

**CHARTER SCHOOL ANNUAL BUDGET REPORT**

**FISCAL YEAR 2020-21**  
Year to Date as of June 30, 2021

School Name:		Discovery HUB		ROWS GRAYED OUT AND OR HIDDEN ARE NOT USED						
		Student Count		0	78.70%					
ITEM1	ITEM2	ITEM3	ITEM4	Keypunch Code	L.A.U.G.H. Object Code	L.A.U.G.H. Source Code	Budgeted	KDHSA Budgeted Allocation	DJOD Budgeted Allocation	Comments/Assumptions
				KPC	OBJ	SOURCE_FUN	21-22	21-222	21-223	Column1
<b>SECTION A. REVENUES</b>										
<b>I. REVENUES FROM LOCAL SOURCES</b>										
7 Revenue From District Activities										
a. Revenue From Enterprise Activities										
				0002550		1750	2,760,000	2,172,120	587,880	Other rev tab
<b>TOTAL I. REVENUES FROM LOCAL SOURCES</b>				<b>0004000</b>			<b>2,760,000</b>	<b>2,172,120</b>	<b>587,880</b>	
<b>II. REVENUE FROM STATE SOURCES</b>										
<b>TOTAL II. REVENUE FROM STATE SOURCES</b>				<b>0008300</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>III. REVENUE FROM FEDERAL SOURCES</b>										
<b>TOTAL III. REVENUE FROM FEDERAL SOURCES</b>				<b>0014900</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL I-III. TOTAL REVENUE</b>				<b>0015000</b>			<b>2,760,000</b>	<b>2,172,120</b>	<b>587,880</b>	
<b>SECTION B. EXPENDITURES</b>										
<b>I. INSTRUCTION</b>										
<b>A. Regular Programs - Elementary/Secondary</b>										
<i>Note: Section G and Sub-Paras 39-46 Are Reserved For Community College Program Data (Pre-1999 Reports)</i>										
<b>TOTAL I. A-G. INSTRUCTION EXPENDITURES</b>				<b>0024190</b>			<b>0</b>			
<b>II. SUPPORT SERVICES PROGRAMS</b>										
<b>A. Pupil Support Services</b>										
51 Speech Pathology & Audiology - Sp Needs (2150)										
a. Salaries										
				0026045	111	2151	0			Salaries Laugh Tab
				0026055	113	2152	74,289	58,465	15,824	Salaries Laugh Tab
				0026065	113	2153	0			Salaries Laugh Tab
				0026080	113	2150	0			Salaries Laugh Tab
				0026090	119	2154	0			Salaries Laugh Tab
				0026100	114	2150	0			Salaries Laugh Tab
				0026110	100	2150	0			Salaries Laugh Tab
				0026120	140	2150	0			Salaries Laugh Tab
				0026130	300	2150	0			Other Expenses tab
b. Purchased Professional and Technical Svcs										
c. Purchased Property Services										
				0026145	430	2150	0			Other Expenses tab
				0026155	442	2150	0			Other Expenses tab
				0026165	400	2150	0			Other Expenses tab
d. Other Purchased Services										
				0026180	582	2150	0			Other Expenses tab
				0026190	500	2150	0			Other Expenses tab
e. Supplies										
				0026205	615	2150	0			Curriculum tab
				0026215	610	2150	0			Curriculum tab
				0026225	600	2150	0			Curriculum tab
g. Miscellaneous										
				0026285	895	2150	0			Other Expenses tab
				0026295	800	2150	0			Other Expenses tab
h. Employee Benefits										
				0026350	210	2150	7,057	5,554	1,503	9.50%
				0026360	220	2150	4,272	3,362	910	5.75%
				0026370	225	2150	1,003	789	214	1.35%
										Payroll taxes are formulas

	Keypunch Code	L.A.U.G.H. Object Code	L.A.U.G.H. Source Code	Budgeted	KDHSA Budgeted Allocation	DJOD Budgeted Allocation	Comments/Assumptions
(a) Louisiana Teachers Retirement	0026385	231	2150				
(b) Louisiana School Emp. Retirement	0026395	233	2150				
(c) Other Retirement	0026405	239	2150	2,526	1,988	538	3.40%
(5) Unemployment Compensation	0026415	250	2150	297	234	63	0.40%
(6) Workmen's Compensation	0026425	260	2150	446	351	95	0.60%
(7) Health Benefits (retirees)	0026435	270	2150				21.00%
(8) Sick Leave Severance Pay	0026445	281	2150				
(9) Annual Leave Severance Pay	0026455	282	2150				
(10) Other Employee Benefits	0026465	290	2150				
<b>TOTAL A. Pupil Support Services</b>	<b>0028400</b>			<b>89,890</b>	<b>70,743</b>	<b>19,147</b>	
<b>B. Instructional Staff Services</b>							
56 Instruction & Curriculum Development Svcs (2220)							
a. Salaries - Instr. & Curr. Dev. Svcs.							
(1) Director/Supervisors	0031305	111	2220	0			Salaries Laugh Tab
(2) Specialists	0031315	113	2220	0			Salaries Laugh Tab
(3) Clerical/Secretarial	0031325	114	2220	0			Salaries Laugh Tab
(4) Other Salaries	0031335	100	2220	0			Salaries Laugh Tab
(5) Sabbatical Leave	0031345	140	2220	0			Salaries Laugh Tab
b. Purchased Professional and Technical Svcs	0031355	300	2220	0			Other Expenses tab
c. Purchased Property Services							
(1) Repairs and Maintenance Services	0031370	430	2220	0			Other Expenses tab
(2) Rental of Equipment	0031380	442	2220	0			Other Expenses tab
(3) Other Purchased Property Services	0031390	400	2220	0			Other Expenses tab
d. Other Purchased Services							
(1) Travel Expense Reimbursement	0031405	582	2220	0			Other Expenses tab
(2) Other Purchased Services	0031415	500	2220	0			Other Expenses tab
e. Supplies							
(1) Technology-Related Supplies	0031430	615	2220	0			Curriculum tab
(2) Materials and Supplies	0031440	610	2220	0			Curriculum tab
(3) Books and Periodicals	0031450	640	2220	0			Curriculum tab
(4) Other Supplies	0031460	600	2220	0			Curriculum tab
g. Miscellaneous							
(1) Miscellaneous Non-Public Expenditures	0031520	895	2220	0			Other Expenses tab
(2) Other Miscellaneous Expenditures	0031530	800	2220	0			Other Expenses tab
h. Employee Benefits							
(1) Group Insurance	0031580	210	2220	0			9.50%
(2) FICA	0031590	220	2220	0			5.75%
(3) Medicare	0031600	225	2220	0			1.35%
(4) Employer's Contribution to							
(a) Louisiana Teachers Retirement	0031615	231	2220				
(b) Louisiana School Emp. Retirement	0031625	233	2220				
(c) Other Retirement	0031635	239	2220	0			3.40%
(5) Unemployment Compensation	0031645	250	2220	0			0.40%
(6) Workmen's Compensation	0031655	260	2220	0			0.60%
(7) Health Benefits (retirees)	0031665	270	2220				21.00%
(8) Sick Leave Severance Pay	0031675	281	2220				
(9) Annual Leave Severance Pay	0031685	282	2220				
(10) Other Employee Benefits	0031695	290	2220				
57 Instructional Staff Training Services (2230)							
<b>TOTAL B. Instructional Staff Services</b>	<b>0036800</b>			<b>0</b>			
<b>C. General Administration</b>							
60 Board of Education Services							
(2) Other Purchased Professional Services							
(a) Legal Services	0037025	332	2310	0			Other Non-Instr tab
(b) Audit Services	0037035	333	2310	40,000	31,480	8,520	Other Non-Instr tab
(3) Other Purchased Prof. and Tech. Svcs	0037045	300	2310	0			Other Non-Instr tab
c. Purchased Property Services							
(1) Repairs and Maintenance Services	0037060	430	2310	0			Other Non-Instr tab
(2) Other Purchased Property Services	0037070	400	2310	0			Other Non-Instr tab
d. Other Purchased Services							

