

Budget Workshop #2

For Fiscal Year 2008-2009

March 18, 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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| 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
Special Revenue Funds
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| | 2008/2009 Proposed Budget |
|--|--|
| Education Excellence - Fund Balance | 119,174 |
| EEF Technology - Fund Balance | 309,590 |
| Subtotal | 7,616,117 |
| Local Thru State Grant | 0 |
| Other Grants | |
| Apache Katrina Donation - Fund Balance | 68,717 |
| 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 | 4,278 |
| Subtotal | 1,296,126 |
| Total Expenditures | 42,566,961 |