

Budget Workshop #4

Special Board Meeting

For Fiscal Year 2008-2009

May 20, 2008

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Lafayette Parish School System
Special Revenue Funds
 July 1, 2008 to June 30, 2009
 Proposed Budget

	2008/2009 Proposed Budget
Revenues:	
Federal Direct Grants	9,442,930
Federal Thru State Grants	23,932,718
Federal Thru Other Grants	210,353
State Grants	7,616,117
Local Thru State Grants	0
Other Grants	68,717
Miscellaneous Revenue	1,296,126
	Total Revenues 42,566,961

Expenditures:

Federal Direct Grants	
Safe Schools/Healthy Students	700,000
Smaller Learning Communities II	2,400,000
Teaching American History II	500,000
Alcohol Abuse Reduction	400,000
CARES - Counseling Grant	591,479
Magnet School	4,851,451
Subtotal	9,442,930
 Federal Thru State Grants	
Adult Education Basic	248,671
Adult Education Corrections	5,386
Adult Education Family Literacy	127,805
Adult Education English Language/Civics	26,280
Adult Education One Stop Center	4,190
Carl Perkins	434,021
Homeless	102,415
Jobs For America's Graduates	50,000
Coordinated School Health Grant	50,000
Bicycle Safety Grant	44,000
Strategies to Empower People - STEP	3,564
Title I	10,329,876
Title II	2,844,446
Title III English Language Acquisition	138,038
Title III - Student Influx	11,072
Title IV	231,353

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	2008/2009 Proposed Budget
Mathematics & Science Partnerships	150,000
IDEA Part B 3-5	218,832
IDEA Part B	8,187,769
Child Care FY08	225,000
Child Care FY09	500,000
Subtotal	23,932,718
 Federal Thru Other Grants	
Headstart	210,353
Subtotal	210,353
 State Grants	
8(g) Local Teacher Quality Block Grant	61,200
8(g) Superior Textbooks - Public	31,498
8(g) Preschool/Early Childhood	222,716
8(g) Student Objective: Achieving Results(SOAR)	175,650
8(g) Remediation High Stakes Testing	81,566
Adult Education Basic - State	201,239
Classroom Based Technology	538,664
Extended School Year Program	112,258
GEE 21 Remediation	59,130
LA-4 Prekindergarten Programs	3,684,550
Louisiana Teacher Assistance & Assessment Program	92,800
H.I.P.P.Y.	105,777
H.I.P.P.Y.-Americorps	13,335
K-3 Reading & Math Initiative	156,473
Leap 21 Tutoring Program	620,091
National Teacher Certification	155,000
National School Counselors Certification	75,000
National School Psychologists Certification	40,000
National School Social Work Specialists Certification	50,000
Louisiana School Turnaround Specialist	30,000
K-12 Accountability Rewards FY08	213,242
Education Excellence	467,164

Lafayette Parish School System
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	<u>2008/2009 Proposed Budget</u>
Education Excellence - Fund Balance	119,174
EEF Technology - Fund Balance	<u>309,590</u>
Subtotal	7,616,117
Local Thru State Grant	0
Other Grants	
Apache Katrina Donation - Fund Balance	<u>68,717</u>
Subtotal	68,717
Miscellaneous Expenditures	
Medicaid Reserve	1,269,595
GED Testing	11,786
Crisis Prevention - Fund Balance	2,615
Boys Town Training - Fund Balance	7,852
LTC Workstudy Reimbursement	<u>4,278</u>
Subtotal	1,296,126
Total Expenditures	<u>42,566,961</u>