

SECTION XI

1/2 CENT SALES TAX BUDGET

Budget Administrator:

Matt Dugas

LAFAYETTE PARISH SCHOOL SYSTEM
1988 1/2 Cent Sales Tax Budget
Adopted Fiscal Budget Year 2003 - 2004

DESCRIPTION	<u>BUDGET</u> <u>2003 - 2004</u>
REVENUES	
Sales Tax Receipts	17,102,228
Potential Carry forward	-
TOTAL PROJECTED REVENUE	<u>\$ 17,102,228</u>
DISTRIBUTION PER PRIORITIES	
Priority:	
#1 5% Salary Restoration:	\$ 5,247,996
LTRS	621,428
SERS	42,845
Total Priority #1	<u>\$ 5,912,269</u>
 #2 Materials of Instruction Restoration:	 \$ 192,520
Elementary Counselor Restoration (10)	\$ 406,949
LTRS	53,310
Drop-Out Prevention Restoration	90,000
Total Priority #2:	<u>\$ 742,779</u>
 #3 Asbestos Removal until Complete	 \$ 125,000
 #4 Active/Retired Employee Only Health Premiums	 \$ 7,762,059
 #5 Enhancement Programs:	
Elementary Physical Ed. Restoration	\$ 1,432,135
LTRS on Elementary P.E.	187,610
Enhancements & Drop-Out Prevention Expansion:	
Behavior Clinic	246,871
Success for All Reading Program	432,456
Alternative Schools Shared Costs - Caps/Laps	261,050
Teacher In-service	-
Total Priority #5:	<u>\$ 2,560,122</u>
 #6 Proceeds in excess of above items:	
Textbooks & Materials of Instruction	\$ -
TOTAL PROJECTED EXPENDITURES	<u>\$ 17,102,228</u>
 Projected Excess To Be Carried Forward	 <u>\$ (0)</u>

Revised 06/18/03 MWD

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