	Keypunch Code	L.A.U.G.H. Object Code	L.A.U.G.H. Source Code	Budgeted	KDHSA Budgeted Allocation	DJOD Budgeted Allocation	Comments/Assumptions
(1) Insurance (Other than Emp. Benefits)							
(a) Liability Insurance	0037090	521	2310	55,263	43,492	11,771	Other Non-Instr tab
(b) Errors and Omissions	0037100	524	2310	0			Other Non-Instr tab
(c) Faithful Performance	0037110	525	2310	0			Other Non-Instr tab
(2) Communications (phone/internet/post)	0037120	530	2310	0			Other Non-Instr tab
(3) Advertising/Public Notices/Bd Minutes	0037130	540	2310	51,151	40,256	10,895	Other Non-Instr tab
(4) Travel							
(a) Mileage Allowance - Tax A & C Svcs	0037140	581	2315	0			Other Non-Instr tab
(b) Mileage Allowance - Other	0037145	581	2310	0			Other Non-Instr tab
(c) Travel Expense Reimburse. - Tax A &	0037150	582	2315	0			Other Non-Instr tab
(d) Travel Expense Reimbursement - Oth	0037155	582	2310	0			Other Non-Instr tab
(5) Other Purchased Services	0037165	500	2310	5,001	3,936	1,065	Other Non-Instr tab
e. Supplies							
(1) Technology-Related Supplies - Tax A & C Svcs	0037175	615	2315	0			Other Non-Instr tab
(2) Technology-Related Supplies - Other	0037180	615	2310	0			Other Non-Instr tab
(3) Materials and Supplies - Tax A & C Svcs	0037185	610	2315	0			Other Non-Instr tab
(4) Materials and Supplies - Other	0037190	610	2310	0			Other Non-Instr tab
(5) Other Supplies - Tax A & C Svcs	0037195	600	2315	0			Other Non-Instr tab
(6) Other Supplies - Other	0037200	600	2310	0			Other Non-Instr tab
g. Debt Service and Miscellaneous							
(1) Dues and Fees	0037260	810	2310	0			Other Non-Instr tab
(2) Judgements	0037270	820	2310	0			Other Non-Instr tab
(3) Miscellaneous Non-Public Expenditures	0037280	895	2310	0			Other Non-Instr tab
(4) Miscellaneous Expenditures	0037290	800	2310	0			Other Non-Instr tab
61 Executive Administrative Services							
b. Purchased Professional and Technical Svcs	0037565	300	2320	0			Other Non-Instr tab
c. Purchased Property Services							
(1) Repairs and Maintenance Services	0037580	430	2320	0			Other Non-Instr tab
(2) Rental of Equipment and Vehicles	0037590	442	2320	0			Other Non-Instr tab
(3) Other Purchased Property Services	0037600	400	2320	0			Other Non-Instr tab
d. Other Purchased Services							
(1) Communications (phone/internet/post)	0037615	530	2320	0			Other Non-Instr tab
(2) Travel							
(a) Mileage Allowance	0037630	581	2320	0			Other Non-Instr tab
(b) Travel Expense Reimbursement	0037640	582	2320	0			Other Non-Instr tab
(3) Interagency Purchased Services From							
(a) LEA W/I State (No Tuition/Trans)	0037655	596	2320	0			Other Non-Instr tab
(b) LEA O/S State (No Tuition/Trans)	0037665	597	2320	0			Other Non-Instr tab
(4) Other Purchased Services	0037675	500	2320	0			Other Non-Instr tab
e. Supplies							
(1) Technology-Related Supplies	0037690	615	2320	0			Other Non-Instr tab
(2) Materials and Supplies	0037700	610	2320	0			Other Non-Instr tab
(3) Other Supplies	0037710	600	2320	0			Other Non-Instr tab
g. Miscellaneous							
(1) Miscellaneous Non-Public Expenditures	0037770	895	2320	0			Other Non-Instr tab
(2) Other Miscellaneous Expenditures	0037780	800	2320	0			Other Non-Instr tab
<b>TOTAL C. General Administration</b>	<b>0038400</b>			<b>151,415</b>	<b>119,164</b>	<b>32,251</b>	
<b>D. School Administration</b>							
62 Salaries							
a. Principals	0038470	111	2410	0			Salaries Laugh tab
b. Assistant Principals	0038480	111	2420	0			Salaries Laugh tab
c. School Chief Exec Officer (Charter Sch)	0038490	111	2430	222,500	175,108	47,392	Salaries Laugh tab
d. Other School Administrators	0038500	111	2400	105,417	82,963	22,454	Salaries Laugh tab
e. Clerical/Secretarial	0038510	114	2400	0			Salaries Laugh tab
f. Other Regular Salaries	0038520	110	2400	0			Salaries Laugh tab
g. Substitute/Temporary Employees	0038530	120	2400	0			Salaries Laugh tab
h. Other Salaries - School Administration	0038540	100	2400	0			Salaries Laugh tab
i. Sabbatical Leave	0038550	140	2400	0			Salaries Laugh tab
63 Purchased Professional and Technical Svcs	0038570	300	2400	0			Other Expenses tab
64 Purchased Property Services							
a. Repairs and Maintenance Services	0038615	430	2400	0			Other Expenses tab
b. Rental of Equipment and Vehicles	0038625	442	2400	0			Other Expenses tab

