-000-00-000	Salary-Substitute Teacher	17,293	7,000	7,000
110-1700-611996-000-000-00-000	Salary-Sabbatical Leave	23,298	0	0
110-1700-6128xx-000-000-00-000	Salary-PIP	85	0	0
110-1700-612966-xxx-720-00-000	Salary-Stipend-Band Assistance	1,428	0	0
110-1700-612975-000-000-00-000	Salary-Stipend-National Board Certified	5,000	5,000	5,000
110-1700-619215-000-720-00-000	Salary-Paraprofessional-Extra Service	0	0	1,000
110-1700-619299-000-000-00-000	Non-Instructional Training Stipend	4,442	5,550	5,550
110-1700-622126-000-000-00-000	Teachers Retirement	240,154	312,443	469,242
110-1700-622526-000-000-00-000	Medicare Part A Expense	21,368	21,489	27,838
110-1700-622626-000-000-00-000	Social Security Expense	2,891	0	0
110-1700-622726-xxx-070-00-000	Optional Retirement	56	0	0
110-1700-622826-xxx-070-00-000	La State Empl Rtmt System - LASERS	270	0	0
110-1700-623126-000-000-00-000	Group Insurance	171,972	178,808	194,219
110-1700-623226-000-000-00-000	Group Insurance-Retirees	20,386	32,357	37,812
110-1700-624126-000-000-00-000	Workers Compensation Insurance	6,629	6,199	7,931
110-1700-624226-000-000-00-000	Unemployment Compensation	11,992	14,800	40,500
110-1700-631135-000-000-00-000	4-H Services - LSU AG Center	12,877	0	12,877
110-1700-631421-xxx-000-00-000	Drug Testing-Students	2,520	4,000	4,000
110-1700-633292-000-000-00-000	Employee Travel Expense	2,648	3,000	3,000
110-1700-639601-005-720-00-000	Non-Employee Contract Service	5,000	0	0
110-1700-639601-013-720-00-000	Non-Employee Contract Service	3,325	0	0

Terrebonne Parish School Board  
General Fund Budget  
Other Instructional Programs-Function 1700  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
110-1700-639601-034-720-00-000	Non-Employee Contract Service	5,000	0	0
110-1700-639601-036-720-00-000	Non-Employee Contract Service	5,000	0	0
110-1700-639669-000-000-00-000	Contract Extra Curricular	3,948	7,500	7,500
110-1700-642106-000-000-00-720	Instructional Supplies	0	35,000	0
110-1700-663969-xxx-000-00-000	Athletic Equipment	0	6,890	0
<b>69 - Dyslexia Program</b>				
110-1700-611292-000-000-69-000	Salary-Summer Program Teacher	8,900	5,000	0
110-1700-611592-000-000-69-000	Salary-Summer Program Paraprofessional	1,168	3,000	0
110-1700-622126-000-000-69-000	Teachers Retirement	1,467	1,616	0
110-1700-622526-000-000-69-000	Medicare Part A Expense	121	116	0
110-1700-624126-000-000-69-000	Workers Compensation Insurance	40	32	0
110-1700-642792-000-000-69-000	Summer School Supplies	2,226	2,000	0
<b>81 - Talented</b>				
110-1700-611283-000-000-81-000	Salary-Talented Teacher	426,230	269,241	207,958
110-1700-612975-000-000-81-000	Salary-National Board Certified	5,000	0	0
110-1700-622126-000-000-81-000	Teachers Retirement	64,515	55,397	49,286
110-1700-622526-000-000-81-000	Medicare Part A Expense	4,866	3,976	3,015
110-1700-622626-000-000-81-000	Social Security Expense	0	173	174
110-1700-623126-000-000-81-000	Group Insurance	66,413	55,631	39,838
110-1700-624126-000-000-81-000	Workers Compensation Insurance	1,725	1,097	832
110-1700-631917-000-000-81-000	Talent Assessment Service	2,738	3,000	3,000
110-1700-633292-000-000-81-000	Employee Travel Expense	4,674	4,000	4,000
110-1700-642117-000-000-81-000	Talent Program Supplies	2,472	6,145	0
<b>85 - Alternative (requires location)</b>				
110-1700-611262-xxx-000-85-000	Salary-Alternative Programs Teacher	817,961	848,062	834,658
110-1700-611803-xxx-000-85-000	Salary-Substitute Teacher	12,912	17,000	6,000
110-1700-612862-000-000-85-000	Salary-PIP/Alternative Program Teacher	5,375	5,375	5,375
110-1700-622126-xxx-000-85-000	Teachers Retirement	128,645	165,702	189,670
110-1700-622526-xxx-000-85-000	Medicare Part A Expense	11,044	12,614	12,268
110-1700-622626-xxx-000-85-000	Social Security Expense	801	414	148
110-1700-623126-xxx-000-85-000	Group Insurance	134,606	152,330	169,234
110-1700-624126-xxx-000-85-000	Workers Compensation Insurance	3,345	3,482	3,383
110-1700-633292-xxx-000-85-000	Employee Travel Expense	1,379	1,200	1,200
	Total Other Instructional Programs	\$3,881,879	\$3,788,646	\$4,217,687



Terrebonne Parish School Board  
 General Fund Budget  
 Fiscal Year 2011/2012

**Vocational Education Programs**

Vocational Education Programs include activities that provide students with the opportunity to develop the knowledge, skills, and attitudes needed for employment in an occupational area.

Home Economics – Activities that enable students to acquire knowledge and develop understanding, attitudes, and skills relative to personal, home, and family life, and home economics occupations.

Industrial Arts – Activities that develop students’ understanding about all aspects of industry and technology that may prepare them to enter advanced trade and industrial or technical educational programs.

Business – Activities that prepare, upgrade, or retain students for selected office occupations.

Other Vocational Programs – Other activities that provide students with the opportunity to develop the knowledge, skills, and attitudes needed for employment in an occupational area.

**Personnel Roster**

<b>Positions</b>	<b>Budget 2010/2011</b>	<b>Budget 2011/2012</b>	<b>Increase (Decrease)</b>
<b>Home Economics Teacher</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>Industrial Arts Teacher</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Business Teacher</b>	<b>19</b>	<b>19</b>	<b>0</b>
<b>Other Vocational Ed Teacher</b>	<b>17</b>	<b>16</b>	<b>(1)</b>
<b>Health Occupations Teacher</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Total Positions</b>	<b>50</b>	<b>49</b>	<b>(1)</b>

Project Code:  
 880 – Career and Technical Education (CTE)

Terrebonne Parish School Board  
 General Fund Budget  
 Vocational Education Programs-Function 1800  
 Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
110-1800-611235-000-000-00-000	Salary-Home Economics Teacher	\$342,275	\$309,291	\$314,087
110-1800-611236-000-000-00-000	Salary-Industrial Arts Teacher	190,309	188,768	189,612
110-1800-611237-000-000-00-000	Salary-Vocational Ed. Business Teacher	848,136	785,642	792,623
110-1800-611238-000-000-00-000	Salary-Other Vocational Ed. Teacher	860,989	740,146	697,992
110-1800-611239-000-000-00-000	Salary-Health Occupation Teacher	127,165	92,222	92,422
110-1800-611803-000-000-00-000	Salary-Substitute Teacher	23,697	20,000	20,000
110-1800-6128xx-000-000-00-000	Salary-PIP	8,204	8,211	8,211
110-1800-622126-000-000-00-000	Teachers Retirement	321,907	402,902	466,316
110-1800-622226-000-000-00-000	School Employees Retirement	7,330	10,462	12,342
110-1800-622526-000-000-00-000	Medicare Part A Expense	27,325	25,724	25,338
110-1800-622626-000-000-00-000	Social Security Expense	571	496	496
110-1800-623126-000-000-00-000	Group Insurance	339,237	349,873	370,112
110-1800-623226-000-000-00-000	Group Insurance-Retirees	106,718	133,826	151,422
110-1800-624126-000-000-00-000	Workers Compensation Insurance	9,603	8,577	8,460
110-1800-624226-000-000-00-000	Unemployment Compensation	2,064	0	0
110-1800-625126-000-000-00-000	Sick Leave Severance Pay	10,382	6,000	7,000
110-1800-633292-000-000-00-000	Employee Travel	563	1,500	1,500
110-1800-633494-000-000-00-000	Travel-Students	4,886	5,000	5,000
<b>880 - Career &amp; Technical Education</b>				
110-1800-631140-000-880-00-000	Other Professional Services	300	0	0
110-1800-632840-040-880-00-000	Equipment Rental	5,886	0	0
110-1800-642171-xxx-880-00-000	Classroom Furniture/Fixtures	5,605	0	0
110-1800-642406-036-880-00-000	Computer Supplies/Software	46,642	0	0
110-1800-642564-xxx-880-00-000	Instructional Supplies-Computer Lab	949	0	0
110-1800-642593-xxx-880-00-000	Vocational Materials/Supplies	99,170	0	0
110-1800-642595-040-880-00-000	Vocational Ed Buildings Materials	1,887	0	0
110-1800-662140-040-880-00-000	Portable Building	227	0	0
	Total Vocational Education Programs	\$3,392,026	\$3,088,640	\$3,162,933

Terrebonne Parish School Board  
General Fund Budget  
Fiscal Year 2011/2012

Adult Continuing Education Programs

Adult Continuing Education Programs include activities that develop knowledge and skills to meet immediate and long range educational objectives of adults who have completed or interrupted their formal schooling to accept adult roles and responsibilities.



Terrebonne Parish School Board  
General Fund Budget  
Fiscal Year 2011/2012

Pupil Support Services

Pupil Support Services include activities designed to assess and improve the well-being of students and to supplement the teaching process.

Child Welfare and Attendance – Activities that are designed to improve student attendance at school and that attempt to prevent or solve student problems involving the home, the school, and the community.

Guidance Services – Activities involving counseling with students and parents; evaluating the abilities of students; assisting students as they make their own educational and career plans and choices; and assisting students in personal and social development.

Health Services – Physical and mental health services that are not direct instruction, including activities that provide students with appropriate medical, dental, and nursing services.

Pupil Appraisal Services – Activities that assess student characteristics – which are used in administration, instruction, and guidance – and that assist the student in assessing his or her purposes and progress in career and personality development.

Psychological Services and Audiology Services, are also included here.

Department Codes:

00 – General  
51 – Child Welfare and Attendance  
55 – Guidance Services  
57 – Nursing Services  
59 – Pupil Appraisal Services  
71 – Special Ed. Administration  
85 – Alternative (location required)

Project Codes:

740 – LEAP Summer School  
741 – First Grade Academy



Terrebonne Parish School Board  
 General Fund Budget  
 Fiscal Year 2011/2012

Personnel Roster			
Position	Budget 2010/2011	Budget 2011/2012	Increase (Decrease)
<b>Guidance Counselor</b>	<b>40</b>	<b>40</b>	<b>0</b>
<b>Dropout Prevention Specialist</b>	<b>1</b>	<b>0</b>	<b>(1)</b>
<b>Nurse Coordinator</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>General Health Nurse</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>Nursing Assistant</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Part-Time Nursing Assistant</b>	<b>34</b>	<b>34</b>	<b>0</b>
<b>Psychologist</b>	<b>8</b>	<b>8</b>	<b>0</b>
<b>Audiologist</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Educational Diagnostician</b>	<b>8</b>	<b>7</b>	<b>(1)</b>
<b>Supervisor of Child Welfare</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Secretary</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Guidance Secretary</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>Total Positions</b>	<b>111</b>	<b>109</b>	<b>(2)</b>

Terrebonne Parish School Board  
General Fund Budget  
Pupil Support Services-Function 2100  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
110-2100-612125-000-000-00-000	Salary-Dropout Prevention Specialist	\$46,474	\$33,767	\$0
110-2100-612823-000-000-00-000	Salary-PIP/Guidance Counselor	1,764	10,220	10,220
110-2100-622126-000-000-00-000	Teachers Retirement	3,420	7,214	0
110-2100-622526-000-000-00-000	Medicare Part A Expense	651	518	0
110-2100-623126-000-000-00-000	Group Insurance	7,241	7,227	0
110-2100-623226-000-000-00-000	Group Insurance-Retirees	299,258	351,958	394,062
110-2100-624126-000-000-00-000	Workers Compensation Insurance	193	143	0
110-2100-624226-000-000-00-000	Unemployment Compensation	0	8,400	15,700
110-2100-631317-000-000-00-000	Ambulance Service - Athletics	2,900	5,500	5,500
110-2100-633219-000-000-00-000	Travel-Dropout Prevent Specialist	1,167	960	0
110-2100-634901-000-000-00-000	Cellular Telephone Expense	0	400	0
<b>51 - Child Welfare and Attendance Services</b>				
110-2100-612821-000-000-51-000	Salary-PIP/CW&A Supervisor	1,504	1,504	1,504
110-2100-614221-000-000-51-000	Salary-Supervisor Child Welfare & Attend.	174,080	172,180	172,280
110-2100-615111-000-000-51-000	Salary-Clerical-Child Welfare & Attendance	63,641	45,678	46,280
110-2100-615321-000-000-51-000	Salary-COE Office Worker	15,948	0	0
110-2100-619199-000-000-51-000	Salary-Clerical Overtime	996	1,000	1,000
110-2100-622126-000-000-51-000	Teachers Retirement	33,582	44,513	52,392
110-2100-622526-000-000-51-000	Medicare Part A Expense	1,127	2,053	1,955
110-2100-623126-000-000-51-000	Group Insurance	28,046	25,317	27,618
110-2100-624126-000-000-51-000	Workers Compensation Insurance	1,025	881	884
110-2100-625126-000-000-51-000	Sick Leave Severance Pay	0	8,947	0
110-2100-631192-000-000-51-000	Conference/Workshop Fees	1,909	1,200	0
110-2100-632336-000-000-51-000	Maintenance Agreement	600	600	600
110-2100-632801-000-000-51-000	Copy Equipment Rental	520	1,900	1,000
110-2100-633292-000-000-51-000	Employee Travel	3,915	3,000	4,200
110-2100-634901-000-000-51-000	Cellular Telephone	1,021	960	960
110-2100-636839-000-000-51-000	Forms Printing	7,787	25,000	18,000
110-2100-641135-000-000-51-000	General Office Supplies	2,395	2,200	2,200

Terrebonne Parish School Board  
 General Fund Budget  
 Pupil Support Services-Function 2100  
 Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>55 - Guidance Services</b>				
110-2100-611821-000-000-55-000	Salary-Substitute Guidance Counselor	15,489	12,000	10,000
110-2100-611996-000-000-55-000	Salary-Sabbatical Leave	0	5,533	15,000
110-2100-612121-000-000-55-000	Salary-Guidance Counselor	1,996,668	1,770,095	1,787,717
110-2100-612823-000-000-55-000	Salary-PIP/Guidance Counselor	11,285	0	0
110-2100-612975-000-000-55-000	Salary-Stipend-National Board Certified	100,001	105,001	105,001
110-2100-615121-000-000-55-000	Salary-12-Month Guidance Secretary	22,260	0	0
110-2100-615122-000-000-55-000	Salary-Guidance Secretary	101,757	103,630	105,634
110-2100-618251-000-000-55-000	Salary-Substitute Secretary/Clerical	4,995	5,000	5,000
110-2100-619199-000-000-55-000	Salary-Clerical Overtime	184	0	0
110-2100-622126-000-000-55-000	Teachers Retirement	311,750	381,457	456,136
110-2100-622226-000-000-55-000	School Employees Retirement	0	9,353	0
110-2100-622526-000-000-55-000	Medicare Part A Expense	28,772	27,937	28,300
110-2100-622626-000-000-55-000	Social Security Expense	355	608	558
110-2100-622826-000-000-55-000	La State Employee Rmtt Sys-LASERS	8,133	0	11,187
110-2100-623126-000-000-55-000	Group Insurance	299,577	306,775	333,755
110-2100-624126-000-000-55-000	Workers Compensation Insurance	9,011	8,047	8,094
110-2100-625126-000-000-55-000	Sick Leave Severance Pay	23,575	18,000	20,000
110-2100-629126-000-000-55-000	Annual Leave Payoff	3,992	0	0
110-2100-633221-000-000-55-000	Travel Expense-Counselor	410	500	500
110-2100-633292-000-000-55-000	Employee Travel Expense	165	0	0
<b>57 - Nursing Services</b>				
110-2100-612231-000-000-57-000	Salary-Nurse Coordinator	48,305	48,513	48,618
110-2100-612233-000-000-57-000	Salary-Nursing Assistant	20,706	24,939	25,292
110-2100-612234-000-000-57-000	Salary-Health Nurse	220,492	223,576	226,577
110-2100-612235-000-000-57-000	Salary-Part-Time Nursing Assistant	196,012	206,176	208,080
110-2100-612236-000-000-57-000	Salary-Part-Time School Nurse	27,459	0	0
110-2100-618935-000-000-57-000	Salary-Substitute Nursing Assistant	6,172	500	500
110-2100-619334-000-000-57-000	Salary-Nurse-Extra Services	7,375	8,000	8,000
110-2100-619335-000-000-57-000	Salary-Nursing Assistant Extra Services	2,860	3,000	3,000
110-2100-622126-000-000-57-000	Teachers Retirement	46,215	61,616	73,111
110-2100-622526-000-000-57-000	Medicare Part A Expense	7,542	7,463	7,541

Terrebonne Parish School Board  
 General Fund Budget  
 Pupil Support Services-Function 2100  
 Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
110-2100-622626-000-000-57-000	Social Security Expense	14,461	13,000	13,118
110-2100-623126-000-000-57-000	Group Insurance	48,610	56,436	73,108
110-2100-624126-000-000-57-000	Workers Compensation Insurance	2,118	2,058	2,080
110-2100-631192-000-000-57-000	Conference/Workshop Fees	880	1,000	0
110-2100-632325-000-000-57-000	Equipment Repair Service	2,218	3,000	3,000
110-2100-633234-000-000-57-000	Travel Expense-Nurse	4,442	5,000	6,000
110-2100-634901-000-000-57-000	Cellular Telephone	3,573	3,360	3,360
110-2100-641135-000-000-57-000	General Office Supplies	494	500	500
110-2100-649223-000-000-57-000	Health Supplies	6,086	8,000	8,000
<b>59 - Pupil Assessment and Appraisal Services</b>				
110-2100-611996-000-000-59-000	Salary-Sabbatical Leave	0	11,957	0
110-2100-612247-000-000-59-000	Salary-Psychologist	188,612	193,496	196,246
110-2100-612249-000-000-59-000	Salary-Audiologist	23,825	25,705	25,871
110-2100-612340-000-000-59-000	Salary-Educational Diagnostician	191,933	186,182	172,633
110-2100-612846-000-000-59-000	Salary-PIP/Appraisal/Assessment	1,587	1,591	1,591
110-2100-622126-000-000-59-000	Teachers Retirement	63,222	84,623	93,933
110-2100-622526-000-000-59-000	Medicare Part A Expense	5,025	5,671	5,343
110-2100-623126-000-000-59-000	Group Insurance	59,730	69,706	70,269
110-2100-624126-000-000-59-000	Workers Compensation Insurance	1,624	1,675	1,585
110-2100-625126-000-000-59-000	Sick Leave Severance Pay	14,425	0	0
<b>71 - Special Education Administration</b>				
110-2100-622526-000-000-71-000	Medicare Part A Expense	0	44	0
110-2100-625126-000-000-71-000	Sick Leave Severance Pay	0	3,000	0
	Total Pupil Support Services	\$4,855,546	\$4,776,963	\$4,920,593



Terrebonne Parish School Board  
 General Fund Budget  
 Fiscal Year 2011/2012

Instructional Staff Services					
Instructional Staff Services include activities associated with assisting the instructional staff with the content and process of providing learning experiences for students. Includes such areas as Supervision of Improvement of Instructional Services; Instruction and Curriculum Development Services; and Instructional Staff Training Services; Educational Media Services.					
Personnel Roster					
Position	Budget 2010/2011	Budget 2011/2012	Increase (Decrease)		
<b>Curriculum Specialist</b>	5	5	0		
<b>Master Teacher</b>	14	13	(1)		
<b>Lead Teacher</b>	0	2	2		
<b>Instructional Technology Specialist</b>	1	1	0		
<b>Education Technology Facilitator</b>	1	1	0		
<b>Elementary Librarian</b>	27	26	(1)		
<b>Secondary Librarian</b>	12	12	0		
<b>Supervisor of Regular Programs</b>	2	2	0		
<b>Adult Education Administrator</b>	1	1	0		
<b>Secretary</b>	2	2	0		
<b>School Library Clerk</b>	5	5	0		
<b>Total Positions</b>	<b>70</b>	<b>70</b>	<b>0</b>		
Department Codes:  <table style="width: 100%; border: none;"> <tr> <td style="width: 50%; vertical-align: top;">               00 - General                37 - Data Processing                61- Curriculum &amp; Instruction                63- Staff Development                65 - Technology                67 - Grant Writer             </td> <td style="width: 50%; vertical-align: top;">               69 – Multi-Sensory                71 - Special Ed Admin.                73 – Gifted/Talented Program                85 – Alternative (Location Required)             </td> </tr> </table> Project Code: 740 – LEAP Summer School				00 - General 37 - Data Processing 61- Curriculum & Instruction 63- Staff Development 65 - Technology 67 - Grant Writer	69 – Multi-Sensory 71 - Special Ed Admin. 73 – Gifted/Talented Program 85 – Alternative (Location Required)
00 - General 37 - Data Processing 61- Curriculum & Instruction 63- Staff Development 65 - Technology 67 - Grant Writer	69 – Multi-Sensory 71 - Special Ed Admin. 73 – Gifted/Talented Program 85 – Alternative (Location Required)				

Terrebonne Parish School Board  
General Fund Budget  
Instructional Staff Services-Function 2200  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
110-2200-611815-000-000-00-000	Salary-Substitute Master Teacher	\$105	\$0	\$0
110-2200-611822-000-000-00-000	Salary-Substitute Elementary Librarian	21,299	8,000	8,000
110-2200-611831-000-000-00-000	Salary-Substitute Secondary Librarian	18,526	2,000	2,000
110-2200-611996-000-000-00-000	Salary-Sabbatical Leave	7,956	11,502	10,000
110-2200-612424-000-000-00-000	Salary-Master Teacher	441,598	578,774	585,241
110-2200-612427-000-000-00-000	Salary-Lead Teacher	0	0	93,600
110-2200-612492-000-740-00-000	Salary-Summer Pgm Test Coordinator	0	0	12,000
110-2200-612522-000-000-00-000	Salary-Elementary Librarian	1,143,577	1,087,582	1,049,243
110-2200-612531-000-000-00-000	Salary-Secondary Librarian	515,151	497,360	500,429
110-2200-6128xx-000-000-00-000	Salary-PIP	27,944	17,811	17,811
110-2200-612955-000-000-00-000	Salary-Stipend-SBLC	10,170	0	0
110-2200-612957-000-000-00-000	Salary-Stipend-Supervise Student Teacher	8,770	9,000	9,000
110-2200-612959-000-000-00-000	Salary-Stipend-PBS	2,611	0	0
110-2200-612975-000-000-00-000	Salary-Stipend-National Board Certified	25,000	30,000	30,000
110-2200-614211-000-000-00-000	Salary-Supervisor-Regular Programs	259,893	217,071	172,280
110-2200-614213-000-000-00-000	Salary-Supervisor-Federal Programs	8,689	8,824	8,195
110-2200-614812-000-000-00-000	Salary-Coordinator-Special Area	58,072	38,685	38,701
110-2200-615110-000-000-00-000	Salary-Clerical-Regular Programs	46,007	44,591	45,185
110-2200-615124-000-000-00-000	Salary-School Library Clerk	117,271	77,362	78,906
110-2200-618251-000-000-00-000	Salary-Substitute Secretary/Clerical	30,071	5,750	0
110-2200-619199-000-000-00-000	Salary-Clerical Overtime	0	200	0
110-2200-619316-000-720-00-000	Salary-Coordinator-Extra Services	0	0	3,800
110-2200-622126-000-000-00-000	Teachers Retirement	376,919	529,431	628,143
110-2200-622526-000-000-00-000	Medicare Part A Expense	31,985	36,784	36,356
110-2200-622626-000-000-00-000	Social Security Expense	2,162	605	248
110-2200-623126-000-000-00-000	Group Insurance	414,821	422,186	466,218
110-2200-623226-000-000-00-000	Group Insurance-Retirees	346,917	406,957	457,788
110-2200-624126-000-000-00-000	Workers Compensation Insurance	10,971	10,547	10,622
110-2200-624226-000-000-00-000	Unemployment Compensation	6,738	1,825	2,500
110-2200-625126-000-000-00-000	Sick Leave Severance Pay	24,490	20,000	25,000
110-2200-629126-000-000-00-000	Annual Leave Payoff	9,798	0	0
110-2200-631192-000-000-00-000	Conference/Workshop Fees	0	200	0
110-2200-632325-000-000-00-000	Equipment Repair Service	108	0	0
110-2200-632801-000-000-00-000	Copy Equipment Rental	2,038	3,000	3,000
110-2200-633211-000-000-00-000	Travel-Regular Programs Manager	3,649	6,000	6,000

Terrebonne Parish School Board  
General Fund Budget  
Instructional Staff Services-Function 2200  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
110-2200-633292-000-000-00-000	Employee Travel	20	100	300
110-2200-634901-000-000-00-000	Cellular Telephone	2,042	1,920	1,920
110-2200-641135-000-000-00-000	General Office Supplies	2,478	2,500	2,500
<b>37 - Data Processing</b>				
110-2200-612437-000-000-37-000	Salary-Instructional Technology Specialist	58,083	58,185	58,280
110-2200-622126-000-000-37-000	Teachers Retirement	9,003	11,753	13,812
110-2200-623126-000-000-37-000	Group Insurance	4,980	5,591	6,198
110-2200-624126-000-000-37-000	Workers Compensation Insurance	232	233	233
110-2200-631192-000-000-37-000	Conference/Workshop Fees	110	625	0
110-2200-633292-000-000-37-000	Employee Travel	675	600	1,825
<b>61 - Curriculum and Instruction</b>				
110-2200-612417-000-000-61-000	Salary-Curriculum Specialist	242,577	243,738	244,133
110-2200-619317-000-000-61-000	Salary-Curriculum Specialist-Extra Service	1,069	0	0
110-2200-622126-000-000-61-000	Teachers Retirement	19,913	49,235	57,859
110-2200-622526-000-000-61-000	Medicare Part A Expense	1,318	2,104	2,108
110-2200-623126-000-000-61-000	Group Insurance	28,978	35,909	39,838
110-2200-624126-000-000-61-000	Workers Compensation Insurance	974	975	977
110-2200-625126-000-000-61-000	Sick Leave Severance Pay	7,009	0	0
110-2200-631192-000-000-61-000	Conference/Workshop Fees	429	1,500	0
110-2200-632801-000-000-61-000	Copy Equipment Rental	1,036	1,100	1,100
110-2200-633214-000-000-61-000	Travel-Instructional Improvement	9,111	9,500	9,500
110-2200-633292-000-000-61-000	Employee Travel Expense	0	0	1,500
110-2200-641135-000-000-61-000	General Office Supplies	1,952	1,650	1,650
110-2200-642917-000-000-61-000	Instructional Improvement Supplies	0	621	500
<b>63 - Staff Development</b>				
110-2200-612951-000-000-63-000	Salary-Stipend-Inservice Presenter	5,813	5,000	5,000
110-2200-612952-000-000-63-000	Salary-Stipend-Instructional	31,124	38,000	60,000
110-2200-619391-000-000-63-000	Salary-Extra Services-Retiree	1,770	0	0
110-2200-622126-000-000-63-000	Teachers Retirement	5,811	8,686	15,405
110-2200-622226-000-000-63-000	School Employee Retirement	5	0	0
110-2200-622526-000-000-63-000	Medicare Part A Expense	514	554	554
110-2200-622626-000-000-63-000	Social Security Expense	3	0	0

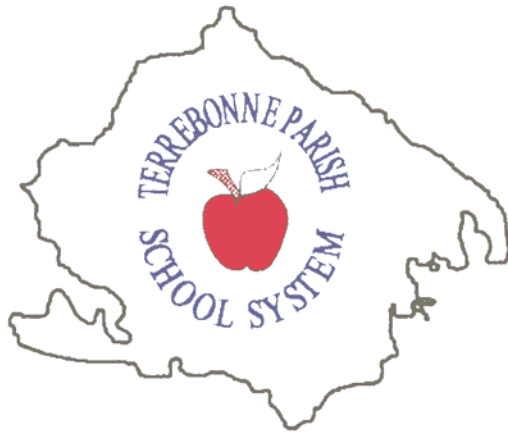


Terrebonne Parish School Board  
General Fund Budget  
Instructional Staff Services-Function 2200  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
110-2200-624126-000-000-63-000	Workers Compensation Insurance	155	172	260
110-2200-631114-000-000-63-000	Consultant Services	2,100	1,460	1,460
110-2200-631192-000-000-63-000	Conference/Workshop Fees	9,195	3,000	0
110-2200-633214-000-000-63-000	Travel Expense-Instructional Improvement	40	3,000	3,000
110-2200-633222-000-000-63-000	Travel Expense-Staff Training	3,061	300	300
110-2200-633292-000-000-63-000	Employee Travel Expense	0	1,000	4,000
110-2200-634901-000-000-63-000	Cellular Telephone Expense	0	350	350
110-2200-642914-000-000-63-000	Professional Development Supplies	7,467	1,500	1,500
<b>65 - Technology</b>				
110-2200-612464-000-000-65-000	Salary-Educational Technology Facilitator	54,255	54,255	54,255
110-2200-612979-000-000-65-000	Salary-Stipend-Site Network Manager	38,250	0	0
110-2200-615326-000-000-65-000	Salary-COE-Regular Programs	4,502	0	0
110-2200-622126-000-000-65-000	Teachers Retirement	13,977	10,960	12,859
110-2200-622526-000-000-65-000	Medicare Part A Expense	1,244	787	787
110-2200-623126-000-000-65-000	Group Insurance	7,241	8,133	9,024
110-2200-624126-000-000-65-000	Workers Compensation Insurance	388	217	217
110-2200-631192-000-000-65-000	Conference/Workshop Fees	0	50	0
110-2200-633292-000-000-65-000	Employee Travel	494	1,000	1,050
110-2200-634901-000-000-65-000	Cellular Telephone	511	480	480
110-2200-641135-000-000-65-000	General Office Supplies	778	1,000	1,000
<b>67 - Grant Writer</b>				
110-2200-614422-000-000-67-000	Salary-Grant Writer	45,183	0	0
110-2200-622126-000-000-67-000	Teachers Retirement	7,003	0	0
110-2200-623126-000-000-67-000	Group Insurance	4,980	0	0
110-2200-624126-000-000-67-000	Workers Compensation Insurance	181	0	0
110-2200-631192-000-000-67-000	Conference/Workshop Fees	0	50	0
110-2200-633292-000-000-67-000	Employee Travel	1,380	400	450
110-2200-634901-000-000-67-000	Cellular Telephone	510	0	0
110-2200-641135-000-000-67-000	General Office Supplies	10	50	50
110-2200-643239-000-000-67-000	Periodicals and Magazines	45	50	50
<b>69 - Dyslexia</b>				
110-2200-612815-000-000-69-000	Salary-PIP	1,297	0	0
110-2200-614811-000-000-69-000	Salary-Coordinator-Dyslexia	57,016	0	0

Terrebonne Parish School Board  
 General Fund Budget  
 Instructional Staff Services-Function 2200  
 Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
110-2200-622126-000-000-69-000	Teachers Retirement	9,039	0	0
110-2200-623126-000-000-69-000	Group Insurance	4,980	0	0
110-2200-624126-000-000-69-000	Workers Compensation Insurance	233	0	0
110-2200-629126-000-000-69-000	Annual Leave Payoff	15,018	0	0
110-2200-633292-000-000-69-000	Employee Travel	374	0	0
<b>71 - Special Education Administration</b>				
110-2200-61281x-000-000-71-000	Salary-PIP	2,040	2,040	2,040
110-2200-612975-000-000-71-000	Salary-National Board Certified	0	5,000	5,000
110-2200-614212-000-000-71-000	Salary-Supervisor-Special Education	33,533	33,220	33,769
110-2200-622126-000-000-71-000	Teachers Retirement	5,198	7,720	9,671
110-2200-622526-000-000-71-000	Medicare Part A Expense	481	547	592
110-2200-623126-000-000-71-000	Group Insurance	1,965	3,867	2,448
110-2200-624126-000-000-71-000	Workers Compensation Insurance	142	153	163
110-2200-629126-000-000-71-000	Annual Leave Payoff	0	70,000	0
<b>73 - Gifted Program Administration</b>				
110-2200-612815-000-000-73-000	Salary-PIP	720	0	0
110-2200-614814-000-000-73-000	Salary-Gifted/Talented Coordinator	25,840	0	0
110-2200-622126-000-000-73-000	Teachers Retirement	1,422	0	0
110-2200-623126-000-000-73-000	Group Insurance	4,675	0	0
110-2200-624126-000-000-73-000	Workers Compensation Insurance	106	0	0
110-2200-633292-000-000-73-000	Employee Travel	1,152	0	0
<b>85 - Alternative School</b>				
110-2200-633224-031-000-85-000	Travel Expense-Master Teacher	412	0	0
	Total Instructional Staff Services	\$4,778,926	\$4,762,887	\$4,970,233



Terrebonne Parish School Board  
 General Fund Budget  
 Fiscal Year 2011/2012

General Administration			
<p>General Administration includes activities concerned with establishing and administering policy for operating the LEA.</p> <p>Board of Education Services – Activities of the elected body that has been created according to State law and vested with responsibilities for educational activities in a given administrative unit.</p> <p>Executive Administrative Services – Activities associated with the overall general administration of or executive responsibility for the entire LEA. Included here are the Offices of Superintendent and Assistant Superintendent.</p>			
Personnel Roster			
Position	Budget 2010/2011	Budget 2011/2012	Increase (Decrease)
<b>Board Member</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>Superintendent</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Assistant Superintendent</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Executive Assistant to the Board</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Executive Secretary to the Supt.</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Asst. Superintendent- Secretary</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Receptionist/Switchboard Operator</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Positions</b>	<b>15</b>	<b>15</b>	<b>0</b>
<p>Department Codes:</p> <p>21 – Board of Education</p> <p>22 – Tax Assessment</p> <p>23 – Superintendent</p> <p>24 – Assistant Superintendent</p> <p>39 – Insurance/Risk Management</p> <p>47 – Security</p>			

Terrebonne Parish School Board  
General Fund Budget  
General Administration-Function 2300  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>21 - Board of Education</b>				
110-2300-613121-000-000-21-000	Salary-Board Member	\$87,600	\$87,950	\$88,300
110-2300-614423-000-000-21-000	Salary-Executive Assistant to the Board	47,137	47,137	47,137
110-2300-615178-000-000-21-000	Salary-Receptionist/Switchboard Operator	17,562	19,516	19,807
110-2300-622126-000-000-21-000	Teachers Retirement	9,233	13,464	15,866
110-2300-622226-000-000-21-000	School Employees Retirement	0	1,512	0
110-2300-622426-000-000-21-000	Parochial Employees Retirement	2,688	0	0
110-2300-622526-000-000-21-000	Medicare Part A Expense	1,211	1,489	1,568
110-2300-622626-000-000-21-000	Social Security Expense	2,226	3,370	3,615
110-2300-623126-000-000-21-000	Group Insurance	63,802	70,934	83,907
110-2300-623226-000-000-00-000	Group Insurance-Retirees	50,606	58,569	82,320
110-2300-624126-000-000-21-000	Workers Compensation Insurance	611	618	621
110-2300-631528-000-000-21-000	Geologist Fee-Section 16 Lands	11,702	35,000	10,000
110-2300-631530-000-000-21-000	Appraisal Fees	850	0	0
110-2300-631534-000-000-21-000	Processing Fees/Retirees	600	600	600
110-2300-631562-000-000-21-000	Administrative Fee	0	400	0
110-2300-631597-000-000-21-000	Actuary Fees	3,361	10,000	0
110-2300-631715-000-000-21-000	General Legal & Recording Fees	39,732	40,000	40,000
110-2300-631728-000-000-21-000	Legal/Audit Fees-Section 16 Lands	2,947	15,500	0
110-2300-631735-000-000-21-000	Financial Audit Fees	43,176	38,000	38,000
110-2300-631916-000-000-21-000	Consultant Services - Section 16 Lands	0	5,000	5,000
110-2300-631921-000-000-21-000	Policy Review	3,000	3,000	3,000
110-2300-631923-000-000-21-000	Planning/Map Fees	46,033	46,033	46,000
110-2300-631992-000-000-21-000	Conference/Workshop Fees	1,075	2,000	0
110-2300-632623-000-000-21-000	Building Rental	2,100	2,500	2,500
110-2300-633292-000-000-21-000	Employee Travel	1,141	1,500	3,500
110-2300-634901-000-000-21-000	Cellular Telephone	2,601	3,000	3,000
110-2300-635135-000-000-21-000	Advertising	2,663	3,000	1,500
110-2300-635235-000-000-21-000	Official Journal Expense	12,518	9,000	9,000
110-2300-636592-000-000-21-000	Pamphlet Printing	9,707	0	0
110-2300-641135-000-000-21-000	General Office Supplies	736	3,400	1,000
110-2300-642914-000-000-21-000	Professional Development Supply	121	500	300
110-2300-654335-000-000-21-000	LSBA Dues	13,609	13,694	0
110-2300-654992-000-000-21-000	Dues and Fees	0	0	13,700
110-2300-659514-000-000-21-000	Election Expenses	76,746	7,100	0

Terrebonne Parish School Board  
 General Fund Budget  
 General Administration-Function 2300  
 Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
110-2300-659635-000-000-21-000	Bank Service Charges	94,507	64,000	64,000
110-2300-659645-000-000-21-000	Cash Management Fees	7,793	7,000	7,000
<b>22 - Tax Assessment/Collection Service</b>				
110-2300-638422-000-000-22-000	Pension Fund-Constitutional Tax	83,288	83,288	89,600
110-2300-638522-000-000-22-000	Pension Fund-Special Maintenance Tax	116,557	116,737	125,700
110-2300-638822-000-000-22-000	Sales Tax Collection Expense	79,832	72,300	72,300
<b>23 - Superintendent</b>				
110-2300-612820-000-000-23-000	Salary-PIP	1,457	1,457	1,457
110-2300-614123-000-000-23-000	Salary-Superintendent	143,500	143,500	143,500
110-2300-615128-000-000-23-000	Salary-Executive Secretary	35,535	39,764	39,764
110-2300-622126-000-000-23-000	Teachers Retirement	27,976	37,313	43,779
110-2300-622526-000-000-23-000	Medicare Part A Expense	2,102	2,678	2,678
110-2300-623126-000-000-23-000	Group Insurance	11,784	14,363	15,222
110-2300-624126-000-000-23-000	Workers Compensation Insurance	722	739	739
110-2300-631992-000-000-23-000	Conference/Workshop Fees	775	1,000	0
110-2300-632801-000-000-23-000	Copy Equipment Rental	1,262	2,000	2,000
110-2300-633292-000-000-23-000	Employee Travel	3,354	3,000	4,000
110-2300-634701-000-000-23-000	Paging Services	54	50	50
110-2300-634901-000-000-23-000	Cellular Telephone	535	480	480
110-2300-641135-000-000-23-000	General Office Supplies	1,154	1,000	1,000
110-2300-643239-000-000-23-000	Periodicals and Magazines	227	350	350
110-2300-654992-000-000-23-000	Dues and Fees	535	1,000	1,000



Terrebonne Parish School Board  
 General Fund Budget  
 Fiscal Year 2011/2012

**School Administration**

Activities concerned with the overall administrative responsibility for a school, including the Office of the Principal, Office of the Assistant Principal, and Other School Administrative Services.

**Personnel Roster**

Position	Budget 2010/2011	Budget 2011/2012	Increase (Decrease)
<b>Principal</b>	<b>39</b>	<b>39</b>	<b>0</b>
<b>Assistant Principal</b>	<b>27</b>	<b>27</b>	<b>0</b>
<b>School Secretary/Clerical</b>	<b>47</b>	<b>47</b>	<b>0</b>
<b>Total Positions</b>	<b>113</b>	<b>113</b>	<b>0</b>

Department Codes:  
 00 – General  
 85 – Alternative  
 (Location Required)

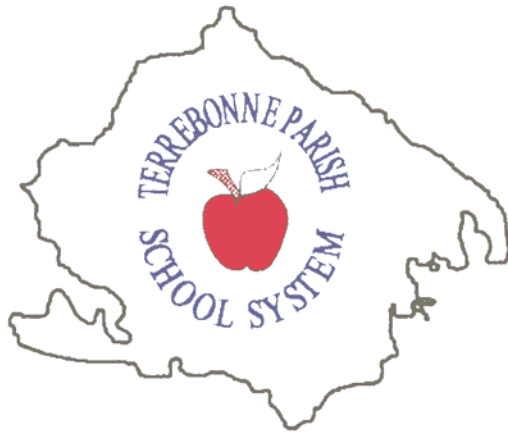
Project Codes:  
 740 – LEAP Summer School  
 741 – First Grade Academy



Terrebonne Parish School Board  
General Fund Budget  
School Administration-Function 2400  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
110-2400-611824-000-000-00-000	Salary-Substitute School Administration	\$8,892	\$16,000	\$8,000
110-2400-6128xx-000-000-00-000	Salary-PIP	18,328	15,675	15,675
110-2400-612975-000-000-00-000	Salary-National Board Certified	7,917	10,000	10,000
110-2400-614611-000-000-00-000	Salary-Principal	2,326,777	2,255,924	2,277,031
110-2400-614612-000-000-00-000	Salary-Assistant Principal	1,581,509	1,534,846	1,542,055
110-2400-614692-000-740-00-000	Salary-Summer Program Administration	0	0	27,000
110-2400-615117-000-000-00-000	Salary-School Secretary/Clerical	689,711	634,469	643,145
110-2400-615118-000-000-00-000	Salary-12-Month School Secretary	98,340	100,001	100,771
110-2400-615126-000-000-00-000	Salary-Part-Time Attendance Clerk	45,216	0	0
110-2400-615171-000-000-00-000	Salary-Part-Time Clerical	43,617	0	0
110-2400-615192-000-740-00-000	Salary-Summer School Clerical	0	0	7,100
110-2400-615324-000-000-00-000	Salary-COE Office Worker	1,245	0	0
110-2400-615324-005-000-00-000	Salary-COE Office Worker	3,144	0	0
110-2400-615324-013-000-00-000	Salary-COE Office Worker	3,942	0	0
110-2400-615324-034-000-00-000	Salary-COE Office Worker	4,757	0	0
110-2400-615324-036-000-00-000	Salary-COE Office Worker	4,121	0	0
110-2400-618251-000-000-00-000	Salary-Substitute Secretary/Clerical	16,111	10,000	10,000
110-2400-619199-000-000-00-000	Salary-Clerical Overtime	555	500	500
110-2400-619221-000-000-00-000	Salary-Clerical-Extra Services	4,887	1,625	2,000
110-2400-622126-000-000-00-000	Teachers Retirement	698,975	920,020	1,085,619
110-2400-622126-000-740-00-000	Teachers Retirement	0	0	8,082
110-2400-622526-xxx-000-00-000	Medicare Part A Expense	56,822	61,037	61,595
110-2400-622526-000-740-00-000	Medicare Part A Expense	0	0	494
110-2400-622626-000-000-00-000	Social Security Expense	6,406	620	620
110-2400-623126-000-000-00-000	Group Insurance	710,600	760,869	832,979
110-2400-623226-000-000-00-000	Group Insurance-Retirees	463,585	546,369	606,132
110-2400-624126-xxx-000-00-000	Workers Compensation Insurance	19,502	18,316	18,437
110-2400-624126-000-740-00-000	Workers Compensation Insurance	0	0	136
110-2400-624226-000-000-00-000	Unemployment Compensation	495	0	0
110-2400-625126-000-000-00-000	Sick Leave Severance Pay	8,623	32,000	32,000
110-2400-632335-000-000-00-000	Telephone Equipment Maintenance	68,007	55,000	55,000
110-2400-633292-000-000-00-000	Employee Travel	8,590	20,000	20,000
110-2400-634201-000-000-00-000	Telephone	76,786	35,000	35,000
110-2400-641917-000-000-00-000	Other Materials & Supplies	6,288	3,000	3,000





Terrebonne Parish School Board  
 General Fund Budget  
 Fiscal Year 2011/2012

**Business Services**

Business Services include activities concerned with paying, transporting, exchanging, and maintaining goods and services for the Local Education Agency (LEA). Included are the fiscal and internal services necessary for operating the LEA.

