

Item	References	Proposed Annual Budget 2013-14		Annual Operating Budget 2012-2013 (Revised November 12, 2012)			Total 2012-2013 Budgeted Funds	Variance FYE 2014 vs. FYE 2013 (\$)	Variance FYE 2014 vs. FYE 2013 (%)
	L.A.U.G.H. Source/ Object Code	General Fund	Includes Special Fund Federal, Federal NCLB and Other Special Funds	Proposed Budgeted 2013-14 Total Funds	General Fund	Includes Special Fund Federal, Federal NCLB and Other Special Funds			
Revenues									
REVENUES FROM LOCAL SOURCES									
Earnings on Investments	1500-1542	\$ 600	\$ -	\$600	\$ -	\$ -	\$0	\$600	#DIV/0!
Food Service (Income from meals)	1600-1620		\$ 30,000	\$30,000		\$ 55,000	\$55,000	(\$25,000)	-45%
Contributions and Donations	1920	\$ 55,000	\$ -	\$55,000	\$ 20,000	\$ -	\$20,000	\$35,000	175%
E-Rate Reimbursements	1993	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
Local "MFP" Per Pupil Aid (Local Revenue transfers)	1994	\$ 1,394,720	\$ -	\$1,394,720	\$ 994,620	\$ -	\$994,620	\$400,100	40%
Other	1000-1999	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
TOTAL REVENUES FROM LOCAL SOURCES		\$ 1,450,320	\$ 30,000	\$ 1,480,320	\$ 1,014,620	\$ 55,000	\$ 1,069,620	\$410,700	38%
REVENUE FROM STATE SOURCES									
Unrestricted Grants-In-Aid									
State Per Pupil Aid - MFP	3110	\$ 1,236,827	\$ -	\$1,236,827	\$ 835,012	\$ -	\$835,012	\$401,815	48%
State Per Pupil Aid - MFP pay raise (separate EFT)	3110	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
Other Unrestricted Revenues	3190	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
Restricted Grants-In-Aid									
Education Support Fund (8g)	3220	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
PIP	3230	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
Other Restricted Revenues (list grant & amount below)	3290	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
LA-4	3290	\$ -	\$ 91,600	\$91,600	\$ -	\$ 87,020	\$87,020	\$4,580	5%
Extended School Year Services	3290	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
FAT Foreign Stipend	3290	\$ -	\$ 104,000	\$104,000	\$ -	\$ 92,000	\$92,000	\$12,000	13%
Louisiana Renaissance Grant	3290	\$ -	\$ 50,000	\$50,000	\$ -	\$ 51,821	\$51,821	(\$1,821)	-4%
TOTAL REVENUE FROM STATE SOURCES		\$ 1,236,827	\$ 245,600	\$ 1,482,427	\$ 835,012	\$ 230,841	\$ 1,065,853	\$416,574	39%
REVENUE FROM FEDERAL SOURCES									
Unrestricted Grants-In-Aid Direct From the Federal Gov't									
Impact Aid Fund - Direct from Federal Gov't	4110	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
Other Unrestricted Grants - Direct	4190	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
Restricted Grants-In-Aid Direct From the Federal Gov't									
ROTC - Direct from Federal Gov't	4330	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
Other Restricted Grants - Direct	4390	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
Restricted Grants-In-Aid From Federal Gov't Thru State									
Career & Technical Education	4510	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
School Food Service	4515	\$ 60,000	\$ -	\$60,000	\$ 29,386	\$ -	\$29,386	\$30,614	104%
Special Education									
IDEA - Part B	4531	\$ 70,000	\$ -	\$70,000	\$ 40,218	\$ -	\$40,218	\$29,782	74%
IDEA - Preschool	4532	\$ 4,700	\$ -	\$4,700	\$ 4,721	\$ -	\$4,721	(\$21)	0%
Other Special Education Programs	4535	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
No Child Left Behind (NCLB)									
Title I (also includes School Improvement)	4541	\$ 34,064	\$ -	\$34,064	\$ -	\$ -	\$0	\$34,064	#DIV/0!
Title I, Part C - Migrant	4542	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
Title IV - Safe and Drug Free Schools / Comm.	4544	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
Title II - Improving Teacher Quality	4545	\$ 1,476	\$ -	\$1,476	\$ 1,476	\$ -	\$1,476	\$0	0%
Other NCLB Programs	4559	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
FEMA - Disaster Relief	4580	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
Other Restricted Grants thru State (list grant & amount below)	4590	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
Charter School Grant (PCSP Funds)	4590	\$ -	\$ -	\$0	\$ 100,000	\$ -	\$100,000	(\$100,000)	-100%
HEAP (Hurricane Educator Assistance Program)	4590	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
TOTAL REVENUE FROM FEDERAL SOURCES		\$ -	\$ 170,240	\$ 170,240	\$ -	\$ 175,801	\$ 175,801	(\$5,561)	-3%
Other Sources of Funds									
PreK, aftercare and consumable fees		\$ 581,205	\$ -	\$581,205	\$ 705,758	\$ -	\$705,758	(\$124,553)	-18%
TOTAL REVENUES & OTHER SOURCES OF FUNDS		\$ 3,268,352	\$ 445,840	\$ 3,714,192	\$ 2,555,390	\$ 461,642	\$ 3,017,032	\$697,160	23%