	Keypunch Code	L.A.U.G.H. Object Code	L.A.U.G.H. Source Code	Budgeted	KDHSA Budgeted Allocation	DJOD Budgeted Allocation	Comments/Assumptions
c. Other Purchased Property Services	0038635	400	2400	0			Other Expenses tab
<b>65 Other Purchased Services</b>							
a. Communications (phone, internet, postage)	0038650	530	2400	0			Other Expenses tab
b. Travel Expense Reimbursement	0038660	582	2400	0			Other Expenses tab
c. Other Purchased Services	0038670	500	2400	0			
<b>66 Supplies</b>							
a. Technology-Related Supplies	0038685	615	2400	0			Curriculum tab
b. Materials and Supplies	0038695	610	2400	0			Curriculum tab
c. Other Supplies	0038705	600	2400	0			Curriculum tab
<b>68 Miscellaneous</b>							
a. Dues and Fees (Southern Association, etc)	0038765	810	2400	0			Other Expenses tab
b. Miscellaneous Non-Public Expenditures	0038775	895	2400	0			
c. Other Miscellaneous Expenditures	0038785	800	2400	0			MFP tab
<b>69 Employee Benefits</b>							Payroll taxes are formulas
a. Group Insurance	0038845	210	2400	31,152	24,517	6,635	9.50%
b. FICA	0038855	220	2400	18,855	14,839	4,016	5.75%
c. Medicare	0038865	225	2400	4,427	3,484	943	1.35%
d. Employer's Contribution to							
(1) Louisiana Teachers Retirement	0038880	231	2400				
(2) Louisiana School Employees Retirement	0038890	233	2400				
(3) Other Retirement	0038900	239	2400	11,149	8,774	2,375	3.40%
e. Unemployment Compensation	0038910	250	2400	1,312	1,033	279	0.40%
f. Workmen's Compensation	0038920	260	2400	1,968	1,549	419	0.60%
g. Health Benefits (retirees)	0038930	270	2400				21.00%
h. Sick Leave Severance Pay	0038940	281	2400				
i. Annual Leave Severance Pay	0038950	282	2400				
j. Other Employee Benefits	0038960	290	2400				
<b>TOTAL D. School Administration</b>	<b>0039500</b>			<b>396,780</b>	<b>312,267</b>	<b>84,513</b>	
<b>E. Business Services</b>							
<b>70 Fiscal Services (Internal Auditing, Budget, Payroll, Financial, Property Accounting, ect)</b>							
a. Salaries							
(1) Bus. Manager/CFO/Fiscal Supervisors	0039540	111	2510	125,550	98,808	26,742	Salaries Laugh Tab
(2) Clerical/Secretarial	0039550	114	2510	0	0	0	Salaries Laugh Tab
(3) Accountant/Auditor/Budget Analyst	0039560	118	2510	228,600	179,908	48,692	Salaries Laugh Tab
(4) Other Salaries - Fiscal Services	0039570	100	2510	0			Salaries Laugh Tab
b. Purchased Professional and Technical Svcs							
(1) Technical Services (Bank Charges)	0039585	340	2510	0			Other Non-Instr
(2) Other Purchased Prof. and Tech. Svcs	0039595	300	2510	0			Other Non-Instr
c. Purchased Property Services							
(1) Repairs and Maintenance Services	0039610	430	2510	0			Other Non-Instr
(2) Rental of Equipment and Vehicles	0039620	442	2510	0			Other Non-Instr
(3) Other Purchased Property Services	0039630	400	2510	0			Other Non-Instr
d. Other Purchased Services							
(1) Communications (phone/internet/post)	0039645	530	2510	0			Other Non-Instr
(2) Advertising and Public Notices	0039655	540	2510	0			Other Non-Instr
(3) Travel Expense Reimbursement	0039665	582	2510	0			Other Non-Instr
(4) Other Purchased Services	0039675	500	2510	0			Other Non-Instr
e. Supplies							
(1) Technology-Related Supplies	0039690	615	2510	0			Other Non-Instr
(2) Materials and Supplies	0039700	610	2510	2,208	1,738	470	Other Non-Instr
(3) Other Supplies	0039710	600	2510	0			Other Non-Instr
f. Property/Equipment							
(1) Technology-Related Hardware	0039725	734	2510	0			
(2) Technology Software	0039735	735	2510	0			
(3) All Other Equipment	0039745	730	2510	0			
(4) Other Property	0039755	700	2510	0			
g. Debt Service and Miscellaneous							
(1) Interest (short-term loans)	0039770	835	2510	0			Other Non-Instr
(2) Miscellaneous Expenditures	0039780	800	2510	0			Other Non-Instr
h. Employee Benefits							Payroll taxes are formulas
(1) Group Insurance	0039820	210	2510	33,644	26,478	7,166	9.50%

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(2) FICA	0039830	220	2510	20,364	16,026	4,338	5.75%
(3) Medicare	0039840	225	2510	4,781	3,763	1,018	1.35%
(4) Employer's Contribution to							
(a) Louisiana Teachers Retirement	0039855	231	2510				
(b) Louisiana School Emp. Retirement	0039865	233	2510				
(c) Other Retirement	0039875	239	2510	12,041	9,476	2,565	3.40%
(5) Unemployment Compensation	0039885	250	2510	1,417	1,115	302	0.40%
(6) Workmen's Compensation	0039895	260	2510	2,125	1,672	453	0.60%
(7) Health Benefits (retirees)	0039905	270	2510				21.00%
(8) Sick Leave Severance Pay	0039915	281	2510				
(9) Annual Leave Severance Pay	0039925	282	2510				
(10) Other Employee Benefits	0039935	290	2510				
71 Purchasing Services							
a. Salaries							
(1) Purchasing Agents	0039995	111	2520	0			Salaries Laugh Tab
(2) Clerical/Secretarial	0040005	114	2520	0			Salaries Laugh Tab
(3) Other Salaries - Purchasing Services	0040015	100	2520	0			Salaries Laugh Tab
b. Purchased Professional and Technical Svcs	0040025	300	2520	0			Other Non-Instr
c. Purchased Property Services							
(1) Repairs and Maintenance Services	0040040	430	2520	0			Other Non-Instr
(2) Rental of Equipment and Vehicles	0040050	442	2520	0			Other Non-Instr
(3) Other Purchased Property Services	0040060	400	2520	0			Other Non-Instr
d. Other Purchased Services							
(1) Communications (phone/internet/post)	0040075	530	2520	0			Other Non-Instr
(2) Advertising and Public Notices	0040085	540	2520	0			Other Non-Instr
(3) Travel Expense Reimbursement	0040095	582	2520	0			Other Non-Instr
(4) Other Purchased Services	0040105	500	2520	0			Other Non-Instr
e. Supplies							
(1) Technology-Related Supplies	0040120	615	2520	0			Other Non-Instr
(2) Materials and Supplies	0040130	610	2520	0			Other Non-Instr
(3) Other Supplies	0040140	600	2520	0			Other Non-Instr
f. Property/Equipment				0			
(1) Technology-Related Hardware	0040155	734	2520	0			
(2) Technology Software	0040165	735	2520	0			
(3) All Other Equipment	0040175	730	2520	0			
(4) Other Property	0040185	700	2520	0			
g. Miscellaneous Expenditures	0040195	800	2520	0			Other Non-Instr
h. Employee Benefits							Payroll taxes are formulas
(1) Group Insurance	0040235	210	2520	0			9.50%
(2) FICA	0040245	220	2520	0			5.75%
(3) Medicare	0040255	225	2520	0			1.35%
(4) Employer's Contribution to							
(a) Louisiana Teachers Retirement	0040270	231	2520				
(b) Louisiana School Emp. Retirement	0040280	233	2520				
(c) Other Retirement	0040290	239	2520	0			3.40%
(5) Unemployment Compensation	0040300	250	2520	0			0.40%
(6) Workmen's Compensation	0040310	260	2520	0			0.60%
(7) Health Benefits (retirees)	0040320	270	2520				21.00%
(8) Sick Leave Severance Pay	0040330	281	2520				
(9) Annual Leave Severance Pay	0040340	282	2520				
(10) Other Employee Benefits	0040350	290	2520				
72 Warehousing and Distributing Services							
a. Salaries							
(1) Supervisors	0040395	111	2530	0			Salaries Laugh Tab
(2) Clerical/Secretarial	0040405	114	2530	0			Salaries Laugh Tab
(3) Other Salaries - Warehouse/Distribute	0040415	100	2530	0			Salaries Laugh Tab
b. Purchased Professional and Technical Svcs	0040425	300	2530	0			Other Non-Instr
c. Purchased Property Services							
(1) Repairs and Maintenance Services	0040440	430	2530	0			Other Non-Instr
(2) Rental of Equipment and Vehicles	0040450	442	2530	0			Other Non-Instr
(3) Other Purchased Property Services	0040460	400	2530	0			Other Non-Instr
d. Other Purchased Services							
(1) Travel Expense Reimbursement	0040475	582	2530	0			Other Non-Instr
(2) Other Purchased Services	0040485	500	2530	0			Other Non-Instr