Fiscal Services – Activities concerned with the fiscal operations of the LEA. This function includes budgeting, receiving and disbursing, financial and property accounting, payroll, inventory control, internal auditing, and managing funds.

Internal Auditing Services – Activities concerned with verifying account records, evaluating the adequacy of internal controls, and ascertaining compliance with established policies and procedures.

Property Accounting Services – Activities concerned with preparing and maintaining current inventory records of land, buildings, and equipment. These records are used in equipment control and facilities planning.

**Personnel Roster**

Position	Budget 2010/2011	Budget 2011/2012	Increase (Decrease)
<b>Director of Finance</b>	1	1	0
<b>Supervisor of Finance</b>	1	1	0
<b>Chief Accountant</b>	1	1	0
<b>Payroll Manager</b>	1	1	0
<b>Accountant</b>	5	5	0
<b>Internal Auditor</b>	1	1	0
<b>Secretary to Director</b>	1	1	0
<b>Accounting/Payroll Clerk</b>	3	3	0
<b>Total Positions</b>	<b>14</b>	<b>14</b>	<b>0</b>

Department Codes:  
 26 – Business Services  
 31 – Internal Auditing

Terrebonne Parish School Board  
 General Fund Budget  
 Business Services-Function 2500  
 Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>26 - Business Services</b>				
110-2500-612935-000-000-26-000	Salary-Stipend-Fixed Assets Manager	\$17,901	\$0	\$0
110-2500-614135-000-000-26-000	Salary-Executive Director of Finance	85,844	84,944	85,044
110-2500-614235-000-000-26-000	Salary-Supervisor of Finance	78,367	77,467	77,567
110-2500-614335-000-000-26-000	Salary-Chief Accountant	60,763	60,763	60,763
110-2500-614933-000-000-26-000	Salary-Payroll Manager	47,137	47,137	47,137
110-2500-614935-000-000-26-000	Salary-Accountant	229,771	230,915	231,415
110-2500-615123-000-000-26-000	Salary-Payroll/Accounting Clerk	91,073	68,082	68,582
110-2500-615135-000-000-26-000	Salary-Secretary	20,813	23,371	23,567
110-2500-615171-000-000-26-000	Salary-Part Time Clerical	7,869	0	0
110-2500-619199-000-000-26-000	Salary-Clerical Overtime	532	100	0
110-2500-622126-000-000-26-000	Teachers Retirement	82,949	110,236	129,645
110-2500-622226-000-000-26-000	School Employees Retirement	0	10,352	0
110-2500-622526-000-000-26-000	Medicare Part A Expense	7,086	7,031	7,052
110-2500-622626-000-000-26-000	Social Security Expense	488	0	0
110-2500-622826-000-000-26-000	La. State Employees Retirement	8,776	0	12,212
110-2500-623126-000-000-26-000	Group Insurance	90,891	103,859	116,455
110-2500-623226-000-000-00-000	Group Insurance-Retirees	13,689	19,589	22,116
110-2500-624126-000-000-26-000	Workers Compensation Insurance	2,561	2,372	2,376
110-2500-629126-000-000-26-000	Annual Leave Payoff	8,208	0	0
110-2500-631992-000-000-26-000	Conference/Workshop Fees	3,536	3,000	0
110-2500-632801-000-000-26-000	Copy Equipment Rental	701	1,200	1,200
110-2500-633292-000-000-26-000	Employee Travel	6,706	5,000	8,000
110-2500-634901-000-000-26-000	Cellular Telephone	1,021	960	960
110-2500-636835-000-000-26-000	Check Stock	4,635	4,500	4,500
110-2500-641135-000-000-26-000	General Office Supplies	6,047	5,000	5,000
110-2500-654992-000-000-26-000	Dues and Fees	1,595	1,545	1,545





Terrebonne Parish School Board  
General Fund Budget  
Fiscal Year 2011/2012

Facilities Acquisition/Construction Service

Facilities Acquisition includes activities concerned with acquiring land and buildings; remodeling buildings; constructing buildings and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.





Terrebonne Parish School Board  
 General Fund Budget  
 Fiscal Year 2011/2012

Plant Operation and Maintenance			
<p>Plant Operation and Maintenance includes activities concerned with keeping the physical plant open, comfortable, and safe for use, and with keeping the grounds, buildings, and equipment in effective working condition and state of repair. These activities include the maintaining safety in buildings, on the grounds, and in the vicinity of the schools. Security Services – Activities concerned with maintaining order and safety in school buildings, on the grounds, and in the vicinity of schools at all times.</p>			
Personnel Roster			
Position	Budget 2010/2011	Budget 2011/2012	Increase (Decrease)
<b>Plant Operations Manager</b>	1	1	0
<b>General Maintenance Leaderman</b>	1	1	0
<b>Secretary/Clerk</b>	1	1	0
<b>Carpenter</b>	7	7	0
<b>Roofer</b>	2	2	0
<b>Mason</b>	1	1	0
<b>Plumber</b>	3	3	0
<b>Building Manager &amp; Custodian</b>	126	115	(11)
<b>HVAC Technician</b>	5	5	0
<b>Preventative Maintenance Technician</b>	1	1	0
<b>Electrician</b>	2	2	0
<b>General Maintenance Helper</b>	10	10	0
<b>Grounds Care Personnel</b>	1	1	0
<b>Total Positions</b>	<b>161</b>	<b>150</b>	<b>(11)</b>
<p>Department Codes:            00 – General            21 – Board of Education            47 – Security            49 – Utilities            85 – Alternative Schools (Location Required)</p>			

Terrebonne Parish School Board  
General Fund Budget  
Plant Operation and Maintenance-Function 2700  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
110-2700-614201-000-000-00-000	Salary-Supervisor of Maintenance	\$90,593	\$0	\$0
110-2700-614327-000-000-00-000	Salary-Plant Operations Manager	0	58,863	58,963
110-2700-614401-000-000-00-000	Salary-General Foreman	10,779	0	0
110-2700-614501-000-000-00-000	Salary-General Maintenance Leaderman	40,453	40,555	40,653
110-2700-614503-000-000-00-000	Salary-Cust./Prevent. Maint. Leaderman	39,574	0	0
110-2700-615101-000-000-00-000	Salary-Clerical-Maintenance	41,019	21,988	22,289
110-2700-615327-000-000-00-000	Salary-COE Clerk-Maintenance	6,382	0	0
110-2700-617109-000-000-00-000	Salary-Carpenter	187,793	188,643	189,683
110-2700-617110-000-000-00-000	Salary-Roofer	57,418	57,729	58,154
110-2700-617127-000-000-00-000	Salary-Mason	25,616	25,715	25,816
110-2700-617134-000-000-00-000	Salary-Plumber	89,343	89,922	90,265
110-2700-617204-000-000-00-000	Salary-Non 12-Month Custodian	179,644	183,786	185,139
110-2700-617205-000-000-00-000	Salary-Building Manager & Custodian	1,934,182	1,833,224	1,756,719
110-2700-617207-000-000-00-000	Salary-Summer Custodian	56,628	0	40,000
110-2700-617502-000-000-00-000	Salary-HVAC Technician	131,138	156,556	157,283
110-2700-617503-000-000-00-000	Salary-Preventative Maint. Technician	12,250	27,161	27,267
110-2700-617513-000-000-00-000	Salary-Electrician	56,889	57,315	57,740
110-2700-617921-000-000-00-000	Salary-General Maintenance Helper	198,950	194,404	196,547
110-2700-617924-000-000-00-000	Salary-Grounds Care Personnel	27,357	27,459	27,558
110-2700-618405-000-000-00-000	Salary-Substitute Custodian	129,350	10,000	10,000
110-2700-619102-000-000-00-000	Salary-HVAC Overtime	251	200	200
110-2700-619105-000-000-00-000	Salary-Custodial Overtime	39,313	30,000	30,000
110-2700-619134-000-000-00-000	Salary-Plumber Overtime	121	200	200
110-2700-619199-000-000-00-000	Salary-Clerical Overtime	0	100	100
110-2700-619227-000-000-00-000	Salary-Extra Services-Maintenance	0	200	200
110-2700-619700-000-000-00-000	Salary-Forecast Adjustment	0	(98,600)	(102,000)
110-2700-622126-000-000-00-000	Teachers Retirement	9,885	17,815	19,281
110-2700-622226-000-000-00-000	School Employees Retirement	518,332	684,651	783,928
110-2700-622326-000-000-00-000	Optional Retirement Expense	2,957	0	0
110-2700-622526-000-000-00-000	Medicare Part A Expense	43,680	41,123	40,698
110-2700-622626-000-000-00-000	Social Security Expense	9,607	620	1,240
110-2700-623126-000-000-00-000	Group Insurance	918,505	921,718	1,036,253
110-2700-623226-000-000-00-000	Group Insurance-Retirees	433,809	521,801	595,938
110-2700-624126-000-000-00-000	Workers Compensation Insurance	103,057	93,324	92,445
110-2700-624226-000-000-00-000	Unemployment Compensation	5,153	5,125	16,800

Terrebonne Parish School Board  
General Fund Budget  
Plant Operation and Maintenance-Function 2700  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
110-2700-625126-000-000-00-000	Sick Leave Severance Pay	21,286	15,000	14,000
110-2700-629126-000-000-00-000	Annual Leave Payoff	87,665	7,700	0
110-2700-631323-000-000-00-000	Medical Services	0	500	500
110-2700-631401-000-000-00-000	Drug Testing	5	200	200
110-2700-631603-000-000-00-000	Environmental Remediation/Planning	230,011	225,000	225,000
110-2700-631635-000-000-00-000	Architect/Engineer Fees	1,695	0	0
110-2700-631924-000-000-00-000	Contract Service-Grounds	328,280	330,000	330,000
110-2700-631992-000-000-00-000	Conference/Workshop Fees	575	345	0
110-2700-632235-000-000-00-000	Roof Repair Service	1,600	19,000	19,000
110-2700-632302-000-000-00-000	Equipment Repair Service-HVAC	32,585	50,000	40,000
110-2700-632314-000-000-00-000	Vehicle Repair Service	23,559	20,000	20,000
110-2700-632324-000-000-00-000	Equipment Repair Service-Grounds	44	100	100
110-2700-632325-000-000-00-000	Equipment Repair Service	239,501	140,000	150,000
110-2700-632336-000-000-00-000	Maintenance Agreement	38,317	40,000	40,000
110-2700-632339-000-000-00-000	Generator Maintenance	582	5,000	5,000
110-2700-632510-000-000-00-000	Building Repair Service	225,646	200,000	200,000
110-2700-632701-000-000-00-000	Pest Control Service	64,278	60,000	60,000
110-2700-632801-000-000-00-000	Copy Equipment Rental	679	2,000	2,000
110-2700-632802-000-000-00-000	Equipment Rental-HVAC	16,180	1,000	1,000
110-2700-632824-000-000-00-000	Equipment Rental-Grounds	0	1,000	1,000
110-2700-632840-000-000-00-000	Equipment Rental	3,150	5,000	5,000
110-2700-632905-000-000-00-000	Custodian Services	1,819	0	0
110-2700-632921-000-000-00-000	Master Meter Gas Contract	6,872	9,000	9,000
110-2700-632924-000-000-00-000	Grounds Care Service	76,142	112,000	112,000
110-2700-632924-005-000-00-000	Grounds Care Service	6,618	0	0
110-2700-632924-013-000-00-000	Grounds Care Service	6,761	0	0
110-2700-632924-015-000-00-000	Grounds Care Service	5,000	0	0
110-2700-632924-034-000-00-000	Grounds Care Service	7,434	0	0
110-2700-632924-036-000-00-000	Grounds Care Service	8,191	0	0
110-2700-632937-000-000-00-000	Sewer Effluent Testing	10,927	7,500	7,500
110-2700-633292-000-000-00-000	Employee Travel	861	700	700
110-2700-634101-000-000-00-000	Postage	41,230	45,000	45,000
110-2700-634201-000-000-00-000	Telephone	29,909	11,200	11,200
110-2700-634701-000-000-00-000	Paging Service	1,945	2,200	2,200
110-2700-634901-000-000-00-000	Cellular Telephone	2,042	2,000	2,000

Terrebonne Parish School Board  
General Fund Budget  
Plant Operation and Maintenance-Function 2700  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
110-2700-636839-000-000-00-000	Forms Printing	0	1,200	1,200
110-2700-641135-000-000-00-000	General Office Supplies	3,474	2,500	2,500
110-2700-645102-000-000-00-000	Equipment Repair Parts-HVAC	179,436	195,000	195,000
110-2700-645124-000-000-00-000	Equipment Repair Parts-Grounds	0	100	100
110-2700-645125-000-000-00-000	Equipment Repair Parts	33,318	21,000	21,000
110-2700-645205-000-000-00-000	Janitorial Supplies	333,581	320,000	320,000
110-2700-645215-000-000-00-000	Summer Custodial Supplies	76,866	80,000	80,000
110-2700-645301-000-000-00-000	Maintenance Supplies	20,196	20,000	20,000
110-2700-645302-000-000-00-000	HVAC Supplies	113,387	95,000	95,000
110-2700-645310-000-000-00-000	Building Materials	359,809	300,000	300,000
110-2700-645324-000-000-00-000	Grounds Care Supplies	63,296	60,000	60,000
110-2700-645324-065-000-00-000	Grounds Care Supplies	4,411	4,500	4,500
110-2700-645335-000-000-00-000	Roofing Supplies	40,407	30,000	30,000
110-2700-646124-000-000-00-000	Gasoline & Diesel Fuel	45,954	63,000	63,000
110-2700-646444-000-000-00-000	Vehicle Repair Parts	5,410	3,500	3,500
110-2700-654901-000-000-00-000	Employee Licenses	505	1,000	1,000
110-2700-654992-000-000-00-000	Dues and Fees	0	200	9,700
110-2700-654999-000-000-00-000	State and Federal Fees	9,009	9,500	0
110-2700-656704-000-000-00-000	Relocation-Portables	10,450	0	0
110-2700-663152-000-000-00-000	Machinery-HVAC	22,847	0	0
110-2700-663154-000-000-00-000	Machinery-Grounds Care	0	12,279	0
<b>21 - Board of Education</b>				
110-2700-632626-000-000-21-000	Land Rental	50	50	50
<b>47 - Security</b>				
110-2700-614447-000-000-47-000	Salary-Juvenile/Security Officer	47,517	0	0
110-2700-622126-000-000-47-000	Teachers Retirement	7,365	0	0
110-2700-622526-000-000-47-000	Medicare Part A Expense	580	0	0
110-2700-623126-000-000-47-000	Group Insurance	9,731	1,207	0
110-2700-624126-000-000-47-000	Workers Compensation Insurance	190	0	0
110-2700-629126-000-000-47-000	Annual Leave Payoff	10,010	0	0
110-2700-632314-000-000-47-000	Vehicle Repair Service	95	0	0





Terrebonne Parish School Board  
 General Fund Budget  
 Fiscal Year 2011/2012

**Student Transportation Services**

Student Transportation Services include activities concerned with conveying students to and from school, as provided by State and Federal law. This function includes trips between home and school, and trips to school activities.

Special Education Transportation includes activities involving the transportation of mentally and physically disabled students.

**Personnel Roster**

Position	Budget 2010/2011	Budget 2011/2012	Increase (Decrease)
<b>Supervisor</b>	1	1	0
<b>Coordinator of Fleet Operations</b>	1	1	0
<b>Dispatcher</b>	1	1	0
<b>Secretary/Clerk</b>	1	1	0
<b>Transportation Driver</b>	20	20	0
<b>Regular Bus Driver</b>	128	128	0
<b>Special Education Bus Driver</b>	16	16	0
<b>Total Positions</b>	<b>168</b>	<b>168</b>	<b>0</b>

Department Codes:

- 00 – General
- 47 – Security
- 53 – Special Ed Transportation

Project Codes:

- 000 – General/Current Year
- 505 - Laidlaw
- 740 – Summer School
- 741 – First Grade Academy



Terrebonne Parish School Board  
General Fund Budget  
Student Transportation Services-Function 2800  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
110-2800-614251-000-000-00-000	Salary-Supervisor of Transportation	\$72,260	\$72,277	\$73,326
110-2800-614429-000-000-00-000	Salary-Coordinator Fleet Operations	42,400	42,501	42,602
110-2800-614451-000-000-00-000	Salary-Fleet Operations Facilitator	2,915	0	0
110-2800-614529-000-000-00-000	Salary-Dispatcher Fleet Operation	25,184	29,555	33,203
110-2800-615151-000-000-00-000	Salary-Clerical	45,295	22,388	20,904
110-2800-615328-000-000-00-000	Salary-COE Clerk-Transportation	4,839	0	0
110-2800-617851-000-000-00-000	Salary-Transportation Driver	487,902	519,071	522,715
110-2800-617852-000-000-00-000	Salary-Regular Education Bus Driver	1,764,848	1,762,704	1,783,328
110-2800-618552-000-000-00-000	Salary-Substitute Regular Driver	203,078	230,000	200,000
110-2800-619199-000-000-00-000	Salary-Clerical Overtime	0	200	200
110-2800-619252-000-000-00-000	Salary-Driver-Extra Services	32,169	65,000	65,000
110-2800-619252-000-705-00-000	Salary-Driver-Extra Services	421	0	0
110-2800-619700-000-000-00-000	Salary-Forecast Adjustment	0	(75,400)	(78,000)
110-2800-619851-000-000-00-000	Salary-CDL Testing Stipend	3,096	5,000	5,000
110-2800-622126-000-000-00-000	Teachers Retirement	16,576	33,020	40,345
110-2800-622226-000-000-00-000	School Employees Retirement	420,483	553,999	657,241
110-2800-622526-000-000-00-000	Medicare Part A Expense	35,570	38,421	38,362
110-2800-622626-000-000-00-000	Social Security Expense	11,688	14,260	12,400
110-2800-623126-000-000-00-000	Group Insurance	881,484	920,044	1,113,185
110-2800-623226-000-000-00-000	Group Insurance-Retirees	521,827	631,335	711,660
110-2800-624126-000-000-00-000	Workers Compensation Insurance	124,459	123,741	123,345
110-2800-624226-000-000-00-000	Unemployment Compensation	429	3,225	3,000
110-2800-625126-000-000-00-000	Sick Leave Severance Pay	9,544	10,000	11,000
110-2800-629126-000-000-00-000	Annual Leave Payoff	2,543	3,060	0
110-2800-631352-000-000-00-000	Medical Exams	7,510	8,000	8,000
110-2800-631401-000-000-00-000	Drug Testing-Other	130	500	500
110-2800-631452-000-000-00-000	Drug Testing-Bus Driver	7,710	5,000	5,000
110-2800-631992-000-000-00-000	Conference/Workshop Fees	0	200	0
110-2800-632314-000-000-00-000	Vehicle Repair Service	4,332	500	500
110-2800-632316-000-000-00-000	Bus Repair Service	20,057	40,000	40,000
110-2800-632325-000-000-00-000	Equipment Repair Service	3,656	2,000	2,000
110-2800-632336-000-505-00-000	Maintenance Agreement	780,410	163,656	163,656
110-2800-632701-000-000-00-000	Pest Control Service	0	1,000	1,000
110-2800-632801-000-000-00-000	Copy Equipment Rental	2,016	2,000	2,000
110-2800-633212-000-000-00-000	Travel Expense-Supervisor	151	800	1,000

Terrebonne Parish School Board  
General Fund Budget  
Student Transportation Services-Function 2800  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
110-2800-633256-000-000-00-000	Travel Expense-Extra Trips	20	250	250
110-2800-633928-000-000-00-000	Bus Rental	14,444	10,000	10,000
110-2800-633928-000-505-00-000	Bus Rental	693,431	1,202,390	1,202,390
110-2800-634901-000-000-00-000	Cellular Telephone	2,042	1,920	1,920
110-2800-634952-000-000-00-000	Airtime & Maintenance-Communications	28,919	30,000	32,000
110-2800-636839-000-000-00-000	Forms Printing	0	2,000	2,000
110-2800-641135-000-000-00-000	General Office Supplies	3,334	6,000	3,000
110-2800-645125-000-000-00-000	Equipment Repair Parts	2,071	1,500	1,500
110-2800-645227-000-000-00-000	Cleaning Supplies-Bus	0	1,000	1,000
110-2800-645347-000-000-00-000	Security Supplies	119,929	60,000	60,000
110-2800-646124-000-000-00-000	Gasoline and Diesel Fuel	776,954	800,000	1,000,000
110-2800-646252-000-000-00-000	Oil and Lubricants	0	350	100
110-2800-646454-000-000-00-000	Bus Repair Parts	225	0	0
110-2800-646598-000-000-00-000	Vehicle License Plates	0	50	0
110-2800-646849-000-000-00-000	Extra Curricular Trans. Mileage Rate	(78,129)	0	0
110-2800-646854-000-000-00-000	State/Federal Reimbursement	(676,059)	(400,000)	(431,000)
110-2800-646854-000-740-00-000	State/Federal Reimbursement	0	12,000	0
110-2800-646854-013-880-00-000	State/Federal Reimbursement	105	0	0
110-2800-646949-005-000-00-000	Other Vehicle Operating Expenses	20,000	0	0
110-2800-646949-013-000-00-000	Other Vehicle Operating Expenses	25,000	0	0
110-2800-646949-015-000-00-000	Other Vehicle Operating Expenses	5,000	0	0
110-2800-646949-020-000-00-000	Other Vehicle Operating Expenses	4,035	0	0
110-2800-646949-021-000-00-000	Other Vehicle Operating Expenses	968	0	0
110-2800-646949-026-000-00-000	Other Vehicle Operating Expenses	1,500	0	0
110-2800-646949-028-000-00-000	Other Vehicle Operating Expenses	2,225	0	0
110-2800-646949-034-000-00-000	Other Vehicle Operating Expenses	25,000	0	0
110-2800-646949-036-000-00-000	Other Vehicle Operating Expenses	22,248	0	0
110-2800-646949-044-000-00-000	Other Vehicle Operating Expenses	1,408	0	0
110-2800-654992-000-000-00-000	Dues and Fees	723	725	725
110-2800-654999-000-000-00-000	State & Federal Fees	0	600	600
110-2800-655852-000-000-00-000	Safety Programs	1,110	5,500	2,000
110-2800-659852-000-000-00-000	CDL Training	1,209	600	600
<b>47 - Security</b>				
110-2800-634952-000-000-47-000	Airtime & Maintenance-Communications	0	1,600	0



Terrebonne Parish School Board  
 General Fund Budget  
 Fiscal Year 2011/2012

**Purchasing Department**

The Purchasing Department includes activities concerned with purchasing supplies, furniture, equipment and materials used in schools or in school system operations.

This department also includes Warehousing and Distributing Services, which includes activities concerned with receiving, storing, and distributing supplies, furniture, equipment, materials and mail.

**Personnel Roster**

Position	Budget 2010/2011	Budget 2011/2012	Increase (Decrease)
<b>Purchasing Agent</b>	1	1	0
<b>Buyer</b>	1	1	0
<b>Warehouse Manager</b>	1	1	0
<b>Warehouse Assistant Manager</b>	1	0	(1)
<b>Commodity Clerk/Warehouseman</b>	2	2	0
<b>Driver/General Laborer</b>	1	1	0
<b>Total Positions</b>	<b>7</b>	<b>6</b>	<b>(1)</b>

Department Codes:  
 41 - Purchasing  
 43 - Warehouse

Terrebonne Parish School Board  
General Fund Budget  
Purchasing Department-Function 3100  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>41 - Purchasing</b>				
110-3100-614372-000-000-41-000	Salary-Purchasing Agent	\$80,148	\$79,248	\$79,348
110-3100-614972-000-000-41-000	Salary-Buyer	38,085	38,601	39,358
110-3100-615131-000-000-41-000	Salary-Textbook Clerk	20,904	12,461	8,612
110-3100-615172-000-000-41-000	Salary-Purchasing Secretary	24,067	0	0
110-3100-622126-000-000-41-000	Teachers Retirement	24,964	26,323	30,174
110-3100-622526-000-000-41-000	Medicare Part A Expense	2,059	1,890	1,846
110-3100-623126-000-000-41-000	Group Insurance	23,688	17,896	18,805
110-3100-623226-000-000-00-000	Group Insurance-Retirees	13,704	15,364	15,816
110-3100-624126-000-000-41-000	Workers Compensation Insurance	653	521	509
110-3100-629126-000-000-41-000	Annual Leave Payoff	12,565	0	0
110-3100-631992-000-000-41-000	Conference/Workshop Fees	70	150	0
110-3100-632336-000-000-41-000	Maintenance Agreement	83	100	0
110-3100-632801-000-000-41-000	Copy Equipment Rental	679	1,000	800
110-3100-633292-000-000-41-000	Employee Travel	633	750	900
110-3100-634901-000-000-41-000	Cellular Telephone	510	480	480
110-3100-636839-000-000-41-000	Forms Printing	1,745	1,800	1,800
110-3100-641135-000-000-41-000	General Office Supplies	2,096	1,500	1,500
110-3100-642406-000-000-41-000	Computer Supplies/Software	958	1,500	1,500
<b>43 - Warehouse</b>				
110-3100-614541-000-000-43-000	Salary-Warehouse Manager	38,733	38,835	39,074
110-3100-617441-000-000-43-000	Salary-Assistant Warehouse Manager	23,311	26,573	0
110-3100-617442-000-000-43-000	Salary-Warehouseman/Clerk	39,042	39,204	39,370
110-3100-617841-000-000-43-000	Salary-Driver/General Laborer	19,247	19,424	19,601
110-3100-618941-000-000-43-000	Salary-Substitute Warehouse/Clerk	1,054	4,000	4,000
110-3100-619141-000-000-43-000	Salary-Warehouse Overtime	2,569	5,000	5,000
110-3100-622226-000-000-43-000	School Employees Retirement	21,861	31,356	30,615
110-3100-622526-000-000-43-000	Medicare Part A Expense	1,786	1,929	1,552
110-3100-622626-000-000-43-000	Social Security Expense	0	248	0
110-3100-623126-000-000-43-000	Group Insurance	24,900	25,363	24,792
110-3100-624126-000-000-43-000	Workers Compensation Insurance	4,091	4,390	3,532
110-3100-631401-000-000-43-000	Drug Testing-Other	0	50	50
110-3100-632314-000-000-43-000	Vehicle Repair Service	4,901	4,000	4,000





Terrebonne Parish School Board  
 General Fund Budget  
 Fiscal Year 2011/2012

Personnel Department			
<p>Personnel Services includes activities concerned with maintaining an efficient staff for the school system, including recruiting and placement, staff transfers, inservice training, health service, and staff accounting.</p>			
Personnel Roster			
Position	Budget 2010/2011	Budget 2011/2012	Increase (Decrease)
<b>Supervisor</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Retirement Specialist</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Secretary/Clerk</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>Total Positions</b>	<b>7</b>	<b>7</b>	<b>0</b>





Terrebonne Parish School Board  
 General Fund Budget  
 Fiscal Year 2011/2012

**Data Processing Department**

Data Processing Services include activities concerned with preparing data for storage, storing data, and retrieving data for reproduction of information for management and reporting purposes.

Systems Networking Services include installing and maintaining a Local Area Network (LAN) and a Wide Area Network (WAN) for the school system.

**Personnel Roster**

Position	Budget 2010/2011	Budget 2011/2012	Increase (Decrease)
<b>DP Manager</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Network System Administrator</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Network System Engineer</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Technical Support Specialist</b>	<b>3</b>	<b>3</b>	<b>0</b>
<b>Data Processing Programmer</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>Technical Support Assistant</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Positions</b>	<b>9</b>	<b>9</b>	<b>0</b>

Department Codes:  
 37 – Data Processing  
 79 – System Networking

Terrebonne Parish School Board  
 General Fund Budget  
 Data Processing-Function 3300  
 Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>37 - Data Processing</b>				
110-3300-614364-000-000-37-000	Salary-Data Processing Manager	\$79,367	\$79,648	\$79,748
110-3300-614964-000-000-37-000	Salary-Data Processing Programmer	83,996	84,801	85,524
110-3300-622126-000-000-37-000	Teachers Retirement	25,321	33,219	39,169
110-3300-622526-000-000-37-000	Medicare Part A Expense	1,176	1,230	1,240
110-3300-623126-000-000-37-000	Group Insurance	19,462	21,856	24,246
110-3300-624126-000-000-37-000	Workers Compensation Insurance	653	658	661
110-3300-631992-000-000-37-000	Conference/Workshop Fees	0	200	0
110-3300-633292-000-000-37-000	Employee Travel	0	300	500
110-3300-634364-060-000-37-000	Data Communications Lines	322	175	175
110-3300-641135-000-000-37-000	General Office Supplies	371	500	200
110-3300-654992-000-000-37-000	Dues and Fees	7,300	7,300	10,300
<b>79 - System Networking</b>				
110-3330-614469-000-000-79-000	Salary-Network System Administrator	57,332	57,414	57,516
110-3300-614564-000-000-79-000	Salary-Network System Engineer	42,704	43,589	44,361
110-3300-614963-000-000-79-000	Salary-Technical Support Specialist	117,627	119,556	121,089
110-3300-615166-000-000-79-000	Salary-Clerical-Systems Network	20,706	20,707	20,707
110-3300-622126-000-000-79-000	Teachers Retirement	36,947	48,736	57,750
110-3300-622526-000-000-79-000	Medicare Part A Expense	3,254	3,498	3,533
110-3300-623126-000-000-79-000	Group Insurance	39,219	44,041	48,862
110-3300-624126-000-000-79-000	Workers Compensation Insurance	954	965	975
110-3300-631992-000-000-79-000	Conference/Workshop Fees	1,064	2,000	0
110-3300-632801-000-000-79-000	Copy Equipment Rental	18	200	200
110-3300-633292-000-000-79-000	Employee Travel	3,645	5,000	5,000
110-3300-634364-060-000-79-000	Data Communications Lines	322	175	175
110-3300-634901-000-000-79-000	Cellular Telephone	2,552	2,400	2,400
110-3300-641135-000-000-79-000	General Office Supplies	654	400	400
	Total Data Processing Services	\$544,966	\$578,568	\$604,731

Terrebonne Parish School Board  
 General Fund Budget  
 Fiscal Year 2011/2012

**Insurance and Risk Management Department**

The Insurance and Risk Management Department is included in Business Services. This department includes the expenditures for all types of insurance coverage, including property, liability, and fidelity, as well as fleet insurance and faithful performance bonds.

**Personnel Roster**

Position	Budget 2010/2011	Budget 2011/2012	Increase (Decrease)
<b>Risk Manager</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Secretary/Clerk</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Positions</b>	<b>2</b>	<b>2</b>	<b>0</b>

Terrebonne Parish School Board  
 General Fund Budget  
 Insurance and Risk Management-Function 3400  
 Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>39 - Risk Management</b>				
110-3400-614391-000-000-39-000	Salary-Risk Manager	\$80,148	\$79,248	\$79,348
110-3400-615134-000-000-39-000	Salary-Clerical	21,887	21,989	22,290
110-3400-615334-000-000-39-000	Salary-COE Worker	8,163	0	0
110-3400-622126-000-000-39-000	Teachers Retirement	15,815	20,450	24,088
110-3400-622526-000-000-39-000	Medicare Part A Expense	1,586	1,468	1,474
110-3400-623126-000-000-39-000	Group Insurance	9,960	11,178	12,396
110-3400-624126-000-000-39-000	Workers Compensation Insurance	441	405	407
110-3400-631992-000-000-39-000	Conference/Workshop Fees	1,110	1,200	0
110-3400-633292-000-000-39-000	Employee Travel	1,452	1,000	1,950
110-3400-634901-000-000-39-000	Cellular Telephone	535	960	480
110-3400-641135-000-000-39-000	General Office Supplies	679	800	750
110-3400-643239-000-000-39-000	Periodicals and Magazines	0	200	250
110-3400-654992-000-000-39-000	Dues and Fees	735	735	735
Total Insurance and Risk Management		\$142,512	\$139,633	\$144,168

Terrebonne Parish School Board  
General Fund Budget  
Fiscal Year 2011/2012

Public Relations and Communications

The Communications department includes activities concerned with writing, editing, and preparing other materials necessary to disseminate educational and administrative information to students, staff, managers, and the general public through direct mailing, the various news media, or personal contact.

Other Codes:

600 – Teacher of the Year

Terrebonne Parish School Board  
 General Fund Budget  
 Public Relations and Communications-Function 3500  
 Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>25 - Communications &amp; Public Relation</b>				
110-3500-623226-000-000-00-000	Group Insurance-Retirees	\$4,927	\$5,530	\$6,132
110-3500-641917-000-000-25-600	Other Materials & Supplies	18,877	20,000	20,000
110-3500-641981-000-000-25-000	Parent Publications	979	1,000	1,000
110-3500-641992-000-000-25-000	Awards and Memorabilia	2,145	3,000	3,000
Total Public Relations & Communications		\$26,928	\$29,530	\$30,132

Terrebonne Parish School Board  
 General Fund Budget  
 Fiscal Year 2011/2012

**Printing, Publishing and Duplicating**

The Printing, Publishing and Duplicating Department includes activities concerned with printing and publishing administrative publications such as annual reports, school directories, and manuals. Activities here also include centralized services for duplicating school materials and instruments such as school bulletins, newsletters, and notices.

**Personnel Roster**

<b>Position</b>	<b>Budget 2010/2011</b>	<b>Budget 2011/2012</b>	<b>Increase (Decrease)</b>
<b>Copy &amp; Mail Room Clerk</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>0</b>





Terrebonne Parish School Board  
General Fund Budget  
Fiscal Year 2011/2012

School Food Service Program

School Food Service Program includes activities concerned with providing food to students and staff in a school or LEA to meet the nutritional needs of children as defined in United States Department of Agriculture (USDA) Child Nutrition regulations for participating schools or LEA.



Terrebonne Parish School Board  
General Fund Budget  
Fiscal Year 2011/2012

Community Services

Community Service Operations include activities concerned with providing community services to students, staff or other community participants.



Terrebonne Parish School Board  
General Fund Budget  
Fiscal Year 2011/2012

Debt Service

Debt Service is considered an "Other Use of Funds" and is concerned with the servicing of the debt of the LEA, including payments of both principal and interest. Normally, only long-term debt service (obligations exceeding one year) is recorded here.

Project Codes:  
515 – Quality Zone Academy Bond (QZAB) Loan



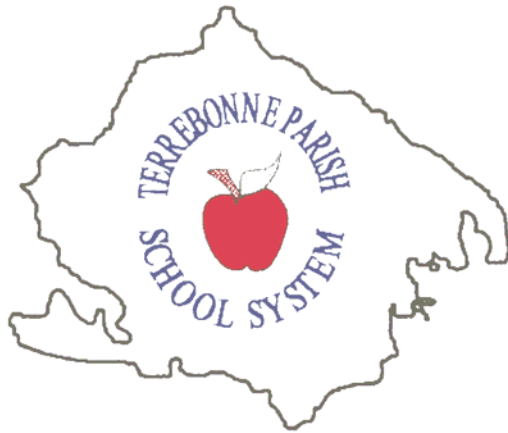
Terrebonne Parish School Board  
General Fund Budget  
Fiscal Year 2011/2012

Other Financing Uses

A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. Fund Transfers are one example. Fund Transfers are transactions that withdraw money from one fund and place it in another without recourse.







**Terrebonne Parish School Board  
Child Nutrition Program  
Fiscal Year 2011/2012**

	<b>2011/2012 ORIGINAL BUDGET</b>
<hr/>	
<b>Revenues and Other Financing Sources</b>	
Local	\$1,805,110
State	321,761
Federal	7,229,524
Other Sources- Transfer In	358,060
<b>TOTAL</b>	<b>9,714,455</b>
 <b>Expenditures and Other Financing Uses</b>	
Salaries	2,742,992
Employee Benefits	1,896,730
Purchased Services	357,146
Materials and Supplies	4,547,433
Other Expenditures	234,246
<b>TOTAL</b>	<b>9,778,547</b>
 <b>Excess of Revenue or (Expenditures)</b>	 <b>(64,092)</b>
 <b>Fund Balance</b>	
Beginning	
Assigned	522,209
 Ending	
Restricted	<b>\$458,117</b>
<hr/>	

**Terrebonne Parish School Board  
Child Nutrition Program  
Fiscal Year 2011/2012**

	<b>2011/2012 ORIGINAL BUDGET</b>
<hr/>	
<b>Revenues and Other Financing Sources</b>	
Local	\$1,805,110
State	321,761
Federal	7,229,524
Other Sources- Transfer In	358,060
<b>TOTAL</b>	<b>9,714,455</b>
<b>Expenditures and Other Financing Uses</b>	
Salaries	2,742,992
Benefits	1,896,730
Materials and Supplies	428,896
Food Costs	4,126,537
Other Operating Expenses, Capital	583,392
<b>TOTAL</b>	<b>9,778,547</b>
<b>Excess of Revenue or (Expenditures)</b>	<b>(64,092)</b>
<b>Fund Balance</b>	
Beginning	
Assigned	522,209
Ending	
Assigned	<b>\$458,117</b>

**Terrebonne Parish School Board  
Child Nutrition Program  
Fiscal Year 2011/2012**

	<b>ACTUAL 2009/2010</b>	<b>REVISED BUDGET 2010/2011</b>	<b>ORIGINAL BUDGET 2011/2012</b>
<b>Revenues and Other Financing Sources</b>			
Local	\$1,473,616	\$1,456,010	\$1,805,110
State	321,761	321,761	321,761
Federal	6,677,014	6,867,373	7,229,524
Other Sources	445,430	342,350	358,060
TOTAL	8,917,821	8,987,494	9,714,455
<b>Expenditures and Other Financing Uses</b>			
Salaries	2,787,112	2,829,469	2,742,992
Benefits	1,444,006	1,718,401	1,896,730
Material and Supplies	500,836	411,848	428,896
Food Costs	3,361,017	3,263,668	4,126,537
Other Operating Expenses	534,798	554,633	583,392
TOTAL	8,627,769	8,778,019	9,778,547
 Excess of Revenue or (Expenditures)	 290,052	 209,475	 (64,092)
<b>Fund Balance</b>			
Beginning	22,682	312,734	522,209
 Restricted Ending Fund Balance	 \$312,734	 \$522,209	 \$458,117

Terrebonne Parish School Board  
 Child Nutrition Program  
 2011/2012 Capital and Equipment Expenditures

DESCRIPTION OF CAPITAL ITEMS	ACCOUNT CODE	BUDGETED AMOUNT
MACHINERY/EQUIPMENT		
1 Steamer (ACD)	150-4500-663107-000-000-07-000-00-000	<b>15,000</b>
1 Double Stack Oven (GCE)	150-4500-663107-000-000-07-000-00-000	<b>10,000</b>
<b>TOTAL CAPITAL AND EQUIPMENT</b>		<b>\$25,000</b>

Terrebonne Parish School Board  
 Child Nutrition Program Budget  
 Fiscal Year 2011/2012

Local Revenues		
<p>Program revenues from local sources are derived from interest income and the sale of breakfast and lunch meals.</p>		
	<b>Breakfast</b>	<b>Lunch</b>
Regular	\$1.00	\$1.50 / \$1.75
Reduced	\$0.30	\$0.40
Adult/ At Cost	\$1.70	\$3.40
<p>Effective July 1, 2011 section 205 of the Healthy, Hunger-Free Kids Act of 2010 (Public Law 111-296) requires school food authorities participating in the National School Lunch Program to provide the same level of support for lunches served to students who are not eligible for free or reduced price lunches (i.e. paid lunches) as they are for lunches served to students eligible for free lunches. The Act directs School Food Authorities to gradually adjust the prices charged for meals upward until the price charged is comparable to the free or reduced reimbursement amount.</p>		
State Revenues		
<p>The Child Nutrition Program receives a portion of Minimum Foundation Program (MFP) equalization funds, which is equal to the minimum amount required to fund School Food Service.</p>		
Federal Revenues		
<p>The Child Nutrition Program receives federal revenues in the form of USDA commodities as well as federal reimbursements on meals served.</p>		
Other Financing Sources		
<p>Funds are also derived from an interest transfer, and a salary and benefit transfer. These transfers are made from the ¾ Cent Sales Tax Fund directly into the General Operating Fund and passed through to the Child Nutrition Program. A General Fund transfer is also made to the Child Nutrition Program for the Grandparent program.</p>		

Terrebonne Parish School Board  
 Child Nutrition Program Budget  
 Fiscal Year 2011/2012

Expenditures			
Expenditures in the Child Nutrition Program include salaries and benefits, food costs for purchased food, juice, milk, and USDA commodities, as well as materials and supplies such as janitorial, disposables, paper and kitchen supplies, and kitchen equipment.			
Fund Balance			
The ending fund balance for 2011/2012 fiscal year is based on the current revenue, expenditure, and capital expense budget estimates, and the beginning fund balance.			
Personnel Roster			
Position	Budget 2010/2011	Budget 2011/2012	Increase (Decrease)
<b>Supervisor</b>	1	1	0
<b>Area Child Nutrition Program Manager</b>	2	2	0
<b>Cafeteria Manager</b>	19	19	0
<b>Asst. Child Nutrition Program Manager</b>	8	8	0
<b>Satellite School Facilitator</b>	4	4	0
<b>Systems Analyst Programmer</b>	1	1	0
<b>Clerical</b>	3	3	0
<b>Child Nutrition Program Technician</b>	125	125	0
<b>Driver/General Maintenance Laborer</b>	3	3	0
<b>Part-Time Satellite Food Truck Driver</b>	0	0	0
<b>Part-Time Cafeteria Worker</b>	47	47	0
<b>Total Positions</b>	<b>213</b>	<b>213</b>	<b>0</b>