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Expenditures									
SALARIES (Object 100 series)									
School Administration and Secretarial Salaries	111,114	\$ 314,936	\$ 34,064	\$349,000	\$ 210,190	\$ -	\$ 210,190	\$138,810	66%
Teachers and Assistant Teachers	112, 115	\$ 1,109,401	\$ 110,787	\$1,220,188	\$ 1,148,651	\$ 149,789	\$1,298,440	(\$78,252)	-6%
Therapists/Specialists/Counselors	113	\$ 155,576	\$ 32,856	\$188,432	\$ 44,000	\$ -	\$44,000	\$144,432	328%
Custodial Salaries	116	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
Other	100-150	\$ 130,000	\$ 104,000	\$234,000	\$ 30,285	\$ 92,000	\$122,285	\$111,715	91%
TOTAL SALARIES	100	\$ 1,709,913	\$ 281,707	\$ 1,991,620	\$ 1,433,126	\$ 241,789	\$ 1,674,915	\$ 316,705	19%
EMPLOYEE BENEFITS (Object 200 series)									
Health Insurance Benefits - Current Employees	210	\$ 202,320	\$ 4,680	\$207,000	\$ 94,502	\$ 10,708	\$105,210	\$101,790	97%
Social Security	220	\$ 119,421	\$ 4,059	\$123,480	\$ 56,354	\$ -	\$56,354	\$67,126	119%
Medicare	225	\$ 27,929	\$ 949	\$28,878	\$ 13,179	\$ -	\$13,179	\$15,699	119%
Retirement	230-290	\$ 106,562	\$ -	\$106,562	\$ 54,314	\$ -	\$54,314	\$52,248	96%
Unemployment	250	\$ 10,000	\$ -	\$10,000	\$ 7,200	\$ -	\$7,200	\$2,800	39%
Health Insurance Benefits - Retired Employees	270	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
Other	200-290	\$ 15,000	\$ -	\$15,000	\$ 15,640	\$ -	\$15,640	(\$640)	-4%
TOTAL EMPLOYEE BENEFITS	200	\$ 481,232	\$ 9,688	\$ 490,920	\$ 241,189	\$ 10,708	\$ 251,897	\$ 239,023	95%
PURCHASED PROF. & TECH. SVCS (Object 300 Series)									
Legal Services	332	\$ 25,000	\$ -	\$25,000	\$ -	\$ -	\$0	\$25,000	#DIV/0!
Accounting/Auditing Services	333	\$ 12,500	\$ -	\$12,500	\$ 18,071	\$ -	\$18,071	(\$5,571)	-31%
Management Company Services	300-340	\$ 36,000	\$ -	\$36,000	\$ 30,000	\$ -	\$30,000	\$6,000	20%
Other Purchased Prof/Tech Svcs	300-340	\$ 83,000	\$ 43,320	\$126,320	\$ 90,614	\$ 7,739	\$98,353	\$27,967	28%
TOTAL PURCHASED PROF. & TECHNICAL SVCS.	300	\$ 156,500	\$ 43,320	\$ 199,820	\$ 138,685	\$ 7,739	\$ 146,424	\$ 53,396	36%
PURCHASED PROPERTY SERVICES (Object 400 Series)									
Water/Sewerage	411	\$ 12,000	\$ -	\$12,000	\$ 12,000	\$ -	\$12,000	\$0	0%
Building and Land Rent/Lease	441	\$ 283,100	\$ -	\$283,100	\$ 215,935	\$ 11,365	\$227,300	\$55,800	25%
Equipment & Vehicle Rent/Lease	442	\$ 17,760	\$ -	\$17,760	\$ 8,800	\$ -	\$8,800	\$8,960	102%
Repairs & Maintenance Services	430	\$ 35,000	\$ -	\$35,000	\$ 37,740	\$ -	\$37,740	(\$2,740)	-7%
Other	400-490	\$ 100,000	\$ -	\$100,000	\$ 95,140	\$ -	\$95,140	\$4,860	5%
TOTAL PURCHASED PROPERTY SERVICES	400	\$ 447,860	\$ -	\$ 447,860	\$ 369,615	\$ 11,365	\$ 380,980	\$66,880	18%
OTHER PURCHASED SERVICES (Object 500 Series)									
Insurance (property, liability, fleet, errors/omissions, etc.)	520-529	\$ 31,830	\$ -	\$31,830	\$ 29,360	\$ -	\$29,360	\$2,470	8%
Food Service Management	570	\$ 7,000	\$ -	\$7,000	\$ -	\$ -	\$0	\$7,000	#DIV/0!
Travel	580-583	\$ 5,000	\$ -	\$5,000	\$ -	\$ -	\$0	\$5,000	#DIV/0!
Other	500-590	\$ 30,000	\$ -	\$30,000	\$ 31,524	\$ 1,476	\$33,000	(\$3,000)	-9%
TOTAL OTHER PURCHASED SERVICES	500	\$ 73,830	\$ -	\$ 73,830	\$ 60,884	\$ 1,476	\$ 62,360	\$11,470	18%
SUPPLIES (Object 600 series)									
Materials and Supplies	610	\$ 103,455	\$ 16,545	\$120,000	\$ 32,946	\$ 39,655	\$72,601	\$47,399	65%
Utilities (natural gas, electricity, coal, gasoline)	620-629	\$ 58,000	\$ -	\$58,000	\$ 74,300	\$ -	\$74,300	(\$16,300)	-22%
Food & Commodities	630-632	\$ 25,000	\$ 90,000	\$115,000	\$ 20,000	\$ 85,000	\$105,000	\$10,000	10%
Books and Periodicals (including textbooks/workbooks)	640-644	\$ 70,000	\$ -	\$70,000	\$ 6,500	\$ 18,000	\$24,500	\$45,500	186%
TOTAL SUPPLIES	600	\$ 256,455	\$ 106,545	\$ 363,000	\$ 133,746	\$ 142,655	\$ 276,401	\$86,599	31%
PROPERTY (Object 700 series)									
Land Purchases and Land Improvements	710	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
Buildings Acquisitions (existing structures)	720	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
Equipment/Furnishings	730-739	\$ 56,250	\$ -	\$56,250	\$ 83,368	\$ 46,524	\$129,892	(\$73,642)	-57%
Other	700-740	\$ 15,000	\$ -	\$15,000	\$ -	\$ -	\$0	\$15,000	#DIV/0!
TOTAL PROPERTY	700	\$ 71,250	\$ -	\$ 71,250	\$ 83,368	\$ 46,524	\$ 129,892	(\$58,642)	-45%
OTHER OBJECTS (Object 800 series)									
Administrative Fees (State & Local)	810	\$ 6,579	\$ 4,580	\$11,159	\$ 4,664	\$ -	\$4,664	\$6,495	139%