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e. Supplies							
(1) Technology-Related Supplies	0040500	615	2530	0			Other Non-Instr
(2) Materials and Supplies	0040510	610	2530	0			Other Non-Instr
(3) Other Supplies	0040520	600	2530	0			Other Non-Instr
f. Property/Equipment				0			Other Non-Instr
(1) Technology-Related Hardware	0040535	734	2530	0			Other Non-Instr
(2) Technology Software	0040545	735	2530	0			Other Non-Instr
(3) All Other Equipment (Including Veh)	0040555	730	2530	0			Other Non-Instr
(4) Other Property	0040565	700	2530	0			Other Non-Instr
g. Miscellaneous Expenditures	0040575	800	2530	0			Other Non-Instr
h. Employee Benefits							Payroll taxes are formulas
(1) Group Insurance	0040615	210	2530	0			9.50%
(2) FICA	0040625	220	2530	0			5.75%
(3) Medicare	0040635	225	2530	0			1.35%
(4) Employer's Contribution to							
(a) Louisiana Teachers Retirement	0040650	231	2530				
(b) Louisiana School Emp. Retirement	0040660	233	2530				
(c) Other Retirement	0040670	239	2530	0			3.40%
(5) Unemployment Compensation	0040680	250	2530	0			0.40%
(6) Workmen's Compensation	0040690	260	2530	0			0.60%
(7) Health Benefits (retirees)	0040700	270	2530				21.00%
(8) Sick Leave Severance Pay	0040710	281	2530				
(9) Annual Leave Severance Pay	0040720	282	2530				
(10) Other Employee Benefits	0040730	290	2530				
73 Printing, Publishing and Duplicating Svcs							
a. Salaries							
(1) Supervisors	0040775	111	2540	0			Salaries Laugh Tab
(2) Clerical/Secretarial	0040785	114	2540	0			Salaries Laugh Tab
(3) Other Salaries - Print/Publish/Dup	0040795	100	2540	0			Salaries Laugh Tab
b. Purchased Professional and Technical Svcs	0040805	300	2540	0			Other Non-Instr tab
c. Purchased Property Services							
(1) Repairs and Maintenance Services	0040820	430	2540	0			Other Non-Instr tab
(2) Rental of Equipment and Vehicles	0040830	442	2540	0			Other Non-Instr tab
(3) Other Purchased Property Services	0040840	400	2540	0			Other Non-Instr tab
d. Other Purchased Services							
(1) Printing and Binding	0040855	550	2540	0			Other Non-Instr tab
(2) Travel Expense Reimbursement	0040865	582	2540	0			Other Non-Instr tab
(3) Other Purchased Services	0040875	500	2540	0			Other Non-Instr tab
e. Supplies							
(1) Technology-Related Supplies	0040890	615	2540	0			Other Non-Instr tab
(2) Materials and Supplies	0040900	610	2540	0			Other Non-Instr tab
(3) Other Supplies	0040910	600	2540	0			Other Non-Instr tab
f. Property/Equipment				0			
(1) Technology-Related Hardware	0040925	734	2540	0			
(2) Technology Software	0040935	735	2540	0			
(3) All Other Equipment	0040945	730	2540	0			
(4) Other Property	0040955	700	2540	0			
g. Miscellaneous Expenditures	0040965	800	2540	0			Other Non-Instr tab
h. Employee Benefits							Payroll taxes are formulas
(1) Group Insurance	0040995	210	2540	0			9.50%
(2) FICA	0041005	220	2540	0			5.75%
(3) Medicare	0041015	225	2540	0			1.35%
(4) Employer's Contribution to							
(a) Louisiana Teachers Retirement	0041030	231	2540				
(b) Louisiana School Emp. Retirement	0041040	233	2540				
(c) Other Retirement	0041050	239	2540	0			3.40%
(5) Unemployment Compensation	0041060	250	2540	0			0.40%
(6) Workmen's Compensation	0041070	260	2540	0			0.60%
(7) Health Benefits (retirees)	0041080	270	2540				21.00%
(8) Sick Leave Severance Pay	0041090	281	2540				
(9) Annual Leave Severance Pay	0041100	282	2540				
(10) Other Employee Benefits	0041110	290	2540				
74 Other Business Services							
a. Salaries							