Terrebonne Parish School Board  
Child Nutrition Program Fund Budget  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
150-4500-614245-000-000-01-000	Salary-Supervisor-Child Nutrition	\$80,188	\$79,188	\$79,188
150-4500-614445-000-000-01-000	Salary-Area Food Service Manager	48,364	48,564	48,866
150-4500-614548-xxx-000-01-000	Salary-Cafeteria Manager	417,480	434,433	327,248
150-4500-614549-xxx-000-01-000	Salary-Cafeteria Assistant Manager	0	0	110,660
150-4500-614597-xxx-000-01-000	Salary-Satellite School Facilitator	65,038	60,033	56,976
150-4500-614964-000-000-01-000	Salary-Data Processing Programmer	47,464	48,351	48,450
150-4500-615123-000-000-01-000	Salary-Payroll/Accounting Clerk	21,493	13,018	13,081
150-4500-615145-000-000-01-000	Salary-Clerical-Child Nutrition	41,310	41,710	42,098
150-4500-617348-xxx-000-01-000	Salary-Cafeteria Worker	1,593,007	1,743,346	1,660,098
150-4500-617371-xxx-000-01-000	Salary-Part-Time SFS Worker	252,636	270,810	276,828
150-4500-617516-000-000-01-000	Salary-SFS Equip. Maintenance Technician	18,783	0	0
150-4500-617828-000-000-01-000	Salary-Food Truck Driver	3,557	0	0
150-4500-617841-000-000-01-000	Salary-Driver/General Laborer	69,985	56,005	56,211
150-4500-618251-000-000-01-000	Salary-Substitute Secretary/Clerical	4,030	4,038	4,038
150-4500-618348-xxx-000-01-000	Salary-Substitute Cafeteria Worker	92,741	67,300	62,500
150-4500-619141-000-000-01-000	Salary-Driver/General Laborer Overtime	0	300	300
150-4500-619146-xxx-000-01-000	Salary-Worker/Manager Overtime	172	0	0
150-4500-619148-xxx-000-01-000	Salary-Mgr./Worker Summer Feeding	12,527	13,200	10,000
150-4500-619248-xxx-000-01-000	Salary-SFS Mangers-Extra Services	1,311	2,275	1,450
150-4500-619254-000-000-01-000	Salary-Extra Services-Food Truck	17,026	0	0
150-4500-619700-000-000-01-000	Salary-Forecast Adjustment	0	(53,102)	(55,000)
150-4500-622126-xxx-000-02-000	Teachers Retirement	319,272	475,921	538,085
150-4500-622226-xxx-000-02-000	School Employees Retirement	16,143	41,536	48,741
150-4500-622326-xxx-000-02-000	Teachers Retirement-Plan A	29,918	0	0
150-4500-622526-xxx-000-02-000	Medicare Part A Expense	32,286	39,425	38,317
150-4500-622626-xxx-000-02-000	Social Security Expense	21,547	21,581	22,539
150-4500-623126-xxx-000-02-000	Group Insurance Expense	940,420	1,052,616	1,169,001
150-4500-624126-xxx-000-02-000	Workers Compensation Insurance	84,420	87,322	80,047
150-4500-631352-000-000-03-000	Medical Exams	3,914	4,710	4,710
150-4500-631401-000-000-03-000	Drug Testing-Other	50	50	50
150-4500-631735-000-000-03-000	Financial Audit Fees	2,000	2,200	2,200
150-4500-631992-000-000-05-000	Conference/Workshop Fees	325	1,238	1,238
150-4500-632154-000-000-04-000	Garbage Disposal Service	105,645	123,400	125,000
150-4500-632314-000-000-04-000	Vehicle Repair Service	6,419	6,000	6,000
150-4500-632325-xxx-000-04-000	Equipment Repair Service	82,734	61,000	75,000

Terrebonne Parish School Board  
 Child Nutrition Program Fund Budget  
 Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
150-4500-632336-000-000-05-000	Maintenance Agreement	83	84	84
150-4500-632339-000-000-05-000	Generator Maintenance	1,181	2,000	2,000
150-4500-632347-000-000-04-000	Alarm System Maintenance	240	240	240
150-4500-632433-000-000-04-000	Network Wiring Installation	0	1,000	1,000
150-4500-632701-000-000-04-000	Pest Control Service	7,590	7,000	7,000
150-4500-632801-000-000-04-000	Copy Equipment Rental	679	1,400	1,600
150-4500-633212-000-000-05-000	Travel Expense-Supervisor	91	1,000	1,000
150-4500-633292-000-000-05-000	Employee Travel Expense	975	3,000	3,000
150-4500-633541-xxx-000-05-000	Travel Expense-Satellite Feeding	33,701	31,000	31,000
150-4500-633946-000-000-04-000	Pre-Distribution Fee	40,895	62,000	62,000
150-4500-634101-000-000-05-000	Postage Expense	530	714	714
150-4500-634901-000-000-05-000	Cellular Telephone	2,552	2,510	2,510
150-4500-636839-000-000-05-000	Forms Printing	4,262	5,800	5,800
150-4500-639864-000-000-04-000	System Software Maintenance	19,252	23,205	25,000
150-4500-641135-000-000-06-000	General Office Supplies	16,036	10,600	7,000
150-4500-641917-000-000-06-000	Other Materials and Supplies	1,750	2,000	2,000
150-4500-642406-000-000-06-000	Computer Supplies/Software	5,958	12,000	15,000
150-4500-642914-000-000-06-000	Professional Development Supplies	0	0	136
150-4500-645125-000-000-06-000	Equipment Repair Parts	48,237	32,000	35,000
150-4500-645301-000-000-06-000	Maintenance Supplies	4,533	1,700	1,700
150-4500-646124-000-000-06-000	Gasoline and Diesel Fuel	20,985	25,200	40,000
150-4500-646444-000-000-06-000	Vehicle Repair Parts	13,958	18,000	18,000
150-4500-646598-000-000-06-000	Vehicle License Plates	0	60	60
150-4500-648101-xxx-000-06-000	Purchased Food Consumed	1,598,578	1,567,668	2,229,494
150-4500-648102-xxx-000-06-000	Purchased Bread Consumed	37,008	40,600	55,000
150-4500-648103-xxx-000-06-000	Purchased Juice Consumed	380,041	278,000	278,000
150-4500-648104-000-000-06-000	Purchased Fruit/Veg Consumed	14,776	30,000	94,000
150-4500-648201-xxx-000-06-000	Purchased Milk Consumed	919,687	850,000	950,000
150-4500-648202-000-000-06-000	Ice Cream Consumed	217	0	0
150-4500-648301-xxx-000-06-000	USDA Commodities	400,579	489,400	513,043
150-4500-648801-000-000-06-000	Materials and Supplies	392,613	309,288	309,000
150-4500-655151-000-000-05-000	General Liability Insurance	9,504	6,223	6,068
150-4500-655152-000-000-05-000	Fleet Liability Insurance-Vehicles	4,754	6,047	5,896
150-4500-655153-000-000-05-000	Board of Education Insurance	4,110	3,734	3,641
150-4500-655341-000-000-05-000	Building and Contents Coverage	150,562	147,000	147,000







**Terrebonne Parish School Board  
One Cent Sales Tax Fund (1996)  
Fiscal Year 2011/2012**

	<b>2011/2012 ORIGINAL BUDGET</b>
<hr/>	
<b>Revenues and Other Financing Sources</b>	
Local - Sales Tax	\$22,018,472
- Interest	45,000
<b>TOTAL</b>	<b>22,063,472</b>
<b>Expenditures and Other Financing Uses</b>	
Compensation & Benefits	16,845,518
Technology	1,848,285
Roofs & Mechanical Equipment	19,226
Debt Service	1,473,332
Transfers Out	1,500,000
<b>TOTAL</b>	<b>21,686,361</b>
<b>Excess of Revenue or (Expenditures)</b>	<b>377,111</b>
<b>Fund Balance</b>	
Beginning	<b>5,437,281</b>
<b>Ending Fund Balance</b>	
<b>Restricted</b>	
Salaries & Benefits	1,093,746
Technology/Construction	1,325,472
Roofs & Mechanical Equipment/Construction	2,895,174
<b>Committed</b>	
Student Software	500,000
<b>Ending Fund Balance</b>	<b>\$ 5,814,392</b>

**Terrebonne Parish School Board  
One Cent Sales Tax Fund (1996)  
Fiscal Year 2011/2012**

	<b>2011/2012 ORIGINAL BUDGET</b>
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<b>Revenues and Other Financing Sources</b>	
Local - Sales Tax	\$22,018,472
- Interest	45,000
<b>TOTAL</b>	<b>22,063,472</b>
<b>Expenditures and Other Financing Uses</b>	
Salaries	13,163,101
Employee Benefits	3,487,184
Purchased Services	955,494
Materials & Supplies	609,750
Other Expenditures	1,480,832
Capital Outlay	490,000
Other Financing Uses	1,500,000
<b>TOTAL</b>	<b>21,686,361</b>
<b>Excess of Revenue or (Expenditures)</b>	<b>377,111</b>
<b>Fund Balance</b>	
Beginning	<b>5,437,281</b>
<b>Ending Fund Balance</b>	
<b>Restricted</b>	
Salaries & Benefits	1,093,746
Technology/Construction	1,325,472
Roofs & Mechanical Equipment/Construction	2,895,174
<b>Committed</b>	
Student Software	500,000
<b>Ending Fund Balance</b>	<b>\$ 5,814,392</b>

**Terrebonne Parish School Board  
One Cent Sales Tax Fund (1996)  
Fiscal Year 2011/2012**

	<b>ACTUAL 2009/2010</b>	<b>REVISED BUDGET 2010/2011</b>	<b>ORIGINAL BUDGET 2011/2012</b>
<b>Revenues and Other Financing Sources</b>			
Local -Sales Tax	\$21,163,465	\$21,586,736	\$22,018,472
- Interest	32,414	40,000	45,000
- Third Party Recovery	1,809,675	0	0
<b>TOTAL</b>	<b>23,005,554</b>	<b>21,626,736</b>	<b>22,063,472</b>
<b>Expenditures and Other Financing Uses</b>			
Compensation & Benefits	19,557,038	16,723,324	16,845,518
Technology	1,762,130	1,889,525	1,848,285
Roofs & Mechanical Equipment	1,816,923	1,971,716	19,226
Debt Service	56,044	770,666	1,473,332
Transfers Out	0	1,500,000	1,500,000
<b>TOTAL</b>	<b>23,192,135</b>	<b>22,855,231</b>	<b>21,686,361</b>
<b>Excess of Revenue or (Expenditures)</b>	<b>(186,581)</b>	<b>(1,228,495)</b>	<b>377,111</b>
<b>Fund Balance</b>			
Beginning	6,852,357	6,665,776	5,437,281
<b>Ending Fund Balance</b>			
<b>Restricted</b>			
Salaries & Benefits	1,385,268	1,118,934	1,093,746
Technology/Construction	1,356,838	1,302,186	1,325,472
Roofs & Mechanical Equip/Construction	3,423,670	2,516,161	2,895,174
<b>Committed</b>			
Student Software	500,000	500,000	500,000
<b>Ending Fund Balance</b>	<b>\$6,665,776</b>	<b>\$5,437,281</b>	<b>\$5,814,392</b>

**Terrebonne Parish School Board  
One Cent Sales Tax Fund (1996)  
Fiscal Year 2011/2012**

**SUMMARY OF REVENUES AND EXPENDITURES BY TAX ALLOCATION**

	83%	17% CONSTRUCTION		TOTAL
		SALARIES & BENEFITS	8.50% TECHNOLOGY	
<b>Revenue:</b>				
Sales Tax 1 Cent	\$18,275,330	\$1,871,571	\$1,871,571	\$22,018,472
Interest	45,000	0	0	45,000
<b>Total</b>	<b>18,320,330</b>	<b>1,871,571</b>	<b>1,871,571</b>	<b>22,063,472</b>
<b>Expenditures:</b>				
Compensation & Benefits	16,845,518	0	0	16,845,518
Technology	0	1,848,285	0	1,848,285
Roofs & Mechanical Equipment	0	0	19,226	19,226
Transfers Out	1,500,000	0	0	1,500,000
Debt Service	0	0	1,473,332	1,473,332
<b>Total</b>	<b>18,345,518</b>	<b>1,848,285</b>	<b>1,492,558</b>	<b>21,686,361</b>
Excess of Revenue or (Expenditures)	(25,188)	23,286	379,013	377,111
<b>Beginning Fund Balance</b>	<b>1,118,934</b>	<b>1,802,186</b>	<b>2,516,161</b>	<b>5,437,281</b>
<b>Ending Fund Balance</b>				
Restricted	1,093,746	1,325,472	2,895,174	5,314,392
Committed	0	500,000	0	500,000
<b>Total Ending Fund Balance</b>	<b>\$1,093,746</b>	<b>\$1,825,472</b>	<b>\$2,895,174</b>	<b>\$5,814,392</b>

Terrebonne Parish School Board  
 One Cent Sales Tax Fund Budget  
 Fiscal Year 2011/2012

One Cent Sales Tax Allocation

The One Cent Sales Tax Fund was created for the 1996/97 fiscal year pursuant to the authority conferred by School Board Resolution Number 1587 dated February 6, 1996; Resolution Number 1588 dated May 7, 1996; Ordinance Number 1589 dated May 7, 1996 and Ordinance Number 1590 dated May 7, 1996, all of which pertain to the proposition for a special election, the special election of Saturday, April 20, 1996, canvassing the returns of said election, and the levy of a One Cent Sales Tax in Terrebonne Parish effective on July 1, 1996. Certain pertinent sections of the Proposition and Resolutions are delineated below.

1. 83% of "Revenues" dedicated, appropriated and expended for paying increased compensation as outlined in the Salary Increase Schedules explained in Resolution No. 1587 adopted on February 6, 1996, and related employment costs of teachers and other full-time personnel to the extent that sufficient "Revenues" are available for such purposes except that management positions outlined in Resolution No. 1587 shall be excluded from any salary increases funded by the "Revenues"; salary "Revenues" and fund balance shall be appropriated and expended for absorbing deficits associated with the compensation and/or related employment costs defined herein, and/or for additional compensation increments and/or other employment costs;
2. 8-1/2% of "Revenues" dedicated, appropriated and expended for providing, operating and maintaining computers and high technology;
3. 8-1/2% of "Revenues" dedicated, appropriated and expended for replacement, repair and maintenance of roofs and mechanical equipment;

Interest earnings on "Revenues" shall be dedicated, appropriated and expended for compensation and/or related employment costs.

Revenues

Revenues consist of the gross receipts from One Cent Sales Tax for the fiscal year and Interest Income.

Appropriations

Proposed Appropriations consist of Salaries and Benefits; Technology expenditures; Building Improvements consisting of replacement, repair and maintenance of roofs and other mechanical equipment; Debt Service; and Transfers Out.

Fund Balance

The Fund Balance in the One Cent Sales Tax Fund is comprised of three parts: Salaries and Benefits, Technology, and Building Improvements.

Terrebonne Parish School Board  
One Cent Sales Tax Fund Budget  
Fiscal Year 2011/2012

History of the One Cent Sales Tax

The voters of Terrebonne Parish passed the One Cent Sales Tax on April 20, 1996. The tax became effective on July 1, 1996.

The One Cent Sales Tax was divided according to three purposes: salaries and benefits (83%), technology (8.5%), and roofs and mechanical equipment (8.5%).

Beginning in the 1996-1997 fiscal year, the 83% salaries and benefits portion was used to fund an annual salary increase, plus related benefits, as follows:

- Instructional Personnel holding required Teaching Certification (Excluding Superintendent, Assistant Superintendent, Director, Supervisors, and General Foreman):
  - \$4,000 to full-time employees with 0-9 years of experience
  - \$4,400 to full-time employees with 10+ years of experience
- Non-Instructional Personnel (Excluding Bus Drivers)
  - \$3,000 to full-time employees
- School Bus Drivers
  - \$2,000 to full time school bus drivers

The following additional recurring salary increases have been implemented:

- Effective July 1, 1998, a 2% salary increase for all school board employees, as per Resolution No. 1586 dated February 6, 1996.
- Effective July 1, 2005, a \$350 salary increase for all school board employees by board action through adoption of the 2005/2006 original budget.
- Effective July 1, 2006, a 2% salary increase for all full-time school board employees by board action on April 4, 2006.
- Effective July 1, 2007, a 1% salary increase for all full-time school board employees by board action on February 26, 2007.

In October 2009, the citizens of Terrebonne Parish voted to rededicate the portion of the One Cent Sales Tax previously dedicated for Technology (8.5%) and Roofs/Mechanical Equipment (8.5%), including current Fund Balances in those areas. Those two portions of the sales tax continue to be dedicated to the previously approved purposes, and are now additionally available to pay for bonds issued for the purpose of acquiring land, and acquiring or constructing new school facilities.



Terrebonne Parish School Board  
 One Cent Sales Tax Fund Budget  
 Salaries and Benefits - Project 000  
 Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
170-1100-611205-000-000-00-000	Salary-Kindergarten Teacher	\$492,231	\$436,604	\$399,870
170-1100-611208-000-000-00-000	Salary-Elementary Teacher (1-3)	1,718,276	1,372,368	1,345,122
170-1100-611211-000-000-00-000	Salary-Elementary Teacher (4-6)	1,420,696	1,192,415	1,205,222
170-1100-611221-000-000-00-000	Salary-Elementary Teacher (7-8)	807,616	668,824	684,908
170-1100-611223-000-000-69-000	Salary-Multi-Sensory Elem. Teacher	194,216	32,537	13,044
170-1100-611224-000-000-00-000	Salary-Elem. Computer Lab Teacher	187,072	148,881	155,832
170-1100-611231-000-000-00-000	Salary-Secondary Teacher	1,453,910	1,305,149	1,264,315
170-1100-611233-000-000-69-000	Salary-Multi-Sensory Secondary Teacher	42,267	0	0
170-1100-611234-000-000-00-000	Salary-Secondary Computer Lab Teacher	42,955	38,052	38,130
170-1100-611243-000-000-00-000	Salary-Homebound Teacher	0	6,534	13,196
170-1100-611248-xxx-000-85-000	Salary-Instructional Interventionist	15,393	13,503	24,969
170-1100-611255-000-000-00-000	Salary-LEP Teacher	29,324	19,646	19,682
170-1100-611278-000-000-69-000	Salary-Technical Teacher	7,870	6,908	6,909
170-1100-611501-000-000-00-000	Salary-Paraprofessional	2,052	3,435	4,059
170-1100-611502-000-000-69-000	Salary-Multi-Sensory Paraprofessional	154,905	0	0
170-1100-611531-000-000-00-000	Salary-Secondary Paraprofessional	18,382	16,358	16,502
170-1100-611996-000-000-00-000	Salary-Sabbatical Leave	30,288	13,917	0
170-1100-619700-000-000-00-000	Salary-Forecast Adjustment	0	(63,360)	(64,000)
170-1100-622126-000-000-xx-000	Teachers Retirement	989,311	1,053,813	1,218,137
170-1100-622226-000-000-00-000	School Employees Retirement	1,160	0	4,878
170-1100-622526-000-000-xx-000	Medicare Part A Expense	85,585	72,574	71,416
170-1100-622626-000-000-00-000	Social Security Expense	298	0	0
170-1100-622726-000-000-00-000	Optional Retirement Expense	3,156	1,420	0
170-1100-622826-000-000-00-000	La. State Employees Retirement	1,290	1,312	0
170-1100-624126-000-000-xx-000	Workers Compensation Insurance	26,485	21,107	20,769
170-1200-611240-000-000-00-000	Salary-Special Ed Support Teacher	659,861	548,012	512,878
170-1200-611241-000-000-00-000	Salary-Special Education Teacher	606,600	437,801	419,138
170-1200-611242-000-000-00-000	Salary-Adaptive PE Teacher	87,465	71,209	52,626
170-1200-611243-000-000-75-000	Salary-Homebound Teacher	30,264	19,944	13,345
170-1200-611247-000-000-00-000	Salary-Sp Ed Non-Cat Preschool Tchr	124,900	109,432	91,162
170-1200-611345-000-000-00-000	Salary-Speech Therapist	225,916	201,647	205,591
170-1200-611541-000-000-00-000	Salary-Special Education Para.	502,964	429,369	433,557
170-1200-611542-000-000-00-000	Salary-Special Education Interpreter	12,937	12,442	8,295
170-1200-611547-000-000-00-000	Salary-Sp Ed Non-Cat Preschool Para	57,147	49,805	40,996
170-1200-611996-000-000-00-000	Salary-Sabbatical Leave	10,122	6,464	0



Terrebonne Parish School Board  
 One Cent Sales Tax Fund Budget  
 Salaries and Benefits - Project 000  
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Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
170-1200-612245-000-000-00-000	Salary-Occupational Therapist	14,932	13,287	13,344
170-1200-619700-000-000-00-000	Salary-Forecast Adjustment	0	(29,040)	(29,000)
170-1200-622126-xxx-000-xx-000	Teachers Retirement	345,530	382,846	423,471
170-1200-622526-xxx-000-xx-000	Medicare Part A Expense	30,557	26,723	25,150
170-1200-624126-xxx-000-xx-000	Workers Compensation Insurance	9,321	7,597	7,163
170-1300-611205-000-000-00-000	Salary-Kindergarten Teacher	0	23,459	23,551
170-1300-611208-000-000-00-000	Salary-Elementary Teacher (1-3)	0	48,352	48,684
170-1300-611211-000-000-00-000	Salary-Elementary Teacher (4-6)	0	11,788	11,838
170-1300-611221-000-000-00-000	Salary-Elementary Teacher (7-8)	0	12,554	12,493
170-1300-611248-000-000-00-000	Salary-Instruction Interventionist	0	20,170	26,083
170-1300-611251-000-000-00-000	Salary-Title I Teacher	282,024	191,950	191,981
170-1300-611252-000-000-00-000	Salary-Focus Teacher	101,441	99,964	100,932
170-1300-611277-000-000-00-000	Salary-Instructional Coach	62,326	71,630	64,364
170-1300-611551-000-000-00-000	Salary-Title I Paraprofessional	88,778	66,899	61,759
170-1300-611552-000-000-00-000	Salary-Migrant Advocate	9,259	8,258	8,258
170-1300-611556-000-000-00-000	Salary-Parent Involvement Facilitator	4,549	8,162	8,181
170-1300-611558-000-000-00-000	Salary-Indian Paraprofessional	36,573	34,551	33,036
170-1300-611996-000-000-00-000	Salary-Sabbatical Leave	2,239	0	0
170-1300-622126-000-000-00-000	Teachers Retirement	86,703	118,069	136,961
170-1300-622226-000-000-00-000	School Employees Retirement	815	0	0
170-1300-622526-000-000-00-000	Medicare Part A Expense	6,521	7,588	7,492
170-1300-624126-000-000-00-000	Workers Compensation Insurance	2,350	2,391	2,365
170-1400-611281-000-000-00-000	Salary-Gifted Teacher	246,442	170,105	145,926
170-1400-611996-000-000-00-000	Salary-Sabbatical Leave	5,048	0	0
170-1400-622126-000-000-00-000	Teachers Retirement	39,360	34,361	34,584
170-1400-622526-000-000-00-000	Medicare Part A Expense	3,334	2,369	2,019
170-1400-624126-000-000-00-000	Workers Compensation Insurance	1,006	681	584
170-1600-611247-000-000-00-000	Salary-Sp Ed Non Cat Preschool Teacher	0	29,269	0
170-1600-611271-000-000-00-000	Salary-PreKindergarten Teacher	457,616	378,568	410,072
170-1600-611571-000-000-00-000	Salary-PreKindergarten Paraprofessional	284,280	262,243	250,018
170-1600-611996-000-000-00-000	Salary-Sabbatical Leave	4,533	0	0
170-1600-622126-000-000-00-000	Teachers Retirement	109,559	131,528	151,948
170-1600-622226-000-000-00-000	School Employees Retirement	0	0	1,054
170-1600-622526-000-000-00-000	Medicare Part A Expense	9,251	9,220	9,075
170-1600-622826-000-000-00-000	La. State Employees Retirement	869	893	0

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 One Cent Sales Tax Fund Budget  
 Salaries and Benefits - Project 000  
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Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
170-1600-624126-000-000-00-000	Workers Compensation Insurance	3,004	2,680	2,640
170-1700-611262-xxx-000-85-000	Salary-Alternative Program Teacher	176,022	151,158	148,587
170-1700-611266-000-000-00-000	Salary-Secondary-Instr. Vocal Teacher	95,605	80,125	74,797
170-1700-611267-000-000-00-000	Salary-Elementary Instr. Music Teacher	86,280	69,935	75,884
170-1700-611272-000-000-00-000	Salary-JAG Teacher	0	13,190	13,274
170-1700-611283-000-000-81-000	Salary-Talented Teacher	79,822	42,904	32,935
170-1700-611551-xxx-000-85-000	Salary-Title 1 Paraprofessional	14,251	8,225	8,232
170-1700-611562-xxx-000-85-000	Salary-Alternative Prgm. Paraprofessional	9,183	8,259	8,258
170-1700-611996-000-000-00-000	Salary-Sabbatical Leave	4,532	0	0
170-1700-622126-xxx-000-xx-000	Teachers Retirement	71,116	74,167	84,215
170-1700-622226-031-000-85-000	School Employees Retirement	0	0	0
170-1700-622526-xxx-000-xx-000	Medicare Part A Expense	5,897	5,324	5,154
170-1700-624126-xxx-000-xx-000	Workers Compensation Insurance	1,863	1,495	1,448
170-1800-611235-000-000-00-000	Salary-Home Economics Teacher	64,678	51,480	51,684
170-1800-611236-000-000-00-000	Salary-Industrial Arts Teacher	31,259	27,222	27,256
170-1800-611237-000-000-00-000	Salary-Vocational Ed. Business Teacher	152,474	123,204	123,868
170-1800-611238-000-000-00-000	Salary-Other Vocational Ed. Teacher	151,424	111,817	105,487
170-1800-611239-000-000-00-000	Salary-Health Occupations Teacher	22,754	14,095	14,095
170-1800-611533-000-000-00-000	Salary-Vocational Ed. Paraprofessional	18,465	16,516	15,881
170-1800-622126-000-000-00-000	Teachers Retirement	59,422	65,438	75,340
170-1800-622226-000-000-00-000	School Employees Retirement	1,319	1,623	1,910
170-1800-622526-000-000-00-000	Medicare Part A Expense	5,136	4,205	4,117
170-1800-624126-000-000-00-000	Workers Compensation Insurance	1,764	1,377	1,353
170-1900-611284-000-000-00-000	Salary-Adult Education Teacher	15,260	13,320	13,317
170-1900-611584-000-000-00-000	Salary-Adult Ed. Paraprofessional	31,792	29,271	28,903
170-1900-622126-000-000-00-000	Teachers Retirement	7,272	8,603	10,006
170-1900-622526-000-000-00-000	Medicare Part A Expense	649	618	612
170-1900-624126-000-000-00-000	Workers Compensation Insurance	188	170	169
170-2100-611996-000-000-59-000	Salary-Sabbatical Leave	0	2,669	0
170-2100-612121-000-000-55-000	Salary-Guidance Counselor	346,829	265,986	267,575
170-2100-612125-000-000-00-000	Salary-Drop Out Prevention Specialist	7,804	6,800	6,802
170-2100-612148-000-000-58-000	Salary-Safe Schools Coordinator	7,488	0	0
170-2100-612231-000-000-57-000	Salary-Nurse Coordinator	7,932	6,950	6,945
170-2100-612233-000-000-57-000	Salary-Nursing Assistant	7,759	8,092	8,110
170-2100-612234-000-000-57-000	Salary-Health Nurse	70,669	63,788	63,954

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Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
170-2100-612246-000-000-xx-000	Salary-Social Worker	74,090	60,675	60,829
170-2100-612247-000-000-59-000	Salary-Psychologist	74,440	66,196	66,440
170-2100-612249-000-000-59-000	Salary-Audiologist	7,714	7,045	6,848
170-2100-612251-000-000-59-000	Salary-Psychologist Intern	6,670	0	0
170-2100-612313-000-000-59-000	Salary-Qual Ex/Speech/Lang Pathologist	29,710	26,248	26,317
170-2100-612340-000-000-59-000	Salary-Educational Diagnostician	76,011	63,692	59,869
170-2100-612342-000-000-59-000	Salary-Autism Specialist	15,650	13,725	13,729
170-2100-612364-000-000-59-000	Salary-Assistive Technologist	7,534	6,631	6,630
170-2100-612640-000-000-59-000	Salary-Pupil Appraisal Coordinator	8,295	7,300	7,298
170-2100-614819-000-000-00-000	Salary-Project Intererant Liaison	8,320	0	0
170-2100-615111-000-000-51-000	Salary-Clerical-Child Welfare & Attend.	14,849	8,965	8,965
170-2100-615115-000-000-51-000	Salary-Student Data Clerk	9,798	7,792	8,807
170-2100-615121-000-000-55-000	Salary-12-Month Guidance Secretary	4,857	0	0
170-2100-615122-000-000-55-000	Salary-Guidance Secretary	27,645	24,940	25,394
170-2100-615137-000-000-59-000	Salary-Microfilm Clerk	1,901	3,863	4,404
170-2100-615140-000-000-59-000	Salary-Clerical-Assessment/Appraisal	14,465	13,203	13,210
170-2100-622126-xxx-000-xx-000	Teachers Retirement	121,795	131,526	153,731
170-2100-622226-000-000-59-000	School Employees Retirement	0	0	1,734
170-2100-622526-xxx-000-xx-000	Medicare Part A Expense	10,607	9,239	9,203
170-2100-622826-000-000-59-000	La. State Employees Retirement	1,321	1,466	0
170-2100-624126-xxx-000-xx-000	Workers Compensation Insurance	3,322	2,657	2,648
170-2200-611996-000-000-00-000	Salary-Sabbatical Leave	1,234	1,780	0
170-2200-612413-000-000-00-810	Salary-T1 Parental Involvemnt Coordinator	7,769	0	0
170-2200-612415-000-000-00-000	Salary-NCLB Coordinator	7,950	6,951	6,946
170-2200-612417-000-000-61-000	Salary-Curriculum Specialist	39,352	34,388	34,393
170-2200-612418-000-000-83-000	Salary-Reading Consultant	7,912	6,949	6,950
170-2200-612423-000-000-00-000	Salary-Read/Math Content Leader	15,225	13,331	13,365
170-2200-612424-000-000-00-000	Salary-Master Teacher	267,866	181,749	162,041
170-2200-612424-xxx-000-85-000	Salary-Master Teacher	0	0	13,589
170-2200-612437-000-000-37-000	Salary-Instructional Technology Specialist	8,296	7,294	7,299
170-2200-612451-000-000-00-000	Salary-Reading Recovery Coordinator	7,964	7,014	7,014
170-2200-612452-000-000-00-000	Salary-Lead Focus Teacher	7,647	6,696	6,730
170-2200-612453-000-000-00-000	Salary-Family Involvement Facilitator	8,106	7,106	7,106
170-2200-612464-000-000-65-000	Salary-Education Technology Facilitator	211,623	174,268	167,131
170-2200-612522-000-000-00-000	Salary-Elementary Librarian	94,399	79,192	78,946

Terrebonne Parish School Board  
 One Cent Sales Tax Fund Budget  
 Salaries and Benefits - Project 000  
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Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
170-2200-614422-000-000-67-000	Salary-Grant Writer	8,014	0	0
170-2200-614811-000-000-69-000	Salary-Coordinator-Dyslexia	8,220	0	0
170-2200-614812-000-000-00-000	Salary-Coordinator-Special Area	24,760	34,120	35,777
170-2200-614814-000-000-73-000	Salary-Gifted/Talented Coordinator	4,544	0	0
170-2200-614816-000-000-00-000	Salary-Support Service Coordinator	7,790	6,787	6,789
170-2200-614817-000-000-00-000	Salary-Staff Development Coordinator	8,296	7,294	7,299
170-2200-614818-000-000-83-000	Salary-Early Childhood Specialist	7,825	6,868	6,820
170-2200-614841-000-000-71-000	Salary-Facilitator-Special Area	69,185	61,018	61,475
170-2200-615110-000-000-00-000	Salary-Clerical-Regular Programs	10,651	8,945	8,953
170-2200-615112-000-000-71-000	Salary-Clerical -Special Education	9,925	8,886	8,887
170-2200-615113-000-000-00-000	Salary-Clerical -Special Programs	14,805	17,711	17,656
170-2200-615124-000-000-00-000	Salary-School Library Clerk	36,610	21,298	20,628
170-2200-615129-000-000-00-000	Salary-Media Center Clerk	14,014	8,723	8,743
170-2200-622126-xxx-000-xx-000	Teachers Retirement	126,101	143,088	164,605
170-2200-622526-xxx-000-xx-000	Medicare Part A Expense	10,177	9,502	9,302
170-2200-624126-xxx-000-xx-000	Workers Compensation Insurance	3,641	2,833	2,778
170-2300-614423-000-000-21-000	Salary-Executive Assistant to the Board	7,629	6,629	6,629
170-2300-615125-000-000-24-000	Salary-Asst. Superintendent Secretary	4,623	4,615	4,623
170-2300-615128-000-000-23-000	Salary-Executive Secretary	5,547	5,274	5,274
170-2300-615178-000-000-21-000	Salary-Switchboard Operator	4,775	4,386	4,395
170-2300-622126-000-000-xx-000	Teachers Retirement	3,380	4,222	4,959
170-2300-622526-000-000-xx-000	Medicare Part A Expense	123	207	207
170-2300-624126-000-000-xx-000	Workers Compensation Insurance	90	83	83
170-2300-631735-000-000-21-000	Financial Audit Fees	4,980	4,980	4,980
170-2300-638822-000-000-22-000	Sales Tax Collection Expense	198,782	179,170	182,753
170-2300-659645-000-000-21-000	Cash Management Fees	7,793	7,500	7,500
170-2400-614611-000-000-00-000	Salary-Principal	321,633	271,699	273,431
170-2400-614612-000-000-00-000	Salary-Assistant Principal	224,701	189,083	190,100
170-2400-615117-000-000-00-000	Salary-School Secretary/Clerical	211,129	173,806	174,584
170-2400-615118-000-000-00-000	Salary-12 Month School Secretary	24,094	21,738	21,768
170-2400-622126-xxx-000-xx-000	Teachers Retirement	115,517	131,741	155,410
170-2400-622526-xxx-000-xx-000	Medicare Part A Expense	9,298	8,746	8,797
170-2400-624126-xxx-000-xx-000	Workers Compensation Insurance	3,126	2,626	2,639
170-2500-614335-000-000-26-000	Salary-Chief Accountant	8,243	7,243	7,243
170-2500-614929-000-000-31-000	Salary-Internal Auditor	8,104	7,104	7,103

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Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
170-2500-614933-000-000-26-000	Salary-Payroll Manager	7,629	6,629	6,629
170-2500-614935-000-000-26-000	Salary-Accountant	38,289	33,323	33,323
170-2500-615123-000-000-26-000	Salary-Payroll/Accounting Clerk	19,839	13,332	13,333
170-2500-615135-000-000-26-000	Salary-Secretary-Finance	4,516	4,585	4,593
170-2500-622126-000-000-xx-000	Teachers Retirement	10,884	13,231	15,524
170-2500-622226-000-000-xx-000	School Employees Retirement	0	0	1,740
170-2500-622526-000-000-xx-000	Medicare Part A Expense	916	846	846
170-2500-622826-000-000-26-000	La. State Employees Retirement	1,435	1,477	0
170-2500-624126-000-000-xx-000	Workers Compensation Insurance	346	288	288
170-2700-614327-000-000-00-000	Salary-Plant Operations Manager	0	0	7,243
170-2700-614447-000-000-47-000	Salary-Juvenile/Security Officer	8,101	0	0
170-2700-614501-000-000-00-000	Salary-General Maintenance Leaderman	5,977	5,100	5,102
170-2700-614503-000-000-00-000	Salary-Cust/Prevent Maint. Leaderman	5,972	0	0
170-2700-615101-000-000-00-000	Salary-Clerical-Maintenance	9,132	4,481	4,481
170-2700-617109-000-000-00-000	Salary-Carpenter	36,394	32,096	32,108
170-2700-617110-000-000-00-000	Salary-Roofer	10,658	9,345	9,348
170-2700-617127-000-000-00-000	Salary-Mason	5,164	4,567	4,570
170-2700-617134-000-000-00-000	Salary-Plumber	16,211	14,191	14,197
170-2700-617204-000-000-00-000	Salary-Non 12-Month Custodian	58,959	52,878	53,137
170-2700-617205-000-000-00-000	Salary-Building Manager & Custodian	543,798	478,047	435,450
170-2700-617502-000-000-00-000	Salary-HVAC Technician	22,941	23,783	23,786
170-2700-617503-000-000-00-000	Salary-Preventative Maint. Technician	2,706	4,629	4,636
170-2700-617513-000-000-00-000	Salary-Electrician	10,655	9,345	9,348
170-2700-617921-000-000-00-000	Salary-General Maintenance Helper	50,015	43,525	43,755
170-2700-617924-000-000-00-000	Salary-Grounds Care Personnel	5,226	4,597	4,598
170-2700-619700-000-000-00-000	Salary-Forecast Adjustment	0	(22,440)	(22,000)
170-2700-622126-000-000-xx-000	Teachers Retirement	3,681	905	2,779
170-2700-622226-xxx-000-xx-000	School Employees Retirement	128,889	166,421	181,379
170-2700-622326-000-000-00-000	Teachers Retirement-Plan A	684	0	0
170-2700-622526-xxx-000-xx-000	Medicare Part A Expense	10,245	9,748	9,254
170-2700-624126-xxx-000-xx-000	Workers Compensation Insurance	25,633	22,526	21,167
170-2800-614429-000-000-00-000	Salary-Coordinator Fleet Operations	7,882	6,930	6,929
170-2800-614451-000-000-00-000	Salary-Fleet Operations Facilitator	517	0	0
170-2800-614529-000-000-00-000	Salary-Dispatcher Fleet Operation	5,267	5,363	4,948
170-2800-615151-000-000-00-000	Salary-Clerical-Transportation	9,926	4,739	4,403

Terrebonne Parish School Board  
 One Cent Sales Tax Fund Budget  
 Salaries and Benefits - Project 000  
 Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
170-2800-617753-000-000-53-000	Salary-Special Education Bus Attendant	66,808	60,771	60,843
170-2800-617851-000-000-00-000	Salary-Transportation Driver	115,601	77,229	76,085
170-2800-617852-000-000-00-000	Salary-Regular Education Bus Driver	450,162	385,463	389,966
170-2800-617853-000-000-53-000	Salary-Special Education Bus Driver	52,881	46,965	48,167
170-2800-619700-000-000-00-000	Salary-Forecast Adjustment	0	(17,160)	(17,000)
170-2800-622126-000-000-00-000	Teachers Retirement	3,312	3,314	3,859
170-2800-622226-000-000-xx-000	School Employees Retirement	113,911	137,873	163,592
170-2800-622526-000-000-xx-000	Medicare Part A Expense	8,739	8,327	8,397
170-2800-623126-000-000-xx-000	Group Insurance Expense-Employer	140	0	0
170-2800-624126-000-000-xx-000	Workers Compensation Insurance	34,365	28,046	28,300
170-3100-614541-000-000-43-000	Salary-Warehouse Manager	5,970	5,101	5,102
170-3100-614972-000-000-41-000	Salary-Buyer	6,793	5,932	5,965
170-3100-615131-000-000-41-000	Salary-Textbook Clerk	4,903	808	0
170-3100-615172-000-000-41-000	Salary-Purchasing Secretary	4,921	0	0
170-3100-617441-000-000-43-000	Salary-Assistant Warehouse Manager	4,685	4,733	0
170-3100-617442-000-000-43-000	Salary-Warehousemen/Clerks	9,791	8,799	8,806
170-3100-617841-000-000-43-000	Salary-Driver/General Laborer	4,877	4,380	4,385
170-3100-622126-000-000-41-000	Teachers Retirement	2,518	1,361	1,414
170-3100-622226-000-000-43-000	School Employees Retirement	4,462	5,592	5,232
170-3100-622526-000-000-xx-000	Medicare Part A Expense	555	432	351
170-3100-624126-000-000-xx-000	Workers Compensation Insurance	902	786	628
170-3200-614332-000-000-35-000	Salary-Asst Supervisor Personnel	8,172	0	0
170-3200-614432-000-000-35-000	Salary-Retirement Specialist	7,512	6,565	6,563
170-3200-615132-000-000-35-000	Salary-Clerical Personnel	24,348	22,195	21,996
170-3200-622126-000-000-35-000	Teachers Retirement	5,436	5,809	6,768
170-3200-622526-000-000-35-000	Medicare Part A Expense	480	408	414
170-3200-624126-000-000-35-000	Workers Compensation Insurance	160	115	114
170-3300-614469-000-000-79-000	Salary-Network Coordinator	8,180	7,198	7,196
170-3300-614564-000-000-79-000	Salary-Network Systems Engineer	6,930	6,416	6,442
170-3300-614963-000-000-79-000	Salary-Technical Support Specialist	20,964	18,343	18,821
170-3300-614964-000-000-37-000	Salary-Data Processing Programmer	14,495	13,042	13,070
170-3300-615166-000-000-79-000	Salary-Clerical-Systems Network	4,906	4,404	4,404
170-3300-622126-000-000-xx-000	Teachers Retirement	8,600	9,980	11,835
170-3300-622526-000-000-xx-000	Medicare Part A Expense	768	716	725
170-3300-624126-000-000-xx-000	Workers Compensation Insurance	222	197	199

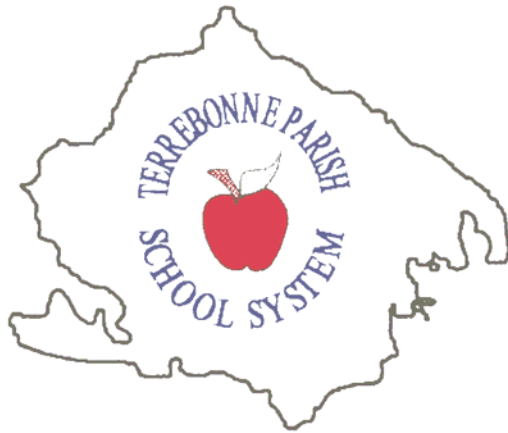


Terrebonne Parish School Board  
 One Cent Sales Tax Fund Budget  
 Technology - Project 030  
 Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
170-1100-631114-000-030-00-000	Consultant Services	0	1,000	0
170-1100-631164-000-030-00-000	Installation/Support Fees	3,688	0	0
170-1100-632325-000-030-00-000	Equipment Repair Service	5,567	22,000	5,000
170-1100-634365-000-030-00-000	Data Circuits	151,260	91,212	91,212
170-1100-634564-000-030-00-000	Internet Access Services	35,066	15,774	15,774
170-1100-639865-000-030-00-000	Application Software Maintenance	251,884	232,000	394,123
170-1100-642406-000-030-00-000	Computer Supplies/Software	835,741	1,070,000	591,950
170-1100-663107-000-030-00-000	Machinery-Equipment	131,127	48,000	403,000
170-1100-663735-000-030-00-000	Software and Web Access	0	30,000	0
170-1100-663907-000-030-00-000	Other Equipment		54,000	54,000
170-2100-642406-000-030-00-000	Computer Supplies/Software	0	870	0
170-2200-639865-000-030-00-000	Application Software Maintenance	86,087	40,000	40,000
170-2200-642406-000-030-00-000	Computer Supplies/Software	0	0	0
170-2300-631735-000-030-21-000	Financial Audit Fees	510	510	510
170-2300-638822-000-030-22-000	Sales Tax Collection Expense	20,357	18,349	18,716
170-2300-639865-000-030-21-000	Application Software Maintenance	8,968	8,500	9,000
170-2300-642406-000-030-21-000	Computer Supplies/Software	0	2,935	0
170-2400-639865-000-030-00-000	Application Software Maintenance	1,199	1,000	1,200
170-2500-642406-000-030-00-000	Computer Supplies/Software	0	865	900
170-2700-632433-000-030-00-000	Network Wiring Installation	79,448	45,000	50,000
170-2700-642406-000-030-00-000	Computer Supplies/Software	2,814	0	0
170-2800-642406-000-030-00-000	Computer Supplies/Software	0	15,000	0
170-3100-642406-000-030-00-000	Computer Supplies/Software	0	1,500	0
170-3200-642406-000-030-00-000	Computer Supplies/Software	0	865	900
170-3300-631522-000-030-37-000	Technical Training Services	14,349	6,000	6,000
170-3300-632364-000-030-37-000	Hardware Maintenance	24,322	16,200	21,000
170-3300-639864-000-030-37-000	System Software Maintenance	7,276	7,500	8,000
170-3300-639865-000-030-37-000	Application Software Maintenance	75,301	86,825	88,000
170-3300-642406-000-030-37-000	Computer Supplies/Software	27,166	26,000	16,000
170-3300-663464-000-030-xx-000	Technology Related Hardware	0	33,000	33,000
170-3400-642406-000-030-xx-000	Computer Supplies/Software	0	620	0
170-4500-642406-000-030-xx-000	Computer Supplies/Software	0	14,000	0
	Total Technology Project	\$1,762,130	\$1,889,525	\$1,848,285







**Terrebonne Parish School Board  
3/4 Cent Sales Tax Fund (1976)  
Fiscal Year 2011/2012**

	<b>2011/2012 ORIGINAL BUDGET</b>
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<b>Revenues and Other Financing Sources</b>	
Local - Sales Tax	\$16,513,852
- Interest	68,000
<b>TOTAL</b>	<u>16,581,852</u>
 <b>Expenditures and Other Financing Uses</b>	
Instruction	2,482,005
Support Services	220,850
Transfers Out	13,820,292
<b>TOTAL</b>	<u>16,523,147</u>
 <b>Excess of Revenues or (Expenditures)</b>	 58,705
 <b>Fund Balance</b>	
 <b>Beginning</b>	 5,762,665
 <b>Ending Fund Balance</b>	
<b>Restricted</b>	
Instructional Programs	5,558,448
<b>Committed</b>	
Band Uniforms	262,922
<b>Total Ending Fund Balance</b>	<u><u>\$5,821,370</u></u>

**Terrebonne Parish School Board  
3/4 Cent Sales Tax Fund (1976)  
Fiscal Year 2011/2012**

	<b>2011/2012 ORIGINAL BUDGET</b>
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<b>Revenues and Other Financing Sources</b>	
Local - Sales Tax	\$16,513,852
- Interest	68,000
<b>TOTAL</b>	<b>16,581,852</b>
<b>Expenditures and Other Financing Uses</b>	
Purchased Services	217,250
Materials & Supplies	2,412,785
Other Expenditures	24,600
Capital Outlay	48,220
Other Financing Uses	13,820,292
<b>TOTAL</b>	<b>16,523,147</b>
<b>Excess of Revenues or (Expenditures)</b>	<b>58,705</b>
<b>Fund Balance</b>	
Beginning	<b>5,762,665</b>
<b>Ending Fund Balance</b>	
<b>Restricted</b>	
Instructional Programs	5,528,448
<b>Committed</b>	
Band Uniforms	292,922
<b>Total Ending Fund Balance</b>	<b>\$5,821,370</b>

**Terrebonne Parish School Board  
3/4 Cent Sales Tax Fund (1976)  
Fiscal Year 2011/2012**

	<b>ACTUAL 2009/2010</b>	<b>REVISED BUDGET 2010/2011</b>	<b>ORIGINAL BUDGET 2011/2012</b>
<b>Revenue and Other Financing Sources</b>			
Local - Sales Tax	\$15,872,599	\$16,190,051	\$16,513,852
- Interest Income	52,915	58,000	68,000
<b>TOTAL</b>	<b>15,925,514</b>	<b>16,248,051</b>	<b>16,581,852</b>
<b>Expenditures and Other Financing Uses</b>			
Instruction	1,377,855	2,744,839	2,482,005
Support Services	234,466	178,400	220,850
Transfers Out	13,495,704	13,555,331	13,820,292
<b>TOTAL</b>	<b>15,108,025</b>	<b>16,478,570</b>	<b>16,523,147</b>
<b>Excess of Revenues or (Expenditures)     or Expenditures</b>	<b>817,489</b>	<b>(230,519)</b>	<b>58,705</b>
<b>FUND BALANCE</b>			
Beginning	5,175,695	5,993,184	5,762,665
<b>Ending Fund Balance</b>			
Restricted			
Instructional Programs	5,760,262	5,499,743	5,528,448
Committed			
Band Uniforms	232,922	262,922	292,922
<b>Total Ending Fund Balance</b>	<b>\$5,993,184</b>	<b>\$5,762,665</b>	<b>\$5,821,370</b>
		<b>\$5,762,665</b>	

**TERREBONNE PARISH SCHOOL BOARD**  
**3/4 CENT SALES TAX FUND (1976)**  
**Fiscal Year 2011/2012**

	<b>50%</b>	<b>30%</b>	<b>20%</b>	
	<b>SALARIES &amp; BENEFITS</b>	<b>PLANT OPERATION &amp; MAINTENANCE</b>	<b>INSTRUCTIONAL</b>	<b>TOTAL</b>
<b>Revenue and Other Financing Sources</b>				
Sales Tax	\$8,256,926	\$4,954,156	\$3,302,770	\$16,513,852
Interest	68,000	0	0	68,000
<b>Total Revenue</b>	<b>8,324,926</b>	<b>4,954,156</b>	<b>3,302,770</b>	<b>16,581,852</b>
<b>Expenditures and Other Financing Uses</b>				
Salaries & Benefits Transfer	8,168,001	0	0	8,168,001
Interest Transfer	68,000	0	0	68,000
Plant Operation & Maintenance Transfer	0	4,900,801	0	4,900,801
<b>Instructional Programs</b>				
Instructional Expenditures	0	0	2,525,005	2,525,005
Instructional Textbooks Transfer	0	0	573,810	573,810
Instructional Support Transfer	0	0	109,680	109,680
General Administration	88,925	53,355	35,570	177,850
<b>Total Expenditures and Other Financing Use</b>	<b>8,324,926</b>	<b>4,954,156</b>	<b>3,244,065</b>	<b>16,523,147</b>
<b>Excess (Deficiency) of Revenues</b>				
Over Expenditures and Other Financing Use	0	0	58,705	58,705
<b>Fund Balance</b>				
Beginning	0	0	5,762,665	5,762,665
Ending	0	0	5,762,665	5,762,665
Restricted for Instructional Programs	0	0	5,528,448	5,528,448
Committed for Band Uniforms	0	0	292,922	292,922
<b>Ending Fund Balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$5,821,370</b>	<b>\$5,821,370</b>

Terrebonne Parish School Board  
3/4 Cent Sales Tax Fund Budget  
Fiscal Year 2011/2012

3/4 Cent Sales Tax Allocation

The 3/4 Cent Sales Tax Fund was created in the 1975/76 fiscal year pursuant to an election held on December 13, 1975 and Section 13.01 of the Ordinance which requires deposit of the avails and proceeds of the sales tax into a "Sales Tax Fund." The fund is used to monitor collections and uses of the local sales and use tax.