Lycée Français de la Nouvelle-Orléans

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		L.A.U.G.H. Source/ Object Code	General Fund	Includes Special Fund Federal, Federal NCLB and Other Special Funds	Proposed Budgeted 2013-14 Total Funds	General Fund			
Interest Expense	830	\$ 1,620	\$ -	\$1,620	\$ -	\$ -	\$0	\$1,620	#DIV/0!
Loan Repayment (principal only)	831	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
Other	800 - 890	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
TOTAL OTHER OBJECTS	800	\$ 8,199	\$ 4,580	\$ 12,779	\$ 4,664	\$ -	\$ 4,664	\$8,115	174%
OTHER USES OF FUNDS (Object 900 Series)									
Indirect Costs	933	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
Other	900-932	\$ -	\$ -	\$0	\$ -	\$ -	\$0	\$0	#DIV/0!
Reserve fund		\$ 63,113	\$ -	\$63,113	\$ -	\$ -	\$0	\$63,113	#DIV/0!
TOTAL OTHER USES OF FUNDS	900	\$ 63,113	\$ -	\$ 63,113	\$ -	\$ -	\$ -	\$63,113	#DIV/0!
TOTAL EXPENDITURES	100-900	\$ 3,268,352	\$ 445,840	\$ 3,714,192	\$ 2,465,277	\$ 462,256	\$ 2,927,533	\$ 786,659	27%

Excess (Deficiency) of Revenues over Expenditures	\$ -	\$ -	-	\$ 90,113	\$ (614)	\$ 89,499	(\$89,499)	-100%
Fund Balance From Prior Year				\$ (85,630)	\$ 614	\$ (85,016)	\$85,016	-100%
Fund Balance at End of Year				\$ 4,483	\$ -	\$ 4,483	(\$4,483)	-100%