	Keypunch Code	L.A.U.G.H. Object Code	L.A.U.G.H. Source Code	Budgeted	KDHSA Budgeted Allocation	DJOD Budgeted Allocation	Comments/Assumptions
(1) Supervisors	0041165	111	2590	0			Salaries Laugh Tab
(2) Clerical/Secretarial	0041175	114	2590	0			Salaries Laugh Tab
(3) Other Salaries	0041185	100	2590	0			Salaries Laugh Tab
b. Purchased Professional and Technical Svcs	0041195	300	2590	0			Other Non-Instr tab
c. Purchased Property Services							
(1) Repairs and Maintenance Services	0041210	430	2590	0			Other Non-Instr tab
(2) Rental of Equipment and Vehicles	0041220	442	2590	0			Other Non-Instr tab
(3) Other Purchased Property Services	0041230	400	2590	0			Other Non-Instr tab
d. Other Purchased Services							
(1) Printing and Binding	0041245	550	2590	0			Other Non-Instr tab
(2) Travel Expense Reimbursement	0041255	582	2590	0			Other Non-Instr tab
(3) Other Purchased Services	0041265	500	2590	0			Other Non-Instr tab
e. Supplies							
(1) Technology-Related Supplies	0041280	615	2590	0			Other Non-Instr tab
(2) Materials and Supplies	0041290	610	2590	0			Other Non-Instr tab
(3) Other Supplies	0041300	600	2590	0			Other Non-Instr tab
f. Property/Equipment							
(1) Technology-Related Hardware	0041315	734	2590	0			
(2) Technology Software	0041325	735	2590	0			
(3) All Other Equipment	0041335	730	2590	0			
(4) Other Property	0041345	700	2590	0			
g. Miscellaneous Expenditures	0041355	800	2590	0			Other Non-Instr tab
h. Employee Benefits							Payroll taxes are formulas
(1) Group Insurance	0041385	210	2590	0			9.50%
(2) FICA	0041395	220	2590	0			5.75%
(3) Medicare	0041405	225	2590	0			1.35%
(4) Employer's Contribution to							
(a) Louisiana Teachers Retirement	0041420	231	2590				
(b) Louisiana School Emp. Retirement	0041430	233	2590				
(c) Other Retirement	0041440	239	2590	0			3.40%
(5) Unemployment Compensation	0041450	250	2590	0			0.40%
(6) Workmen's Compensation	0041460	260	2590	0			0.60%
(7) Health Benefits (retirees)	0041470	270	2590				21.00%
(8) Sick Leave Severance Pay	0041480	281	2590				
(9) Annual Leave Severance Pay	0041490	282	2590				
(10) Other Employee Benefits	0041500	290	2590				
<b>TOTAL E. Business Services</b>	<b>0041600</b>			<b>430,730</b>	<b>338,984</b>	<b>91,746</b>	
<b>F. Operation and Maintenance of Plant Services</b>							
75 Salaries							
a. Supervisors	0041670	111	2610	132,200	104,041	28,159	Salaries Laugh Tab
b. Clerical/Secretarial	0041680	114	2610	0			Salaries Laugh Tab
c. Custodian/Building Maintenance	0041690	116	2620	0			Salaries Laugh Tab
d. Mechanics (exc. School Trans./Food Svcs)	0041700	117	2650	0			Salaries Laugh Tab
e. School Safety/Security Staff/Cross Guards	0041710	100	2660	0			Salaries Laugh Tab
f. Other Skilled Craftsman - Ops. and Maint.	0041720	117	2690	0			Salaries Laugh Tab
g. Substitute/Temporary Employees	0041730	120	2690	0			Salaries Laugh Tab
h. Other Salaries - Operations & Maintenance	0041740	100	2690	0			Salaries Laugh Tab
i. Sabbatical Leave	0041750	140	2690	0			Salaries Laugh Tab
76 Operation and Maintenance of Buildings							
a. Purchased Professional and Technical Svcs	0041765	300	2620	0			Other Non-Instr tab
b. Purchased Property Services							
(1) Utilities - Water/Sewage	0041780	411	2620	0			Other Non-Instr tab
(2) Disposal Services	0041790	421	2620	0			Other Non-Instr tab
(3) Custodial Services	0041800	423	2620	0			Other Non-Instr tab
(4) Repairs and Maintenance Services	0041810	430	2620	0			Other Non-Instr tab
(5) Renting/Leasing Land and Buildings	0041820	441	2620	48,000	37,776	10,224	Other Non-Instr tab
(6) Rental of Equipment and Vehicles	0041830	442	2620	0			Other Non-Instr tab
(7) Other Purchased Property Services	0041840	400	2620	0			Other Non-Instr tab
c. Other Purchased Services							
(1) Property Insurance	0041855	522	2620	0			Other Non-Instr tab
(2) Communications (phone/internet/post)	0041865	530	2620	0			Other Non-Instr tab
(3) Travel Expense Reimbursement	0041875	582	2620	0			Other Non-Instr tab
(4) Other Purchased Services	0041885	500	2620	0			Other Non-Instr tab

	Keypunch Code	L.A.U.G.H. Object Code	L.A.U.G.H. Source Code	Budgeted	KDHSA Budgeted Allocation	DJOD Budgeted Allocation	Comments/Assumptions
d. Supplies							
(1) Materials and Supplies	0041900	610	2620	129	102	27	Other Non-Instr tab
(2) Technology-Related Supplies	0041910	615	2620	0			Other Non-Instr tab
(3) Natural Gas	0041920	621	2620	0			Other Non-Instr tab
(4) Electricity	0041930	622	2620	0			Other Non-Instr tab
(5) Other Supplies	0041940	600	2620	0			Other Non-Instr tab
f. Miscellaneous Expenditures	0041995	800	2620	0			Other Non-Instr tab
77 Care and Upkeep of Grounds							
a. Lawn Care	0042010	424	2630	0			Other Non-Instr tab
b. Other Purchased Property Services	0042020	400	2630	0			Other Non-Instr tab
c. Other Purchased Services	0042030	500	2630	0			Other Non-Instr tab
d. Supplies	0042040	600	2630	0			Other Non-Instr tab
g. Miscellaneous Expenditures	0042070	800	2630	0			Other Non-Instr tab
78 Care and Upkeep of Equipment							
a. Repairs and Maintenance Services	0042085	430	2640	0			Other Non-Instr tab
b. Rental of Equipment and Vehicles	0042095	442	2640	0			Other Non-Instr tab
c. Other Purchased Property Services	0042105	400	2640	0			Other Non-Instr tab
d. Other Purchased Services	0042115	500	2640	0			Other Non-Instr tab
e. Supplies	0042125	600	2640	0			Other Non-Instr tab
h. Miscellaneous Expenditures	0042155	800	2640	0			Other Non-Instr tab
79 Vehicle Op. and Maint. (Exc. Student Trans.)							
a. Repairs and Maintenance Services	0042170	430	2650	0			Other Non-Instr tab
b. Other Purchased Property Services	0042180	400	2650	0			Other Non-Instr tab
c. Fleet Insurance	0042190	523	2650	0			Other Non-Instr tab
d. Other Purchased Services	0042200	500	2650	0			Other Non-Instr tab
e. Fuel	0042210	626	2650	0			Other Non-Instr tab
f. Supplies	0042220	600	2650	0			Other Non-Instr tab
i. Miscellaneous Expenditures	0042250	800	2650	0			Other Non-Instr tab
80 Safety and Security							
a. Purchased Professional and Technical Svcs	0042265	300	2660	0			Other Non-Instr tab
b. Other Purchased Property Services	0042275	400	2660	0			Other Non-Instr tab
c. Other Purchased Services	0042285	500	2660	0			Other Non-Instr tab
d. Supplies							Other Non-Instr tab
(1) Technology-Related Supplies	0042300	615	2660	0			Other Non-Instr tab
(2) Other Supplies	0042310	600	2660	0			Other Non-Instr tab
e. Property/Equipment							
(1) Technology-Related Hardware	0042325	734	2660				
(2) Technology Software	0042335	735	2660				
(3) All Other Equipment	0042345	730	2660				
(4) Other Property	0042355	700	2660				
f. Miscellaneous							
(1) Miscellaneous Non-Public Expenditures	0042370	895	2660	0			Other Non-Instr tab
(2) Other Miscellaneous Expenditures	0042380	800	2660	0			Other Non-Instr tab
81 Employee Benefits - Op. and Maint.							Payroll taxes are formulas
a. Group Insurance	0042420	210	2690	12,559	9,884	2,675	9.50%
b. FICA	0042430	220	2690	7,602	5,983	1,619	5.75%
c. Medicare	0042440	225	2690	1,785	1,405	380	1.35%
d. Employer's Contribution to							
(1) Louisiana Teachers Retirement	0042455	231	2690				
(2) Louisiana School Employees Retirement	0042465	233	2690				
(3) Other Retirement	0042475	239	2690	4,495	3,538	957	3.40%
e. Unemployment Compensation	0042485	250	2690	529	416	113	0.40%
f. Workmen's Compensation	0042495	260	2690	793	624	169	0.60%
g. Health Benefits (retirees)	0042505	270	2690				21.00%
h. Sick Leave Severance Pay	0042515	281	2690				
i. Annual Leave Severance Pay	0042525	282	2690				
j. Other Employee Benefits	0042535	290	2690				
<b>TOTAL F. Operation &amp; Maintenance of Plant Servic</b>	<b>0043100</b>			<b>208,092</b>	<b>163,769</b>	<b>44,323</b>	
<b>G. Student Transportation Services</b>							
<b>TOTAL G. Student Transportation Services</b>	<b>0044900</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>H. Central Services</b>							