Fifty percent (50%) of net tax collections and all interest income earned in the fund are dedicated to support compensation and benefits of school system employees; such funds are transferred to the General Operating Fund.

Thirty percent (30%) of net tax collections are dedicated to fund the costs of plant operation, maintenance, and air conditioning expenditures; such funds are transferred to the General Operating Fund.

Twenty percent (20%) of net tax collections are dedicated to fund the costs of an Instructional Program. Expenditures of the fund consist of teaching materials, supplies, and equipment; classroom furniture and fixtures; instructional support costs; general administrative expenses; school administration expenses; expenses for repair and maintenance of instructional equipment; Fund Transfers to other funds made from this allocation support the costs of instructional materials, supplies, equipment and textbooks; classroom furniture; talent assessment services and materials; instructional materials and supplies; library expenditures; repair and maintenance of instructional equipment; school equipment and supplies.

Revenues

Revenues of the 3/4 Cent Sales Tax Fund consist of the proceeds of a 3/4 Cent Sales Tax and Interest Income.

Appropriations and Expenditures

Expenditures include appropriations controlled through allotments to each school as well as non-allotment general instructional expenses. All expenditures accounted for through the 3/4 Cent Sales Tax Fund are instructional in nature.

School Sales Tax Allotment

The School Sales Tax Allotment appropriates funds to schools based upon the October 1 pupil count at each school, amounts per pupil, and school type. The School Sales Tax Allotment is an "accumulating" allotment. Funds which are not spent in a fiscal year carry over to the next fiscal year.

Terrebonne Parish School Board  
 3/4 Cent Sales Tax Fund Budget  
 Fiscal Year 2011/2012

School Type	Allotment per Student
Grades K-12	\$40
4 X 4 High Schools	\$45
Trade & Industry	\$45

Effective with the 2008/2009 school year, the School Allotment will be given in one part each year, in the original budget. Adjustments will be made for the October 1 student count and for actual amounts carried forward from the previous year end.

**Parish Sales Tax Allotment**

The Parish Sales Tax Allotment grants funds to schools for libraries and various other instructional programs (Home Economics; Industrial Arts; Art; Business; Vocal and Instrumental Music).

The library portion of the allotment provides \$700 per year to Elementary schools and \$1,000 per year to Junior and Senior High schools. The other instructional programs portion of the allotment provides for a \$5 per student allotment for students enrolled in qualifying programs.

The Parish Allotment is an “accumulating” allotment, handled in the same manner as the sales tax allotment, with any unexpended balances carried into the following year.

**Other Financing Uses**

Other Financing Uses consist of transfers to other funds, primarily the General Operating Fund and the State Textbooks Fund.

A transfer of 50% of sales tax collections is made to the General Operating Fund for Salaries & Benefits, and 30% of sales tax collections are transferred into the General Operating Fund for Plant Operation, Maintenance and Air Conditioning.

The Textbook Transfer (to the State Textbooks Fund) provides funding for the purchase of textbooks and workbooks. The Board, in actions on May 1, 1990 and April 2, 1991, committed a minimum of \$100,000 per year to supplement textbook funding.

An allocation of \$25 per Gifted student is transferred to the MFP Special Education Gifted Fund. Effective with the 2004/2005 fiscal year, the Gifted program minimum requirement of \$4,433 which was previously funded through the MFP will be funded through the ¾ Cent Sales Tax Fund.



Terrebonne Parish School Board  
3/4 Cent Sales Tax Fund Budget  
Fiscal Year 2011/2012

Fund Balance

The estimated year end fund balance consists of Instructional Program funds only.

The fund balance for instructional programs expenditures is reserved or designated in varying amounts representing commitments for allotments granted to the schools and purchase orders outstanding against "allotment" or "non-allotment" appropriations. Any remaining balance is dedicated/designated to future instructional program costs.

History of the 3/4 Cent Sales Tax

The voters of Terrebonne Parish passed the 3/4 Cent Sales Tax on December 13, 1975. The tax was divided into three sections: Salaries and Benefits (50%), Plant Operation & Maintenance (30%), and Instructional Programs (20%).

The Salaries and Benefits portion of 50% and the Plant Operation & Maintenance portion of 30% are transferred directly into General Fund to offset expenditures for those categories. The instructional portion of 20% is accounted for in the 3/4 Cent Sales Tax Fund with the exception of a transfer to General Fund to cover allowable instructional costs in that fund.

Effective with the 2001/2002 fiscal year, the Board authorized a \$30,000 per year allotment to be designated for band uniforms. This designation is shown as a Designated Fund Balance item.

The per-pupil allotment through 2005/2006 was \$35 for elementary and middle schools and \$40 for secondary schools. Effective with the 2006/2007 school year, the allotment was increased to \$40 per elementary student and \$45 per secondary student. In addition, effective with the 2006/2007 school year, the student count used to calculate the allotment was changed to include prekindergarten students.

Effective with the 2009/2010 fiscal year, an allotment for purchasing band instruments in the amount of \$5,000 for each high school and \$2,500 for each junior high school was established. In 2010/2011, an allotment of \$1,500 was added for those schools with 7<sup>th</sup> and 8<sup>th</sup> grade bands.

Effective with the 2010/2011 fiscal year, an allotment for purchasing instructional technology was established. An amount equal to \$20 per student will be allocated to each school for the purchase of instructional technology such as computers, printers, laptops, etc.

Terrebonne Parish School Board  
 3/4 Cent Sales Tax Fund Budget  
 Revenues  
 Fiscal Year 2011/2012

<b>Account Number</b>	<b>Account Description</b>	<b>Actual 2009/2010</b>	<b>Revised Budget 2010/2011</b>	<b>Budget 2011/2012</b>
190-0000-512200-000-000-00-000-00-000	Sales Tax - 3/4 of 1 Cent	\$15,872,599	\$16,190,051	\$16,513,852
190-0000-516100-000-000-00-000-00-000	Earnings on Investments	51,830	50,000	60,000
190-0000-516200-000-000-00-000-00-000	Interest - Operating Account	1,085	8,000	8,000
<b>Total Revenues</b>		<b>\$15,925,513</b>	<b>\$16,248,051</b>	<b>\$16,581,852</b>

Terrebonne Parish School Board  
3/4 Cent Sales Tax Fund Budget  
Current Year - Project 000  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
190-1100-632325-000-000-00-000	Equipment Repair Service	\$0	\$400	\$400
190-1100-636811-000-000-00-000	Printed Report Cards	8,027	12,000	12,000
190-1100-637955-000-000-00-000	Tuition-La Virtual School/SDE	0	3,450	5,000
190-1100-642106-000-000-00-000	Instructional Supplies	1,488	75,000	125,000
190-1100-642106-000-000-00-150	Instructional Supplies	0	150,000	40,000
190-1100-642106-000-000-00-170	Instructional Supplies	0	0	100,000
190-1100-642106-000-000-00-180	Instructional Supplies	0	0	100,000
190-1100-642106-000-000-00-190	Instructional Supplies	19,809	20,000	20,000
190-1100-642106-000-000-00-220	Instructional Supplies	26,090	75,000	75,000
190-1100-642106-000-000-00-260	Instructional Supplies	19,248	30,000	30,000
190-1100-642106-000-000-00-468	Instructional Supplies	23,415	40,000	35,000
190-1100-642106-000-000-00-520	Instructional Supplies	7,741	0	0
190-1100-642106-000-000-69-000	Instructional Supplies	14,736	15,000	15,000
190-1100-642106-000-000-75-000	Instructional Supplies	267	500	500
190-1100-642134-000-000-00-000	Kindergarten Materials/Supplies	1,591	5,000	5,000
190-1100-642164-000-000-00-000	Computer Furniture	6,651	10,000	10,000
190-1100-642171-000-000-00-000	Classroom Furniture/Fixtures	93,883	125,000	100,000
190-1100-642171-006-000-00-000	Classroom Furniture/Fixtures	15,186	0	0
190-1100-642171-007-000-00-000	Classroom Furniture/Fixtures	3,803	0	0
190-1100-642171-017-000-00-000	Classroom Furniture/Fixtures	18,458	0	0
190-1100-642171-023-000-00-000	Classroom Furniture/Fixtures	2,205	0	0
190-1100-642188-000-000-00-000	Instructional Materials-Unallocated	271,035	90,000	200,000
190-1100-642201-000-000-00-000	Testing Materials	885	500	100,000
190-1100-642206-000-000-00-000	Kindergarten Testing Materials	1,008	1,000	1,000
190-1100-642406-000-000-00-000	Computer Supplies/Software	27,070	5,000	5,000
190-1200-642406-000-000-75-000	Computer Supplies/Software	0	500	500
190-1700-642106-000-000-00-000	Instructional Supplies	2,894	0	0
190-1700-642117-000-000-00-000	Talent Program Supplies	0	0	7,425
190-1700-642945-xxx-000-00-000	Elementary Band Materials/Supplies	9,931	10,000	10,000
190-1700-642948-000-000-00-000	Band Uniforms	373	0	0
190-1700-663735-000-000-00-000	Software and Web Access	0	33,220	33,220
190-1800-632325-xxx-000-00-000	Equipment Repair Service	4,231	11,000	9,000
190-1800-632840-040-000-00-000	Equipment Rental	8,477	15,000	15,000
190-1800-642593-040-000-00-000	Vocational Materials/Supplies	13,622	15,000	15,000
190-1800-654992-000-000-00-000	Dues and Fees	0	3,000	3,000

Terrebonne Parish School Board  
 3/4 Cent Sales Tax Fund Budget  
 Current Year - Project 000  
 Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
190-1800-654999-000-000-00-000	State & Federal Fees	0	600	600
190-1800-662140-040-000-00-000	Portable Building	0	15,000	15,000
190-2100-649522-000-000-00-000	Guidance Materials	6,092	6,657	6,700
190-2300-631735-000-000-21-000	Financial Audit Fees	4,500	4,500	3,950
190-2300-638822-000-000-22-000	Sales Tax Collection Expense	179,623	161,900	161,900
190-2300-659645-000-000-00-000	Cash Management Fees	12,988	12,000	12,000
190-2400-654118-000-000-00-000	Southern Association Dues	5,625	6,000	9,000
190-9900-691101-000-000-00-000	Salary & Benefit Transfer	7,764,581	7,999,826	8,168,001
190-9900-692111-000-000-00-000	Plant Operation, Maintenance & A/C Transfer	4,706,543	4,807,095	4,900,801
190-9900-693873-000-000-00-000	Library Materials Transfer-730	90,465	95,515	94,705
190-9900-693874-000-000-00-000	Textbook Transfer	800,886	579,720	573,810
190-9900-695865-000-000-00-000	Support Transfer- Fund #650	13,646	15,175	14,975
190-9900-699111-000-000-00-000	Interest Income Transfer-General Fund	119,583	58,000	68,000
Total Project 000		\$14,306,655	\$14,507,558	\$15,101,487

Terrebonne Parish School Board  
3/4 Cent Sales Tax Fund Budget  
Technology - Project 030  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
190-1100-642406-000-030-00-000	Computer Supplies/Software	\$168,250	\$0	\$0
190-1100-642406-001-030-00-000	Computer Supplies/Software	0	17,200	17,540
190-1100-642406-002-030-00-000	Computer Supplies/Software	0	3,580	3,680
190-1100-642406-003-030-00-000	Computer Supplies/Software	0	2,280	2,320
190-1100-642406-004-030-00-000	Computer Supplies/Software	0	9,240	9,280
190-1100-642406-005-030-00-000	Computer Supplies/Software	0	20,580	19,240
190-1100-642406-006-030-00-000	Computer Supplies/Software	0	14,120	14,300
190-1100-642406-007-030-00-000	Computer Supplies/Software	0	10,240	10,240
190-1100-642406-008-030-00-000	Computer Supplies/Software	0	15,100	15,100
190-1100-642406-009-030-00-000	Computer Supplies/Software	0	3,520	3,800
190-1100-642406-010-030-00-000	Computer Supplies/Software	0	3,820	3,560
190-1100-642406-011-030-00-000	Computer Supplies/Software	0	6,920	6,920
190-1100-642406-013-030-00-000	Computer Supplies/Software	0	20,460	20,100
190-1100-642406-014-030-00-000	Computer Supplies/Software	0	7,680	8,280
190-1100-642406-015-030-00-000	Computer Supplies/Software	0	20,900	21,640
190-1100-642406-016-030-00-000	Computer Supplies/Software	0	3,780	3,420
190-1100-642406-017-030-00-000	Computer Supplies/Software	0	13,480	13,580
190-1100-642406-018-030-00-000	Computer Supplies/Software	0	2,860	3,080
190-1100-642406-019-030-00-000	Computer Supplies/Software	0	5,560	5,160
190-1100-642406-020-030-00-000	Computer Supplies/Software	0	21,120	21,140
190-1100-642406-021-030-00-000	Computer Supplies/Software	0	8,520	8,140
190-1100-642406-022-030-00-000	Computer Supplies/Software	0	2,940	2,900
190-1100-642406-023-030-00-000	Computer Supplies/Software	0	14,420	15,020
190-1100-642406-025-030-00-000	Computer Supplies/Software	0	4,540	4,200
190-1100-642406-026-030-00-000	Computer Supplies/Software	0	10,660	11,140
190-1100-642406-027-030-00-000	Computer Supplies/Software	0	18,960	17,300
190-1100-642406-028-030-00-000	Computer Supplies/Software	0	9,480	8,180
190-1100-642406-029-030-00-000	Computer Supplies/Software	0	14,840	14,640
190-1100-642406-030-030-00-000	Computer Supplies/Software	0	2,960	3,540
190-1100-642406-033-030-00-000	Computer Supplies/Software	0	13,560	14,200
190-1100-642406-034-030-00-000	Computer Supplies/Software	0	21,180	20,740
190-1100-642406-035-030-00-000	Computer Supplies/Software	0	9,680	9,720
190-1100-642406-036-030-00-000	Computer Supplies/Software	0	20,400	20,020
190-1100-642406-038-030-00-000	Computer Supplies/Software	0	10,120	9,620
190-1100-642406-039-030-00-000	Computer Supplies/Software	0	6,520	6,720
190-1100-642406-041-030-00-000	Computer Supplies/Software	0	4,640	4,300

Terrebonne Parish School Board  
3/4 Cent Sales Tax Fund Budget  
Technology - Project 030  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
190-1100-642406-044-030-00-000	Computer Supplies/Software	0	2,920	3,120
190-1200-642406-032-030-00-000	Computer Supplies/Software	0	2,280	2,000
190-1700-642406-012-030-00-000	Computer Supplies/Software	0	2,280	2,000
190-1700-642406-031-030-00-000	Computer Supplies/Software	0	2,280	2,000
190-1800-642406-040-030-00-000	Computer Supplies/Software	0	11,000	9,860
Total Project 030		\$168,250	\$396,620	\$391,740

Terrebonne Parish School Board  
 3/4 Cent Sales Tax Fund Budget  
 Remediation - Project 720  
 Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
190-1700-642106-000-720-00-000	Instructional Supplies	\$0	\$0	\$50,000
	Total Project 720	\$0	\$0	\$50,000

Terrebonne Parish School Board  
 3/4 Cent Sales Tax Fund Budget  
 Summer School - Project 740  
 Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
190-1700-642792-000-740-00-000	Summer School Supplies	\$0	\$0	\$80,000
Total Project 740		\$0	\$0	\$80,000



Terrebonne Parish School Board  
3/4 Cent Sales Tax Fund Budget  
School Allotment - Project 750  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
190-1100-642106-001-750-00-000	Acadian Elementary	37,620	38,896	35,080
190-1100-642106-002-750-00-000	Bayou Black Elementary	11,390	17,716	10,000
190-1100-642106-003-750-00-000	Boudreaux Canal Elementary	9,615	34,647	10,000
190-1100-642106-004-750-00-000	Bourg Elementary	19,286	21,506	18,560
190-1100-642106-005-750-00-000	H.L. Bourgeois High School	50,869	59,347	43,290
190-1100-642106-006-750-00-000	Broadmoor Elementary	24,898	43,512	28,600
190-1100-642106-007-750-00-000	Caldwell Middle	24,244	26,403	20,480
190-1100-642106-008-750-00-000	Coteau-Bayou Blue Elementary	31,804	37,574	30,200
190-1100-642106-009-750-00-000	Dularge Elementary	9,597	32,189	10,000
190-1100-642106-010-750-00-000	Dularge Middle	11,786	23,213	10,000
190-1100-642106-011-750-00-000	East Houma Elementary	18,150	25,299	13,840
190-1100-642106-013-750-00-000	Ellender Memorial High School	61,948	54,833	45,225
190-1100-642106-014-750-00-000	Elysian Fields Middle	16,136	19,278	16,560
190-1100-642106-015-750-00-000	Evergreen Jr. High	50,545	68,479	48,690
190-1100-642106-016-750-00-000	Gibson Elementary	11,623	16,201	10,000
190-1100-642106-017-750-00-000	Grand Caillou Elementary	25,131	55,446	27,160
190-1100-642106-018-750-00-000	Greenwood Middle	10,319	20,062	10,000
190-1100-642106-019-750-00-000	Honduras Elementary	9,452	27,211	10,320
190-1100-642106-020-750-00-000	Houma Jr. High	54,113	69,870	47,565
190-1100-642106-021-750-00-000	Lacache Middle	20,976	43,757	16,280
190-1100-642106-022-750-00-000	Legion Park Middle	11,526	17,502	10,000
190-1100-642106-023-750-00-000	Lisa Park Elementary	36,897	29,381	30,040
190-1100-642106-025-750-00-000	Montegut Elementary	11,414	12,506	10,000
190-1100-642106-026-750-00-000	Montegut Middle	22,793	52,506	22,280
190-1100-642106-027-750-00-000	Mulberry Elementary	40,210	49,198	34,600
190-1100-642106-028-750-00-000	Oaklawn Jr. High	23,317	32,274	16,360
190-1100-642106-029-750-00-000	Oakshire Elementary	33,611	36,316	29,280
190-1100-642106-030-750-00-000	Pointe Aux Chenes Elementary	8,259	16,964	10,000
190-1100-642106-033-750-00-000	Schriever Elementary	28,994	59,720	28,400
190-1100-642106-034-750-00-000	South Terrebonne High School	39,122	81,689	46,665
190-1100-642106-035-750-00-000	Southdown Elementary	27,150	24,981	19,440
190-1100-642106-036-750-00-000	Terrebonne High School	44,324	76,490	45,045
190-1100-642106-038-750-00-000	Upper Little Caillou Elementary	21,616	28,932	19,240
190-1100-642106-039-750-00-000	Village East Elementary	14,416	11,600	13,440
190-1100-642106-041-750-00-000	West Park Elementary	10,130	12,109	10,000
190-1100-642106-044-750-00-000	Grand Caillou Middle	11,432	11,677	10,000

Terrebonne Parish School Board  
 3/4 Cent Sales Tax Fund Budget  
 School Allotment - Project 750  
 Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
190-1100-642188-000-750-00-000	Instructional Materials-Unallocated	(409,748)	0	0
190-1200-642106-032-750-00-000	School for Exceptional Children	1,798	10,252	4,000
190-1200-642106-081-750-00-000	TARC	0	804	0
190-1700-642106-012-750-00-000	East Street	10,987	15,379	6,000
190-1700-642106-031-750-00-000	Andrew Price	3,646	12,313	6,000
190-1800-642106-040-750-00-000	Vo Tech High School	34,144	56,605	19,720
Total Project 750		\$535,541	\$1,384,636	\$852,360

Terrebonne Parish School Board  
 3/4 Cent Sales Tax Budget  
 Parish Allotment - Project 770  
 Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
190-1100-642517-xxx-770-00-000	Vocational Arts Supplies	\$1,825	\$2,143	\$0
190-1700-632325-xxx-770-00-000	Equipment Repair Service	12,333	23,588	10,000
190-1700-642518-xxx-770-00-000	Instrumental Music Supplies	23,799	14,300	5,335
190-1700-642519-xxx-770-00-000	Vocal Music Supplies	1,182	9,321	1,930
190-1800-642517-xxx-770-00-000	Vocational Arts Supplies	701	9,808	4,915
190-1800-642527-xxx-770-00-000	Industrial Arts Supplies	1,911	4,020	2,110
190-1800-642544-xxx-770-00-000	Home Economics Supplies	7,018	13,852	6,610
190-1800-642554-xxx-770-00-000	Business Class Supplies	6,171	12,581	8,360
190-2200-643106-xxx-770-00-000	Library/Textbooks	244	0	0
190-2200-643239-xxx-770-00-000	Periodicals & Magazines	17,385	61,141	27,300
190-2200-643322-xxx-770-00-000	Library Supplies	8,009	0	0
Total Project 770		\$80,578	\$150,756	\$66,560

Terrebonne Parish School Board  
 3/4 Cent Sales Tax Budget  
 Band Instrument Allotment - Project 780  
 Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
190-1700-642518-005-780-00-000	Instrumental Music Supplies	\$0	\$10,000	\$5,000
190-1700-642518-013-780-00-000	Instrumental Music Supplies	5,000	5,000	5,000
190-1700-642518-015-780-00-000	Instrumental Music Supplies	2,000	3,000	2,500
190-1700-642518-020-780-00-000	Instrumental Music Supplies	0	5,000	2,500
190-1700-642518-021-780-00-000	Instrumental Music Supplies	0	1,500	1,500
190-1700-642518-026-780-00-000	Instrumental Music Supplies	0	1,500	1,500
190-1700-642518-028-780-00-000	Instrumental Music Supplies	0	1,500	1,500
190-1700-642518-034-780-00-000	Instrumental Music Supplies	5,000	5,000	5,000
190-1700-642518-036-780-00-000	Instrumental Music Supplies	5,000	5,000	5,000
190-1700-642518-044-780-00-000	Instrumental Music Supplies	0	1,500	1,500
Total Project 780		\$17,000	\$39,000	\$31,000

**Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012**

	<b>2011/2012 ORIGINAL BUDGET</b>
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<b>Revenues and Other Financing Sources</b>	
Local	\$397,776
State	1,066,433
Federal	22,440,450
Other Financing Sources	683,515
<b>TOTAL</b>	<b>24,588,174</b>
 <b>Expenditures and Other Financing Uses</b>	
Instruction	18,390,881
Support Services	7,724,639
Transfers Out	1,235,445
<b>TOTAL</b>	<b>27,350,965</b>
 <b>Excess of Revenues or (Expenditures)</b>	<b>(2,762,791)</b>
 <b>Fund Balance</b>	
Beginning	<b>3,299,043</b>
 <b>Ending Fund Balance</b>	
Assigned	536,252
<b>Total Ending Fund Balance</b>	<b>\$536,252</b>
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**Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012**

	<b>2011/2012 ORIGINAL BUDGET</b>
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<b>Revenues and Other Financing Sources</b>	
Local	\$397,776
State	1,066,433
Federal	22,440,450
Other Financing Sources	683,515
<b>TOTAL</b>	<b>24,588,174</b>
<b>Expenditures and Other Financing Uses</b>	
Salaries	15,551,464
Employee Benefits	5,142,238
Purchased Services	1,521,199
Materials & Supplies	3,885,119
Other Expenditures	0
Capital Outlay	15,500
Other Financing Uses	1,235,445
<b>TOTAL</b>	<b>27,350,965</b>
<b>Excess of Revenues or (Expenditures)</b>	<b>(2,762,791)</b>
<b>Fund Balance</b>	
Beginning	3,299,043
<b>Ending Fund Balance</b>	
Assigned	536,252
<b>Total Ending Fund Balance</b>	<b>\$536,252</b>
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**Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012**

	<b>ACTUAL 2009/2010</b>	<b>REVISED BUDGET 2010/2011</b>	<b>ORIGINAL BUDGET 2011/2012</b>
<b>Revenue and Other Financing Sources</b>			
Local	\$502,755	\$402,280	\$397,776
State	5,498,930	2,683,310	1,066,433
Federal	21,315,149	38,028,708	22,440,450
Other Sources	313,116	110,690	683,515
<b>TOTAL</b>	<u>27,629,950</u>	<u>41,224,988</u>	<u>24,588,174</u>
<b>Expenditures and Other Financing Uses</b>			
Instruction	19,002,514	26,818,834	18,390,881
Support Services	7,502,601	11,239,483	7,724,639
Transfers Out	1,300,745	1,691,211	1,235,445
<b>TOTAL</b>	<u>27,805,860</u>	<u>39,749,528</u>	<u>27,350,965</u>
<b>Excess of Revenues or (Expenditures)</b>	<b>(175,910)</b>	<b>1,475,460</b>	<b>(2,762,791)</b>
<b>Fund Balance</b>			
Beginning	1,999,493	1,823,583	3,299,043
Ending Fund Balance Assigned	<u>1,823,583</u>	<u>3,299,043</u>	<u>536,252</u>
<b>Total Ending Fund Balance</b>	<u><u>\$1,823,583</u></u>	<u><u>\$3,299,043</u></u>	<u><u>\$536,252</u></u>

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

FUND NAME	FUND NUMBER	REVENUES	EXPENDITURES	BEGINNING BALANCE	ENDING BALANCE
<b>LOCAL AND STATE:</b>					
CHILD CARE PROGRAM	470	396,776	396,776	0	0
EDUCATION EXCELLENCE	510	400,000	541,083	289,175	148,092
LQEA 8(g) PRESCHOOL STUDENT ENHANCEMENT	630	339,992	339,992	0	0
SPECIAL EDUCATION GIFTED	650	15,000	15,000	0	0
SPECIAL EDUCATION ACT 30/31	660	80,066	80,066	0	0
STATE ADULT EDUCATION	680	160,603	160,603	0	0
LIBRARY ALLOTMENT	730	94,705	94,705	0	0
TEXTBOOKS AND MATERIALS	740	660,582	1,272,422	1,000,000	388,160
<b>TOTAL LOCAL AND STATE FUNDS</b>	<b>8</b>	<b>\$2,147,724</b>	<b>\$2,900,647</b>	<b>\$1,289,175</b>	<b>\$536,252</b>
<b>FEDERAL FUNDS:</b>					
EDUCATION JOBS FUND	145	0	2,009,868	2,009,868	0
ARRA-CHILD NUTRITION PROGRAM	151	8,500	8,500	0	0
NCLB TITLE I	220	6,623,641	6,623,641	0	0
NCLB TITLE I - MIGRANT EDUCATION	230	125,902	125,902	0	0
DHHS-TANF	240	4,193,231	4,193,231	0	0
NCLB TITLE III	310	71,478	71,478	0	0
NCLB TITLE IV	320	580,000	580,000	0	0
ARRA-NCLB TITLE I - SCHOOL IMPROVEMENT FUNDS	341	1,687,466	1,687,466	0	0
NCLB TITLE II	370	2,165,276	2,165,276	0	0
NCLB TITLE VII	410	389,982	389,982	0	0
FEDERAL ADULT EDUCATION	490	312,705	312,705	0	0
NCLB TITLE X	560	80,000	80,000	0	0
FEDERAL VOCATIONAL EDUCATION	590	220,353	220,353	0	0
SPECIAL EDUCATION PL101-476 IDEA	750	5,842,859	5,842,859	0	0
SPECIAL EDUCATION PL101-476 IDEA	760	139,057	139,057	0	0
<b>TOTAL FEDERAL FUNDS</b>	<b>14</b>	<b>\$22,440,450</b>	<b>\$24,450,318</b>	<b>\$2,009,868</b>	<b>\$0</b>
	16				
<b>GRAND TOTAL SPECIAL REVENUE FUNDS</b>	<b>22</b>	<b>\$24,588,174</b>	<b>\$27,350,965</b>	<b>\$3,299,043</b>	<b>\$536,252</b>





Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

American Recovery and Reinvestment Act of 2009  
State Fiscal Stabilization Funds

The American Recovery and Reinvestment Act (ARRA) of 2009 was an economic stimulus package enacted by the Federal Government in February 2009. A portion of these ARRA funds, State Fiscal Stabilization Funds, were allocated to local school districts to aid districts in preventing layoffs and other cutbacks. Specific guidelines were established to control the expenditure of these funds.

In Fiscal Year 2009/2010, \$2,659,177 in State Fiscal Stabilization funds were received. The funds were used to pay for Performance Pay for employees of those schools who met or exceeded the state-established Growth Target, 10 Master Teacher positions, and a portion of LEAP Remediation and LEAP Summer School.

Terrebonne Parish School Board  
Special Revenue Funds  
State Stabalization Fund - ARRA  
Fiscal Year 2011/2012

**#111**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
111-0000-588111-000-000-00-000	State Fiscal Stabalization Funds	\$2,659,177	\$0	\$0
	Total Revenues	\$2,659,177	\$0	\$0
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
<b>000 - Performance Pay</b>				
111-1100-611205-000-000-00-000	Salary-Kindergarten Teacher	\$78,809	\$0	\$0
111-1100-6112xx-000-000-00-000	Salary-Elementary Teacher	536,644	0	0
111-1100-611212-000-000-00-000	Salary-Part Time Secondary Teacher	1,146	0	0
111-1100-611213-000-000-00-000	Salary-Part Time Elem Computer Lab	1,335	0	0
111-xxxx-611214-000-000-xx-000	Salary-Part Time Teacher	7,991	0	0
111-1100-611223-000-000-69-000	Salary-Multi-Sensory Teacher	31,508	0	0
111-1100-611224-000-000-00-000	Salary-Elem Computer Lab Teacher	26,959	0	0
111-1100-611231-000-000-00-000	Salary-Secondary Teacher	249,355	0	0
111-1100-611233-000-000-69-000	Salary-Multi-Sensory Secondary Teacher	5,926	0	0
111-1100-611234-000-000-00-000	Salary-Secondary Computer Lab Teacher	5,893	0	0
111-1800-611235-000-000-00-000	Salary-Home Economics Teacher	9,000	0	0
111-1800-611236-000-000-00-000	Salary-Industrial Arts Teacher	6,000	0	0
111-1800-611237-000-000-00-000	Salary-Vocational Ed. Business Teacher	29,442	0	0
111-1200-611241-000-000-00-000	Salary-Special Education Teacher	167,761	0	0
111-1200-611242-000-000-00-000	Salary-Adaptive PE Teacher	5,160	0	0
111-1300-611251-000-000-00-000	Salary-Title I Teacher	20,934	0	0
111-1700-611266-000-000-00-000	Salary-Second Instr./Vocal Music Teacher	11,623	0	0
111-1700-611267-000-000-00-000	Salary-Elem. Instrument Music Teacher	12,618	0	0
111-1600-611271-000-000-00-000	Salary-Pre Kindergarten Teacher	68,646	0	0
111-1300-611277-000-000-00-000	Salary-Instructional Coach	2,926	0	0
111-1400-611281-000-000-00-000	Salary-Gifted Teacher	39,658	0	0
111-1700-611283-000-000-81-000	Salary-Talented Teacher	2,250	0	0
111-1200-611345-000-000-00-000	Salary-Speech Therapist	20,975	0	0
111-1100-611502-000-000-69-000	Salary-Multi-Sensory Paraprofessional	8,387	0	0
111-1100-611531-000-000-00-000	Salary-Secondary Paraprofessional	1,115	0	0
111-1200-611541-000-000-00-000	Salary-Special Ed. Paraprofessional	19,641	0	0
111-1200-611542-000-000-00-000	Salary-Special Education Interpreter	1,180	0	0
111-1200-611547-000-000-00-000	Salary-Sp Ed Non-Cat Preschool Para	2,397	0	0
111-1300-611551-000-000-00-000	Salary-Title I Paraprofessional	1,200	0	0

Terrebonne Parish School Board  
Special Revenue Funds  
State Stabalization Fund - ARRA  
Fiscal Year 2011/2012

**#111**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
111-1300-611557-000-000-00-000	Salary-Part Time Paraprofessional	515	0	0
111-1300-611558-000-000-00-000	Salary-Indian Paraprofessional	1,126	0	0
111-1600-611571-000-000-00-000	Salary-Pre Kindergarten Paraprofessional	13,087	0	0
111-2100-612121-000-000-55-000	Salary-Guidance Counselor	42,097	0	0
111-2100-612235-000-000-57-000	Salary-Part-Time Nursing Assistant	3,425	0	0
111-2200-612424-000-000-00-000	Salary-Master Teacher	65,597	0	0
111-2200-612522-000-000-00-000	Salary-Elementary Librarian	29,860	0	0
111-2200-612531-000-000-00-000	Salary-Secondary Librarian	12,000	0	0
111-4500-614548-000-000-00-000	Salary-Cafeteria Manager	6,622	0	0
111-2400-614611-000-000-00-000	Salary-Principal	35,963	0	0
111-2400-614612-000-000-00-000	Salary-Assistant Principal	27,000	0	0
111-2400-615117-000-000-00-xxx	Salary-School Secretary/Clerical	8,389	0	0
111-2400-615118-000-000-00-000	Salary-12-Month School Secretary	1,200	0	0
111-2100-615122-000-000-55-000	Salary-Guidance Secretary	1,175	0	0
111-2200-615124-000-000-00-000	Salary-School Library Clerk	2,286	0	0
111-2400-615126-000-000-00-000	Salary-Part-Time Attendance Clerk	540	0	0
111-2400-615171-000-000-00-000	Salary-Part-Time Clerical	1,136	0	0
111-2300-615178-000-000-21-000	Salary-Recept/Swithcboard Operator	369	0	0
111-2700-617204-000-000-00-000	Salary-Non 12-Month Custodian	2,917	0	0
111-2700-617205-000-000-00-000	Salary-Building Manager & Custodian	20,811	0	0
111-4500-617348-000-000-00-000	Salary-Cafeteria Worker	28,695	0	0
111-4500-617371-000-000-00-000	Salary-Part Time SFS Worker	1,923	0	0
111-xxxx-622526-000-000-xx-000	Medicare Part A Expense	21,843	0	0
111-xxxx-622626-000-000-xx-000	Social Security Expense	1,019	0	0
<b>100 - Master Teacher</b>				
111-2200-612424-000-000-00-100	Salary-Master Teacher	632,319	0	0
111-2200-622126-000-000-00-100	Teachers Retirement	95,645	0	0
111-2200-622526-000-000-00-100	Medicare Part A Expense	7,789	0	0
111-2200-623126-000-000-00-100	Group Insurance	110,495	0	0
111-2200-624126-000-000-00-100	Workers Compensation Insurance	2,661	0	0



Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**Education Jobs Fund**

The Education Jobs Fund Program was awarded to Local Education Agencies by the US Department of Education. The funds were allocated for a two year period from August, 2010 through September, 2012. Funds may be used only for compensation and benefits and for employees who provide school-level educational and related services.

Funds were used for the Performance Pay Program to school-level employees at schools meeting or exceeding their SPS Growth Target.

**Personnel Roster**

<b>Position</b>	<b>Budget 2010-2011</b>	<b>Budget 2011-2012</b>	<b>Increase (Decrease)</b>
<b>Elementary Teacher</b>	<b>2</b>	<b>0</b>	<b>(2)</b>
<b>Homebound Teacher</b>	<b>2</b>	<b>0</b>	<b>(2)</b>
<b>Part Time Special Ed Teacher</b>	<b>2</b>	<b>0</b>	<b>(2)</b>
<b>Master Teacher</b>	<b>2</b>	<b>0</b>	<b>(2)</b>
<b>Total Positions</b>	<b>8</b>	<b>0</b>	<b>(8)</b>

Terrebonne Parish School Board  
Special Revenue Funds  
Education Jobs Fund Program  
Fiscal Year 2011/2012

**# 145**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
145-0000-588200-000-000-00-000	Education Jobs Fund Program	\$0	\$3,738,333	\$0
	Total Revenues	\$0	\$3,738,333	\$0
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
145-1100-611205-000-000-00-000	Salary-Kindergarten Teacher	\$0	\$98,481	\$150,000
145-1100-6112xx-000-000-00-000	Salary-Elementary Teacher	0	457,519	595,500
145-1100-611212-000-000-00-000	Salary-Part Time Secondary Teacher	0	1,348	0
145-1100-611213-000-000-00-000	Salary-Part Time Elem Computer Lab	0	1,434	0
145-xxxx-611214-000-000-xx-000	Salary-Part Time Teacher	0	28,321	4,500
145-1100-611224-000-000-00-000	Salary-Elem Computer Lab Teacher	0	41,984	45,000
145-1100-611231-000-000-00-000	Salary-Secondary Teacher	0	248,648	350,000
145-1100-611234-000-000-00-000	Salary-Secondary Computer Lab Teacher	0	5,530	6,000
145-1800-611235-000-000-00-000	Salary-Home Economics Teacher	0	9,000	9,000
145-1800-611236-000-000-00-000	Salary-Industrial Arts Teacher	0	3,000	3,000
145-1800-611237-000-000-00-000	Salary-Voc Ed Business Teacher	0	23,917	23,485
145-1200-611241-000-000-00-000	Salary-Special Education Teacher	0	9,059	10,000
145-xxxx-611243-000-000-75-000	Salary-Homebound Teacher	0	63,891	75,527
145-1200-611247-000-000-00-000	Salary-Sp Ed Non-Cat Preschool Teacher	0	17,390	20,000
145-1300-611251-000-000-00-000	Salary-Title I Teacher	0	44,935	52,042
145-1300-611252-000-000-00-000	Salary-Focus Teacher	0	11,654	12,000
145-1100-611255-000-000-00-000	Salary-LEP Teacher	0	3,000	3,000
145-1700-611266-000-000-00-000	Salary-Secondary-Instr/Vocal Teacher	0	15,000	15,000
145-1700-611267-000-000-00-000	Salary-Elementary-Instr Music Teacher	0	14,987	15,000
145-1600-611271-000-000-00-000	Salary-Pre Kindergarten Teacher	0	87,288	90,428
145-1300-611277-000-000-00-000	Salary-Instructional Coach	0	5,909	6,000
145-1700-611283-000-000-81-000	Salary-Talented Teacher	0	9,690	9,807
145-1100-611501-000-000-00-000	Salary-Paraprofessional	0	350	600
145-1100-611502-000-000-69-000	Salary-Multi-Sensory Paraprofessional	0	7,193	8,000
145-1100-611531-000-000-00-000	Salary-Secondary Paraprofessional	0	1,195	2,000
145-1200-611541-000-000-00-000	Salary-Special Ed Paraprofessional	0	23,640	35,000
145-1200-611542-000-000-00-000	Salary-Special Ed Interpreter	0	595	1,200
145-1200-611543-000-000-00-000	Salary-Sp Ed Part Time Paraprofessional	0	196	1,000
145-1200-611547-000-000-00-000	Salary-Sp Ed Non-Cat Preschool Para	0	3,510	13,570
145-1300-611551-000-000-00-000	Salary-Title I Paraprofessional	0	2,944	3,000

Terrebonne Parish School Board  
Special Revenue Funds  
Education Jobs Fund Program  
Fiscal Year 2011/2012

**# 145**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
145-1300-611557-000-000-00-000	Salary-Part Time Paraprofessional	0	1,068	1,000
145-1300-611558-000-000-00-000	Salary-Indian Paraprofessional	0	1,192	1,800
145-1600-611571-000-000-00-000	Salary-Pre Kindergarten Paraprofessional	0	17,879	18,000
145-2100-612121-000-000-55-000	Salary-Guidance Counselor	0	54,500	54,967
145-2100-612235-000-000-57-000	Salary-Part Time Nursing Assistant	0	4,487	5,000
145-2200-612424-000-000-00-000	Salary-Master Teacher	0	93,498	100,000
145-2200-612522-000-000-00-000	Salary-Elementary Librarian	0	44,324	66,970
145-2200-612531-000-000-00-000	Salary-Secondary Librarian	0	9,000	12,000
145-4500-614548-000-000-00-000	Salary-Cafeteria Manager	0	4,270	5,000
145-4500-614597-000-000-00-000	Salary-Satellite School Facilitator	0	1,800	1,800
145-2400-614611-000-000-00-000	Salary-Principal	0	50,955	50,000
145-2400-614612-000-000-00-000	Salary-Assistant Principal	0	23,835	24,646
145-2400-615117-000-000-00-000	Salary-School Secretary/Clerical	0	10,081	10,000
145-2400-615118-000-000-00-000	Salary-12 Mo School Secretary	0	1,200	1,200
145-2100-615121-000-000-55-000	Salary-12 Mo Guidance Secretary	0	600	600
145-2100-615122-000-000-55-000	Salary-Guidance Secretary	0	600	600
145-2200-615124-000-000-00-000	Salary-School Library Clerk	0	1,790	2,400
145-2400-615126-000-000-00-000	Salary-Part Time Attendance Clerk	0	596	1,200
145-2400-615171-000-000-00-000	Salary-Part Time Clerical	0	1,438	1,500
145-2700-617204-000-000-00-000	Salary-Non 12 Mo Custodian	0	2,384	2,500
145-2700-617205-000-000-00-000	Salary-Building Mgr & Custodians	0	27,123	27,071
145-4500-617348-000-000-00-000	Salary-Cafeteria Worker	0	24,632	27,318
145-4500-617371-000-000-00-000	Salary-Part Time SFS Worker	0	4,656	5,000
145-xxxx-622126-000-000-xx-000	Teachers Retirement	0	48,595	0
145-xxxx-622526-000-000-xx-000	Medicare Part A Expense	0	21,186	28,726
145-xxxx-622626-000-000-02-000	Social Security Expense	0	2,501	911
145-xxxx-623126-000-000-02-000	Group Insurance Expense	0	31,635	0
145-xxxx-624126-000-000-xx-000	Workers Compensation Insurance	0	1,032	0
	Total Expenditures	\$0	\$1,728,465	\$2,009,868
<b>FUND BALANCE</b>				
	Excess (Deficiency) of Revenues and			
	Other Financing Sources	0	2,009,868	(2,009,868)
	Balance at Beginning of Year		0	2,009,868
	Balance at End of Year	\$0	\$2,009,868	\$0





Terrebonne Parish School Board  
School Food Service Fund Budget  
Fiscal Year 2011/2012

American Recovery and Reinvestment Act of 2009  
Equipment Assistance Grants for School Authorities

The American Recovery and Reinvestment Act (ARRA) of 2009 was an economic stimulus package enacted by the Federal government in February 2009. Terrebonne Parish received funding in the amount of \$20,000 to purchase kitchen equipment in FY10.

