

SECTION V

SPECIAL REVENUE FUNDS

A consolidated budget for all Special Revenue Funds is presented. Additionally, a detailed budget is presented for the following major program:

- **No Child Left Behind (NCLB) -Title I**

Budget Supervisor: Burnell Lemoine

Special Revenue Funds

Special Revenue Funds are used to account for specific revenues that are legally restricted to expenditures for specific purposes. These funds account for the revenues and expenditures related to federal, state and local grants and entitlement programs for various educational objectives.

SPECIAL REVENUE FUNDS

MAJOR PROGRAMS:

No Child Left Behind (NCLB) Act of 2001

Title I: Replaces Improving America's Schools Act funding. These federal funds are allocated and administered by the State for at-risk students. Funds are utilized to provide supplementary instruction with emphasis on reading and math.

Title II & V: Provides state allocated federal funds to local schools. At-risk, minority, and female populations are targeted for assistance.

Title II focuses on preparing, training, and recruiting high-quality teachers. It is also used for intensive staff development in mathematics, science, and technology. Non-public schools are invited to participate in the staff development.

Title V monies are used to encourage comprehensive systematic school reform, upgrade instructional and professional development to align with high standards, strengthen accountability and promote the coordination of resources to improve education for all children.

Title III: The purpose of the English Language Program for Limited English Proficient Children is to support programs teaching English to limited English proficient students and helping these students meet the state standards for all students.

Title IV: The purpose of the Safe and Drug-Free Schools and Communities Act of 1994 (SDFSCA) is to support programs to meet the seventh national education goal by preventing the illegal use of alcohol, tobacco and drugs that involve parents and that are coordinated with related federal, state and community efforts and resources.

Child Development Program Fund

Headstart: These federal funds provide a quality Early Childhood Education for three and four year old children meeting federal poverty guidelines. A certified teacher and teacher assistant is provided for each class. Additional services include family service referral and coordination, health and nutrition, before and after care, transportation, and parent education.

LA-4: These federal funds provide a quality pre-school education for every four-year-old child qualifying for free/reduced lunch. A certified teacher along with a teacher assistant is provided for every twenty children. Additional services include resource coordination, parent education, vision, hearing and dental screenings; specialized curriculums such as Creative Curriculum, French Immersion and Montessori, before and after care, transportation, special education and a total immersion environment for Limited English Proficient children.

Child Care: These federal funds provide quality, safe child care for students thirteen and under who qualify for free/reduced lunches. Services will focus on the tutorial, enrichment, & recreational areas.

OTHER PROGRAMS:

Consolidated Special Education Fund

To account for federal or state programs restricted to exceptional children with disabilities. Donations restricted for use in handicapped programs are also accounted for in this fund.

Consolidated Adult Education, Consolidated Special Revenue Fund & Consolidated Other Federal Fund

To account for federal, state or local programs for the education of adults and young adults. These sources are utilized to provide instruction to adults working toward a high school diploma, to provide counseling to potential high school dropouts, to provide instruction in vocational education to children with disabilities and to provide continuing education courses. The consolidated Adult Education Fund and the Consolidated Special Revenue Fund also account for state and federal programs which provide supplemental education programs for high risk children, vocational students and teacher training.

Consolidated Other Federal funds are used to break the cycle of poverty and illiteracy by integrating early childhood education, adult education, parenting education, and parent and child interactive activities to insure that high risk children have equal opportunity.