	Keypunch Code	L.A.U.G.H. Object Code	L.A.U.G.H. Source Code	Budgeted	KDHSA Budgeted Allocation	DJOD Budgeted Allocation	Comments/Assumptions
85 Planning, Research, Development & Evaluation							
a. Salaries							
(1) Supervisors	0044945	111	2810	142,959	112,509	30,450	Salaries Laugh Tab
(2) Clerical/Secretarial	0044955	114	2810	0	0	0	Salaries Laugh Tab
(3) Other Salaries - Plan, R&D, and Eval	0044965	100	2810	80,000	62,960	17,040	Salaries Laugh Tab
b. Purchased Professional and Technical Svcs	0044975	300	2810	15,413	12,130	3,283	Other Non-Instr tab
c. Purchased Property Services							
(1) Repairs and Maintenance Services	0044990	430	2810	0			Other Non-Instr tab
(2) Other Purchased Property Services	0045000	400	2810	0			Other Non-Instr tab
d. Other Purchased Services							
(1) Travel Expense Reimbursement	0045015	582	2810	0			Other Non-Instr tab
(2) Other Purchased Services	0045025	500	2810	0			Other Non-Instr tab
e. Supplies							
(1) Technology-Related Supplies	0045040	615	2810	0			Other Non-Instr tab
(2) Materials and Supplies	0045050	610	2810	19,295	15,185	4,110	Other Non-Instr tab
(3) Other Supplies	0045060	600	2810	0			Other Non-Instr tab
f. Property/Equipment				0			
(1) Technology-Related Hardware	0045075	734	2810	0			
(2) Technology Software	0045085	735	2810	0			
(3) All Other Equipment	0045095	730	2810	0			
(4) Other Property	0045105	700	2810	0			
g. Miscellaneous							
(1) Miscellaneous Non-Public Expenditures	0045120	895	2810	0			Other Non-Instr tab
(2) Other Miscellaneous Expenditures	0045130	800	2810	0			Other Non-Instr tab
h. Employee Benefits - Plan, R&D, Eval Svcs							Payroll taxes are formulas
(1) Group Insurance	0045170	210	2810	21,181	16,669	4,512	9.50%
(2) FICA	0045180	220	2810	12,820	10,089	2,731	5.75%
(3) Medicare	0045190	225	2810	3,010	2,369	641	1.35%
(4) Employer's Contribution to							
(a) Louisiana Teachers Retirement	0045205	231	2810				
(b) Louisiana School Emp. Retirement	0045215	233	2810				
(c) Other Retirement	0045225	239	2810	7,581	5,966	1,615	3.40%
(5) Unemployment Compensation	0045235	250	2810	892	702	190	0.40%
(6) Workmen's Compensation	0045245	260	2810	1,338	1,053	285	0.60%
(7) Health Benefits (retirees)	0045255	270	2810				21.00%
(8) Sick Leave Severance Pay	0045265	281	2810				
(9) Annual Leave Severance Pay	0045275	282	2810				
(10) Other Employee Benefits	0045285	290	2810				
86 Information Services							
a. Salaries							
(1) Supervisors	0045340	111	2820	0			Salaries Laugh Tab
(2) Clerical/Secretarial	0045350	114	2820	0			Salaries Laugh Tab
(3) Other Salaries - Information Services	0045360	100	2820	0			Salaries Laugh Tab
b. Purchased Professional and Technical Svcs	0045370	300	2820	0			Other Non-Instr tab
c. Purchased Property Services							
(1) Repairs and Maintenance Services	0045385	430	2820	0			Other Non-Instr tab
(2) Other Purchased Property Services	0045395	400	2820	0			Other Non-Instr tab
d. Other Purchased Services							
(1) Advertising and Public Notices	0045410	540	2820	0			Other Non-Instr tab
(2) Travel Expense Reimbursement	0045420	582	2820	0			Other Non-Instr tab
(3) Other Purchased Services	0045430	500	2820	0			Other Non-Instr tab
e. Supplies							
(1) Technology-Related Supplies	0045445	615	2820	0			Other Non-Instr tab
(2) Materials and Supplies	0045455	610	2820	0			Other Non-Instr tab
(3) Other Supplies	0045465	600	2820	0			Other Non-Instr tab
g. Miscellaneous							
(1) Miscellaneous Non-Public Expenditures	0045525	895	2820	0			Other Non-Instr tab
(2) Other Miscellaneous Expenditures	0045535	800	2820	0			Other Non-Instr tab
h. Employee Benefits - Information Services							Payroll taxes are formulas
(1) Group Insurance	0045575	210	2820	0			9.50%
(2) FICA	0045585	220	2820	0			5.75%
(3) Medicare	0045595	225	2820	0			1.35%