Terrebonne Parish received additional funding in the amount of \$17,000 through the Wellness program to purchase wellness equipment and related instructional supplies for use in the local School Food Service program over a two year period beginning in FY11.

Funding through this program is budgeted at one-half of the award, or \$8,500, for the fiscal year 2011/2012.

Terrebonne Parish School Board  
Special Revenue Funds  
Child Nutrition - ARRA Funds  
Fiscal Year 2011/2012

**#151**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
151-0000-579010-000-000-00-000	School Food Authorities-ARRA	\$20,000	\$8,500	\$8,500
	Total Revenues	\$20,000	\$8,500	\$8,500
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
151-4500-631114-000-000-03-000	Consultant Services	\$0	\$400	\$400
151-4500-633212-000-000-05-000	Travel Expense-Supervisor	0	360	360
151-4500-642106-000-000-06-000	Instructional Supplies	0	1,861	1,861
151-4500-642111-000-000-06-000	Physical Education Supplies	0	5,879	5,879
151-4500-663907-000-000-07-000	Other Equipment	20,000	0	0
	Total Expenditures	\$20,000	\$8,500	\$8,500

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

NCLB Title I

The No Child Left Behind Act of 2001 is a reform-based law that seeks to close entirely the achievement gap between disadvantaged and minority students and their peers and to increase academic achievement among all students.

Title I Part A and Part D are used to monitor services provided to educationally disadvantaged children attending schools in Terrebonne Parish that qualify as target areas because of low socio-economic factors. The funds are received through the State from federally funded educational programs. The primary activity is for instruction of students, with some support services to assist the academic program.

Twenty-six Title I schools participate in a "school wide program". This program allows each school the opportunity to provide assistance to all students. These schools may change personnel, services, and/or support programs to fit the need of the individual schools. This is based on a comprehensive needs assessment which reflects the feeling of faculty, staff, parents, and community members. Three schools will operate as "target assisted program". In addition, Title I will provide both professional and paraprofessional assistance to pre-kindergarten children whose developmental level is below their chronological level, in fourteen preschool classes.

The budget includes projects for twenty-six school wide programs and three target assisted program, a Non-Public budget, a Neglected budget, a Delinquent budget, an Administrative budget, a Support budget, a Preschool budget and a Homeless budget.

The tentative allocation for Title I Parts A & D for the 2011/2012 fiscal year is \$6,623,641.

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

Personnel Roster			
Position	Budget 2010-2011	Budget 2011-2012	Increase (Decrease)
Teacher	38	27	(11)
Master Teacher	0	8	8
Reading Recovery Teacher Leader	1	0	(1)
Preschool Teacher	14	14	0
Instructional Coach	7	13	6
Instructional Interventionist	1	7	6
Title I School Level PI Facilitator	1	1	0
Reading/Math Content Leader	2	2	0
Part-time Teacher - Non-Public	1	1	0
Part-time Teacher – Neglected	1	1	0
Part-time Teacher – Homeless	0	3	3
Part-time Teacher	1	2	1
Paraprofessional	19	19	0
Preschool Paraprofessional	14	14	0
Supervisor	1	1	0
Staff Development Coordinator	1	1	0
Reading Consultant	1	1	0
Parental Involvement Coordinator	0	0	0
NCLB Coordinator	1	1	0
Title I Curriculum Coordinator	0	1	1
Clerical/Secretarial	2	3	1
Media Center Clerk	1	1	0
Part-time Paraprofessional	7	10	3
<b>Total Positions</b>	<b>114</b>	<b>131</b>	<b>17</b>

Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title I  
Fiscal Year 2011/2012

**# 220**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
220-0000-587100-000-000-xx-000	NCLB - Title 1 Fund	\$6,558,295	\$7,471,156	\$6,623,641
220-0000-595811-000-710-06-000	Transfer Expense	3,488	0	0
	Total Revenues	\$6,561,783	\$7,471,156	\$6,623,641
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
<b>000 - Title I</b>				
220-1300-611205-000-000-01-000	Salary-Kindergarten Teacher	\$0	\$70,028	\$137,361
220-1300-6112xx-000-000-01-000	Salary-Elementary Teacher	0	257,805	585,564
220-1300-611214-xxx-000-01-000	Salary-Part-Time Teacher	15,356	11,800	11,800
220-1300-611248-028-000-01-000	Salary-Instructional Interventionist	0	0	36,367
220-1300-611251-xxx-000-01-000	Salary-Title I Teacher	879,447	672,713	672,713
220-1300-611252-035-000-01-000	Salary-Focus Teacher	0	5,002	5,002
220-1300-611277-xxx-000-01-000	Salary-Instructional Coach	295,440	304,550	304,550
220-1300-611551-xxx-000-01-000	Salary-Title I Paraprofessional	283,812	246,851	246,851
220-1300-611556-017-000-01-000	Salary-Parent Involvement Facilitator	13,292	26,453	26,453
220-1300-611557-xxx-000-01-000	Salary-Part-Time Paraprofessional	13,809	17,714	17,714
220-1300-611557-xxx-000-01-810	Salary-Part-Time Paraprofessional	6,370	7,276	7,276
220-1300-611803-xxx-000-01-000	Salary-Substitute Teacher	34,029	91,070	121,070
220-2200-612413-000-000-01-810	Salary-Parental Involvement Coordinator	45,504	15,050	15,050
220-2200-612415-000-000-01-000	Salary-NCLB Coordinator	50,064	35,114	35,114
220-2200-612418-000-000-01-000	Salary-Reading Consultant	49,053	49,965	49,965
220-2200-612423-013-000-01-000	Salary-Read/Math Content Leader	83,297	83,979	83,979
220-2100-612453-028-000-01-810	Salary-Family Involve Facilitator	0	36,367	0
220-1300-612950-xxx-000-01-000	Salary-Stipend-After School Program	40,400	91,275	91,275
220-2200-612951-xxx-000-01-000	Salary-Stipend-Inservice Presenter	1,570	1,900	1,900
220-2200-612952-xxx-000-01-000	Salary-Stipend-Instructional	15,090	21,214	21,214
220-2200-612952-xxx-000-01-810	Salary-Stipend-Instructional	2,419	6,806	6,806
220-2200-614812-000-000-01-000	Salary-Coordinator-Special Area	0	8,196	8,196
220-2200-614817-000-000-01-000	Salary-Staff Development Coordinator	29,623	34,913	34,913
220-2200-619316-000-000-01-000	Salary-Coordinator-Extra Services	488	500	500
220-2200-619391-000-000-01-000	Salary-Extra Services - Retiree	1,033	0	0

Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title I  
Fiscal Year 2011/2012

**# 220**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
220-2200-619391-000-000-01-810	Salary-Extra Services - Retiree	675	0	0
220-xxxx-622126-xxx-000-02-xxx	Teachers Retirement	258,907	374,901	455,720
220-xxxx-622226-xxx-000-02-000	School Employees Retirement	3,127	4,317	4,317
220-xxxx-622526-xxx-000-02-xxx	Medicare Expense	21,245	25,685	30,898
220-xxxx-622626-xxx-000-02-xxx	Social Security Expense	3,958	7,196	7,196
220-xxxx-623126-xxx-000-02-xxx	Group Insurance Expense	335,648	390,466	484,466
220-xxxx-624126-xxx-000-02-xxx	Workers Compensation Insurance	7,450	8,386	9,697
220-2200-624813-000-000-02-000	Tuition Reimbursement-Teacher	2,400	32,000	32,000
220-2200-627913-000-000-02-000	Praxis Test Fee	130	3,000	3,000
220-2200-631114-xxx-000-03-000	Consultant Services	11,459	18,601	18,601
220-2200-631140-xxx-000-03-000	Other Professional Services	0	7,500	7,500
220-1300-632325-000-000-04-000	Equipment Repair Service	425	1,275	1,275
220-1300-631192-xxx-000-05-000	Conference/Workshop Fees	16,817	29,965	29,965
220-2200-631192-000-000-05-000	Conference/Workshop Fees	1,994	2,821	2,821
220-2400-631192-xxx-000-05-000	Conference/Workshop Fees	2,059	9,551	9,551
220-2200-631192-000-000-05-810	Conference/Workshop Fees	0	100	100
220-2200-631199-000-000-05-810	Conference/Workshop Fees-Out/of/State	325	0	0
220-2200-633217-000-000-05-000	Travel Expense-Staff Dev Coordinator	1,618	2,100	2,100
220-2200-633218-000-000-05-000	Travel Expense-Reading Consultant	2,382	1,000	1,000
220-2200-633247-000-000-05-000	Travel Expense-Coordinator	885	2,100	2,100
220-2200-633247-000-000-05-810	Travel Expense-Coordinator	637	500	500
220-2100-633292-xxx-000-05-000	Employee Travel Expense	22,682	47,515	47,888
220-2200-633292-xxx-000-05-000	Employee Travel Expense	2,004	3,838	3,838
220-2400-633292-xxx-000-05-000	Employee Travel Expense	4,823	17,484	17,111
220-2200-633299-xxx-000-05-000	Travel Expense-Out/of/State	405	0	0
220-2200-633299-000-000-05-810	Travel Expense-Out/of/State	1,207	0	0
220-2700-634101-xxx-000-05-810	Postage Expense	12,511	10,267	10,267
220-2200-634564-044-000-05-000	Internet Access Services	0	19,780	19,780
220-1300-636839-xxx-000-05-000	Forms Printing	566	105	105
220-2200-636839-xxx-000-05-000	Forms Printing	928	860	860
220-1300-636839-xxx-000-05-810	Forms Printing	25,282	36,273	36,273
220-2800-646852-xxx-000-05-000	Student Transport Costs	6,359	145,060	3,060

Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title I  
Fiscal Year 2011/2012

**# 220**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
220-1300-642106-xxx-000-06-000	Instructional Supplies	233,006	153,560	153,560
220-1700-642106-xxx-000-06-000	Instructional Supplies	10,800	873	873
220-1300-642113-xxx-000-06-810	Parental Involvement Supplies	40,683	42,101	40,170
220-1300-642406-xxx-000-06-000	Computer Supplies/Software	380,814	474,583	616,757
220-1700-642406-xxx-000-06-000	Computer Supplies/Software	0	4,012	4,012
220-2200-642914-xxx-000-06-000	Professional Development Supplies	88,936	59,608	59,608
220-9900-698101-xxx-000-09-000	Indirect Cost - Federal Fund	206,385	264,237	267,536
<b>190 - Preschool Program</b>				
220-1600-611271-000-190-01-000	Salary-Pre Kindergarten Teacher	568,658	540,780	540,780
220-1600-611571-000-190-01-000	Salary-Pre Kindergarten Paraprofessional	197,916	201,663	201,663
220-2200-614818-000-190-01-000	Salary-Early Childhood Specialist	8,061	8,196	8,196
220-xxxx-622126-000-190-02-000	Teachers Retirement	111,256	146,702	146,702
220-xxxx-622526-000-190-02-000	Medicare Expense	9,891	10,372	10,372
220-1600-622826-000-190-02-000	La. State Employees Retirement	2,407	2,362	2,362
220-xxxx-623126-000-190-02-000	Group Insurance Expense	181,075	181,920	181,920
220-xxxx-624126-000-190-02-000	Workers Compensation Insurance	3,099	3,003	3,003
220-9900-698101-000-190-09-000	Indirect Cost - Federal Fund	62,793	63,155	63,155
<b>200 - Reading Recovery Program</b>				
220-1300-611251-000-200-01-000	Salary-Title I Teacher	674,809	558,691	0
220-2200-612451-000-200-01-000	Salary-Reading Recovery Coordinator	49,240	50,475	0
220-2200-619316-000-200-01-000	Salary-Coordinator-Extra Services	1,200	0	0
220-xxxx-622126-000-200-02-000	Teachers Retirement	100,071	101,485	0
220-xxxx-622526-000-200-02-000	Medicare Expense	6,864	6,197	0
220-xxxx-623126-000-200-02-000	Group Insurance Expense	115,595	114,262	0
220-xxxx-624126-000-200-02-000	Workers Compensation Insurance	2,901	2,437	0
220-2200-624813-000-200-02-000	Tuition Reimbursement	2,442	0	0
220-2200-631114-000-200-03-000	Consultant Services	6,000	0	0
220-1300-631140-000-200-03-000	Other Professional Services	2,075	2,300	0



Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title I  
Fiscal Year 2011/2012

**# 220**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
220-2200-633922-000-200-04-000	Vehicle Rental Expense	0	500	0
220-2200-631192-000-200-05-000	Conference/Workshop Fees	225	2,000	0
220-2200-631199-000-200-05-000	Conference/Workshop Fees-Out/of/State	675	600	0
220-2200-633247-000-200-05-000	Travel Expense-Coordinator	1,576	2,000	0
220-2200-633299-000-200-05-000	Travel Expense-Out/of/State	2,272	3,000	0
220-1300-642106-000-200-06-000	Instructional Supplies	27,538	13,444	0
220-1300-642406-000-200-06-000	Computer Supplies/Software	4,729	0	0
220-2200-642914-000-200-06-000	Professional Development Supplies	7,524	0	0
220-9900-698101-000-200-09-000	Indirect Cost - Federal Fund	58,348	49,451	0
<b>230 - Administrative</b>				
220-2200-614213-000-230-01-000	Salary-Supervisor-Federal Programs	78,201	79,116	79,116
220-2200-615113-000-230-01-000	Salary-Clerical-Special Programs	46,760	50,051	50,051
220-2200-615129-000-230-01-000	Salary-Media Center Clerk	35,362	18,356	18,356
220-2200-615329-000-230-01-000	Salary-COE Clerk-Federal Programs	8,348	0	0
220-2200-622126-000-230-02-000	Teachers Retirement	24,850	29,800	29,800
220-2200-622526-000-230-02-000	Medicare Expense	2,013	1,780	1,780
220-2200-623126-000-230-02-000	Group Insurance Expense	24,771	23,693	23,693
220-2200-624126-000-230-02-000	Workers Compensation Insurance	675	590	590
220-2300-631735-000-230-03-000	Financial Audit Fees	1,600	2,000	2,000
220-2200-632301-000-230-04-000	Office Equipment Repair Service	0	500	500
220-3900-632801-000-230-04-000	Copy Equipment Rental	8,334	10,000	10,000
220-2200-631192-000-230-05-000	Conference/Workshop Fees	610	1,000	1,000
220-2200-633212-000-230-05-000	Travel Expense-Supervisor	1,998	4,000	4,000
220-2700-634101-000-230-05-000	Postage Expense	277	200	200
220-2200-634901-000-230-05-000	Cellular Telephone Expense	510	509	509
220-3900-641135-000-230-06-000	General Office Supplies	3,726	2,700	2,700
220-1300-642406-000-230-06-000	Computer Supplies/Software	2,112	0	0
220-2200-642406-000-230-06-000	Computer Supplies/Software	15,380	9,963	9,962
220-9900-698101-000-230-09-000	Indirect Cost - Federal Fund	14,824	13,511	13,511

Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title I  
Fiscal Year 2011/2012

**# 220**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>240 - Non-Public</b>				
220-1300-611214-000-240-01-000	Salary-Part-Time Teacher	17,564	18,200	18,200
220-1300-622126-xxx-240-02-000	Teachers Retirement	2,722	3,676	3,676
220-1300-622526-xxx-240-02-000	Medicare Expense	255	264	264
220-1300-624126-xxx-240-02-000	Workers Compensation Insurance	70	73	73
220-1300-631192-xxx-240-05-000	Conference/Workshop Fees	0	1,870	1,870
220-1300-633292-xxx-240-05-000	Employee Travel Expense	0	1,840	1,840
220-1300-642106-xxx-240-06-000	Instructional Supplies	4,229	2,696	1,936
220-1300-642113-xxx-240-06-810	Parental Involvement Supplies	1,211	576	564
220-1300-642406-xxx-240-06-000	Computer Supplies/Software	15,354	17,605	17,275
220-9900-698101-xxx-240-09-000	Indirect Cost - Federal Fund	2,402	2,699	2,636
<b>450 - Neglected Program</b>				
220-1700-611214-000-450-01-000	Salary-Part-Time Teacher	16,073	10,000	10,000
220-1700-612950-000-450-01-000	Salary-Stipend-After School Program	6,263	26,250	26,250
220-1700-622126-000-450-02-000	Teachers Retirement	3,462	7,323	7,323
220-1700-622526-000-450-02-000	Medicare Expense	320	526	526
220-1700-624126-000-450-02-000	Workers Compensation Insurance	89	145	145
220-1700-633956-000-450-05-000	Field Trip Expense	3,855	7,000	7,000
220-1700-642106-000-450-06-000	Instructional Supplies	0	13,685	13,685
220-1700-642406-000-450-06-000	Computer Supplies/Software	1,780	10,858	10,858
220-9900-698101-000-450-09-000	Indirect Cost - Federal Fund	1,847	4,371	4,371
<b>460 - Homeless Program</b>				
220-1300-611557-000-460-01-000	Salary-Part-Time Paraprofessional	22,245	0	0
220-1300-622526-000-460-02-000	Medicare Expense	322	0	0
220-1300-622626-000-460-02-000	Social Security Expense	1,379	0	0
220-1300-624126-000-460-02-000	Workers Compensation Insurance	89	0	0
220-1300-642106-000-460-06-000	Instructional Supplies	82	5,000	5,000
220-9900-698101-000-460-09-000	Indirect Cost - Federal Fund	1,399	288	288

Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title I  
Fiscal Year 2011/2012

**# 220**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>490 - Delinquent Program</b>				
220-1700-611292-000-490-01-000	Salary-Summer Program Teacher	10,670	17,273	17,273
220-1700-611551-000-490-01-000	Salary-Title I Paraprofessional	45,363	13,441	13,441
220-1700-612950-000-490-01-000	Salary-Stipend-After School Program	34,643	35,000	35,000
220-1700-622126-000-490-02-000	Teachers Retirement	13,010	13,134	13,134
220-1700-622526-000-490-02-000	Medicare Expense	1,006	953	953
220-1700-622626-000-490-02-000	Social Security Expense	418	140	140
220-1700-623126-000-490-02-000	Group Insurance Expense	19,047	8,578	8,578
220-1700-624126-000-490-02-000	Workers Compensation Insurance	363	263	263
220-2200-631114-000-490-03-000	Consultant Services	72,440	77,740	77,740
220-1700-642106-000-490-06-000	Instructional Supplies	967	1,584	1,584
220-1700-642406-000-490-06-000	Computer Supplies/Software	2,336	0	0
220-9900-698101-000-490-09-000	Indirect Cost - Federal Fund	11,618	9,696	9,696
<b>710 - Contributions and Donations</b>				
220-1300-642106-000-710-06-000	Instructional Supplies	3,488	0	0
<b>720 - Remediation Program</b>				
220-1700-611263-000-000-01-720	Salary-Remediation Teacher-Elementary	0	126,800	0
220-1700-622126-000-000-02-720	Teachers Retirement	0	25,614	0
220-1700-622526-000-000-02-720	Medicare Expense	0	1,839	0
220-1700-624126-000-000-02-720	Workers Compensation Insurance	0	507	0
220-1300-642106-000-000-06-720	Instructional Supplies	0	67,724	0
<b>740 - Summer School</b>				
220-1700-611292-000-000-01-740	Salary-Summer Program Teacher	123,273	186,705	0
220-1700-611592-000-000-01-740	Salary-Summer Prgm Paraprofessional	722	3,696	0
220-1700-611740-000-000-01-740	Salary-Campus Monitor	9,612	14,850	0
220-2200-612492-000-000-01-740	Salary-Summer Prgm Test Coordinator	211	4,500	0





Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**American Recovery and Reinvestment Act of 2009  
NCLB Title I**

The American Recovery and Reinvestment Act of 2009 is an economic stimulus package enacted by the Federal government in February 2009. A portion of ARRA was channeled to LEAs through the NCLB Title I program.

Title I Part A-American Recovery and Reinvestment Act provides funding assistance to LEAs and schools that have high concentrations of students from families that live in poverty in order to help improve teaching and learning for students most at risk of failing to meet State standards. Title I funds made available under the ARRA provide an unprecedented opportunity for educators to implement innovative strategies to improve education for academically at-risk students and the close the achievement gap in Title I schools while also stimulating the economy.

Title I ARRA funds were appropriated for a two year period: the 2009/2010 school year and the 2010/2011 school year.

**Personnel Roster**

Position	Budget 2010-2011	Budget 2011-2012	Increase (Decrease)
<b>Part-time Teacher - Homeless</b>	<b>1</b>	<b>0</b>	<b>(1)</b>
<b>Teacher</b>	<b>7</b>	<b>0</b>	<b>(7)</b>
<b>Paraprofessional</b>	<b>1</b>	<b>0</b>	<b>(1)</b>
<b>Preschool Teacher</b>	<b>3</b>	<b>0</b>	<b>(3)</b>
<b>Preschool Paraprofessional</b>	<b>3</b>	<b>0</b>	<b>(3)</b>
<b>Instructional Interventionist</b>	<b>2</b>	<b>0</b>	<b>(2)</b>
<b>Focus Teacher</b>	<b>12</b>	<b>0</b>	<b>(12)</b>
<b>Lead Focus Teacher</b>	<b>1</b>	<b>0</b>	<b>(1)</b>
<b>Master Teachers</b>	<b>10</b>	<b>0</b>	<b>(10)</b>
<b>Total Positions</b>	<b>40</b>	<b>0</b>	<b>(40)</b>

Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title I - ARRA  
Fiscal Year 2011/2012

**# 221**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
221-0000-587100-000-000-xx-000	NCLB - Title 1 Fund	\$2,241,849	\$2,186,722	\$0
	Total Revenues	\$2,241,849	\$2,186,722	\$0
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
<b>000 - Title I</b>				
221-1300-611205-000-000-01-000	Salary-Kindergarten Teacher	\$0	\$65,798	\$0
221-1300-6112xx-000-000-01-000	Salary-Elementary Teacher	0	174,112	0
221-1300-611222-000-000-01-000	Salary-Target Teacher Pay Incentive	7,843	0	0
221-1300-611248-000-000-01-000	Salary-Instructional Interventionist	0	89,499	0
221-1300-611252-000-000-01-000	Salary-Focus Teacher	588,335	516,123	0
221-1300-611803-000-000-01-000	Salary-Substitute Teacher	16,097	17,168	0
221-2200-612424-000-000-01-000	Salary-Master Teacher	439,597	453,373	0
221-2200-612452-000-000-01-000	Salary-Lead Focus Teacher	42,915	43,691	0
221-2200-612951-000-000-01-000	Salary-Stipend-Inservice Presenter	238	225	0
221-2200-612952-000-000-01-000	Salary-Stipend-Instructional	4,373	0	0
221-2200-619316-000-000-01-000	Salary-Coordinator-Extra Services	550	0	0
221-2200-619391-000-000-01-000	Salary-Extra Services - Retiree	12,783	0	0
221-xxxx-622126-000-000-02-000	Teachers Retirement	171,378	243,710	0
221-xxxx-622526-000-000-02-000	Medicare Expense	14,125	21,639	0
221-1300-622626-000-000-02-000	Social Security Expense	731	1,204	0
221-xxxx-623126-000-000-02-000	Group Insurance Expense	158,635	218,968	0
221-xxxx-624126-000-000-02-000	Workers Compensation Insurance	4,451	5,663	0
221-2200-631114-000-000-03-000	Consultant Services	64,250	0	0
221-2200-631192-000-000-05-000	Conference/Workshop Fees	0	599	0
221-2200-633292-000-000-05-000	Employee Travel Expense	734	147	0
221-1300-642106-000-000-06-000	Instructional Supplies	10,113	0	0
221-1300-642113-000-000-06-810	Parental Involvement Supplies	41,958	0	0
221-1300-642406-000-000-06-000	Computer Supplies/Software	134,530	0	0
221-9900-698101-000-000-09-000	Indirect Cost - Federal Fund	110,341	107,386	0

Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title I - ARRA  
Fiscal Year 2011/2012

**# 221**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>190 - Preschool Program</b>				
221-1600-611271-000-190-01-000	Salary-Pre Kindergarten Teacher	83,819	84,798	0
221-1600-611571-000-190-01-000	Salary-Pre Kindergarten Paraprofessional	26,176	26,530	0
221-1600-622126-000-190-02-000	Teachers Retirement	16,882	22,488	0
221-1600-622526-000-190-02-000	Medicare Expense	1,525	1,539	0
221-1600-623126-000-190-02-000	Group Insurance Expense	23,626	23,459	0
221-1600-624126-000-190-02-000	Workers Compensation Insurance	440	445	0
221-9900-698101-000-190-09-000	Indirect Cost - Federal Fund	8,846	9,239	0
<b>240 - Non-Public</b>				
221-1300-631192-xxx-240-05-000	Conference/Workshop Fees	395	2,508	0
221-1300-633292-xxx-240-05-000	Employee Travel Expense	1,161	1,739	0
221-1300-642106-xxx-240-06-000	Instructional Supplies	4,997	37	0
221-1300-642113-xxx-240-06-810	Parental Involvement Supplies	1,307	18	0
221-1300-642406-xxx-240-06-000	Computer Supplies/Software	8,587	2,498	0
221-2200-642914-xxx-240-06-000	Professional Development Supplies	185	5,679	0
221-9900-698101-xxx-240-09-000	Indirect Cost - Federal Fund	965	644	0
<b>450 - Neglected Program</b>				
221-1700-612950-000-450-01-000	Salary-Stipend-After School Program	13,667	9,180	0
221-1700-622126-000-450-02-000	Teachers Retirement	2,118	1,854	0
221-1700-622526-000-450-02-000	Medicare Expense	192	133	0
221-1700-624126-000-450-02-000	Workers Compensation Insurance	55	37	0
221-9900-698101-000-450-09-000	Indirect Cost - Federal Fund	930	650	0
<b>460 - Homeless Program</b>				
221-1300-611214-000-460-01-000	Salary-Part-Time Teacher	10,057	10,684	0
221-1300-622526-000-460-02-000	Medicare Expense	146	155	0
221-1300-622626-000-460-02-000	Social Security Expense	624	662	0

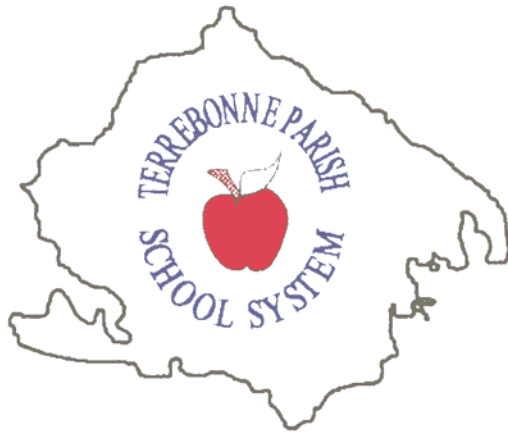


Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title I - ARRA  
Fiscal Year 2011/2012

**# 221**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
221-1300-624126-000-460-02-000	Workers Compensation Insurance	40	43	0
221-9900-698101-000-460-09-000	Indirect Cost - Federal Fund	630	670	0
<b>490 - Delinquent Program</b>				
221-1700-611292-000-490-01-000	Salary-Summer Program Teacher	11,343	0	0
221-1700-611551-000-490-01-000	Salary-Title 1 Paraprofessional	0	12,484	0
221-1700-622126-000-490-02-000	Teachers Retirement	1,383	3,055	0
221-1700-622526-000-490-02-000	Medicare Expense	163	219	0
221-1700-622626-000-490-02-000	Social Security Expense	150	0	0
221-1700-623126-000-490-02-000	Group Insurance Expense	0	4,593	0
221-1700-624126-000-490-02-000	Workers Compensation Insurance	45	60	0
221-1700-642106-000-490-06-000	Instructional Supplies	7,902	0	0
221-9900-698101-000-490-09-000	Indirect Cost - Federal Fund	1,217	1,317	0
<b>720 - Remediation Program</b>				
221-1700-611263-000-000-01-720	Salary-Remediation Teacher-Elementary	63,278	0	0
221-2200-612954-000-000-01-720	Salary-Stipend-Job Site Coordinator	3,780	0	0
221-1700-619215-000-000-01-720	Salary-Paraprofessional-Extra Services	649	0	0
221-xxxx-622126-000-000-02-720	Teacher Retirement	9,868	0	0
221-1700-622226-000-000-02-720	School Employees Retirement	205	0	0
221-xxxx-622526-000-000-02-720	Medicare Expense	851	0	0
221-1700-622626-000-000-02-720	Social Security Expense	16	0	0
221-xxxx-624126-000-000-02-720	Workers Compensation Insurance	271	0	0
221-2800-646854-000-000-05-720	St/Fed Reim Vehicle Op Expense	38,863	0	0
221-1700-642106-000-000-06-720	Instructional Supplies	20,003	0	0
<b>740 - Summer School</b>				
221-1700-611292-000-000-01-740	Salary-Summer Program Teacher	24,642	0	0
221-1700-611592-000-000-01-740	Salary-Summer Prgm Paraprofessional	2,015	0	0
221-2200-612492-000-000-01-740	Salary-Summer Prgm Test Coordinator	5,667	0	0





Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**NCLB Title I – Migrant Education**

Title I Part C Migrant Education funds are received from a federal grant applied for through the State. Terrebonne Parish entered into an interagency agreement with Lafourche Parish School System for the 1993/1994 fiscal year and has continued its funding under this agreement.

These funds are used to enlist cooperation of school systems in the recruiting parish area, identify migrant children in these areas, establish contacts with migrant families, and assist in planning educational and social services for migrant children. The areas included are: Terrebonne, Lafourche, Assumption, St. James, St. John, and lower St. Martin Parishes.

Projected revenues and expenditures for fiscal year 2011/2012 are estimated at \$125,902.

**Personnel Roster**

<b>Position</b>	<b>Budget 2010-2011</b>	<b>Budget 2011-2012</b>	<b>Increase (Decrease)</b>
<b>Advocate</b>	<b>2</b>	<b>4</b>	<b>2</b>
<b>Part-time Teacher</b>	<b>5</b>	<b>1</b>	<b>(4)</b>
<b>Total Positions</b>	<b>7</b>	<b>5</b>	<b>(2)</b>

Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title I - Migrant Education  
Fiscal Year 2011/2012

**# 230**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
230-0000-587100-000-000-xx-000	NCLB - Title I Migrant Education	\$108,061	\$125,902	\$125,902
230-0000-587100-000-730-xx-000	NCLB - Title I Migrant Education	0	3,033	0
230-xxxx-xxxxxx-xxx-000-xx-001	NCLB - Title I Migrant Prior Year Funds	4,367	12,313	0
	Total Revenues	\$112,428	\$141,248	\$125,902
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
230-1300-611214-000-000-01-000	Salary-Part Time Teacher	\$45,633	\$48,000	\$48,000
230-1300-611552-000-000-01-000	Salary-Migrant Advocate	30,831	31,032	31,032
230-1300-622126-000-000-02-000	Teachers Retirement	11,852	15,964	15,964
230-xxxx-622526-000-000-02-000	Medicare Expense	1,044	1,146	1,146
230-1300-623126-000-000-02-000	Group Insurance Expense	14,482	14,482	14,482
230-xxxx-624126-000-000-02-000	Workers Compensation Insurance	306	316	316
230-3900-632801-000-000-04-000	Copy Equipment Rental	647	840	840
230-1300-633292-000-000-05-000	Employee Travel Expense	926	3,000	3,000
230-3900-641135-000-000-06-000	General Office Supplies	24	1,000	1,000
230-1300-642106-000-000-06-000	Instructional Supplies	7	4,637	4,637
230-1300-642113-000-000-06-810	Parental Involvement Supplies	0	484	484
230-1300-642406-000-000-06-000	Computer Supplies/Software	2,309	5,000	5,000
<b>730 - Migrant Education</b>				
230-1300-633292-000-730-05-000	Employee Travel Expense	0	2,629	0
230-1300-642106-000-730-06-000	Instructional Supplies	0	404	0
230-xxxx-xxxxxx-xxx-000-xx-001	Prior Year Expenditures	4,367	12,313	0
	Total Expenditures	\$112,428	\$141,248	\$125,902

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

U S Department of Health and Human Resources Grant-TANF  
Strategies to Empower People (STEP)

The purpose of the Strategies to Empower People (STEP) program is to move toward self-sufficiency through enrollment in adult basic and adult secondary education programs. The target population for the STEP program is clients referred to local adult education programs by case managers with the Department of Social Services/Office of Family Support. The funds being awarded will supplement existing adult education programs at LEAs and local literacy providers.

Effective FY2011 this Grant is being administered through the Louisiana Community and Technical College System.

Since official grant award notification has not been received for fiscal year 2011/2012, the allocation amount is estimated at the prior year's allocation of \$3,934.

Terrebonne Parish School Board  
Special Revenue Funds  
US Dept of Health Human Resources Grant - TANF  
Strategies to Empower People (STEP)  
Fiscal Year 2011/2012

**# 240**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
240-0000-582400-000-105-xx-000	US Dept Health/Human Services-TANF	\$3,664	\$3,934	\$3,934
	Total Revenues	\$3,664	\$3,934	\$3,934
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
240-2200-614812-000-105-01-000	Salary-Coordinator-Special Areas	2,974	2,666	2,611
240-2200-622126-000-105-02-000	Teachers Retirement	206	538	619
240-2200-623126-000-105-02-000	Group Insurance Expense	203	213	221
240-2200-624126-000-105-02-000	Workers Compensation Insurance	12	11	10
240-1900-637911-000-105-05-135	Test/Evaluation Fee	100	370	300
240-9900-698101-000-105-09-000	Indirect Cost - Federal Fund	170	137	173
	Total Expenditures	\$3,664	\$3,934	\$3,934

Terrebonne Parish School Board  
 Special Revenue Funds  
 Fiscal Year 2011/2012

**U S Department of Health and Human Resources Grant-TANF  
 Jobs for America's Graduates (JAG-1) LA -TANF**

The Jobs for America's Graduates-Louisiana JAG LA - TANF is a dropout prevention/recovery and workforce preparation program for at-risk youth. It keeps at-risk students in school through graduation to obtain a high school diploma or GED and during that time improves their rate of success in acquiring employability and occupational competencies.

During fiscal year 2010/2011 Terrebonne Parish School District received two JAG Grants. JAG-1 is the Out-of-School Model which focuses on students at Andrew Price and East Street Schools.

Total funding for fiscal year 2011/2012 for JAG-1 is estimated at \$50,000.

**Personnel Roster**

<b>Position</b>	<b>Budget 2010-2011</b>	<b>Budget 2011-2012</b>	<b>Increase (Decrease)</b>
<b>JAG Teacher</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>0</b>



Terrebonne Parish School Board  
Special Revenue Funds  
US Dept of Health Human Resources Grant - TANF  
Jobs for America's Graduates (JAG-1) - TANF  
Fiscal Year 2011/2012

**#240**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
240-0000-582400-000-175-xx-000	US Dept Health/Human Services-TANF	\$39,676	\$50,000	\$50,000
240-xxxx-xxxxxx-xxx-xxx-xx-001	US Dept Health/Human - Prior Year Funds	10,324	0	0
	Total Revenues	\$50,000	\$50,000	\$50,000
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
240-1700-611262-000-175-01-000	Salary-Alternative Program Teacher	\$25,292	\$0	\$0
240-1700-611272-000-175-01-000	Salary-Jag Teacher	0	31,588	30,371
240-1700-622126-000-175-02-000	Teachers Retirement	1,933	6,381	7,198
240-1700-622526-000-175-02-000	Medicare Part A Expense	335	419	441
240-1700-623126-000-175-02-000	Group Insurance Expense	7,464	6,541	7,692
240-1700-624126-000-175-02-000	Workers Compensation Insurance	101	126	121
240-1700-631199-000-175-05-000	Conference/Workshop Fees-Out/of/State	325	0	0
240-1700-633292-000-175-05-000	Employee Travel Expense	386	595	1,941
240-1700-633299-000-175-05-000	Travel Expense-Out/of/State	1,807	1,470	725
240-1700-633956-000-175-05-000	Field Trip Expense	286	200	511
240-1700-642106-000-175-06-000	Instructional Supplies	1,748	2,680	1,000
240-xxxx-xxxxxx-xxx-175-xx-001	Prior Year Expenditures	10,324	0	0
	Total Expenditures	\$50,000	\$50,000	\$50,000

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**U S Department of Health and Human Resources Grant-TANF  
Jobs for America's Graduates (JAG-2) LA - TANF**

The Jobs for America's Graduates-Louisiana JAG LA - TANF is a dropout prevention/recovery and workforce preparation program for at-risk youth. It keeps at-risk students in school through graduation to obtain a high school diploma or GED and during that time improves their rate of success in acquiring employability and occupational competencies.

During fiscal year 2010/2011 Terrebonne Parish School District received two JAG Grants. JAG-2 is the Multi-Year Model which focuses on students at Ellender Memorial and South Terrebonne High Schools.

Total funding for fiscal year 2011/2012 for JAG-2 is estimated at \$50,000.

**Personnel Roster**

<b>Position</b>	<b>Budget 2010-2011</b>	<b>Budget 2011-2012</b>	<b>Increase (Decrease)</b>
<b>JAG Teacher</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>0</b>



Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

U S Department of Health and Human Resources Grant-TANF  
Jobs for America's Graduates – TANF EMPLoY

In fiscal year 2008/2009 Terrebonne Parish School Board was awarded the Jobs for America's Graduates (JAG) TANF EMPLoY Grant. This JAG program provided funding to dropout prevention and workforce preparation programs for at-risk students. The grant was used to fund JAG specialists for the EMPLoY Pilot program to ensure that students complete the program, earn a GED, and become successful adults.

The EMPLoY Program was a pilot program.

Terrebonne Parish School Board  
Special Revenue Funds  
US Dept of Health Human Resources Grant - TANF  
Jobs for America's Graduates -TANF EMPLoY  
Fiscal Year 2011/2012

**#240**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
240-0000-582400-000-176-xx-000	US Dept Health/Human Services-TANF	\$9,032	\$0	\$0
	Total Revenues	\$9,032	\$0	\$0
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
240-1700-611262-000-176-01-000	Salary-Alternative Program Teacher	\$2,542	\$0	\$0
240-1700-619319-000-176-01-000	Salary-Extra Services Teacher	4,000	0	0
240-1700-622126-000-176-02-000	Teachers Retirement	1,014	0	0
240-1700-622526-000-176-02-000	Medicare Part A Expense	95	0	0
240-1700-624126-000-176-02-000	Workers Compensation Insurance	26	0	0
240-1700-633299-000-176-05-000	Travel Expense-Out/of/State	1,356	0	0
	Total Expenditures	\$9,032	\$0	\$0

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

U S Department of Health and Human Resources Grant-TANF  
EMPLoY Reimbursement II – TANF

In fiscal year 2008/2009 Terrebonne Parish School Board was awarded a second EMPLoY TANF Grant. The purpose of this grant was to provide funding to dropout prevention and workforce preparation programs for at-risk students. Funding from this grant was used to reimburse local educational agencies for expenditures to support the EMPLoY initiative such as WorkKeys and Adult Basic Education assessments, GED testing, and participation of JAG Specialists in the National Training Seminar.

The EMPLoY Reimbursement Program was a pilot program.

Terrebonne Parish School Board  
Special Revenue Funds  
US Dept of Health Human Resources Grant - TANF  
EMPLOY Reimbursement II  
Fiscal Year 2011/2012

#240

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
240-0000-582400-000-178-xx-000	US Dept Health/Human Services-TANF	\$17,000	\$0	\$0
	Total Revenues	\$17,000	\$0	\$0
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
240-1700-642106-000-178-06-000	Instructional Supplies	\$1,500	\$0	\$0
240-1700-642406-000-178-06-000	Computer Supplies/Software	14,690	0	0
240-9900-698101-000-178-09-000	Indirect Cost - Federal Fund	810	0	0
	Total Expenditures	\$17,000	\$0	\$0

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**The Cecil J. Picard LA 4 Early Childhood Program - TANF**

The Cecil J. Picard LA 4 Early Childhood Program provides high quality early childhood educational experiences to four-year-old children which are considered to be “at risk” of achieving later academic success. The local LA 4 Early Childhood Program will adhere to the developmental philosophy as outlined by the National Association of Educators of Young Children.

In 2007/2008 Terrebonne Parish schools began providing a “universal” Early Childhood program by offering the program to all 4-year-old children in the parish. Funding for this program through the Cecil J. Picard Early Childhood Program is based on \$4,579 per eligible student per year, which is combined with other funding sources such as NCLB Title I and 8(g) Grants to fully fund the program.