Lafayette Parish School System
Special Revenue Funds
 July 1, 2003 to June 30, 2004
 Adopted Budget

	2003-2004 Adopted <u>Budget</u>
Revenue	
Federal Direct Grants	0
Federal Thru State Grants	20,529,170
Federal Thru Other Grants	396,819
State Grants	<u>1,832,168</u>
Total Revenue	22,758,157
 Expenditures	
Federal Direct Grants	
Project Fact	0
Project Save	<u>0</u>
Subtotal	0
 Federal Thru State Grants	
Adult Education Basic	650,817
Adult Education Corrections	34,011
Adult Education Family Literacy	120,000
Adult Education One Stop Center	4,511
Adult Education English Language/Civics	24,000
Americorp	8,139
Carl Perkins	381,744
Early Childhood Development	4,256,250
EvenStart	236,488
Homeless	95,000

Minor variances in column totals may result due to rounding.
 srcb/sww/9.03.03

Lafayette Parish School System
Special Revenue Funds
 July 1, 2003 to June 30, 2004
 Adopted Budget

	2003-2004 Adopted <u>Budget</u>
Title I	6,207,789
Title I FY03 C/O To FY04	581,637
Title II	832,358
Class Size Reduction	1,124,769
Title II FY03 C/O To FY04	95,658
Title III English Language Acquisition	34,229
Title IV	218,555
Title IV FY03 C/O To FY04	16,089
Title V	182,882
Title V FY03 C/O To FY04	16,624
IDEA Part B 3-5	181,893
IDEA Part B	3,921,031
IDEA Part C Direct	40,131
IDEA Part C Evaluation	10,027
Child Care	1,000,000
Pre-Teen Pedalers FY01 Carry-Forward	49,062
Refugee Children School Impact	35,000
Truancy Assessment (TANF)	<u>170,476</u>
Subtotal	20,529,170
Federal Thru Other Grants	
Find Work-Vocational	94,564
Headstart	205,000
W.I.A. Comprehensive Training	67,313
W.I.A. Innovative Youth Training	<u>29,942</u>
Subtotal	396,819

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Lafayette Parish School System
Special Revenue Funds
 July 1, 2003 to June 30, 2004
 Adopted Budget

2003-2004
Adopted
Budget

State Grants

8(g) Distance Learning	6,500
8(g) Instr. Enhancement/Arts #1	7,330
8(g) Instr. Enhancement/Arts #2	5,320
8(g) Local Teacher Quality Block Grant	42,200
8(g) Multisensory Structural Language	13,818
8(g) Pre-GED/Options Alternative Program	55,000
8(g) Sup. Textbooks/Nonpub./Parochial	7,594
8(g) Sup. Textbooks/Nonpub./Private	513
8(g) Superior Textbooks - Public	36,436
8(g)High Schools That Work	3,000
Block Grant - Pre/School Early Childhood	173,353
Block Grant - Maximizing Academic Progress in Reading	200,000
GEE 21 Summer Remediation	79,026
Louisiana Teacher Assistance & Assessment Program	56,160
LTAAP-Induction & Mentoring	32,200
H.I.P.P.Y.	75,830
K-3 Reading & Math Initiative	480,171
Leap 21 Tutoring Program	184,055
Leap 21 Summer Remediation	234,909
National Teacher Certification Stipends	5,000
State School Improvement Fund	112,659
State School Improvement Fund-9-12/Combo	<u>21,094</u>

Subtotal **1,832,168**

Total Expenditures **22,758,157**

Minor variances in column totals may result due to rounding.
 srcb/sww/9.03.03

Lafayette Parish School System
Special Revenue Funds
July 1, 2003 to June 30, 2004
Adopted Budget

2003-2004
Adopted
Budget

Staff FTE	
Admin FTE	16.5
Prof FTE	141.0
ESP FTE	44.5

Minor variances in column totals may result due to rounding.
srcb/sww/9.03.03

LAFAYETTE PARISH SCHOOL BOARD
TITLE I
July 1, 2003 to June 30, 2004
ADOPTED BUDGET

REVENUE

Federal Revenue	6,207,789
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TOTAL REVENUE	\$ 6,207,789
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EXPENDITURES

Salaries	3,077,527
Fringe Benefits	743,907
Purchased Professional/Technical Services	305,725
Purchased Property Services	181,099
Other Purchased Services	630,257
Supplies	742,403
Property	236,019
Indirect Costs	290,852

TOTAL EXPENDITURES	\$ 6,207,789
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STAFF FTE

Administrative	7
Professional	83
ESP	10