	Keypunch Code	L.A.U.G.H. Object Code	L.A.U.G.H. Source Code	Budgeted	KDHSA Budgeted Allocation	DJOD Budgeted Allocation	Comments/Assumptions
(4) Employer's Contribution to							
(a) Louisiana Teachers Retirement	0045610	231	2820				
(b) Louisiana School Emp. Retirement	0045620	233	2820				
(c) Other Retirement	0045630	239	2820	0			3.40%
(5) Unemployment Compensation	0045640	250	2820	0			0.40%
(6) Workmen's Compensation	0045650	260	2820	0			0.60%
(7) Health Benefits (retirees)	0045660	270	2820				21.00%
(8) Sick Leave Severance Pay	0045670	281	2820				
(9) Annual Leave Severance Pay	0045680	282	2820				
(10) Other Employee Benefits	0045690	290	2820				
<b>87 Personnel (Human Resources) Services</b>							
a. Salaries							
(1) Personnel / HR Director (only)	0045745	111	2831	76,238	59,999	16,239	Salaries Laugh Tab
(2) Other Personnel Services Supervisors	0045755	111	2830	0	0	0	Salaries Laugh Tab
(3) Recruitment and Placement Staff	0045765	110	2832	0	0	0	Salaries Laugh Tab
(4) Clerical/Secretarial	0045775	114	2830	0	0	0	Salaries Laugh Tab
(5) Degreed Professional	0045785	118	2830	0	0	0	Salaries Laugh Tab
(6) Other Salaries - Personnel Services	0045795	100	2830	30,750	24,200	6,550	Salaries Laugh Tab
b. Purchased Professional and Technical Svcs					0	0	
(1) Fingerprinting and Background Check	0045810	339	2830	0	0	0	Other Non-Instr tab
(2) Other Purchased Prof. and Tech. Svcs	0045820	300	2830	0	0	0	Other Non-Instr tab
c. Purchased Property Services					0	0	
(1) Repairs and Maintenance Services	0045835	430	2830	0	0	0	Other Non-Instr tab
(2) Other Purchased Property Services	0045845	400	2830	0	0	0	Other Non-Instr tab
d. Other Purchased Services					0	0	
(1) Advertising and Public Notices	0045860	540	2830	0	0	0	Other Non-Instr tab
(2) Travel Expense Reimbursement	0045870	582	2830	1,025	807	218	Other Non-Instr tab
(3) Other Purchased Services	0045880	500	2830	0	0	0	Other Non-Instr tab
e. Supplies					0	0	
(1) Technology-Related Supplies	0045895	615	2830	0	0	0	Other Non-Instr tab
(2) Materials and Supplies	0045905	610	2830	0	0	0	Other Non-Instr tab
(3) Other Supplies	0045915	600	2830	0	0	0	Other Non-Instr tab
g. Miscellaneous					0	0	
(1) Miscellaneous Non-Public Expenditures	0045975	895	2830	0	0	0	Other Non-Instr tab
(2) Other Miscellaneous Expenditures	0045985	800	2830	0	0	0	Other Non-Instr tab
h. Employee Benefits - Personnel Services					0	0	Payroll taxes are formulas
(1) Group Insurance	0046025	210	2830	10,164	7,999	2,165	9.50%
(2) FICA	0046035	220	2830	6,152	4,842	1,310	5.75%
(3) Medicare	0046045	225	2830	1,444	1,136	308	1.35%
(4) Employer's Contribution to					0	0	
(a) Louisiana Teachers Retirement	0046060	231	2830		0	0	
(b) Louisiana School Emp. Retirement	0046070	233	2830		0	0	
(c) Other Retirement	0046080	239	2830	3,638	2,863	775	3.40%
(5) Unemployment Compensation	0046090	250	2830	428	337	91	0.40%
(6) Workmen's Compensation	0046100	260	2830	642	505	137	0.60%
(7) Health Benefits (retirees)	0046110	270	2830				21.00%
(8) Sick Leave Severance Pay	0046120	281	2830				
(9) Annual Leave Severance Pay	0046130	282	2830				
(10) Other Employee Benefits	0046140	290	2830				
<b>88 Administrative Tech. Svcs (Data Processing)</b>							
a. Salaries							
(1) Supervisors	0046200	111	2840	73,188	57,599	15,589	Salaries Laugh Tab
(2) System Analysts	0046210	118	2842	115,297	90,739	24,558	Salaries Laugh Tab
(3) Application Programmers	0046220	118	2843	71,937	56,614	15,323	Salaries Laugh Tab
(4) Computer Operators	0046230	118	2844	0	0	0	Salaries Laugh Tab
(5) Network Support Staff	0046240	110	2845	25,000	19,675	5,325	Salaries Laugh Tab
(6) Hardware Maintenance & Support Staff	0046250	110	2846	0	0	0	Salaries Laugh Tab
(7) Clerical/Secretarial	0046260	114	2840	0	0	0	Salaries Laugh Tab
(8) Other Salaries - Admin. Tech. Svcs	0046270	100	2840	0	0	0	Salaries Laugh Tab
b. Purchased Professional and Technical Svcs					0	0	
(1) Profess. Develop. - Admin Tech Svcs	0046285	340	2847	0	0	0	Other Non-Instr tab
(2) Other Purchased Technical Services	0046295	340	2840	233,612	183,853	49,759	Other Non-Instr tab

	Keypunch Code	L.A.U.G.H. Object Code	L.A.U.G.H. Source Code	Budgeted	KDHS Budgeted Allocation	DJOD Budgeted Allocation	Comments/Assumptions
(3) Other Purchased Prof. and Tech. Svcs	0046305	300	2840	0	0	0	Other Non-Instr tab
c. Purchased Property Services					0	0	
(1) Repairs and Maintenance Services	0046320	430	2840	0	0	0	Other Non-Instr tab
(2) Rental of Equipment	0046330	442	2840	0	0	0	Other Non-Instr tab
(3) Other Purchased Property Services	0046340	400	2840	0	0	0	Other Non-Instr tab
d. Other Purchased Services					0	0	
(1) Communications (phone/internet/post)	0046355	530	2840	38,186	30,052	8,134	Other Non-Instr tab
(2) Travel Expense Reimbursement	0046365	582	2840	0	0	0	Other Non-Instr tab
(3) Other Purchased Services	0046375	500	2840	0	0	0	Other Non-Instr tab
e. Supplies					0	0	
(1) Technology-Related Supplies	0046390	615	2840	51,792	40,760	11,032	Other Non-Instr tab
(2) Materials and Supplies	0046400	610	2840	748	589	159	Other Non-Instr tab
(3) Other Supplies	0046410	600	2840	0	0	0	Other Non-Instr tab
g. Miscellaneous					0	0	
(1) Miscellaneous Non-Public Expenditures	0046470	895	2840	0	0	0	Other Non-Instr tab
(2) Other Miscellaneous Expenditures	0046480	800	2840	0	0	0	Other Non-Instr tab
h. Employee Benefits - Admin. Tech. Svcs					0	0	Payroll taxes are formulas
(1) Group Insurance	0046520	210	2840	27,115	21,340	5,775	9.50%
(2) FICA	0046530	220	2840	16,412	12,916	3,496	5.75%
(3) Medicare	0046540	225	2840	3,853	3,032	821	1.35%
(4) Employer's Contribution to					0	0	
(a) Louisiana Teachers Retirement	0046555	231	2840		0	0	
(b) Louisiana School Emp. Retirement	0046565	233	2840		0	0	
(c) Other Retirement	0046575	239	2840	9,704	7,637	2,067	3.40%
(5) Unemployment Compensation	0046585	250	2840	1,142	899	243	0.40%
(6) Workmen's Compensation	0046595	260	2840	1,713	1,348	365	0.60%
(7) Health Benefits (retirees)	0046605	270	2840				21.00%
(8) Sick Leave Severance Pay	0046615	281	2840				
(9) Annual Leave Severance Pay	0046625	282	2840				
(10) Other Employee Benefits	0046635	290	2840				
89 Other Central Service Services							
a. Salaries							
(1) Other Regular Salaries - Central Svcs	0046680	110	2890	0			Salaries Laugh Tab
(2) Other Sub./Temp. Emp. - Central Svcs	0046690	120	2890	0			Salaries Laugh Tab
(3) Other Sabbatical Leave - Central Svcs	0046700	140	2890	0			Salaries Laugh Tab
(4) All Other Salaries - Central Services	0046710	100	2890	0			Salaries Laugh Tab
b. Purchased Professional and Technical Svcs	0046720	300	2890	0			Other Non-Instr tab
c. Purchased Property Services	0046730	400	2890	0			Other Non-Instr tab
d. Other Purchased Services	0046740	500	2890	0			Other Non-Instr tab
e. Supplies	0046750	600	2890	0			Other Non-Instr tab
f. Property/Equipment	0046760	700	2890				
g. Miscellaneous							
(1) Miscellaneous Non-Public Expenditures	0046775	895	2890	0			Other Non-Instr tab
(2) Other Miscellaneous Expenditures	0046785	800	2890	0			Other Non-Instr tab
h. Employee Benefits							Payroll taxes are formulas
(1) Group Insurance	0046825	210	2890	0			9.50%
(2) FICA	0046835	220	2890	0			5.75%
(3) Medicare	0046845	225	2890	0			1.35%
(4) Employer's Contribution to							
(a) Louisiana Teachers Retirement	0046860	231	2890				
(b) Louisiana School Emp. Retirement	0046870	233	2890				
(c) Other Retirement	0046880	239	2890	0			3.40%
(5) Unemployment Compensation	0046890	250	2890	0			0.40%
(6) Workmen's Compensation	0046900	260	2890	0			0.60%
(7) Health Benefits (retirees)	0046910	270	2890				21.00%
(8) Sick Leave Severance Pay	0046920	281	2890				
(9) Annual Leave Severance Pay	0046930	282	2890				
(10) Other Employee Benefits	0046940	290	2890				
<b>TOTAL H. Central Services</b>	<b>0047000</b>			<b>1,104,669</b>	<b>869,373</b>	<b>235,296</b>	
<b>TOTAL II. A-H. SUPPORT SERVICE EXPENDITURES</b>	<b>0047900</b>			<b>2,381,576</b>	<b>1,874,300</b>	<b>507,276</b>	
<b>III. OPERATION OF NON-INSTRUCTIONAL SERVICES</b>							
<b>A. Food Service Operations</b>							