In 2009/2010 the State Department began funding the LA 4 Early Childhood Program by combining state funds with Federal TANF funds. For fiscal year 2012 State funding for this program is not anticipated.

TANF funding for fiscal year 2012 is estimated \$4,089,297.

**Personnel Roster**

<b>Position</b>	<b>Budget 2010-2011</b>	<b>Budget 2011-2012</b>	<b>Increase (Decrease)</b>
<b>Pre K Teacher</b>	<b>43</b>	<b>46</b>	<b>3</b>
<b>Pre K Paraprofessional</b>	<b>43</b>	<b>46</b>	<b>3</b>
<b>Staff Coordinator</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Positions</b>	<b>87</b>	<b>93</b>	<b>6</b>





Terrebonne Parish School Board  
 Special Revenue Funds  
 Fiscal Year 2011/2012

**NCLB Title III English Language Acquisition, Language Enhancement,  
 and Academic Achievement**

Title III English Language Acquisition, Language Enhancement, and Academic Achievement was established to help ensure that children who are limited English proficient, including immigrant children and youth, attain English proficiency, develop high levels of academic attainment in English, and meet the same challenging State academic content and student academic achievement standards as all children are expected to meet.

Title III received an Immigrant Set Aside grant to focus on assisting school districts in teaching immigrant students and in helping students meet the challenging State standards required of all students.

The tentative allocation for the entire Title III program for the 2011/2012 fiscal year is \$71,478. The allocation for Title III – Regular Program is \$57,991. The allocation for Title III - Immigrant Set Aside is estimated at \$13,487.

**Personnel Roster**

<b>Position</b>	<b>Budget 2010-2011</b>	<b>Budget 2011-2012</b>	<b>Increase (Decrease)</b>
<b>Part-Time Translator</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>0</b>

Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title III

**# 310**

English Language Acquisition, Enhancement, Academic Achievement  
Fiscal Year 2011/2012

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
310-0000-587300-000-000-xx-000	NCLB - Title III Fund	\$55,852	\$57,992	\$57,991
310-0000-587300-000-730-xx-000	NCLB - Title III Fund	8,260	13,487	13,487
	Total Revenues	\$64,112	\$71,479	\$71,478
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
310-1100-611657-000-000-01-810	Salary-Part Time Interpreter	\$16,173	\$30,150	\$30,150
310-xxxx-622526-000-000-02-810	Medicare Part A Expense	234	437	437
310-xxxx-622626-000-000-02-810	Social Security Expense	1,003	1,869	1,869
310-xxxx-624126-000-000-02-810	Workers Compensation Insurance	65	121	121
310-1300-639614-000-000-03-810	Contract Interpreting Services	15,720	0	0
310-xxxx-631192-000-000-05-xxx	Conference/Workshop Fees	300	960	375
310-xxxx-633292-000-000-05-xxx	Employee Travel Expense	167	1,187	407
310-1300-633814-000-000-05-810	Travel Expense-Non-Employee	272	0	0
310-xxxx-642106-000-000-06-xxx	Instructional Supplies	797	15,450	15,450
310-1300-642113-000-000-06-810	Parental Involvement Supplies	546	600	600
310-xxxx-642406-000-000-06-xxx	Computer Supplies/Software	18,487	5,081	6,445
310-2200-642914-000-000-06-000	Professional Development Supplies	993	1,000	1,000
310-9900-698101-000-000-09-000	Indirect Cost - Federal Fund	1,095	1,137	1,137
<b>730 - Immigrant Set Aside Project</b>				
310-1300-642106-000-730-06-000	Instructional Supplies	8,260	12,752	12,751
310-9900-698101-000-730-09-000	Indirect Cost - Federal Fund	0	735	736
	Total Expenditures	\$64,112	\$71,479	\$71,478

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**NCLB Title IV  
21st Century Community Learning Centers**

A 21<sup>st</sup> Century Community Learning Centers grant was awarded to Terrebonne Parish School System for three years beginning June 1, 2010 through May 31, 2013. The 21st Century Community Learning Centers program acts as an after school tutorial for elementary and middle school students. It focuses on targeting the literacy rates and educational levels in the selected communities. Programs for this grant are established at the following schools: Grand Caillou Elementary, Elysian Fields Middle, Southdown Elementary, and Village East schools.

The projected revenue and expenditures for the 2011/2012 fiscal year are \$480,000.

**Personnel Roster**

<b>Position</b>	<b>Budget 2010-2011</b>	<b>Budget 2011-2012</b>	<b>Increase (Decrease)</b>
<b>Program Coordinator</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Clerical/Secretary</b>	<b>1</b>	<b>0</b>	<b>(1)</b>
<b>Total Positions</b>	<b>2</b>	<b>1</b>	<b>(1)</b>



Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

NCLB Title IV  
Louisiana Safe and Supportive Schools Initiative

A Louisiana Safe and Supportive Schools grant was awarded to the Terrebonne Parish School System for 4 years beginning October 1, 2010. The purpose of these funds is to assist schools in developing a systematic approach to improving conditions for learning by using data as a tool for identifying patterns for failure, diagnosing problems, developing interventions and strategies, and monitoring progress for continuous improvement. Through this initiative the state will fund a safety coach to work with the district on developing action plans for schools, work with web-based training systems and develop PASS team leader and teams. The focus of the project is to improve school safety, engagement and environment.

Projected revenue and expenditures for FY2011/2012 are estimated at \$100,000.



Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

NCLB Title IV  
Safe and Drug-Free Schools

As a result of the No Child Left Behind Act of 2001, the 21<sup>st</sup> Century Community Learning Centers Fund and the IASA Title IV Safe and Drug-Free Fund were combined as one fund entitled NCLB Title IV – Part A.

Safe and Drug-Free education funds are being used to carry out a comprehensive drug and violence prevention program. Drug prevention programs supported with these funds shall convey a clear and consistent message that the illegal use of alcohol and other drugs is wrong and harmful. Participants in the program include all students in Terrebonne Parish public and non-public schools, grades kindergarten through twelve, teachers, and administrators.

Following 2010/2011 Fiscal Year, this grant will no longer be funded.



Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title IV - Safe and Drug-Free Schools  
Fiscal Year 2011/2012

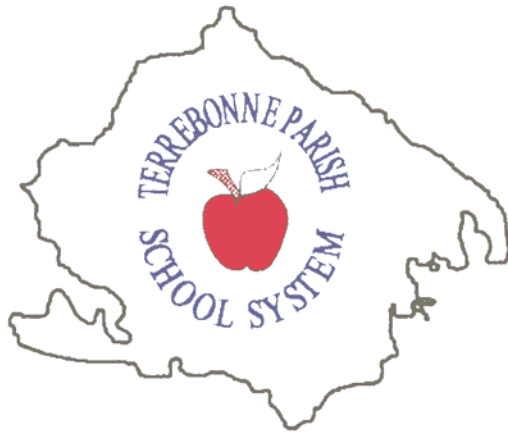
**# 320**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
320-0000-587400-000-483-xx-000	NCLB - Title IV Fund	\$131,130	\$2,536	\$0
320-0000-522900-xxx-800-00-483	Contributions & Donations	2,504	2,504	0
	Total Revenues	\$133,634	\$5,040	\$0
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
320-2100-612148-000-483-01-000	Salary-Safe Schools Coordinator	\$24,506	\$0	\$0
320-2100-612951-000-483-01-000	Salary-Stipend-Inservice Presenter	2,881	1,194	0
320-2100-612953-000-483-01-000	Salary-Stipend-SDFS Strategist	1,767	846	0
320-2100-619316-000-483-01-000	Salary-Coordinator-Extra Services	1,313	0	0
320-2100-622126-000-483-02-000	Teachers Retirement	4,720	7	0
320-2100-622526-000-483-02-000	Medicare Part A Expense	435	20	0
320-2100-623126-000-483-02-000	Group Insurance	3,298	0	0
320-2100-624126-000-483-02-000	Workers Compensation Insurance	122	8	0
320-2100-631114-000-483-03-000	Consultant Services	19,700	0	0
320-2200-631151-000-483-03-000	Contract Service Presenter	15,696	0	0
320-3900-632801-000-483-04-000	Copy Equipment Rental	147	0	0
320-2100-633292-000-483-05-000	Employee Travel Expense	479	0	0
320-2800-646852-000-483-05-000	Student Transport Costs	61	117	0
320-2100-642106-000-483-06-000	Instructional Supplies	459	0	0
320-2200-642914-000-483-06-000	Professional Development Supplies	1,228	0	0
320-2100-649522-000-483-06-000	Guidance Materials	42,890	294	0
320-9900-698101-000-483-09-000	Indirect Cost - Federal Fund	2,394	50	0
<b>120 - Non Public</b>				
320-2100-612148-000-483-01-120	Salary-Safe Schools Coordinator	6,751	0	0
320-2100-622126-000-483-02-120	Teacher Retirement	1,046	0	0
320-2100-622526-000-483-02-120	Medicare Part A Expense	96	0	0
320-2100-623126-000-483-02-120	Group Insurance Expense	852	0	0
320-2100-624126-000-483-02-120	Workers Compensation Insurance	27	0	0

Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title IV - Safe and Drug-Free Schools  
Fiscal Year 2011/2012

**# 320**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
320-2100-631153-000-483-03-120	Contract Service Strategist	86	0	0
320-9900-698101-000-483-09-120	Indirect Cost - Federal Fund	177	0	0
<b>800 - Contributions and Donations</b>				
320-2200-631151-000-800-03-483	Contract Service Presenter	600	0	0
320-2100-649522-000-800-06-483	Guidance Materials	2,504	2,504	0
Total Expenditures		\$134,234	\$5,040	\$0
<b>FUND BALANCE</b>				
Excess (Deficiency) of Revenues and				
Other Financing Sources		(600)	0	0
Balance at Beginning of Year		600	0	0
Balance at End of Year		\$0	\$0	\$0



Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

NCLB Title IV  
Readiness & Emergency Management for Schools

The Readiness and Emergency Management for School grant was intended to improve and strengthen the school emergency response and crisis management plans at the district and school-building level, while addressing the four phases of crisis planning: Prevention/Mitigation, Preparedness, Response, and Recovery. Plans included training for school personnel, students, and parents in emergency response procedures through coordination with local law enforcement, public safety, health, and mental health agencies.

The grant was awarded for fiscal year 2007/2008 for 18 months. An extension was granted until November 30, 2009.

Effective with the 2010/2011 Fiscal Year, this grant will no longer be funded.

Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title IV - Emergency Response and Crisis  
Fiscal Year 2011/2012

**# 320**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
320-0000-587400-000-288-xx-000	NCLB - Title IV Fund	\$17,990	\$0	\$0
	Total Revenues	\$17,990	\$0	\$0
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
320-2100-612148-000-288-01-000	Salary-Safe Schools Coordinator	\$8,225	\$0	\$0
320-2200-612951-000-288-01-000	Salary-Stipend-Inservice Presenter	225	0	0
320-2200-612952-000-288-01-000	Salary-Stipend-Instructional	3,229	0	0
320-xxxx-622126-000-288-02-000	Teachers Retirement	1,778	0	0
320-2200-622226-000-288-02-000	School Employees Retirement	6	0	0
320-xxxx-622526-000-288-02-000	Medicare Part A Expense	164	0	0
320-2200-622626-000-288-02-000	Social Security Expense	3	0	0
320-2100-623126-000-288-02-000	Group Insurance	830	0	0
320-xxxx-624126-000-288-02-000	Workers Compensation Insurance	48	0	0
320-2100-636839-000-288-05-000	Forms Printing	2,495	0	0
320-9900-698101-000-288-09-000	Indirect Cost - Federal Fund	986	0	0
	Total Expenditures	\$17,990	\$0	\$0

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

NCLB Title V - Part D  
Fund for the Improvement of Education (FIE)

Funding for the Fund for the Improvement of Education (FIE) Grant is used to improve the quality of elementary and secondary education at the state and local levels and to help all students meet challenging state academic content and student achievement standards.

No funding is estimated for fiscal year 2011/2012.

Terrebonne Parish School Board  
Special Revenue Funds  
NCLB FIE Earmark Grant  
Fiscal Year 2011/2012

**#330**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
330-0000-573100-000-000-xx-000	NCLB - Title I - FIE Earmark Grant	\$0	\$100,000	\$0
	Total Revenues	\$0	\$100,000	\$0
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
330-2200-612952-000-000-01-000	Salary-Stipend-Instructional	\$0	\$1,200	\$0
330-2200-622126-000-000-02-000	Teachers Retirement	0	242	0
330-2200-622526-000-000-02-000	Medicare Expense	0	18	0
330-2200-624126-000-000-02-000	Workers Compensation Insurance	0	5	0
330-2200-631114-000-000-03-000	Consultant Services	0	520	0
330-1100-642406-000-000-06-000	Computer Supplies/Software	0	92,562	0
330-9900-698101-000-000-09-000	Indirect Cost - Federal Fund	0	5,453	0
	Total Expenditures	\$0	\$100,000	\$0

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

NCLB Title I – School Improvement

Title I School Improvement funds are a required set-aside for Title I Schools that enter School Improvement for failure of Adequate Yearly Progress. The purpose of these funds is to provide additional academic support and learning opportunities to help low-achieving children master challenging curriculum and meet state standards in core academic subjects.

No funding is anticipated for fiscal year 2011/2012.





Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**NCLB Title I – School Improvement 1003g ARRA**

The American Recovery and Reinvestment Act of 2009 is an economic stimulus package enacted by the Federal government in February 2009. A portion of ARRA was channeled to LEAs through the NCLB Title I program for school improvement.

Title I ARRA School Improvement funds are used to fund local school improvement activities including the development and implementation of effective restructuring plans that are required of the Title I schools that do not make adequate yearly progress for at least two consecutive years. The funds are intended to help Title I schools, identified for improvement, corrective action, or restructure, implement reform strategies, specifically an intervention model.

Five schools were awarded schools improvement funds designated as 2010 High-Performance Schools Initiative. The total allocation amount in 2010/2011 was \$4,645,541 and is for a three year period ending in 2013. Projected revenues and expenditures for FY2012 are estimated at \$1,687,466.

**Personnel Roster**

<b>Position</b>	<b>Budget 2010-2011</b>	<b>Budget 2011-2012</b>	<b>Increase (Decrease)</b>
<b>Focus Teachers</b>	<b>4</b>	<b>10</b>	<b>6</b>
<b>Master Teachers</b>	<b>1</b>	<b>5</b>	<b>4</b>
<b>Instructional Coaches</b>	<b>3</b>	<b>4</b>	<b>1</b>
<b>HPSI Liaison</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Positions</b>	<b>9</b>	<b>20</b>	<b>11</b>

Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title I - School Improvement  
ARRA  
Fiscal Year 2011/2012

**#341**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
341-0000-587100-000-000-xx-000	NCLB - Title I Fund	\$0	\$4,645,541	\$1,687,466
	Total Revenues	\$0	\$4,645,541	\$1,687,466
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
341-1300-611222-xxx-000-01-000	Salary-Target Teacher Pay Incentive	\$0	\$370,000	\$125,000
341-1300-611252-xxx-000-01-000	Salary-Focus Teacher	0	1,152,000	480,000
341-1300-611277-xxx-000-01-000	Salary-Instructional Coach	0	432,000	144,000
341-1700-611292-xxx-000-01-000	Salary-Summer Program Teacher	0	48,000	16,000
341-1300-611803-xxx-000-01-000	Salary-Substitute Teacher	0	121,680	40,560
341-2200-612424-xxx-000-01-000	Salary-Master Teacher	0	570,000	237,000
341-1300-612950-xxx-000-01-000	Salary-Stipend-After School Program	0	225,000	75,000
341-2200-612952-xxx-000-01-000	Salary-Stipend-Instructional	0	76,050	25,560
341-2200-614812-xxx-000-01-000	Salary-Coordinator-Special Area	0	195,000	65,000
341-xxxx-622126-xxx-000-02-000	Teachers Retirement	0	619,746	234,689
341-xxxx-622526-xxx-000-02-000	Medicare Expense	0	46,251	17,518
341-1300-622626-xxx-000-02-000	Social Security Expense	0	7,544	2,515
341-xxxx-623126-xxx-000-02-000	Group Insurance Expense	0	239,040	94,620
341-xxxx-624126-xxx-000-02-000	Workers Compensation Insurance	0	12,759	4,832
341-2200-631114-xxx-000-03-000	Consultant Services	0	97,500	0
341-2200-633247-xxx-000-05-000	Travel Expense-Coordinator	0	1,500	1,500
341-2200-634901-xxx-000-05-000	Cellular Telephone Expense	0	430	430
341-2800-646852-xxx-000-05-000	Student Transport Costs	0	59,984	19,223
341-1300-642106-011-000-06-000	Instructional Supplies	0	30,165	10,000
341-1300-642406-xxx-000-06-000	Computer Supplies/Software	0	86,006	2,000
341-2200-642914-xxx-000-06-000	Professional Development Supply	0	1,561	0
341-9900-698101-000-000-09-000	Indirect Cost - Federal Fund	0	253,325	92,019
	Total Expenditures	\$0	\$4,645,541	\$1,687,466

Terrebonne Parish School Board  
 Special Revenue Funds  
 Fiscal Year 2011/2012

**NCLB Title II  
 Teacher and Principal Training and Recruiting**

Title II - Part A funds are provided to increase student academic achievement through strategies such as preparing, training, and improving teacher and principal quality, as well as increasing the number of highly qualified teachers in the classrooms and highly qualified principals and assistant principals in the schools. Local Educational Agencies and schools are held accountable for improvements in student academic achievement.

Projected expenditures for the entire Title II Fund for the 2011/2012 fiscal year are estimated at \$2,165,276, which includes Title II-Part A allocations of \$1,236,518 for Administrative and \$201,593 for Non-Public. Also included are allocations of \$699,165 for Title II-Part A School Leadership Program and \$28,000 for Title II-Part B Mathematics and Science Partnerships.

**Personnel Roster**

Position	Budget 2010-2011	Budget 2011-2012	Increase (Decrease)
<b>Staff Development Coordinator</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>

Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title II Teacher and Principal Training and Recruiting  
Fiscal Year 2011/2012

**# 370**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
370-0000-587200-000-000-xx-000	NCLB - Title II Fund	\$240,497	\$758,094	\$1,236,518
370-0000-587200-000-240-xx-000	NCLB - Title II Fund	28,043	109,646	201,593
370-0000-522900-xxx-710-00-000	Contributions & Donations	58	0	0
	Total Revenues	\$268,598	\$867,740	\$1,438,111
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
370-1100-611211-000-000-01-000	Salary-Elementary Teacher	\$0	\$242,094	\$488,000
370-1200-611240-000-000-01-000	Salary-Special Ed Support Teacher	0	103,731	236,000
370-1200-611241-000-000-01-000	Salary-Special Education Teacher	0	72,667	150,000
370-1400-611281-000-000-01-000	Salary-Gifted Teacher	0	39,045	100,000
370-1100-611803-xxx-000-01-000	Salary-Substitute Teacher	10,352	8,640	0
370-2200-612424-000-000-01-000	Salary-Master Teacher	0	50,984	130,000
370-2200-612917-000-000-01-000	Salary-Stipend-Professional Services	7,873	0	0
370-2200-612951-xxx-000-01-000	Salary-Stipend-Inservice Presenter	750	0	0
370-2200-612952-xxx-000-01-000	Salary-Stipend-Instructional	8,933	0	0
370-2200-614817-000-000-01-000	Salary-Staff Development Coordinator	28,459	23,271	23,313
370-xxxx-622126-xxx-000-02-000	Teachers Retirement	7,466	5,065	5,525
370-xxxx-622526-xxx-000-02-000	Medicare Part A Expense	798	7,575	16,338
370-xxxx-622626-xxx-000-02-000	Social Security Expense	492	1,157	0
370-2200-622726-xxx-000-02-000	Optional Retirement Expense	4	0	0
370-2200-623126-000-000-02-000	Group Insurance Expense	2,440	2,358	6,198
370-xxxx-624126-xxx-000-02-000	Workers Compensation Insurance	250	128	93
370-2200-624811-000-000-02-000	Certification Fee	1,130	3,000	0
370-2200-624813-xxx-000-02-000	Tuition Reimbursement-Teacher	48,027	51,507	0
370-2200-624815-000-000-02-000	Tuition Reimbursement-Paraprofessional	300	2,000	0
370-2200-627913-000-000-02-000	Praxis Test Fee	4,895	23,607	0
370-2200-631114-xxx-000-03-000	Consultant Services	1,855	52,500	0
370-2300-631735-000-000-03-000	Financial Audit Fees	50	475	475
370-2200-633815-xxx-000-03-000	Travel Expense-Outside Consultant	178	0	0
370-3900-632801-000-000-04-000	Copy Equipment Rental	347	0	0
370-2200-631192-xxx-000-05-000	Conference/Workshop Fees	15,436	5,885	650

Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title II Teacher and Principal Training and Recruiting  
Fiscal Year 2011/2012

**# 370**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
370-2400-631192-xxx-000-05-000	Conference/Workshop Fees	724	675	100
370-2200-631199-xxx-000-05-000	Conference/Workshop Fees-Out/of/State	5,233	0	0
370-2400-631199-xxx-000-05-000	Conference/Workshop Fees-Out/of/State	1,047	0	0
370-2200-633217-000-000-05-000	Travel Expense-Staff Dev Coordinator	1,499	3,000	3,000
370-2200-633292-xxx-000-05-000	Employee Travel Expense	16,949	10,267	3,200
370-2400-633292-xxx-000-05-000	Employee Travel Expense	1,260	1,000	800
370-2200-633299-000-000-05-000	Travel Expense-Out/of/State	10,558	0	0
370-2400-633299-000-000-05-000	Travel Expense-Out/of/State	3,036	0	0
370-2200-642406-000-000-06-000	Computer Supplies/Software	30,730	0	0
370-2200-642914-xxx-000-06-000	Professional Development Supplies	16,238	6,123	121
370-9900-698101-xxx-000-09-000	Indirect Cost - Federal Fund	13,187	41,340	72,705
<b>240 - Non Public</b>				
370-2200-631114-092-240-03-000	Consultant Services	0	28,123	29,000
370-2200-631152-xxx-240-05-000	Contract Service Stipend	0	8,142	0
370-2200-631192-xxx-240-05-000	Conference/Workshop Fees	7,463	13,053	15,000
370-2400-631192-xxx-240-05-000	Conference/Workshop Fees	0	309	0
370-2200-631199-xxx-240-05-000	Conference/Workshop Fees-Out/of/State	2,742	4,811	0
370-2400-631199-xxx-240-05-000	Conference/Workshop Fees-Out/of/State	0	1,278	0
370-2200-633814-xxx-240-05-000	Travel Expense-Non-Employee	3,545	14,482	63,806
370-2400-633814-xxx-240-05-000	Travel Expense-Non-Employee	0	1,350	0
370-2200-633899-xxx-240-05-000	Travel Expense-Non-Employee Out/of/State	4,128	10,171	40,934
370-2400-633899-xxx-240-05-000	Travel Expense-Non-Employee Out/of/State	2,390	3,931	0
370-2200-637813-093-240-05-000	Tuition Reimbursement-Non Employee	1,986	14,723	30,000
370-2400-637813-093-240-05-000	Tuition Reimbursement-Non Employee	1,267	0	0
370-2200-642914-xxx-240-06-000	Professional Development Supplies	2,984	3,294	11,000
370-9900-698101-xxx-240-09-000	Indirect Cost - Federal Fund	1,538	5,979	11,853
<b>710 - Contributions and Donations</b>				
370-2200-631192-041-710-05-000	Conference/Workshop Fees	58	0	0
Total Expenditures		\$268,597	\$867,740	\$1,438,111



Terrebonne Parish School Board  
 Special Revenue Funds  
 Fiscal Year 2011/2012

**NCLB Title II - Class-Size Reduction**

Since 2002/2003, the Class-Size Reduction Initiative has combined with NCLB Title II - Part A in a continuing goal to reduce the national average class size in kindergarten, 1st, 2nd, 3rd, and 4th grades. According to research, children attending smaller classes, especially those with low achieving, minority, poor, and inner-city children make more rapid educational progress than do those who are in larger classes.

The Class-Size Reduction Initiative for fiscal year 2011/2012 is transferred to Title I.

**Personnel Roster**

<b>Position</b>	<b>Budget 2010-2011</b>	<b>Budget 2011-2012</b>	<b>Increase (Decrease)</b>
<b>Elementary Teacher</b>	<b>11</b>	<b>0</b>	<b>(11)</b>
<b>Total Positions</b>	<b>11</b>	<b>0</b>	<b>(11)</b>



Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title II - Class-Size Reduction  
Fiscal Year 2011/2012

**# 370**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
370-0000-587200-000-263-xx-000	NCLB - Title II Fund	\$1,113,333	\$643,660	\$0
370-0000-595811-000-263-00-710	Support Transfer-Fund # 110	120,896	0	0
	Total Revenues	\$1,234,229	\$643,660	\$0
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
370-1100-611205-000-263-01-000	Salary-Kindergarten Teacher	\$132,509	\$67,333	\$0
370-1100-611208-000-263-01-000	Salary-Elementary Teacher (1-3)	485,380	134,772	0
370-1100-611211-000-263-01-000	Salary-Elementary Teacher (4-6)	113,577	151,234	0
370-1100-611221-000-263-01-000	Salary-Elementary Teacher (7-8)	0	41,753	0
370-1100-611803-000-263-01-000	Salary-Substitute Teacher	48,772	30,000	0
370-1100-622126-000-263-02-000	Teachers Retirement	112,589	80,819	0
370-1100-622526-000-263-02-000	Medicare Part A Expense	12,474	5,400	0
370-1100-622626-000-263-02-000	Social Security Expense	588	1,550	0
370-1100-623126-000-263-02-000	Group Insurance	142,583	94,000	0
370-1100-624126-000-263-02-000	Workers Compensation Insurance	3,540	1,700	0
370-2300-631735-000-263-03-000	Financial Audit Fees	275	0	0
370-9900-698101-000-263-09-000	Indirect Cost - Federal Fund	61,048	35,099	0
<b>710 - Transfer Expense</b>				
370-1100-611208-000-263-01-710	Salary-Elementary Teacher (1-3)	103,021	0	0
370-1100-622126-000-263-02-710	Teacher Retirement	17,874	0	0
	Total Expenditures	\$1,234,229	\$643,660	\$0

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

NCLB Title II - School Leadership Program

The School Leadership Program Grant under Title II-Part A is a five year grant beginning with fiscal year 2009/2010. Awards for subsequent years 2011 – 2014 will be based on performance criteria. The School Leadership grant is designed to assist high-need local educational agencies in the development, enhancement or expansion of innovative programs to recruit, train and retain principals and assistant principals.

Funding for fiscal year 2011/2012 is budgeted to be \$699,165.



Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

NCLB Title II - Enhancing Education through Technology

The Title II-Part D Enhancing Education through Technology grant is awarded to support the integration of educational technology into classrooms to improve teaching and learning. Funds will serve to enhance ongoing efforts to improve teaching and learning through the use of technology.

This Grant has ended. No funding is estimated for fiscal year 2011/2012.

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Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title II - Enhancing Education Through Technology  
Fiscal Year 2011/2012

**# 370**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
370-0000-587200-000-543-xx-000	NCLB - Title II Fund	\$40,811	\$0	\$0
370-0000-587200-000-543-05-120	NCLB - Title II Fund	7,437	0	0
370-xxxx-587200-xxx-543-xx-xx1	NCLB - Title II Prior Year Funds	15,175	6,032	0
370-xxxx-587200-xxx-543-xx-xx2	NCLB - Title II Carry Over Funds	12,117	404	0
	Total Revenues	\$75,540	\$6,436	\$0
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
370-2200-612952-000-543-01-000	Salary-Stipend-Instructional	\$2,340	\$0	\$0
370-2200-622126-000-543-02-000	Teachers Retirement	351	0	0
370-2200-622526-000-543-02-000	Medicare Part A Expense	30	0	0
370-2200-622626-000-543-02-000	Social Security Expense	3	0	0
370-2200-622726-000-543-02-000	Optional Retirement Expense	7	0	0
370-2200-624126-000-543-02-000	Workers Compensation Insurance	9	0	0
370-2200-631114-000-543-03-000	Consultant Services	2,800	0	0
370-2300-631735-000-543-03-000	Financial Audit Fees	100	0	0
370-2200-631192-000-543-05-000	Conference/Workshop Fees	2,160	0	0
370-2200-633292-000-543-05-000	Employee Travel Expense	3,448	0	0
370-1100-642106-000-543-06-000	Instructional Supplies	4,953	0	0
370-1100-642406-000-543-06-000	Computer Supplies/Software	22,372	0	0
370-9900-698101-000-543-09-000	Indirect Cost - Federal Fund	2,238	0	0
<b>120 - Non Public</b>				
370-2200-633899-000-543-05-120	Travel Expense-Non EE-Out/of/State	503	0	0
370-1100-642406-xxx-543-06-120	Computer Supplies/Software	6,526	0	0
370-9900-698101-000-543-09-120	Indirect Cost - Federal Fund	408	0	0
370-xxxx-xxxxxx-xxx-543-xx-xx1	Prior Year Expenditures	15,175	6,032	0
370-xxxx-xxxxxx-xxx-543-xx-xx2	Carry Over Expenditures	12,117	404	0
	Total Expenditures	\$75,540	\$6,436	\$0

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**NCLB Title II - Teaching American History Grant**

The Teaching American History Grant award (Title II - Part C Subpart 4) consists of actual salary and benefit expenses reimbursed through an agreement between Terrebonne and Lafourche parishes. Funds serve to enhance ongoing efforts to improve teaching traditional American History.

Following 2009/2010 Fiscal Year, the grant will no longer be funded.

Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title II - Teaching American History Grant  
Fiscal Year 2011/2012

**# 370**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
370-0000-587200-000-276-xx-000	NCLB - Title II Fund	\$12,256	\$0	\$0
	Total Revenues	\$12,256	\$0	\$0
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
<b>276 - LPSB-Teaching Am History Grant</b>				
370-2200-612952-000-276-01-000	Salary-Stipend-Instructional	\$10,560	\$0	\$0
370-2200-622126-000-276-02-000	Teachers Retirement	1,494	0	0
370-2200-622526-000-276-02-000	Medicare Part A Expense	134	0	0
370-2200-622826-000-276-02-000	La State Employee Retirement-LASERS	26	0	0
370-2200-624126-000-276-02-000	Workers Compensation Insurance	42	0	0
	Total Expenditures	\$12,256	\$0	\$0

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**NCLB Title II - Mathematics and Science Partnerships**

The Mathematics and Science Partnerships was established under Title II-Part B of NCLB Act of 2001. Funds serve to assist teachers as they strive to meet certification and the highly qualified ranking. The Mathematics and Science Partnerships (MSP) program has been designed to improve the academic achievement of students by enhancing content knowledge and teaching skills of classroom math and science teachers.

The allocation for fiscal year 2011/2012 is estimated at \$28,000.



Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title II - Mathematics and Science Partnerships  
Fiscal Year 2011/2012

**#370**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
370-0000-587200-000-223-xx-000	NCLB - Title II	\$22,666	\$28,000	\$28,000
	Total Revenues	\$22,666	\$28,000	\$28,000
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
370-1100-611803-000-223-01-000	Salary-Substitute Teacher	\$491	\$800	\$800
370-2200-612952-000-223-01-000	Salary-Stipend-Instructional	16,046	21,000	21,000
370-xxxx-622126-000-223-02-000	Teachers Retirement	2,529	4,242	4,242
370-xxxx-622526-000-223-02-000	Medicare Part A Expense	238	321	321
370-1100-622626-000-223-02-000	Social Security Expense	14	50	50
370-xxxx-624126-000-223-02-000	Workers Compensation Insurance	66	87	87
370-2200-633292-000-223-05-000	Employee Travel Expense	3,282	1,500	1,500
	Total Expenditures	\$22,666	\$28,000	\$28,000

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

American Recovery and Reinvestment Act of 2009  
NCLB Title II - Education Technology State Grants

The American Recovery and Reinvestment Act of 2009 is an economic stimulus package enacted by the Federal Government in 2009. A portion of ARRA was channeled to LEAs through the NCLB Title II program.

The ARRA Title II-D Education Technology State Grant is a one year award to assist high need school systems in improving student achievement through the effective use of technology. Grant funding will serve to enhance ongoing efforts to improve teaching and learning through the use of technology to support 21<sup>st</sup> Century technology classrooms.

This Grant has ended. No funding is estimated for fiscal year 2011/2012.

Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title II - ARRA  
Fiscal Year 2011/2012

**# 371**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
371-0000-587200-000-543-xx-000	NCLB - Title II Fund	\$119,419	\$0	\$0
371-0000-587200-000-543-xx-120	NCLB - Title II Fund	19,894	0	0
371-xxxx-587200-xxx-543-xx-xx1	NCLB - Title II Prior Year Funds	0	5,416	0
371-xxxx-587200-xxx-543-xx-xx2	NCLB - Title II Carry Over Funds	0	127	0
	Total Revenues	\$139,313	\$5,543	\$0
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
371-2200-612951-000-543-01-000	Salary-Stipend-Inservice Presenter	\$600	\$0	\$0
371-2200-612952-000-543-01-000	Salary-Stipend-Instructional	11,003	0	0
371-2200-622126-000-543-02-000	Teachers Retirement	1,744	0	0
371-2200-622226-000-543-02-000	School Employees Retirement	16	0	0
371-0000-622526-000-543-02-000	Medicare Part A Expense	154	0	0
371-2200-622626-000-543-02-000	Social Security Expense	5	0	0
371-0000-624126-000-543-02-000	Workers Compensation Insurance	46	0	0
371-2200-631114-000-543-03-000	Consultant Services	10,740	0	0
371-2200-631192-000-543-05-000	Conference/Workshop Fees	135	0	0
371-2200-633292-000-543-05-000	Employee Travel Expense	819	0	0
371-1100-642106-000-543-06-000	Instructional Supplies	60,667	0	0
310-1100-642406-000-543-06-000	Computer Supplies/Software	26,943	0	0
371-9900-698101-000-543-09-000	Indirect Cost - Federal Fund	6,548	0	0
<b>120 - Non Public</b>				
371-1100-642406-000-543-06-120	Computer Supplies/Software	18,803	0	0
371-9900-698101-xxx-543-09-120	Indirect Cost - Federal Fund	1,091	0	0
371-xxxx-xxxxxx-xxx-543-xx-xx1	Prior Year Expenditures	0	5,416	0
371-xxxx-xxxxxx-xxx-543-xx-xx2	Carry Over Expenditures	0	127	0
	Total Expenditures	\$139,313	\$5,543	\$0

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**NCLB Title VII Indian Education**

Indian Education funds are used to provide a program designed to assist deprived Indian students. These funds are received directly from the Office of Indian Education in Washington, D.C.

The allocation amount for fiscal year 2012 is estimated at \$389,982.

**Personnel Roster**

<b>Position</b>	<b>Budget 2010-2011</b>	<b>Budget 2011-2012</b>	<b>Increase (Decrease)</b>
<b>Paraprofessional</b>	<b>8</b>	<b>9</b>	<b>1</b>
<b>Clerical/Secretarial</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Support Services Coordinator</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Positions</b>	<b>10</b>	<b>11</b>	<b>1</b>

Terrebonne Parish School Board  
Special Revenue Funds  
NCLB Title VII - Indian Education  
Fiscal Year 2011/2012

**# 410**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
410-0000-587700-000-000-00-000	NCLB - Title VII	\$339,618	\$366,265	\$389,982
	Total Revenues	\$339,618	\$366,265	\$389,982
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
410-1300-611558-000-000-01-000	Salary-Indian Paraprofessional	\$122,683	\$128,861	\$145,526
410-2200-614816-000-000-01-000	Salary-Support Service Coordinator	46,676	46,779	46,877
410-2200-615113-000-000-01-000	Salary-Clerical-Special Programs	22,306	22,406	22,709
410-xxxx-622126-000-000-02-000	Teachers Retirement	29,708	40,005	50,982
410-xxxx-622526-000-000-02-000	Medicare Part A Expense	2,097	2,161	2,614
410-xxxx-623126-000-000-02-000	Group Insurance	69,341	80,670	91,526
410-xxxx-624126-000-000-02-000	Workers Compensation Insurance	767	793	860
410-1300-631131-000-000-03-000	Instructional Services	6,575	7,950	3,300
410-2700-639947-000-000-03-000	School Resource Officers	400	300	300
410-2200-631199-000-000-05-000	Conference/Workshop Fees-Out/of/State	150	0	0
410-2200-633247-000-000-05-000	Travel Expense-Coordinator	3,880	3,700	3,000
410-2200-633292-000-000-05-000	Employee Travel Expense	723	500	300
410-2200-633299-000-000-05-000	Travel Expense- Out/of/State	626	0	0
410-1300-633956-000-000-05-000	Field Trip Expense	1,589	2,800	2,300
410-2700-634101-000-000-05-000	Postage Expense	0	400	400
410-1700-637917-000-000-05-000	Tuition Expense-Student	8,840	0	0
410-3900-641135-000-000-06-000	General Office Supplies	1,196	1,500	200
410-1300-642106-000-000-06-000	Instructional Supplies	6,196	6,249	217
410-2200-642113-000-000-06-810	Parental Involvement Supplies	237	1,000	200
410-1300-642406-000-000-06-000	Computer Supplies/Software	575	4,250	200
410-2300-631735-000-000-08-000	Financial Audit Fees	75	85	85
410-3900-632801-000-000-08-000	Copy Equipment Rental	309	0	0
410-2300-635135-000-000-08-000	Advertising Expense	16	50	50
410-9900-698101-000-000-09-000	Indirect Cost - Federal Fund	14,652	15,806	18,336
	Total Expenditures	\$339,618	\$366,265	\$389,982

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

Miscellaneous State Grants

The Career and Technical Education Dual Enrollment Awards Program is designed to help alleviate the financial strain of offering complete and successful Career and Technical Education Programs and provide incentives to expand these programs.

The Wallace Foundation is to pilot the use of the Vanderbilt Assessment (to measure effective school leadership) in twenty-six districts and eleven Charter Schools. The purpose of the assessment is to measure the effectiveness of educational leaders. The participants will have all certified personnel and central office supervisors complete the 360 degree survey.

Due to the uncertainty of funding no estimate for fiscal year 2011/2012 has been made.

Terrebonne Parish School Board  
Special Revenue Funds  
Miscellaneous State Grants  
Fiscal Year 2011/2012

**#460**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
460-0000-537300-000-102-xx-000	Career & Technical Education	\$0	\$1,470	\$0
460-0000-545400-000-365-xx-000	H1N1 Vacciantion Campaign	5,030	0	0
460-0000-548900-030-520-06-000	Other State Programs	1,200	0	0
460-0000-549700-000-835-06-000	Wallace Foundation Grant	0	1,847	0
460-0000-561200-000-113-xx-000	La. Leads - Cohort III	1,500	0	0
460-0000-561400-000-139-xx-000	State Literacy & Numeracy Fund	66,306	0	0
460-0000-561400-000-835-06-000	State Literacy & Numeracy Fund	3,154	0	0
460-0000-561500-000-425-00-000	State Dept of Treasury	0	10,000	0
	Total Revenues	\$77,190	\$13,317	\$0
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
<b>102 - Career &amp; Technical Education - Dual Enrollment</b>				
460-1800-642593-000-102-06-000	Vocational Materials/Supplies	\$0	\$1,470	\$0
<b>113 - La Leads - Cohort III</b>				
460-2200-633292-004-113-05-000	Employee Travel Expense	834	0	0
460-2200-642914-004-113-06-000	Professional Development Supplies	666	0	0
460-2200-642914-027-113-06-000	Professional Development Supplies			
<b>139 - Literacy &amp; Numeracy</b>				
460-1100-611501-007-139-01-000	Salary-Paraprofessional	7,374	0	0
460-2200-612952-xxx-139-01-000	Salary-Stipend-Instructional	450	0	0
460-xxxx-622126-xxx-139-02-000	Teacher Retirement	1,208	0	0
460-xxxx-622526-xxx-139-02-000	Medicare Part A Expense	105	0	0
460-1100-623126-007-139-02-000	Group Insurance Expense	4,224	0	0
460-xxxx-624126-xxx-139-02-000	Workers Compensation Insurance	31	0	0
460-xxxx-631192-xxx-139-05-000	Conference/Workshop Fees	560	0	0
460-xxxx-633292-xxx-139-05-000	Employee Travel Expense	6,368	0	0
460-1100-642106-017-139-06-000	Instructional Supplies	5,920	0	0
460-1100-642406-017-139-06-000	Computer Supplies/Software	40,066	0	0







Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

Local Billable Services

This main purpose of this fund is to account for the Child Care program. The fund also accounts for “pass-through” expenses for summer programs and any other school-level expenses requiring payment through the payroll system. Expenses that are “pass-through” in nature do not require a budget and are not reflected in the budget numbers presented.

The Child Care program has been implemented to accommodate working parents. This program provides before and after school care for children so they can remain in the safe, secure, and familiar environment of their schools. They can enjoy activities such as arts and crafts, indoor and outdoor games, and educational videos. Time is also set aside each day for the children to complete homework assignments under adult supervision.

It is the intent of the program to provide a structured atmosphere to afford each child an opportunity to enhance his intellectual, personal, social, and physical development.

The nine schools listed are expected to participate in the 2011/2012 Child Care Program:

Acadian Elementary	\$35,849
Bourg Elementary	38,979
Broadmoor Elementary	72,658
Coteau-Bayou Blue Elementary	30,991
Lisa Park Elementary	44,406
Mulberry Elementary	80,684
Oakshire Elementary	45,142
Schriever Elementary	26,527
Upper Little Caillou Elementary	<u>21,540</u>
Total Budget	\$396,776

Terrebonne Parish School Board  
Special Revenue Funds  
Local Billable Services  
Fiscal Year 2011/2012

**# 470**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
470-0000-529800-xxx-000-00-000	Revenue-Services Provided	\$475,059	\$396,776	\$396,776
	Total Revenues	\$475,059	\$396,776	\$396,776
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
470-1100-611214-023-000-01-000	Salary-Part Time Teacher	\$4,813	\$0	\$0
470-1100-611557-030-000-01-000	Salary-Part Time Paraprofessional	1,164	0	0
470-1700-612950-xxx-000-01-000	Salary-Stipend-After School Program	2,245	0	0
470-2700-619105-xxx-000-01-000	Salary-Custodial Overtime	5,817	0	0
470-1100-619215-xxx-000-01-000	Salary-Paraprofessional-Extra Services	120	0	0
470-1100-619319-xxx-000-01-000	Salary-Extra Services Teacher	240	0	0
470-xxxx-622126-xxx-000-02-000	Teachers Retirement	1,131	0	0
470-2700-622226-xxx-000-02-000	School Employees Retirement	1,001	0	0
470-xxxx-622526-xxx-000-02-000	Medicare Part A Expense	207	0	0
470-1100-622626-013-000-02-000	Social Security Expense	80	0	0
470-xxxx-624126-xxx-000-02-000	Workers Compensation Insurance	226	0	0
470-2400-632335-006-000-05-000	Telephone Equipment Maint	277	0	0
<b>399 - Summer Enhancements</b>				
470-1700-611292-004-399-01-000	Salary-Summer Program Teacher	675	0	0
470-1700-622126-004-399-02-000	Teachers Retirement	105	0	0
470-1700-622526-004-399-02-000	Medicare Part A Expense	9	0	0
470-1700-624126-004-399-02-000	Workers Compensation Insurance	3	0	0
<b>474 - Child Care Services</b>				
470-1700-611471-xxx-474-01-000	Salary-Child Care Services	311,416	325,121	325,121
470-1700-622126-xxx-474-02-000	Teachers Retirement	36,871	65,639	65,639
470-1700-622226-xxx-474-02-000	School Employees Retirement	2,113	0	0
470-1700-622526-xxx-474-02-000	Medicare Part A Expense	3,389	4,715	4,715
470-1700-622626-xxx-474-02-000	Social Security Expense	2,176	0	0
470-1700-622826-033-474-02-000	La State Employee Rtmt Sys-LASERS	37	0	0
470-1700-624126-xxx-474-02-000	Workers Compensation Insurance	1,771	1,301	1,301

Terrebonne Parish School Board  
Special Revenue Funds  
Local Billable Services  
Fiscal Year 2011/2012

**# 470**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>590 - School Athletic Event Compensation</b>				
470-1700-611270-xxx-590-01-000	Salary-School Athletic Event Compensation	21,281	0	0
470-1700-622126-xxx-590-02-000	Teachers Retirement	2,239	0	0
470-1700-622526-xxx-590-02-000	Medicare Part A Expense	300	0	0
470-1700-622626-013-590-02-000	Social Security Expense	423	0	0
470-1700-624126-xxx-590-02-000	Workers Compensation Insurance	93	0	0
470-1700-639601-xxx-590-03-000	Non-Employee Contract Service	4,000	0	0
<b>640 - School COE Program</b>				
470-2400-615171-xxx-640-01-000	Salary-Part-Time Clerical	41,117	0	0
470-2400-615324-xxx-640-01-000	Salary-COE Office Clerk	8,109	0	0
470-2400-622526-xxx-640-02-000	Medicare Part A Expense	714	0	0
470-2400-622626-xxx-640-02-000	Social Security Expense	2,549	0	0
470-2400-624126-xxx-640-02-000	Workers Compensation Insurance	197	0	0
<b>720 - Band Assistance Program</b>				
470-1700-612966-xxx-720-01-000	Salary-Stipend-Band Assistance	7,492	0	0
470-1700-622126-xxx-720-02-000	Teachers Retirement	1,161	0	0
470-1700-622526-xxx-720-02-000	Medicare Part A Expense	107	0	0
470-1700-624126-xxx-720-02-000	Workers Compensation Insurance	31	0	0
470-1700-639601-xxx-720-03-000	Non-Employee Contract Service	8,995	0	0
<b>750 - School Allotment - 3/4 Cent</b>				
470-1100-632801-039-750-03-000	Copy Equipment Rental	66	0	0
<b>780 - Instrument Allotment - 3/4 Cent</b>				
470-1700-642518-xxx-780-06-000	Instr Music Supplies	300	0	0
	Total Expenditures	\$475,059	\$396,776	\$396,776



Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**Federal Adult Education  
Basic Grant**

The Federal Adult Education Program is designed to expand and improve educational opportunities to students 16 years of age or older, not currently enrolled in school, and lacking a high school diploma or the basic skills to function effectively in the workplace. The curriculum offered is intended to prepare the student for the high school equivalency examination. Students successfully completing the examination are awarded a General Education Development (GED) diploma.

Effective FY2011 Adult Education Programs are being funded from the Louisiana Community and Technical College System.

Projected revenues and expenditures for the Adult Education program for the 2011/2012 fiscal year are estimated at \$312,705, which includes \$200,631 for the Basic Grant, \$89,286 for the Adult and Family Literacy Grant, and \$22,788 for the English Language/Civics Education Grant.

**Personnel Roster**

<b>Position</b>	<b>Budget 2010-2011</b>	<b>Budget 2011-2012</b>	<b>Increase (Decrease)</b>
<b>Teacher</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Paraprofessional</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Part-time Teacher</b>	<b>2</b>	<b>1</b>	<b>(1)</b>
<b>Part-time Paraprofessional</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>4</b>	<b>3</b>	<b>(1)</b>

Terrebonne Parish School Board  
Special Revenue Funds  
Federal Adult Education  
Fiscal Year 2011/2012

**# 490**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
490-0000-582100-000-000-00-000	Adult Education-ABE PL100-297	\$166,992	\$200,631	\$200,631
490-xxxx-xxxxxx-xxx-xxx-xx-001	Prior Year Funds	47,496	26,980	0
	Total Revenues	\$214,488	\$227,611	\$200,631
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
490-1900-611214-000-000-01-000	Salary-Part Time Teacher	\$14,877	\$36,000	\$18,000
490-1900-611284-000-000-01-000	Salary-Adult Education Teacher	41,252	45,104	45,207
490-1900-611557-000-000-01-000	Salary-Part Time Paraprofessional	1,254	0	0
490-1900-611584-000-000-01-000	Salary-Adult Ed Paraprofessional	32,411	21,203	31,053
490-1900-619215-000-000-01-000	Salary-Paraprofessional-Extra Service	10,157	10,725	6,825
490-1900-619319-000-000-01-000	Salary-Extra Services Teacher	16,868	22,875	24,375
490-1900-622126-000-000-02-000	Teachers Retirement	17,556	27,059	29,272
490-1900-622526-000-000-02-000	Medicare Part A Expense	1,795	1,942	1,791
490-1900-622626-000-000-02-000	Social Security Expense	1,049	0	0
490-1900-623126-000-000-02-000	Group Insurance	18,191	16,953	25,284
490-1900-624126-000-000-02-000	Workers Compensation Insurance	527	544	492
490-2300-631735-000-000-03-000	Financial Audit Fees	0	0	25
490-1900-639864-000-000-04-000	System Software Maintenance	0	2,500	3,000
490-1900-631192-000-000-05-000	Conference/Workshop Fees	455	100	400
490-1900-633292-000-000-05-000	Employee Travel Expense	2,162	1,400	1,600
490-2300-635135-000-000-05-000	Advertising Expense	485	502	200
490-3900-641135-000-000-06-000	General Office Supplies	0	0	277
490-1900-642106-000-000-06-000	Instructional Supplies	25	3,994	2,300
490-1900-642406-000-000-06-000	Computer Supplies/Software	0	200	1,000
490-9900-698101-000-000-09-000	Indirect Cost - Federal Fund	7,929	9,530	9,530
490-xxxx-xxxxxx-xxx-000-xx-001	Prior Year Expenditures	47,496	26,980	0
	Total Expenditures	\$214,488	\$227,611	\$200,631

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**Federal Adult Education  
Adult and Family Literacy**

The purpose of the Adult and Family Literacy grant is to provide educational opportunities for low-income families through the integration of early childhood education, adult literacy, and parenting education into a unified family literacy program based on the Even Start Family Literacy Model. Implementation is achieved through cooperative projects that build on existing community resources to create a range of services and assist children and adults in achieving state content and performance standards.

Since official grant award notification has not been received, the allocation amount for fiscal year 2011/20121 is estimated at the prior year's allocation of \$89,286.

**Personnel Roster**

<b>Position</b>	<b>Budget 2010-2011</b>	<b>Budget 2011-2012</b>	<b>Increase (Decrease)</b>
<b>Teacher</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Paraprofessional</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Part-time Teacher</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Part-time Paraprofessional</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Total Positions</b>	<b>2</b>	<b>3</b>	<b>1</b>



Terrebonne Parish School Board  
Special Revenue Funds  
Federal Adult Education - Adult and Family Literacy  
Fiscal Year 2011/2012

**# 490**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
490-0000-582113-000-100-00-130	Adult Education-Family Literacy	\$124,108	\$89,286	\$89,286
490-xxxx-xxxxxx-xxx-100-xx-131	Prior Year Funds	17,621	0	0
	Total Revenues	\$141,729	\$89,286	\$89,286
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
490-1900-611214-000-100-01-130	Salary-Part Time Teacher	\$17,365	\$0	\$0
490-1900-611284-000-100-01-130	Salary-Adult Education Teacher	33,658	40,490	40,590
490-1900-611557-000-100-01-130	Salary-Part-Time Paraprofessional	8,532	5,619	6,120
490-1900-611584-000-100-01-130	Salary-Adult Ed Paraprofessional	24,009	10,876	9,163
490-1900-622126-000-100-02-130	Teachers Retirement	11,630	10,376	11,792
490-1900-622526-000-100-02-130	Medicare Part A Expense	1,172	826	810
490-1900-622626-000-100-02-130	Social Security Expense	529	348	379
490-1900-623126-000-100-02-130	Group Insurance	15,807	16,026	15,711
490-1900-624126-000-100-02-130	Workers Compensation Insurance	334	228	224
490-1900-631192-000-100-05-130	Conference/Workshop Fees	588	0	0
490-1900-633292-000-100-05-130	Employee Travel Expense	1,412	33	33
490-2300-635135-000-100-05-130	Advertising Expense	310	0	0
490-3900-641135-000-100-06-130	General Office Supplies	0	223	223
490-1900-642106-000-100-06-130	Instructional Supplies	2,867	0	0
490-9900-698101-000-100-09-130	Indirect Cost - Federal Fund	5,895	4,241	4,241
490-xxxx-xxxxxx-xxx-100-xx-131	Prior Year Expenditures	17,621	0	0
	Total Expenditures	\$141,729	\$89,286	\$89,286

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**Federal Adult Education  
English Language/Civics Education**

The purpose of the English Language/Civics Education funding is to establish or expand projects that demonstrate effective practices in providing English literacy programs for individuals of limited English proficiency.

Since official grant award notification has not been received, the allocation amount for fiscal year 2011/2012 is estimated at the prior year's allocation of \$22,788.

**Personnel Roster**

<b>Position</b>	<b>Budget 2010-2011</b>	<b>Budget 2011-2012</b>	<b>Increase (Decrease)</b>
<b>Paraprofessional</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Part-time Teacher</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Total Positions</b>	<b>1</b>	<b>1</b>	<b>0</b>



Terrebonne Parish School Board  
 Special Revenue Funds  
 Fiscal Year 2011/2012

**Federal Adult Education  
 Dollar General Literacy Foundation**

Funding from the Dollar General Literacy Foundation Grant was used to support services in the Adult Education Program.

Funding for this Grant ended in fiscal year 2010. No funding is expected for the 2011/2012 fiscal year.

**Personnel Roster**

Position	Budget 2010-2011	Budget 2011-2012	Increase (Decrease)
<b>Part-time Teacher</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Total Positions</b>	<b>0</b>	<b>0</b>	<b>0</b>

Terrebonne Parish School Board  
 Special Revenue Funds  
 Federal Adult Education -Dollar General Literacy Foundation  
 Fiscal Year 2011/2012

**# 490**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
490-0000-522955-000-800-00-000	Dollar General Literacy Foundation	\$0	\$0	\$0
	Total Revenues	\$0	\$0	\$0
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
490-1900-611214-000-800-01-000	Salary-Part Time Teacher	\$15,000	\$0	\$0
	Total Expenditures	\$15,000	\$0	\$0
<b>FUND BALANCE</b>				
	Excess (Deficiency) of Revenues and			
	Other Financing Sources	(15,000)	0	0
	Balance at Beginning of Year	15,000	0	0
	Balance at End of Year	\$0	\$0	\$0

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**Education Excellence**

The Education Excellence Fund was established to monitor the expenditure of monies from the State Legislature Millennium Trust, which provides for the disposition of proceeds from the tobacco settlement.

The expenditures provide a remediation program for 8<sup>th</sup>-12<sup>th</sup> grade students, ages 16 or older, who did not score at or above one Basic and one Approaching Basic in English/Language Arts and Math on the 8<sup>th</sup> grade LEAP test and lack sufficient Carnegie Credits to graduate in four years. This pre-GED/skills options program is in operation at the four high schools (Ellender Memorial, H.L. Bourgeois, South Terrebonne, and Terrebonne) and the two alternative schools (Andrew Price and East Street).

Revenues in the Education Excellence Fund consist of funds drawn down from the State Legislature Millennium Trust on an annual, as-needed basis. The amount of revenue we will request from the State for fiscal year 2011/2012 is \$400,000. Projected expenditures for 2011/2012 are \$541,083. The estimated fund balance at June 30, 2012 is projected to be \$148,092.

**Personnel Roster**

Position	Budget 2010-2011	Budget 2011-2012	Increase (Decrease)
<b>Pre-GED/Skills Option Teacher</b>	<b>11</b>	<b>6</b>	<b>(5)</b>
<b>Pre-GED/Skills Option Paraprofessional</b>	<b>6</b>	<b>6</b>	<b>0</b>
<b>Total Positions</b>	<b>17</b>	<b>12</b>	<b>(5)</b>

Terrebonne Parish School Board  
Special Revenue Funds  
Education Excellence  
Fiscal Year 2011/2012

**# 510**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
510-0000-544500-000-000-00-000	Education Excellence	\$800,000	\$900,000	\$400,000
	Total Revenues	\$800,000	\$900,000	\$400,000
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
510-1100-611231-000-000-01-000	Salary-Secondary Teacher	\$349,675	\$373,580	\$175,944
510-1200-611241-000-000-01-000	Salary-Special Education Teacher	123,222	0	0
510-1700-611262-xxx-000-01-000	Salary-Alternative Program Teacher	90,036	90,962	91,162
510-1100-611531-000-000-01-000	Salary-Secondary Paraprofessional	56,268	57,431	58,217
510-1700-611562-xxx-000-01-000	Salary-Alternative Prgm Paraprofessional	29,256	29,834	30,447
510-xxxx-611803-xxx-000-01-000	Salary-Substitute Teacher	5,958	4,107	7,000
510-xxxx-622126-xxx-000-02-000	Teachers Retirement	99,312	107,606	85,977
510-xxxx-622526-xxx-000-02-000	Medicare Part A Expense	9,213	7,890	5,260
510-xxxx-622626-xxx-000-02-000	Social Security Expense	255	555	186
510-xxxx-623126-xxx-000-02-000	Group Insurance	110,283	116,084	80,028
510-xxxx-624126-xxx-000-02-000	Workers Compensation Insurance	2,618	2,753	1,451
510-2300-631735-000-000-03-000	Financial Audit Fees	0	0	411
510-1100-642106-000-000-06-000	Instructional Supplies	0	0	5,000
510-1100-642201-000-000-06-000	Testing Materials	5,345	5,225	0
	Total Expenditures	\$881,441	\$796,027	\$541,083
<b>FUND BALANCE</b>				
	Excess (Deficiency) of Revenues and			
	Other Financing Sources	(81,441)	103,973	(141,083)
	Balance at Beginning of Year	266,653	185,212	289,175
	Balance at End of Year	\$185,212	\$289,185	\$148,092

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

The Cecil J. Picard LA 4 Early Childhood Program – State General

The Cecil J. Picard LA 4 Early Childhood Program provides high quality early childhood educational experiences to four-year-old children which are considered to be “at risk” of achieving later academic success. The local LA 4 Early Childhood Program will adhere to the developmental philosophy as outlined by the National Association of Educators of Young Children.

In 2007/2008 Terrebonne Parish schools began providing a “universal” Early Childhood program by offering the program to all 4-year-old children in the parish. Funding for this program through the Cecil J. Picard Early Childhood Program is based on \$4,579 per eligible student per year, which is combined with other funding sources such as NCLB Title I and 8(g) Grants to fully fund the program.

In 2009/2010 the State Department began funding the LA4 Early Childhood Program by combining TANF funds with State General and State Statutory Dedication funds.

No additional funding is anticipated in Fiscal Year 2011/2012.



Terrebonne Parish School Board  
Special Revenue Funds  
LA 4 Pre Kindergarten Program  
Fiscal Year 2011/2012

**# 550**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
550-0000-544600-000-000-xx-000	Revenue-LA 4 Pre Kindergarten Program	\$2,602,440	\$287,419	\$0
550-0000-544600-000-730-xx-000	Revenue-LA 4 Cecil Picard Program	0	57,166	0
	Total Revenues	\$2,602,440	\$344,585	\$0
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
550-1600-611271-000-000-01-000	Salary-Pre Kindergarten Teacher	\$1,129,761	\$0	\$0
550-1600-611571-000-000-01-000	Salary-Pre Kindergarten Paraprofessional	404,029	0	0
550-1600-611803-000-000-01-000	Salary-Substitute Teacher	148,304	0	0
550-2200-614818-000-000-01-000	Salary-Early Childhood Specialist	30,791	0	0
550-2200-619316-000-000-01-000	Salary-Coordinator-Extra Services	1,719	0	0
550-1600-619319-000-000-01-000	Salary-Extra Services Teacher	750	0	0
550-xxxx-622126-000-000-02-000	Teachers Retirement	235,768	0	0
550-xxxx-622526-000-000-02-000	Medicare Expense	21,493	0	0
550-1600-622626-000-000-02-000	Social Security Expense	4,874	0	0
550-xxxx-623126-000-000-02-000	Group Insurance	361,341	0	0
550-xxxx-624126-000-000-02-000	Workers Compensation Expense	7,009	0	0
550-1600-639621-000-000-03-000	Contract Evaluation Services	7,500	0	0
550-2200-632622-000-000-04-000	Room Rental	600	0	0
550-3900-632801-000-000-04-000	Copy Equipment Rental	545	0	0
550-2800-646852-xxx-000-05-000	Student Transport Costs	0	268,816	0
550-3900-641135-000-000-06-000	General Office Supplies	1,728	1,200	0
550-2200-642113-000-000-06-810	Parental Involvement Supplies	0	200	0
550-1600-642171-000-000-06-000	Classroom Furniture/Fixtures	21,915	0	0
550-1600-642304-000-000-06-000	Preschool Supplies	209,140	6,903	0
550-1600-642304-000-730-06-000	Preschool Supplies	0	57,166	0
550-1600-642406-000-000-06-000	Computer Supplies/Software	10,413	7,800	0
550-2200-642914-000-000-06-000	Staff Development Supplies	4,760	2,500	0
	Total Expenditures	\$2,602,440	\$344,585	\$0

Terrebonne Parish School Board  
 Special Revenue Funds  
 Fiscal Year 2011/2012

**NCLB Title X  
 McKinney/Vento Homeless Assistance Act**

The Federal McKinney-Vento Homeless Assistance - Part C Grants ensure that each child of a homeless individual as well as each homeless youth has equal access to the same free, appropriate public education as any non-homeless child or youth. These grants are competitive grants, and are awarded on a three-year cycle with continuation budgets filed annually.

Funding for Fiscal Year 2011/2012 is estimated to be \$80,000.

**Personnel Roster**

Position	Budget 2010-2011	Budget 2011-2012	Increase (Decrease)
<b>Project Itinerant Liaison</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Part-Time Teacher</b>	<b>3</b>	<b>0</b>	<b>(3)</b>
<b>Part-Time Coordinator</b>	<b>1</b>	<b>0</b>	<b>(1)</b>
<b>Paraprofessional</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Total Positions</b>	<b>4</b>	<b>2</b>	<b>(2)</b>

Terrebonne Parish School Board  
Special Revenue Services  
NCLB Title X - McKinney/Vento Homeless Assistance Act  
Fiscal Year 2011/2012

**# 560**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
560-0000-587010-000-000-xx-000	NCLB - Title X	\$82,555	\$83,195	\$80,000
560-xxxx-xxxxxx-xxx-xxx-xx-001	NCLB - Title X Prior Year Funds	565	7,980	0
560-xxxx-xxxxxx-xxx-xxx-xx-002	NCLB - Title II Carry Over Funds	0	12,575	0
	Total Revenues	\$83,120	\$103,750	\$80,000
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
560-1300-611214-000-000-01-000	Salary-Part Time Teacher	\$0	\$30,000	\$0
560-1300-611557-000-000-01-000	Salary-Part-Time Paraprofessional	0.00	0.00	10,918.32
560-2100-612414-000-000-01-000	Salary-Part-Time Coordinator	0.00	11,300.00	0.00
560-2100-614819-000-000-01-000	Salary-Project Intererant Liaison	48,344.53	12,810.72	42,776.16
560-xxxx-622126-000-000-02-000	Teachers Retirement	7,493	8,343	2,588
560-xxxx-622526-000-000-02-000	Medicare Part A Expense	692	785	779
560-xxxx-623126-000-000-02-000	Group Insurance	5,155	1,738	14,335
560-xxxx-624126-000-000-02-000	Workers Compensation Insurance	193	216	215
560-2300-631735-000-000-03-000	Financial Audit Fees	25	25	25
560-3900-632801-000-000-04-000	Copy Equipment Rental	19	0	0
560-2100-631192-000-000-05-000	Conference/Workshop Fees	710	0	0
560-2100-633292-000-000-05-000	Employee Travel Expense	1,597	3,420	1,902
560-2100-633299-000-000-05-000	Travel Expense-Out/of/State	0	1,300	1,500
560-2700-634101-000-000-05-000	Postage Expense	0	70	0
560-2100-634901-000-000-05-000	Cellular Telephone Expense	510	600	600
560-1300-637911-000-000-05-000	Test/Evaluation Fee	0	70	0
560-1700-637917-000-000-05-000	Tuition Expense-Student	270	900	0
560-2800-646854-000-000-05-000	St/Fed Reimbursement Vehicle Op Exp	7,936	2,500	0
560-3900-641135-000-000-06-000	General Office Supplies	470	200	0
560-1300-642106-000-000-06-000	Instructional Supplies	4,612	3,696	0
560-9900-698101-000-000-09-000	Indirect Cost - Federal Fund	4,527	5,222	4,362
560-xxxx-xxxxxx-xxx-000-xx-001	Prior Year Expenditures	565	7,980	0
560-xxxx-xxxxxx-xxx-000-xx-002	Carry Over Expenditures	0	12,575	0
	Total Expenditures	\$83,120	\$103,750	\$80,000

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

American Recovery and Reinvestment Act of 2009  
NCLB Title X - McKinney/Vento Homeless Assistance Act

The American Recovery and Reinvestment Act (ARRA) of 2009 was an economic stimulus package enacted by the Federal Government in February 2009.

A portion of the ARRA funds were received as a supplement to the McKinney –Vento Homeless Assistance Act. These ARRA funds were to follow the same expenditure guidelines as the NCLB Title X funds: to ensure that all homeless children and youth have equal access to the same free, appropriate public education as any non-homeless child or youth.

ARRA funds were appropriated through the McKinney-Vento Homeless Act and were for a one year period during the 2009/2010 school year.

Terrebonne Parish School Board  
 Special Revenue Funds  
 NCLB Title X - ARRA  
 Fiscal Year 2011/2012

**#561**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
561-0000-587010-000-000-xx-000	NCLB - Title X	\$93,601	\$0	\$0
	Total Revenues	\$93,601	\$0	\$0
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
561-1300-611214-000-000-01-000	Salary-Part Time Teacher	\$33,543	\$0	\$0
561-2100-622126-000-000-02-000	Teachers Retirement	5,199	0	0
561-1300-622526-000-000-02-000	Medicare Part A Expense	486	0	0
561-1300-624126-000-000-02-000	Workers Compensation Insurance	134	0	0
561-1300-642106-000-000-06-000	Instructional Supplies	49,106	0	0
561-9900-698101-000-000-09-000	Indirect Cost - Federal Fund	5,133	0	0
	Total Expenditures	\$93,601	\$0	\$0

Terrebonne Parish School Board  
 Special Revenue Funds  
 Fiscal Year 2011/2012

**Federal Vocational Education**

The Federal Vocational Education Fund was established in the 1983/1984 Fiscal Year to monitor expenditures under Federal Vocational Education Grants. Funding for this grant is through the Carl D. Perkins Act.

Since official grant award notification has not been received, the allocation amount for fiscal year 2011/2012 is estimated at the prior year's allocation of \$220,353.

**Personnel Roster**

<b>Position</b>	<b>Budget 2010-2011</b>	<b>Budget 2011-2012</b>	<b>Increase (Decrease)</b>
<b>Paraprofessional</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>Total Positions</b>	<b>4</b>	<b>4</b>	<b>0</b>

Terrebonne Parish School Board  
Special Revenue Funds  
Federal Vocational Education  
Fiscal Year 2011/2012

**# 590**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
590-0000-577200-000-000-00-000	Revenue-Carl D Perkins Act	\$259,505	\$295,777	\$220,253
590-0000-577200-000-230-00-000	Revenue-Carl D Perkins Act	50	100	100
590-0000-577300-000-130-00-000	Revenue-School-To-Work Partner	966	0	0
	Total Revenues	\$260,521	\$295,877	\$220,353
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
590-1700-611262-000-000-01-000	Salary-Alternative Program Teacher	\$7,945	\$0	\$0
590-1700-611272-000-000-01-000	Salary-Jag Teacher	0.00	18,006.72	18,006.72
590-1800-611533-000-000-01-000	Salary-Vocational Ed Paraprofessional	61,990.46	61,634.19	62,630.19
590-1800-611803-000-000-01-000	Salary-Substitute Teacher	0.00	816.00	0.00
590-1800-611805-000-000-01-000	Salary-Substitute Paraprofessional	0.00	5,768.00	5,768.00
590-xxxx-622126-000-000-02-000	Teachers Retirement	8,193	17,619	17,454
590-xxxx-622526-000-000-02-000	Medicare Part A Expense	961	1,265	1,479
590-1800-622626-000-000-02-000	Social Security Expense	0	226	0
590-xxxx-623126-000-000-02-000	Group Insurance	24,947	32,008	32,008
590-xxxx-624126-000-000-02-000	Workers Compensation Insurance	280	349	346
590-2200-631114-000-000-03-000	Consultant Services	0	3,600	3,600
590-xxxx-631192-000-000-05-000	Conference/Workshop Fees	2,660	2,050	2,000
590-xxxx-631199-000-000-05-000	Conference/Workshop Fees-Out/of/State	131	1,500	1,500
590-xxxx-633292-000-000-05-000	Employee Travel Expense	13,383	8,819	8,870
590-xxxx-633299-000-000-05-000	Travel Expense-Out/of/State	5,159	10,000	10,000
590-1800-642106-000-000-06-000	Instructional Supplies	129,750	116,666	41,142
590-1800-642406-000-000-06-000	Computer Supplies/Software	4,105	0	0
590-1800-663107-000-000-07-000	Machinery-Equipment	0	15,500	15,500
<b>130 - Tech Prep</b>				
590-xxxx-633292-000-130-05-000	Employee Travel Expense	966	0	0
<b>230 - Administrative</b>				
590-2300-631735-000-230-03-000	Financial Audit Fees	50	50	50
	Total Expenditures	\$260,521	\$295,877	\$220,353

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**8(g) Block Grant**

The 8(g) Block Grant Fund was established to monitor expenditures of 8(g) monies made available in the 1990/91 fiscal year by the Louisiana Board of Elementary and Secondary Education (BESE). These funds can only be used to implement programs recommended by the Department of Education and approved by BESE.

Ensuring Literacy and Numeracy for All is an initiative to have every student in Louisiana reading, writing, and achieving mathematics proficiency at or above grade level by the fourth grade. The state intends to flow through funds to each of the Numeracy Schools in Cohort 1 and 2.

Due to the uncertainty of funding, no estimate for fiscal year 2011/2012 has been made.

**Personnel Roster**

<b>Position</b>	<b>Budget 2010-2011</b>	<b>Budget 2011-2012</b>	<b>Increase (Decrease)</b>
<b>Numeracy Coaches</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Paraprofessional</b>	<b>1</b>	<b>0</b>	<b>(1)</b>
<b>Total Positions</b>	<b>1</b>	<b>0</b>	<b>(1)</b>



Terrebonne Parish School Board  
Special Revenue Funds  
8(g) Block Grant  
Fiscal Year 2011/2012

**# 610**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
610-0000-548100-000-139-xx-000	Revenue-8 (g)-Literacy & Numeracy for All	\$80,106	\$57,150	\$0
610-0000-548100-000-141-xx-000	Revenue-8 (g)-Teacher Advancement Prog	0	1,000	0
610-0000-548100-000-142-xx-000	Revenue-8 (g)-Students Opting to Achieve	173,704	0	0
610-0000-548100-000-144-xx-000	Revenue-8 (g)-La School Turnaround Spec	11,590	13,400	0
610-0000-548100-000-146-xx-000	Revenue-8 (g)-Everybody Graduates	0	20,000	0
610-0000-548100-000-165-xx-000	Revenue-8 (g)-Local Teacher Quality	17,790	6,750	0
610-0000-548100-000-169-xx-000	Revenue-8 (g)-High School Redesign	49,163	0	0
610-0000-548100-xxx-183-xx-000	Revenue-8 (g)-TFAE School Impact Grant	89,128	85,204	0
610-0000-522900-xxx-183-00-000	Contributions & Donations	1,213	0	0
	Total Revenues	\$422,693	\$183,504	\$0
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
<b>139 - Literacy &amp; Numeracy For All</b>				
610-1300-611277-xxx-139-01-000	Salary-Instructional Coach	\$54,647	\$21,289	\$0
610-1100-611501-007-139-01-000	Salary-Paraprofessional	0	12,343	0
610-1100-611803-017-139-01-000	Salary-Substitute Teacher	461	2,400	0
610-1300-622126-xxx-139-02-000	Teachers Retirement	7,581	6,794	0
610-xxxx-622526-xxx-139-02-000	Medicare Part A Expense	416	209	0
610-1100-622626-017-139-02-000	Social Security Expense	29	149	0
610-1300-623126-xxx-139-02-000	Group Insurance	6,493	8,794	0
610-xxxx-624126-xxx-139-02-000	Workers Compensation Insurance	220	144	0
610-1100-624813-007-139-02-000	Tuition Reimbursement	0	150	0
610-1300-631192-xxx-139-05-000	Conference/Workshop Fees	190	0	0
610-1300-633292-xxx-139-05-000	Employee Travel Expense	6,421	4,628	0
610-2200-642914-017-139-06-000	Professional Development Supply	3,649	250	0
<b>141 - Teacher Advancement Program</b>				
610-xxxx-633292-000-141-05-000	Employee Travel Expense	0	1,000	0

Terrebonne Parish School Board  
Special Revenue Funds  
8(g) Block Grant  
Fiscal Year 2011/2012

**# 610**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>142 - Students Opting to Achieve</b>				
610-xxxx-611803-000-142-01-000	Salary-Substitute Teacher	1,445	0	0
610-2200-612952-000-142-01-000	Salary-Stipend-Instructional	2,815	0	0
610-xxxx-622126-000-142-02-000	Teacher Retirement	520	0	0
610-2200-622226-000-142-02-000	School Employee Retirement	7	0	0
610-xxxx-622526-000-142-02-000	Medicare Part A Expense	61	0	0
610-1100-622626-000-142-02-000	Social Security Expense	31	0	0
610-2200-622826-000-142-02-000	La State Employee Rtmt Sys-LASERS	22	0	0
610-xxxx-624126-000-142-02-000	Workers Compensation Insurance	17	0	0
610-2100-631114-000-142-03-000	Consultant Services	4,500	0	0
610-1100-631164-000-142-03-000	Installation/Support Fees	5,276	0	0
610-2200-631192-000-142-05-000	Conference/Workshop Fees	2,450	0	0
610-2200-633292-000-142-05-000	Employee Travel Expense	3,057	0	0
610-1100-633956-000-142-05-000	Field Trip Expense	2,519	0	0
610-2800-646852-000-142-05-000	Student Transport Costs	5,534	0	0
610-2100-641135-000-142-06-000	General Office Supplies	389	0	0
610-1100-642106-000-142-06-000	Instructional Supplies	92,463	0	0
610-1100-642406-000-142-06-000	Computer Supplies/Software	22,971	0	0
610-1100-663107-000-142-07-270	Machinery-Equipment	29,628	0	0
<b>144 - La School Turnaround Specialist</b>				
610-2200-624813-000-144-02-000	Tuition Reimbursement	6,654	7,810	0
610-2200-633292-000-144-05-000	Employee Travel Expense	556	345	0
610-2200-642914-000-144-06-000	Professional Development Supplies	4,380	5,245	0
<b>146 - Everybody Graduates</b>				
610-1100-611803-014-146-01-000	Salary-Substitute Teacher	0	1,440	0
610-2200-612952-014-146-01-000	Salary-Stipend-Instructional	0	1,350	0
610-2200-622126-014-146-02-000	Teachers Retirement	0	273	0
610-xxxx-622526-014-146-02-000	Medicare Part A Expense	0	40	0
610-1100-622626-014-146-02-000	Social Security Empense	0	89	0
610-xxxx-624126-014-146-02-000	Workers Compensation Insurance	0	11	0

Terrebonne Parish School Board  
Special Revenue Funds  
8(g) Block Grant  
Fiscal Year 2011/2012

**# 610**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
610-xxxx-631192-014-146-05-000	Conference/Workshop Fees	0	748	0
610-xxxx-633292-014-146-05-000	Employee Travel Expense	0	1,967	0
610-2700-634101-014-146-05-000	Postage Expense	0	300	0
610-1100-642106-014-146-06-000	Instructional Supplies	0	7,146	0
610-2200-642914-014-146-06-000	Professional Development Supplies	0	6,635	0
<b>165 - Local Teacher Quality Block</b>				
610-2200-624813-000-165-02-000	Tuition Reimbursement	14,100	6,000	0
610-2200-627913-000-165-02-000	Praxis Test Fee	3,690	750	0
<b>169 - High School Redesign</b>				
610-1100-611803-013-169-01-000	Salary-Substitute Teacher	2,220	0	0
610-2200-612952-013-169-01-000	Salary-Stipend-Instructional	7,088	0	0
610-xxxx-622126-013-169-02-000	Teachers Retirement	1,214	0	0
610-xxxx-622526-013-169-02-000	Medicare Part A Expense	127	0	0
610-1100-622626-013-169-02-000	Social Security Expense	66	0	0
610-2200-622726-013-169-02-000	Optional Retirement Expense	10	0	0
610-2200-622826-013-169-02-000	La State Employee Rtmt Sys-LASERS	6	0	0
610-xxxx-624126-013-169-02-000	Workers Compensation Insurance	37	0	0
610-xxxx-633292-013-169-05-000	Employee Travel Expense	7,627	0	0
610-1100-642106-013-169-06-000	Instructional Supplies	30,769	0	0
<b>183 - TFAE School Impact Grant</b>				
610-1100-636100-004-183-05-000	Book Binding	774	0	0
610-1100-636100-004-183-05-800	Book Binding	35	0	0
610-1100-642106-xxx-183-06-000	Instructional Supplies	34,816	24,945	0
610-1100-642106-xxx-183-06-800	Instructional Supplies	1,165	0	0
610-1100-642406-xxx-183-06-000	Computer Supplies/Software	2,196	7,848	0
610-1100-642406-xxx-183-06-800	Computer Supplies/Software	14	0	0
610-1100-663107-xxx-183-07-270	Machinery-Equipment	44,462	52,411	0
610-1100-663907-035-183-07-000	Other Equipment	6,880	0	0
	Total Expenditures	\$422,694	\$183,504	\$0

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**8(g) Superior Textbook, Library Book, and Reference Materials**

The funding for the 8(g) Superior Textbook, Library Book, and Reference Materials grant was first awarded in the 1989/1990 fiscal year by the State Board of Elementary and Secondary Education from the Louisiana Quality Education Support Fund, 8(g). The purpose of the 8(g) grant is to provide textbooks and materials for remediation, Math, and/or Language Arts.

Due to the uncertainty of funding resulting from severe budget constraints at the State level, no estimate for state revenues for fiscal year 2011/2012 has been made.



Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**LQEA 8(g) Preschool Student Enhancement Block Grant**

The Early Childhood Development Fund was established to monitor expenditures of monies for the Early Childhood Development Program. The project began as a state-funded preschool pilot program made available by Act 323 of the 1985 Louisiana Legislature.

The 8(g) Preschool Student Enhancement Block Grant serves children of low socio-economic backgrounds, scoring developmentally delayed on the Brigance Preschool Screen for Three and Four-Year-Old Children. This program specifically addresses the child's social, physical, and language needs.

Funding for fiscal year 2011/2012 is estimated at the prior year's allocation of \$339,992.

**Personnel Roster**

<b>Position</b>	<b>Budget 2010-2011</b>	<b>Budget 2011-2012</b>	<b>Increase (Decrease)</b>
<b>Pre K Teacher</b>	<b>3</b>	<b>1</b>	<b>(2)</b>
<b>Pre K Paraprofessional</b>	<b>3</b>	<b>1</b>	<b>(2)</b>
<b>Total Positions</b>	<b>6</b>	<b>2</b>	<b>(4)</b>

Terrebonne Parish School Board  
Special Revenue Funds  
LQEA 8(g) Preschool Student Enhancement Block Grant  
Fiscal Year 2011/2012

**# 630**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
630-0000-548100-000-000-xx-000	Revenue-8(g) Funds	\$355,445	\$339,992	\$339,992
	Total Revenues	\$355,445	\$339,992	\$339,992
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
630-1600-611271-000-000-01-000	Salary-Pre Kindergarten Teacher	\$189,656	\$161,142	\$157,903
630-1600-611571-000-000-01-000	Salary-Pre Kindergarten Paraprofessional	64,287	70,108	64,676
630-1600-622126-000-000-02-000	Teachers Retirement	39,559	46,712	52,751
630-1600-622526-000-000-02-000	Medicare Part A Expense	3,444	3,353	3,228
630-1600-623126-000-000-02-000	Group Insurance	57,484	57,751	60,544
630-1600-624126-000-000-02-000	Workers Compensation Insurance	1,015	925	890
	Total Expenditures	\$355,445	\$339,992	\$339,992

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

Special Education Gifted Program

The Special Education Gifted Program Fund consists of state funds, which are allocated and used for purchasing instructional materials, supplies, and equipment for the gifted programs.

Effective with the 2004/2005 fiscal year, all funding is derived from the  $\frac{3}{4}$  Cent Sales Tax Fund. The funding amount increased in fiscal year 2006/2007 from \$10 per gifted student to \$25 per gifted student.

Total funding for fiscal year 2011/2012 is projected at \$15,000.



Terrebonne Parish School Board  
 Special Revenue Funds  
 MFP Special Education Gifted Program  
 Fiscal Year 2011/2012

**# 650**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
650-0000-595819-000-000-00-000	Support Transfer-Fund # 190	\$13,646	\$15,175	\$15,000
	Total Revenues	\$13,646	\$15,175	\$15,000
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
650-1400-641735-000-000-06-000	Subscription Expense	\$20	\$0	\$0
650-1400-642106-000-000-06-000	Instructional Supplies	13,626	15,175	15,000
	Total Expenditures	\$13,646	\$15,175	\$15,000

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

Extended School Year Program  
Special Education - Act 31/32

The state allocates funds for eligible, exceptional children in need of extended school year programs. Exceptional students having a documented significant loss of skill performance during a break in educational programming require an extended school year to prevent regression according to the Laura I. Consent decree. The program usually runs for a six-week period during the summer months.

Since official grant award notification has not been received, the allocation amount for 2011/2012 is estimated at the prior year's amount of \$80,066.



Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**Adult Education  
State Funds**

The Adult Education State Grant Program was established in the 1983/1984 fiscal year to monitor the expenditure of Adult Education monies.

Effective FY2011 this Grant is being funded from the Louisiana Community and Technical College System.

The Adult Education State Grant Program provides grants to encourage, expand, and improve educational opportunities for adults by conducting adult education programs, services, and other activities. This program design offers a basic and remedial academic curriculum to individuals at least 16 years of age or older, not currently enrolled in school and lacking a high school diploma or the basic skills to function effectively in the workplace. The curriculum offered is intended to prepare the student for the high school equivalency examination. Students successfully completing the examination are awarded the General Education Development (GED) diploma.

Since official grant award notification has not been received, the allocation amount for 2011/2012 is estimated at the prior year's amount of \$160,603.

**Personnel Roster**

<b>Position</b>	<b>Budget 2010-2011</b>	<b>Budget 2011-2012</b>	<b>Increase (Decrease)</b>
<b>Paraprofessional</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>Total Positions</b>	<b>5</b>	<b>5</b>	<b>0</b>

Terrebonne Parish School Board  
Special Revenue Funds  
State Adult Education  
Fiscal Year 2011/2012

**# 680**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
680-0000-522900-000-580-00-000	Contributions & Donations	\$5,540	\$4,000	\$0
680-0000-541100-000-000-00-000	Revenue-Adult Education	55,550	160,603	160,603
680-0000-541100-000-000-00-133	Revenue-Adult Education	100	0	0
	Total Revenues	\$61,190	\$164,603	\$160,603
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
680-1900-611584-000-000-01-000	Salary-Adult Ed Paraprofessional	\$21,720	\$69,805	\$70,027
680-2200-614812-000-000-01-000	Salary-Coordinator-Special Area	12,963	31,229	30,305
680-1900-619319-000-000-01-000	Salary-Extra Services Teacher	0	3,761	0
680-xxxx-622126-000-000-02-000	Teachers Retirement	3,082	20,969	23,779
680-xxxx-622526-000-000-02-000	Medicare Part A Expense	272	1,057	1,015
680-xxxx-623126-000-000-02-000	Group Insurance	10,983	33,364	35,075
680-xxxx-624126-000-000-02-000	Workers Compensation Insurance	139	419	402
680-2300-631735-000-000-03-000	Financial Audit Fees	25	0	0
680-1900-639864-000-000-04-000	System Software Maintenance	1,775	0	0
680-1900-633292-000-000-05-000	Employee Travel Expense	670	0	0
680-1900-642106-000-000-06-000	Instructional Supplies	3,921	0	0
680-1900-642106-000-000-06-133	Instructional Supplies	100	0	0
<b>580 - Bayou Cane Adult Ed Center</b>				
680-1900-619215-000-580-01-000	Salary-Paraprofessional-Extra Service	1,390	900	0
680-1900-619319-000-580-01-000	Salary-Extra Services Teacher	3,260	2,420	0
680-1900-622126-000-580-02-000	Teachers Retirement	671	605	0
680-1900-622526-000-580-02-000	Medicare Part A Expense	66	42	0
680-1900-622626-000-580-02-000	Social Security Expense	20	20	0
680-1900-624126-000-580-02-000	Workers Compensation Insurance	19	13	0
680-2400-641917-000-580-06-000	Other Materials & Supplies	115	0	0
	Total Expenditures	\$61,190	\$164,603	\$160,603

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

State Remediation  
MFP Remediation

Funds were appropriated by the State Legislature to assist school systems in implementing additional instructional program options required by the Board of Elementary and Secondary Education's High Stakes Testing Policy. MFP Remediation is funded from the Minimum Foundation Program mandated by the General Appropriations Bill of the Louisiana Legislature.

The MFP Remediation Fund was established in fiscal year 1989/90 to monitor expenditures of state funds. The funding for this grant is used to remediate students in elementary and secondary grade levels 4,8,10,11, and 12 who scored less than the Louisiana standards on the LEAP Language Arts, Mathematics, Science and/or Social Studies tests.

Due to severe budget constraints at the State level, state funding for the LEAP and GEE remediation programs have been eliminated in fiscal year 2009/2010.

LEAP and GEE remediation programs have continued with other financing sources.



Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

Library Allotment

The Library Allotment Fund was established in the 1983/1984 fiscal year to monitor expenditures of State Library Book monies.

In 2009/2010, funding for the Library Allotment was modified and future funding will be through a transfer from  $\frac{3}{4}$  Cent Sales Tax Fund. Based on the October 1, 2010 student count of 18,941 Pre-K through 12<sup>th</sup> grade students at \$5.00 per pupil, the fiscal year 2011/2012 allocation is \$94,705.





Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

Textbook and Materials

The Textbook and Materials Fund was established in fiscal year 1983/1984 to monitor expenditures of State textbook monies.

Effective with fiscal year 2009/2010, funding for the Textbook and Materials Fund will be through a transfer from  $\frac{3}{4}$  Cent State Tax Fund. The allocation for fiscal year 2011/2012 for textbooks is based on the October 1, 2010 student count of 17,765, K-12th grade students at \$32.30 per pupil, or \$573,810. Included in the budget are funds for the Science (K-12), Health & P E, Computer Education adoption which will be purchased in the spring of 2011.

Additional revenue for Lost/Damaged Textbooks is estimated at \$1,000.

Expenditures for public school textbooks are estimated at \$1,574,810. Funds for parochial school textbooks, supplies, and library materials are estimated at last year's allocation of \$85,772. Total expenditures for public and non-public textbooks for 2011/2012 are estimated at \$1,272,422.