	Keypunch Code	L.A.U.G.H. Object Code	L.A.U.G.H. Source Code	Budgeted	KDHSA Budgeted Allocation	DJOD Budgeted Allocation	Comments/Assumptions
<b>TOTAL A. Food Service Operations</b>	<b>0048800</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>B. Enterprise Operations (exclude Food Service Ops)</b>							
98 Salaries							
a. Administrator	0048815	111	3200	0			Salaries Laugh Tab
b. Clerical/Secretarial	0048820	114	3200	0			Salaries Laugh Tab
c. Other Salaries - Enterprise Operations	0048825	100	3200	0			Salaries Laugh Tab
99 Purchased Professional and Technical Svcs	0048830	300	3200	0			Other Non-Instr tab
100 Purchased Property Services							
a. Repairs and Maintenance Services	0048840	430	3200	0			Other Non-Instr tab
b. Other Purchased Property Services	0048845	400	3200	0			Other Non-Instr tab
101 Other Purchased Services							
a. Travel Expense Reimbursement	0048855	582	3200	0			Other Non-Instr tab
b. Other Purchased Services	0048860	500	3200	0			Other Non-Instr tab
102 Supplies							
a. Technology-Related Supplies	0048870	615	3200	0			Other Non-Instr tab
b. Materials and Supplies	0048875	610	3200	0			Other Non-Instr tab
c. Other Supplies	0048880	600	3200	0			Other Non-Instr tab
103 Property/Equipment							
a. Technology-Related Hardware	0048890	734	3200	0			
b. Technology Software	0048895	735	3200	0			
c. All Other Equipment	0048900	730	3200	0			
d. Other Property	0048905	700	3200	0			
104 Miscellaneous							
a. Miscellaneous Non-Public Expenditures	0048915	895	3200	0			Other Non-Instr tab
b. Other Miscellaneous Expenditures	0048920	800	3200	0			Other Non-Instr tab
105 Employee Benefits - Enterprise Operation							Payroll taxes are formulas
a. Group Insurance	0048930	210	3200	0			9.50%
b. FICA	0048935	220	3200	0			5.75%
c. Medicare	0048940	225	3200	0			1.35%
d. Employer's Contribution to							
(1) Louisiana Teachers Retirement	0048950	231	3200				
(2) Louisiana School Employees Retirement	0048955	233	3200				
(3) Other Retirement	0048960	239	3200	0			3.40%
e. Unemployment Compensation	0048965	250	3200	0			0.40%
f. Workmen's Compensation	0048970	260	3200	0			0.60%
g. Health Benefits (retirees)	0048975	270	3200				21.00%
h. Sick Leave Severance Pay	0048980	281	3200				
i. Annual Leave Severance Pay	0048985	282	3200				
j. Other Employee Benefits	0048990	290	3200				
<b>TOTAL B. Enterprise Operations</b>	<b>0048995</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>C. Community Service Ops (rec. prog; childcare)</b>							
<b>TOTAL C. Community Service Operations</b>	<b>0049200</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL III. A-C. NON-INSTRUCTIONAL OPERATIONS</b>	<b>0049250</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>IV. FACILITY ACQUISITION AND CONSTRUCTION SERVICES</b>							
<b>TOTAL IV. FACILITY &amp; CONSTRUCTION SERVICES</b>	<b>0049960</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>V. DEBT SERVICE</b>							
122 Debt Service							
a. Legal Services	0050000	332	5100	0			
b. Banking Services	0050050	340	5100	0			
c. Other Purchased Professional & Tech Svcs	0050100	300	5100	0			
d. Other Purchased Services	0050200	500	5100	0			
e. Supplies	0050300	600	5100	0			
f. Interest (long-term)	0050400	832	5100	0			
g. Redemption of Principal	0050500	831	5100	0			
h. Miscellaneous Expenditures (Including Bond Issuance & Other Costs)	0050600	800	5100	0			
i. Pay Escrow Agents For Defeasance of Debt	0050700	915	5100	0			
j. Other Uses of Funds	0050800	900	5100	0			

	Keypunch Code	L.A.U.G.H. Object Code	L.A.U.G.H. Source Code	Budgeted	KDHSA Budgeted Allocation	DJOD Budgeted Allocation	Comments/Assumptions
<b>TOTAL V. DEBT SERVICE</b>	<b>0050850</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL I - V. ALL EXPENDITURES</b>	<b>0050900</b>			<b>2,381,576</b>	<b>1,874,300</b>	<b>507,276</b>	
<b>VI. OTHER FINANCING SOURCES (USES)</b>							
<b>A. Other Sources of Funds</b>							
123 Sale of Bonds							
a. Bond Principal	0050910		5110	0			
b. Accrued Interest & Premiums on Bonds Sold	0050920		5120	0			
124 Interfund Transfers							
a. Transfers of Indirect Cost	0050930		5210	0			
b. Operating Transfers In	0050940		5220	0			
125 Proceeds - Disposal Of Real/Personal Prop	0050960		5300	0			
126 Loan Proceeds	0050980		5400	0			
127 Capital Lease Proceeds	0050990		5500	0			
<b>TOTAL A. Other Sources of Funds</b>	<b>0051000</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>B. Other Uses of Funds</b>							
128 Fund Transfers							
a. Operating Transfers Out	0051115	932	5200	0			
b. Indirect Costs	0051120	933	5200	0			
c. Miscellaneous Transfers	0051130	890	5200	0			
d. Local Revenue Transfers - Charter Schools	0051140	940	5300	0			
<b>TOTAL B. Other Uses of Funds</b>	<b>0051180</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>TOTAL VI. OTHER FINANCING SOURCES (USES)</b>	<b>0051185</b>			<b>0</b>	<b>0</b>	<b>0</b>	
<b>FUND BALANCES</b>							
129 EXCESS (DEFICIENCY) OF REVENUE AND OTHER SOURCES OVER EXPENDITURES AND OTHER USES	0051190	(Auto Calc) >>		<b>378,424</b>	<b>297,820</b>	<b>80,604</b>	
130 RESIDUAL EQUITY TRANSFER IN	0051192			0	0	0	
131 RESIDUAL EQUITY TRANSFER OUT	0051193			0	0	0	
132 PRIOR YEAR ADJUSTMENT	0051194			0	0	0	
133 BALANCES AT BEGINNING OF YEAR	0051195			0	0	0	
134 BALANCES AT END OF YEAR	0051196	(Auto Calc) >>		<b>378,424</b>	<b>297,820</b>	<b>80,604</b>	

Depreciation

0

378,424

Budget tab NI

378,428

(4)