Terrebonne Parish School Board  
Special Revenue Fund  
Textbooks and Materials  
Fiscal Year 2011/2012

**# 740**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
740-0000-593119-000-000-00-000	Textbook Transfer-Fund # 190	\$800,886	\$579,720	\$573,810
740-0000-597401-000-000-00-000	Loss/Damaged Textbooks	2,213	1,000	1,000
740-0000-522900-000-240-00-000	Contributions & Donations	21,701	0	0
740-0000-562200-000-240-00-000	Revenue-Non-Public Textbooks	83,177	85,772	85,772
	Total Revenues	\$907,976	\$666,492	\$660,582
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
740-1100-642130-000-000-06-000	Instructional Textbooks - New Adoption	\$4,134	\$470,341	\$543,000
740-1100-642131-xxx-000-06-000	Instructional Textbooks	711,679	735,255	643,650
<b>240 - Non Public</b>				
740-1100-642131-xxx-240-06-000	Instructional Textbooks	78,528	80,979	80,979
740-9900-698401-xxx-240-09-000	Indirect Cost - State Fund	4,649	4,793	4,793
<b>800 - Contributions &amp; Donations</b>				
740-1100-642131-xxx-800-06-000	Instructional Textbooks	21,701	0	0
	Total Expenditures	\$820,690	\$1,291,368	\$1,272,422
<b>FUND BALANCE</b>				
	Excess (Deficiency) of Revenues and			
	Other Financing Sources	87,286	(624,876)	(611,840)
	Balance at Beginning of Year	1,537,590	1,624,876	1,000,000
	Balance at End of Year	\$1,624,876	\$1,000,000	\$388,160

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**Individuals with Disabilities Education Act  
Special Education – Grants to States**

The purpose of the Individuals with Disabilities Education Act (IDEA) is to ensure that all children with disabilities have available to them a free appropriate public education which emphasizes special education and related services designed to meet their unique needs. These federal funds are allocated under Part B of the Education for the Handicapped Act as amended by PL 101-476, which is awarded based on the number of identified handicapped students being served as of the December child count.

No official grant award has been received, IDEA B for the 2011/2012 fiscal year is budgeted at prior year budget of \$5,842,859.

**Personnel Roster**

Position	Budget 2010-2011	Budget 2011-2012	Increase (Decrease)
<b>Steno/Secretary</b>	8	8	0
<b>Supervisor</b>	1	1	0
<b>Coordinator</b>	3	3	0
<b>Non Public Speech Therapist</b>	1	1	0
<b>Part time Non Public Speech Therapist</b>	0	2	2
<b>Social Worker</b>	9	9	0
<b>Assistive Technologist</b>	1	1	0
<b>Autism Specialist</b>	2	2	0
<b>Facilitator</b>	9	9	0
<b>Psychologist</b>	2	2	0
<b>Nurse</b>	3	4	1
<b>Occupational Therapist</b>	2	2	0
<b>Qualified Examiner-Speech</b>	4	4	0
<b>Diagnostician-IDEA</b>	1	1	0
<b>Instructional Interventionist</b>	0	6	6
<b>Paraprofessional</b>	0	58	58
<b>Interpreter</b>	0	2	2
<b>Bus Attendant</b>	16	16	0
<b>Part-time Paraprofessionals</b>	0	4	4
<b>Multisensory Technical Teacher</b>	0	1	1
<b>Total Positions</b>	62	136	74

Terrebonne Parish School Board  
Special Revenue Funds  
Special Education PL 101-476  
Individuals with Disabilities Education Act (IDEA)  
Fiscal Year 2011/2012

**# 750**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
750-0000-586100-000-xxx-xx-000	Special Education-IDEA PL101-476	\$4,655,599	\$5,842,859	\$5,842,859
	Total Revenues	\$4,655,599	\$5,842,859	\$5,842,859
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
750-1200-611541-000-000-01-000	Salary-Sp Ed Paraprofessional	\$0	\$0	\$309,510
750-1200-611542-000-000-01-000	Salary-Sp Ed Interpreter	0	0	32,000
750-1200-611543-000-000-01-000	Salary-Sp Ed Part-Time Paraprofessional	9,481	0	6,000
750-1200-611803-000-000-01-000	Salary-Substitute Teacher	1,358	4,000	4,000
750-1200-611805-000-000-01-000	Salary-Substitute Paraprofessional	0	1,000	1,000
750-2100-612234-000-000-01-000	Salary-Health Nurse	114,876	90,714	102,914
750-2100-612236-000-000-01-000	Salary-Part-Time School Nurse	0	4,720	4,720
750-1200-612245-000-000-01-000	Salary-Occupational Therapist	79,406	82,693	82,693
750-2100-612246-000-000-01-000	Salary-Social Worker	431,146	358,867	358,867
750-2100-612247-000-000-01-000	Salary-Psychologist	250,834	242,899	242,899
750-2100-612249-000-000-01-000	Salary-Audiologist	20,555	20,948	20,948
750-2100-612251-000-000-01-000	Salary-Psychologist Intern	35,092	0	0
750-2100-612313-000-000-01-000	Salary-Qual. Exam/Speech Pathologist	166,923	169,893	169,893
750-2100-612340-000-000-01-000	Salary-Educational Diagnostician	219,586	188,234	184,834
750-2100-612342-000-000-01-000	Salary-Autism Specialist	88,584	90,240	90,240
750-2100-612364-000-000-01-000	Salary-Assistive Technologist	41,849	42,637	42,637
750-2100-612640-000-000-01-000	Salary-Pupil Appraisal Coordinator	57,784	57,879	57,879
750-2200-612951-000-000-01-000	Salary-Stipend-Inservice Presenter	450	4,000	4,000
750-2200-612952-000-000-01-000	Salary-Stipend-Instructional	3,341	5,000	5,000
750-2200-614212-000-000-01-000	Salary-Supervisor-Special Education	51,468	50,888	50,888
750-2200-614812-000-000-01-000	Salary-Coordinator-Special Area	94,064	86,710	86,710
750-2200-614841-000-000-01-000	Salary-Facilitator-Special Area	396,542	402,962	402,962
750-2200-615112-000-000-01-000	Salary-Clerical-Special Education	34,780	35,137	35,137
750-2100-615115-000-000-01-000	Salary-Student Data Clerk	40,211	38,815	38,815
750-2200-615129-000-000-01-000	Salary-Media Center Clerk	19,064	19,516	19,516
750-2100-615137-000-000-01-000	Salary-Microfilm Clerk	6,394	21,497	21,497

Terrebonne Parish School Board  
Special Revenue Funds  
Special Education PL 101-476  
Individuals with Disabilities Education Act (IDEA)  
Fiscal Year 2011/2012

**# 750**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
750-2100-615140-000-000-01-000	Salary-Clerical-Assessment/Appraisal	60,409	61,882	61,882
750-2100-615171-000-000-01-000	Salary-Part Time Clerical	8,250	0	0
750-2100-615340-000-000-01-000	Salary-COE Clerk-Assessment/Appraisal	7,895	0	0
750-2800-617753-000-000-01-000	Salary-Special Education Bus Attendant	122,868	130,593	105,593
750-2800-617771-000-000-01-000	Salary-Part-Time Bus Attendant	7,330	0	0
750-2800-617792-000-000-01-000	Salary-Sp Ed Extra Services Bus Attendant	493	2,445	2,445
750-2800-617799-000-000-01-000	Salary-Bus Attendant > 25 Hrs/Wk	1,185	4,000	4,000
750-2800-617893-000-000-01-000	Salary-Salaried Drivers-SE Extra Services	0	0	800
750-2800-618153-000-000-01-000	Salary-Substitute Sp Ed Bus Attendant	36,033	37,000	27,000
750-2200-618251-000-000-01-000	Salary-Substitute Secretary/Clerical	0	2,000	2,000
750-2800-619252-000-000-01-000	Salary-Drivers-Extra Driving Services	0	800	0
750-2200-619312-000-000-01-000	Salary-Facilitator/Coordinator-Special Area	5,231	8,250	8,250
750-2100-619334-000-000-01-000	Salary-Nurse-Extra Services	675	5,200	5,200
750-2100-619340-000-000-01-000	Salary-Educ. Diagnostician-Extra Services	31,790	3,000	3,000
750-1200-619342-000-000-01-000	Salary-APE Teacher-Extra Services	0	825	825
750-1200-619346-000-000-01-000	Salary-Speech Therapist-Extra Services		825	1,650
750-xxxx-622126-000-000-02-000	Teachers Retirement	341,292	409,205	409,107
750-2800-622226-000-000-02-000	School Employees Retirement	20,530	29,333	29,333
750-xxxx-622526-000-000-02-000	Medicare Part A Expense	28,885	26,577	38,802
750-xxxx-622626-000-000-02-000	Social Security Expense	3,220	1,573	1,498
750-xxxx-623126-000-000-02-000	Group Insurance	429,245	457,877	450,585
750-xxxx-624126-000-000-02-000	Workers Compensation Insurance	16,291	18,195	22,480
750-2200-631114-000-000-03-000	Consultant Services	21,781	34,600	0
750-1200-631115-000-000-03-000	Contract Mobility Training-Blind	0	125	125
750-2100-631323-000-000-03-000	Medical Services	0	2,000	2,000
750-1200-631342-000-000-03-000	Physical Therapy Fees	48,636	52,000	40,000
750-1200-631344-000-000-03-000	Occupational/Physical Therapy Fees	13,653	15,210	15,210
750-2300-631735-000-000-03-000	Financial Audit Fees	1,100	1,800	1,800
750-2100-639634-000-000-03-000	Contract Services - Nursing	0	17,280	17,280
750-1200-632325-000-000-04-000	Equipment Repair Service	0	4,000	4,000
750-2700-632329-000-000-04-000	Electronic Filing Maintenance	0	2,700	2,700

Terrebonne Parish School Board  
Special Revenue Funds  
Special Education PL 101-476  
Individuals with Disabilities Education Act (IDEA)  
Fiscal Year 2011/2012

**# 750**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
750-2700-632335-000-000-04-000	Telephone Equipment Maintenance	0	1,000	1,000
750-1200-632336-000-000-04-000	Maintenance Agreement	1,075	1,800	1,800
750-3900-632801-000-000-04-000	Copy Equipment Rental	10,238	14,382	14,382
750-2100-632840-000-000-04-000	Equipment Rental	0	3,000	3,000
750-2800-632840-000-000-04-000	Equipment Rental	14,632	28,080	28,080
750-1200-631192-000-000-05-000	Conference/Workshop Fees	2,160	0	0
750-2100-631192-000-000-05-000	Conference/Workshop Fees	629	0	0
750-2200-631192-000-000-05-000	Conference/Workshop Fees	8,791	0	0
750-2100-631199-000-000-05-000	Conference/Workshop Fees-Out/of/State	1,240	0	0
750-2200-631199-000-000-05-000	Conference/Workshop Fees-Out/of/State	1,390	0	0
750-2200-633212-000-000-05-000	Travel Expense-Supervisor	3,368	4,100	4,100
750-2100-633234-000-000-05-000	Travel Expense-Nurse	3,346	3,295	3,295
750-2100-633240-000-000-05-000	Travel Expense-Diagnostic/Assessment	20,767	22,834	21,109
750-2200-633244-000-000-05-000	Travel Expense-Facilitator	5,645	11,927	7,709
750-2100-633247-000-000-05-000	Travel Expense-Coordinator	1,351	2,860	2,310
750-2200-633247-000-000-05-000	Travel Expense-Coordinator	4,937	9,200	7,200
750-1200-633292-000-000-05-000	Employee Travel Expense	2,583	5,574	5,574
750-2100-633292-000-000-05-000	Employee Travel Expense	326	7,885	3,650
750-2200-633292-000-000-05-000	Employee Travel Expense	596	100	100
750-2400-633292-000-000-05-000	Employee Travel Expense	334	100	100
750-2200-633296-000-000-05-000	Travel Expense-Clerical	0	800	800
750-2100-633299-000-000-05-000	Travel Expense-Out/of/State	1,297	0	0
750-2200-633299-000-000-05-000	Travel Expense-Out/of/State	1,108	0	0
750-2800-633952-000-000-05-000	Special Ed Community Based Instruction	13,973	6,000	16,000
750-1200-633956-000-000-05-000	Field Trip Expense	0	1,500	500
750-2700-634101-000-000-05-000	Postage Expense	0	200	200
750-2100-634901-000-000-05-000	Cellular Telephone Expense	1,021	1,010	1,010
750-2300-635135-000-000-05-000	Advertising Expense	26	200	200
750-1200-636839-000-000-05-000	Forms Printing	4,075	12,000	17,000
750-2800-646844-000-000-05-000	Vehicle Operating Expense	1,708	22,000	22,000
750-2800-646852-000-000-05-000	Student Transport Costs	38	2,500	2,500

Terrebonne Parish School Board  
Special Revenue Funds  
Special Education PL 101-476  
Individuals with Disabilities Education Act (IDEA)  
Fiscal Year 2011/2012

**# 750**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
750-3900-641135-000-000-06-000	General Office Supplies	11,028	15,000	6,000
750-1200-642106-000-000-06-000	Instructional Supplies	51,838	198,065	40,516
750-1200-642406-000-000-06-000	Computer Supplies/Software	27,938	55,180	2,000
750-2100-642406-000-000-06-000	Computer Supplies/Software		13,086	1,000
750-2200-642406-000-000-06-000	Computer Supplies/Software	3,850	1,100	1,000
750-2200-642914-000-000-06-000	Professional Development Supplies	5,802	25,000	1,000
750-2100-642991-000-000-06-000	Assessment Materials & Supplies	27,363	28,000	4,000
750-2200-643239-000-000-06-000	Periodicals and Magazines	0	1,000	500
750-1200-645125-000-000-06-000	Equipment Repair Parts	0	300	50
750-2800-646454-000-000-06-000	Bus Repair Parts	184	3,500	500
750-2100-649223-000-000-06-000	Health Supplies	7,297	8,000	2,000
750-9900-698101-000-000-09-000	Indirect Cost - Federal Fund	255,284	318,616	343,547
<b>240 - Non-Public</b>				
750-1200-611242-000-240-01-000	Salary-Adaptive PE Teacher	4,410	6,799	6,799
750-1200-611247-000-240-01-000	Salary-Sp Ed Non-Cat Preschool Teacher	7,228	0	0
750-1200-611345-000-240-01-000	Salary-Speech Therapist	42,936	37,788	51,503
750-2100-612234-000-240-01-000	Salary-Health Nurse	0	2,194	2,194
750-2100-612342-000-240-01-000	Salary-Autism Specialist	4,661	5,147	5,147
750-1200-619346-000-240-01-000	Salary-Speech Therapist-Extra Services	50,930	14,600	44,600
750-xxxx-622126-000-240-02-000	Teacher Retirement	17,076	11,278	20,108
750-xxxx-622526-000-240-02-000	Medicare Part A Expense	962	1,002	1,636
750-xxxx-623126-000-240-02-000	Group Insurance Expense	7,509	6,033	9,137
750-xxxx-624126-000-240-02-000	Workers Compensation Insurance	441	206	381
750-1200-631342-000-240-03-000	Physical Therapy Fees	0	2,535	2,535
750-2100-633234-000-240-05-000	Travel Expense-Nurse	0	100	100
750-2100-633240-000-240-05-000	Travel Expense-Diag/Assess	0	50	50
750-xxxx-633292-000-240-05-000	Employee Travel Expense	1,067	965	965
750-1200-642106-000-240-06-000	Instructional Supplies	978	188,091	120,338
750-1200-642406-000-240-06-000	Computer Supplies/Software	0	29,999	40,000



Terrebonne Parish School Board  
Special Revenue Funds  
Special Education PL 101-476  
Individuals with Disabilities Education Act (IDEA)  
Fiscal Year 2011/2012

**# 750**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>335 - Special Ed - Early Intervention</b>				
750-1100-611214-000-335-01-000	Salary-Part-Time Teacher	29,286	0	0
750-1100-611223-000-335-01-000-2	Salary-Multisensory Elem Teacher	0	0	34,938
750-1100-611233-000-335-01-000-2	Salary-Multisensory Secondary Teacher	0	0	5,934
750-1100-611248-000-335-01-000-1	Salary-Instruction Interventionist	0	0	245,012
750-1100-611803-000-335-01-000-1	Salary-Substitute Teacher	146	6,600	600
750-2100-612246-000-335-01-000	Salary-Social Worker	0	56,213	49,695
750-2100-612247-000-335-01-000	Salary-Psychologist	0	18,531	12,354
750-2100-612340-000-335-01-000	Salary-Educational Diagnostician	0	19,402	12,935
750-2200-612951-000-335-01-000	Salary-Stipend-Inservice Presenter	0	1,500	1,500
750-2200-612952-000-335-01-000	Salary-Stipend-Instructional	0	20,000	20,000
750-2200-614812-000-335-01-000	Salary-Coordinator-Special Area	0	10,035	10,035
750-2200-614818-000-335-01-000	Salary-Early Childhood Specialist	8,061	0	0
750-xxxx-622126-000-335-02-000	Teacher Retirement	5,789	24,592	78,842
750-xxxx-622526-000-335-02-000	Medicare Part A Expense	534	1,725	5,705
750-1100-622626-000-335-02-000	Social Security Expense	9	409	409
750-2200-623126-000-335-02-000	Group Insurance Expense	1,386	16,032	56,287
750-xxxx-624126-000-335-02-000	Workers Compensation Insurance	150	534	2,957
750-2200-631114-000-335-03-000	Consultant Services	50,520	112,500	48,500
750-1100-631140-000-335-03-000	Other Professional Services	0	7,500	0
750-2200-633815-000-335-03-000	Travel Expense-Outside Consultant	0	500	500
750-2200-633247-000-335-05-000	Travel Expense-Coordinator	0	100	100
750-2200-634564-000-335-05-000	Internet Access Services	0	20,000	0
750-1100-642106-000-335-06-000	Instructional Supplies	276,116	372,240	142,541
750-1100-642406-000-335-06-000	Computer Supplies/Software	0	104,611	104,611
750-2200-642914-000-335-06-000	Professional Development Supplies	0	56,318	57,080
750-9900-698101-000-335-09-000	Indirect Cost - Federal Fund			
<b>720 - Remediation Program</b>				
750-1700-611263-000-000-01-720	Salary-Remediation Teacher-Elementary	0	2,500	0
750-1700-611263-000-335-01-720	Salary-Remediation Teacher-Elementary	0	25,000	0

Terrebonne Parish School Board  
Special Revenue Funds  
Special Education PL 101-476  
Individuals with Disabilities Education Act (IDEA)  
Fiscal Year 2011/2012

**# 750**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
750-1700-622126-000-000-02-720	Teacher Retirement	0	505	0
750-1700-622126-000-335-02-720	Teacher Retirement	0	4,875	0
750-1700-622226-000-335-02-720	School Employees Retirement	0	100	0
750-1700-622526-000-000-02-720	Medicare Part A Expense	0	36	0
750-1700-622526-000-335-02-720	Medicare Part A Expense	0	363	0
750-1700-622626-000-000-02-720	Social Security Expense	0	6	0
750-1700-622626-000-335-02-720	Social Security Expense	0	25	0
750-1700-622826-000-335-02-720	La State Employee Rtmt Sys-LASERS	0	75	0
750-1700-624126-000-000-02-720	Workers Compensation Insurance	0	10	0
750-1700-624126-000-335-02-720	Workers Compensation Insurance	0	100	0
750-1700-642106-000-000-06-720	Instructional Supplies	0	2,000	0
750-1700-642106-000-335-06-720	Instructional Supplies	0	16,000	0
<b>740 - Summer School</b>				
750-1700-611292-000-000-01-740	Salary-Summer Program Teacher	25,636	14,000	14,000
750-1700-611292-000-335-01-740	Salary-Summer Program Teacher	147,409	148,000	148,000
750-1700-611592-000-000-01-740	Salary-Summer Program Paraprofessional	269	8,000	8,000
750-1700-611592-000-335-01-740	Salary-Summer Program Paraprofessional	1,547	13,050	13,050
750-1700-611740-000-000-01-740	Salary-Campus Monitor	1,578	0	0
750-1700-611740-000-335-01-740	Salary-Campus Monitor	9,071	0	0
750-2100-612234-000-000-01-740	Salary-Health Nurse	0	5,000	5,000
750-2100-612234-000-335-01-740	Salary-Health Nurse	0	2,000	2,000
750-2100-612235-000-000-01-740	Salary-Part Time Nursing Assistant	0	1,000	1,000
750-2100-612235-000-335-01-740	Salary-Part Time Nursing Assistant	0	800	800
750-2200-612492-000-000-01-740	Salary-Summer Program Test Coordinator	998	2,000	2,000
750-2200-612492-000-335-01-740	Salary-Summer Program Test Coordinator	5,736	4,000	4,000
750-xxxx-622126-000-000-02-740	Teacher Retirement	4,097	6,060	6,060
750-xxxx-622126-000-335-02-740	Teacher Retirement	23,558	34,714	34,714
750-1700-622226-000-000-02-740	School Employees Retirement	60	0	0
750-1700-622226-000-335-02-740	School Employees Retirement	342	0	0

Terrebonne Parish School Board  
Special Revenue Funds  
Special Education PL 101-476  
Individuals with Disabilities Education Act (IDEA)  
Fiscal Year 2011/2012

**# 750**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
750-xxxx-622526-000-000-02-740	Medicare Part A Expense	375	435	435
750-xxxx-622526-000-335-02-740	Medicare Part A Expense	2,158	2,492	2,492
750-1700-622626-000-000-02-740	Social Security Expense	82	0	0
750-1700-622626-000-335-02-740	Social Security Expense	472	0	0
750-1700-622826-000-000-02-740	La. State Employees Retirement	41	0	0
750-1700-622826-000-335-02-740	La. State Employees Retirement	238	0	0
750-xxxx-624126-000-000-02-740	Workers Compensation Insurance	114	120	120
750-xxxx-624126-000-335-02-740	Workers Compensation Insurance	655	687	687
750-2800-646844-000-000-05-740	Vehicle Operation Expense	0	13,000	13,000
750-2800-646844-000-335-05-740	Vehicle Operation Expense	0	30,000	30,000
750-2800-646854-000-000-05-740	St/Fed Reim Vehicle Op Exp	2,144	0	0
750-2800-646854-000-335-05-740	St/Fed Reim Vehicle Op Exp	12,953	0	0
750-1700-642792-000-000-06-740	Summer School Supplies	31,858	32,000	32,000
750-1700-642792-000-335-06-740	Summer School Supplies	6,196	30,000	30,000
<b>741 - First Grade Academy</b>				
750-1700-611292-000-000-01-741	Salary-Summer Program Teacher	0	10,000	10,000
750-1700-611292-000-335-01-741	Salary-Summer Program Teacher	0	30,000	30,000
750-1700-611592-000-000-01-741	Salary-Summer Program Paraprofessional	0	1,000	1,000
750-1700-611592-000-335-01-741	Salary-Summer Program Paraprofessional	0	3,000	3,000
750-2100-612234-000-000-01-741	Salary-Health Nurse	0	600	600
750-2100-612234-000-335-01-741	Salary-Health Nurse	0	3,000	3,000
750-2100-612235-000-000-01-741	Salary-Part Time Nursing Assistant	0	100	100
750-2100-612235-000-335-01-741	Salary-Part Time Nursing Assistant	0	300	300
750-2200-612492-000-000-01-741	Salary-Summer Program Test Coordinator	0	4,100	4,100
750-2200-612492-000-335-01-741	Salary-Summer Program Test Coordinator	0	12,300	12,300
750-xxxx-622126-000-000-02-741	Teacher Retirement	0	3,465	3,565
750-xxxx-622126-000-335-02-741	Teacher Retirement	0	9,776	9,776
750-1700-622526-000-000-02-741	Medicare Part A Expense	0	15	15
750-1700-622526-000-335-02-741	Medicare Part A Expense	0	735	735





Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

Individuals with Disabilities Education Act  
Statewide Positive Behavioral Support Project

The Board of Supervisors of Louisiana State University and Agricultural and Mechanical College awarded to Ascension Parish in fiscal year 2009/2010 the Statewide Positive Behavioral Support Project (SWPBSP). Through Ascension Parish School Board, reimbursement is provided for eligible expenditures incurred as a result of professional development in this specific area and includes stipends, travel, and supplies.

In Fiscal year 2011, the project was renamed Positive Behavior Intervention Support, or (PBIS), and is still tracked through Ascension Parish.

Due to the uncertainty of funding, no estimate for fiscal year 2011/2012 has been made.



Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

Individuals with Disabilities Education Act  
Targeting Special Education Certification  
Special Education – Grants to States

Targeting Special Education Certification (TSEC) began as a pilot program in spring 2007 and is designed to enhance support provided to new teachers placed in special education positions who do not have Special Education certification. In the 2007-2008 school year, the state pilot program expanded to include eight districts. In Terrebonne, these funds have provided stipends for presenters and teachers, benefits, and/or travel and supplies used during training and workshops.

Due to the uncertainty of funding, no estimate for fiscal year 2011/2012 has been made.





Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

Individuals with Disabilities Education Act  
Special Education-Grants to States

Awards for Nationally Certified Speech Pathologists and Audiologists, Social Workers, and Psychologists were received in FY 2010 and distributed according to grant purposes.

Nationally Certified Speech Pathologists and Audiologists = \$26,892 for 9  
R. S. 17:421.11 provides for a salary supplement to be paid annually to Speech pathologists and audiologists who hold a valid Louisiana credential approved and issued by the LDE, a current license issued by the Louisiana Board of Examiners for Speech-Language Pathology and Audiology, and a Certificate of Clinical Competence as required by the American Speech-Language-Hearing Association (ASHA).

National Board Certified School Social Workers = \$37,197 for 9  
R. S. 17:421.10 provides for a salary supplement for public school social workers who have met the criteria as a Certified School social Worker as defined by the National Association of Social Workers. This certification requires two years of supervised school social work services beyond the 60 hour Master Level of Social Work Training.

National Board Certified School Psychologists = \$36,936 for 8  
R. S. 17:421.9 is designed to provide a salary supplement for public school psychologists who hold certain school psychology credentials and certificates issued by the National School Psychology Certification Board (NSPCB). This allocation provides for payment to public school systems and charter school systems employing Nationally Certified School Psychologists during the 2009-2010 school year.

Extension of carry-over authority is not available on these funds.

No further funding is anticipated; no budget estimate for fiscal year 2011/2012 has been made.

Terrebonne Parish School Board  
Special Revenue Funds  
Special Education PL 101- 476 Individuals with Disabilities Education Act  
National Board Certified  
Fiscal Year 2011/2012

**#750**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
750-0000-586100-000-415-00-000	Special Education-IDEA PL101-476	\$101,025	\$0	\$0
750-0000-595811-000-000-00-000	Support Transfer-Fund # 110	17,243	0	0
	Total Revenues	\$118,268	\$0	\$0
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
750-2100-612975-000-415-01-171	Salary-Stipend-National Board Certified	\$37,197	\$0	\$0
750-xxxx-612975-000-415-01-172	Salary-Stipend-National Board Certified	36,936	0	0
750-xxxx-612975-000-415-01-172	Salary-Stipend-National Board Certified	26,892	0	0
750-xxxx-622126-000-415-02-710	Teachers Retirement	15,585	0	0
750-xxxx-622526-000-415-02-710	Medicare Part A Expense	1,253	0	0
750-xxxx-624126-000-415-02-710	Workers Compensation Insurance	405	0	0
	Total Expenditures	\$118,268	\$0	\$0

Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**American Recovery and Reinvestment Act of 2009  
IDEA**

The American Recovery and Reinvestment Act (ARRA) of 2009 is an economic stimulus package enacted by the Federal Government in February, 2009. A portion of ARRA was channeled to LEAs through the Individuals with Disabilities Education Act (IDEA).

The Individuals with Disabilities Education Act (IDEA) -American Recovery and Reinvestment Act (ARRA) provides embedded principles of stronger accountability for results, increased flexibility and local control, expanded options for parents, and an emphasis on teaching methods that have been proven to work. IDEA funds made available to LEAs under ARRA provide the opportunity to address the needs of all students, plan activities for parents and teachers, combine resources, and track results.

Budgets previously included in IDEA-ARRA included an Early Intervening Services budget, a Non-Public budget, and a Preschool budget. The grant award for IDEA B-ARRA was \$5,124,116. The total amount of ARRA funds allocated through IDEA Special Education was \$5,319,529.

ARRA funds were allocated for a two-year period; there is no budget for fiscal year 2011/2012.

**Personnel Roster**

<b>Position</b>	<b>Budget 2010-2011</b>	<b>Budget 2011-2012</b>	<b>Increase (Decrease)</b>
<b>Instructional Interventionist</b>	<b>4</b>	<b>0</b>	<b>(4)</b>
<b>Paraprofessional</b>	<b>58</b>	<b>0</b>	<b>(58)</b>
<b>Part time Paraprofessional</b>	<b>4</b>	<b>0</b>	<b>(4)</b>
<b>Nurse</b>	<b>1</b>	<b>0</b>	<b>(1)</b>
<b>Interpreter</b>	<b>2</b>	<b>0</b>	<b>(2)</b>
<b>Part Time Speech Therapist</b>	<b>2</b>	<b>0</b>	<b>(2)</b>
<b>Total Positions</b>	<b>71</b>	<b>0</b>	<b>(71)</b>

Terrebonne Parish School Board  
Special Revenue Funds  
Special Education PL 101-476  
Individuals with Disabilities Education Act (IDEA) - ARRA  
Fiscal Year 2011/2012

**# 751**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
751-0000-586100-000-000-xx-000	Special Education-IDEA PL101-476	\$2,267,984	\$2,856,133	\$0
	Total Revenues	\$2,267,984	\$2,856,133	\$0
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
751-1200-611241-000-000-01-000	Salary-Special Education Teacher	\$0	\$2,435	\$0
751-1200-611242-000-000-01-000	Salary-Adaptive PE Teacher	0	6,690	0
751-1200-611345-000-000-01-000	Salary-Speech Therapist	0	36,053	0
751-1200-611541-000-000-01-000	Salary-Sp Ed Paraprofessional	530,598	812,376	0
751-1200-611542-000-000-01-000	Salary-Sp Ed Interpreter	29,416	31,386	0
751-1200-611543-000-000-01-000	Salary-SE Part Time Paraprofessional	0	5,293	0
751-1200-611803-000-000-01-000	Salary-Substitute Teacher	5,410	2,400	0
751-1200-611805-000-000-01-000	Salary-Substitute Paraprofessional	0	3,000	0
751-2100-612234-000-000-01-000	Salary-Health Nurse	0	33,953	0
751-2200-612952-000-000-01-000	Salary-Stipend-Instructional	6,330	13,000	0
751-xxxx-622126-000-000-02-000	Teachers Retirement	86,743	171,491	0
751-xxxx-622526-000-000-02-000	Medicare Part A Expense	7,163	11,495	0
751-1200-622626-000-000-02-000	Social Security Expense	334	428	0
751-1200-623126-000-000-02-000	Group Insurance	221,152	411,919	0
751-xxxx-624126-000-000-02-000	Workers Compensation Insurance	2,287	3,658	0
751-2200-631114-000-000-03-000	Consultant Services	23,260	1,000	0
751-2200-633815-000-000-03-000	Travel Expense-Outside Consultant	254	0	0
751-2100-633234-000-000-05-000	Travel Expense-Nurse	0	800	0
751-2200-634564-000-000-05-000	Internet Access Services	0	28,222	0
751-3900-641135-000-000-06-000	General Office Supplies	0	10,000	0
751-1200-642106-000-000-06-000	Instructional Supplies	447,322	282,133	0
751-1200-642406-000-000-06-000	Computer Supplies/Software	301,737	316,756	0
751-2200-642914-000-000-06-000	Professional Development Supplies	2,270	20,000	0
751-9900-698101-000-000-09-000	Indirect Cost - Federal Fund	124,362	156,613	0

Terrebonne Parish School Board  
Special Revenue Funds  
Special Education PL 101-476  
Individuals with Disabilities Education Act (IDEA) - ARRA  
Fiscal Year 2011/2012

**# 751**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>240 - Non-Public</b>				
751-1200-611345-000-240-01-000	Salary-Speech Therapist	0	29,555	0
751-1200-619346-000-240-01-000	Salary-Speech Therapist-Extra Services	0	44,600	0
751-1200-622126-000-240-02-000	Teachers Retirement	0	14,674	0
751-1200-622526-000-240-02-000	Medicare Part A Expense	0	1,075	0
751-1200-623126-000-240-02-000	Group Insurance	0	3,842	0
751-1200-624126-000-240-02-000	Workers Compensation Insurance	0	297	0
751-2200-631114-000-240-03-000	Consultant Services	2,800	0	0
751-1200-633292-000-240-05-000	Employee Travel Expense	0	800	0
751-1200-642106-000-240-06-000	Instructional Supplies	7,662	10,307	0
751-xxxx-642406-000-240-06-000	Computer Supplies/Software	22,514	30,000	0
<b>335 - Special Ed - Early Intervention</b>				
751-1100-611223-000-335-01-000	Salary-Multi-Sensory Elem Teacher	0	34,938	0
751-1100-611233-000-335-01-000	Salary-Multi-Sensory Secndry Teacher	0	5,934	0
751-1100-611248-xxx-335-01-000	Salary-Instructional Interventionist	88,177	122,506	0
751-1100-611803-000-335-01-000	Salary-Substitute Teacher	19,925	2,000	0
751-2200-612951-000-335-01-000	Salary-Stipend-Inservice Presenter	1,300	700	0
751-2200-612952-000-335-01-000	Salary-Stipend-Instructional	40,836	10,000	0
751-xxxx-622126-xxx-335-02-000	Teacher Retirement	21,126	22,193	0
750-2200-622226-000-335-02-000	School Employees Retirement	32	25	0
751-xxxx-622526-xxx-335-02-000	Medicare Part A Expense	1,977	2,271	0
751-1100-622626-000-335-02-000	Social Security Expense	824	86	0
751-1100-623126-xxx-335-02-000	Group Insurance Expense	15,760	26,808	0
751-xxxx-624126-xxx-335-02-000	Workers Compensation Insurance	625	446	0
751-2200-631114-000-335-03-000	Consultant Services	51,695	8,100	0
751-2200-633815-000-335-03-000	Travel Expense-Outside Consultant	250	0	0
751-2200-631192-000-335-05-000	Conference/Workshop Fees	1,275	0	0
751-2200-633292-000-335-05-000	Employee Travel Expense	2,192	200	0
751-2200-634564-000-335-05-000	Internet Access Services	0	36,538	0
751-1100-642106-000-335-06-000	Instructional Supplies	54,608	82,637	0
751-1100-642406-000-335-06-000	Computer Supplies/Software	81,775	4,500	0



Terrebonne Parish School Board  
Special Revenue Funds  
Fiscal Year 2011/2012

**Individuals with Disabilities Education Act  
Special Education - Preschool Grants**

The purpose of the Individuals with Disabilities Education Act (IDEA) is to ensure that all children with disabilities have available to them a free appropriate public education which emphasizes special education and related services designed to meet their unique needs. These federal funds are allocated under Part B of the Education for the Handicapped Act as amended by PL 101-476, which is awarded based on the number of identified handicapped students being served as of the December child count.

The purpose of the Preschool Grants program is to provide special education and related services and direct and support services to children with disabilities ages three through five.

As of Fiscal Year 2003/2004, youth participants in early intervention programs once assisted under Part C have experienced a smooth transition, in accordance with State Department of Education guidelines, to Part B preschool programs.

The 2011/2012 fiscal year budget award has not yet been received, therefore, the prior year IDEA Preschool budget of \$139,057 is being used.

**Personnel Roster**

<b>Position</b>	<b>Budget 2010-2011</b>	<b>Budget 2011-2012</b>	<b>Increase (Decrease)</b>
<b>Nurse</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Steno/Secretary</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>Diagnostician-IDEA</b>	<b>0</b>	<b>1</b>	<b>1</b>
<b>Total Positions</b>	<b>1</b>	<b>2</b>	<b>1</b>



Terrebonne Parish School Board  
Special Revenue Funds  
Special Education PL 101-476  
Individuals with Disabilities Education Act (IDEA)-Preschool Grant  
Fiscal Year 2011/2012

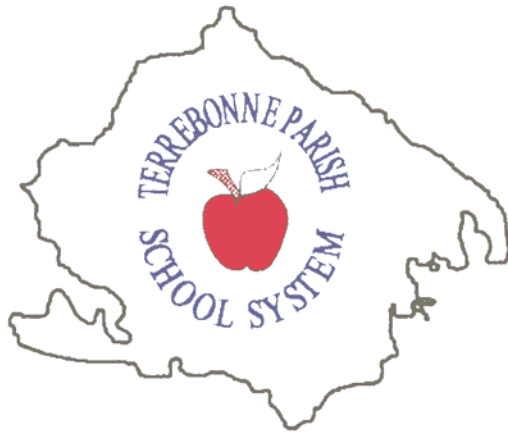
**# 760**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
760-0000-586100-000-000-00-000	Special Education-IDEA PL101-476	\$154,641	\$139,057	\$139,057
	Total Revenues	\$154,641	\$139,057	\$139,057
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
760-1200-611247-000-000-01-120	Salary-Sp Ed Non-Cat Preschool Teacher	\$0	\$0	\$0
760-2100-612234-000-000-01-000	Salary-Health Nurse	32,699	19,753	19,753
760-1200-612245-000-000-01-000	Salary-Occupational Therapist	1,999	0	0
760-2100-612340-000-000-01-000	Salary-Educational Diagnostician	23,778	0	16,916
760-2200-614812-000-000-01-000	Salary-Coordinator-Special Area	12,515	10,035	10,035
760-2200-614841-000-000-01-000	Salary-Facilitator-Special Area	18,070	18,280	18,280
760-2200-615112-000-000-01-000	Salary-Clerical-Special Education	10,917	11,134	11,134
760-xxxx-622126-000-000-02-xxx	Teachers Retirement	12,831	11,184	13,284
760-xxxx-622526-000-000-02-xxx	Medicare Part A Expense	1,153	659	909
760-2200-623126-000-000-02-xxx	Group Insurance Expense	18,485	13,370	17,370
760-xxxx-624126-000-000-02-xxx	Workers Compensation Insurance	400	237	317
760-3200-631526-000-370-03-000	Consultant Fees	0	2,000	0
760-2200-633815-000-000-03-000	Travel Expense-Outside Consult	0	498	0
760-xxxx-632325-000-000-04-000	Equipment Repair Services	0	300	300
760-2100-633234-000-000-05-000	Travel Expense-Nurse	337	700	200
760-2100-633240-000-000-05-000	Travel Expense-Diag/Assess	770	250	200
760-2200-633244-000-000-05-000	Travel Expense-Facilitator	0	200	100
760-2200-633247-000-000-05-000	Travel Expense-Coordinator	0	240	90
760-1200-633956-000-000-05-000	Field Trip Expense	0	500	500
760-1200-642106-000-000-06-000	Instructional Supplies	6,558	28,222	7,705
760-1200-642406-000-000-06-000	Computer Supplies/Software	229	625	625
760-2100-642991-000-000-06-000	Assessment Materials/Supplies	0	400	400
760-2100-649223-000-000-06-000	Health Supplies	0	700	700
760-9900-698101-000-000-09-000	Indirect Cost - Federal Fund	8,480	7,583	8,176

Terrebonne Parish School Board  
 Special Revenue Funds  
 Special Education PL 101-476  
 Individuals with Disabilities Education Act (IDEA)-Preschool Grant  
 Fiscal Year 2011/2012

**# 760**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>240 - Non-Public</b>				
760-1200-611247-000-240-01-000	Salary-Sp Ed Non-Cat Preschool Teacher	4,068	4,528	4,528
760-1200-612245-000-240-01-000	Salary-Occupational Therapist	0	817	817
760-1200-622126-000-240-02-000	Teachers Retirement	630	1,080	1,080
760-1200-622526-000-240-02-000	Medicare Part A Expense	54	73	73
760-1200-623126-000-240-02-000	Group Insurance	652	750	750
760-1200-624126-000-240-02-000	Workers Compensation Insurance	16	22	22
760-1200-633292-000-240-05-000	Employee Travel Expense	0	373	298
760-1200-642106-000-240-06-000	Instructional Supplies	0	4,544	4,495
Total Expenditures		\$154,641	\$139,057	\$139,057



Terrebonne Parish School Board  
 Special Revenue Funds  
 Fiscal Year 2011/2012

**American Recovery and Reinvestment Act of 2009  
 IDEA Preschool**

The American Recovery and Reinvestment Act (ARRA) of 2009 is an economic stimulus package enacted by the Federal Government in February, 2009. A portion of ARRA was channeled to LEAs through the Individuals with Disabilities Education Act (IDEA).

The Individuals with Disabilities Education Act (IDEA) -American Recovery and Reinvestment Act (ARRA) provides embedded principles of stronger accountability for results, increased flexibility and local control, expanded options for parents, and an emphasis on teaching methods that have been proven to work. IDEA funds made available to LEAs under ARRA provide the opportunity to address the needs of all students, plan activities for parents and teachers, combine resources, and track results.

The purpose of the Preschool Grants for children with disabilities program (Preschool Grants program) is to provide grants to states to assist them in providing special education and related services to children with disabilities aged three through five years.

The budget included a Non-Public budget, and a Preschool budget. The total grant award for Preschool-ARRA was \$195,413.

ARRA funds were allocated for a two-year period; there is no budget for fiscal year 2011/2012.

**Personnel Roster**

Position	Budget 2010-2011	Budget 2011-2012	Increase (Decrease)
<b>Diagnostician</b>	<b>1</b>	<b>0</b>	<b>(1)</b>
<b>Total Positions</b>	<b>1</b>	<b>0</b>	<b>(1)</b>

Terrebonne Parish School Board  
Special Revenue Funds  
Special Education PL 101-476  
Individuals with Disabilities Education Act (IDEA)-Preschool Grant  
Fiscal Year 2011/2012

**# 761**

Account Number	Account Description	Actual 2009/2010	Revised Budget 2010/2011	Budget 2011/2012
<b>REVENUE AND OTHER SOURCES OF FUNDS</b>				
761-0000-586100-000-000-00-000	Special Education-IDEA PL101-476	\$84,806	\$110,607	\$0
	Total Revenues	\$84,806	\$110,607	\$0
<b>EXPENDITURES AND OTHER USES OF FUNDS</b>				
761-1200-611803-000-370-01-000	Salary-Substitute Teacher	\$2,832	\$2,800	\$0
761-1200-611805-000-000-01-000	Salary-Substitute Paraprofessional	0	450	0
761-2100-612234-000-000-01-000	Salary-Health Nurse	0	7,137	0
761-2100-612340-000-000-01-000	Salary-Educational Diagnostician	18,650	46,847	0
761-xxxx-622126-000-000-02-xxx	Teachers Retirement	3,118	10,457	0
761-xxxx-622526-000-000-02-xxx	Medicare Part A Expense	308	899	0
761-1200-622626-000-370-02-000	Social Security Expense	85	178	0
761-2200-623126-000-000-02-xxx	Group Insurance Expense	1,992	6,982	0
761-xxxx-624126-000-000-02-xxx	Workers Compensation Insurance	86	269	0
761-3200-631526-000-370-03-000	Consultant Fees	0	2,000	0
761-2200-633815-000-000-03-000	Travel Expense-Outside Consult	0	498	0
761-2100-633234-000-000-05-000	Travel Expense-Nurse	934	150	0
761-2100-633240-000-000-05-000	Travel Expense-Diag/Assess	0	1,650	0
761-1200-642106-000-000-06-000	Instructional Supplies	52,152	7,065	0
761-1200-642406-000-000-06-000	Computer Supplies/Software	0	9,000	0
761-9900-698101-000-000-09-000	Indirect Cost - Federal Fund	4,650	6,065	0
<b>240 - Non-Public</b>				
761-1200-611247-000-240-01-000	Salary-Sp Ed Non-Cat Preschool Teacher	0	4,528	0
761-1200-622126-000-240-02-000	Teachers Retirement	0	915	0
761-1200-622526-000-240-02-000	Medicare Part A Expense	0	60	0
761-1200-623126-000-240-02-000	Group Insurance	0	633	0
761-1200-624126-000-240-02-000	Workers Compensation Insurance	0	19	0
761-1200-642106-000-240-06-000	Instructional Supplies	0	2,005	0
	Total Expenditures	\$84,806	\$110,607	\$0

