

SECTION XV
SUPPLEMENTAL
INFORMATION

Economic Forecast Report

June 3, 2003

SOURCE #1:

Gregg Gautreaux
President & CEO
Lafayette Economic Development Authority (LEDA)

RESPONSE: Mr. Gautreaux is very optimistic about growth in our local economy.

SOURCE #2:

Loren C. Scott *
Professor Emeritus in Economics
Louisiana State University

* Source: Dr. Scott's report entitled "*The Louisiana Economic Outlook for 2003 and 2004*".

RESPONSE: Employment Forecast for Lafayette MSA:
2003: 1.6% 2004: 2.1%

SOURCE #3:

Dr. Timothy Ryan*
Dean, College of Business
University of New Orleans

* Source: Keynote Address for 38th Annual LASBO Conference, May 2003

RESPONSE: Believes Louisiana economy will show growth during the next two years with a growth rate of 1.5 to 2%

Economic Forecast Update/jbs-jag/6.3.03

Lafayette Parish School Board
Estimated Loan Needed to Balance Budget
 Fiscal Year 2003-2004

17 Portables Buildings, Other Capital & 5 Special Education Buses	\$ 1,700,000
Additional Portables/Furniture (1)	260,000
Textbooks - New Adoptions in excess of last years budget	<u>1,003,344</u>
Total Loan Proceeds Needed	<u>2,963,344</u>
Est. annual debt service at 5% for 10 years	390,000
Debt Service Funds Available	<u>(345,000)</u>
Net Impact to General Fund	<u><u>\$ 45,000</u></u>

(1) This is to cover the additional space needed from lowering the ratio in 4th grade by Board action on 06/04/03

\\Purchasing\common\03-04 Budget Documents\Matt Dugas 03-04\[loan.xls]Loan
 Revised 06/06/2003



LAFAYETTE PARISH SCHOOL SYSTEM

P. O. Drawer 2158 • Lafayette, Louisiana 70502-2158 • 337-236-6800

May 28, 2003

TO: Jules Gaudin, Assistant Superintendent
Finance Department

FROM: Burnell Lemoine, Assistant Superintendent
Instructional Services

RE: Textbook Adoption Cost

As per your request, attached are the adoptions for the following:

1. Elementary Science Textbooks
2. Middle and High School Textbooks
3. Computer Literacy Textbooks
4. Elementary K-12 Health Textbooks

The grand total for all Textbook Adoptions is \$1,560,143.82.

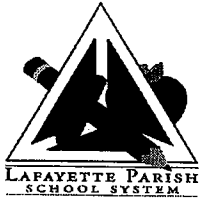
If you have any questions, please call me at extension 230.

2003 Science Textbook Adoption Macmillan/McGraw Hill

<u>GRADE</u>	<u>COST PER</u>	<u>NUMBER OF STUDENTS</u>	<u>TOTAL</u>
Kindergarten	\$570.00	110 Teachers	\$62,700
1 st Grade	\$ 35.10	2300	\$80,730
2 nd Grade	\$ 35.10	2300	\$80,730
3 rd Grade	\$ 39.60	2300	\$91,080
4 th Grade	\$ 42.60	2300	\$97,980
5 th Grade	\$ 42.60	2300	<u>\$97,980</u>
			\$511,200

Cost of textbooks for Middle and high school

Total High School	\$512,628.61
Total Middle school book adoption	\$268,970.40
Grand total Middle & High	\$ 781,599.01



LAFAYETTE PARISH SCHOOL SYSTEM


Burnell LeJeune
Career and Technical Education Supervisor
P.O. Box 2158
Lafayette, LA 70502

Office: (337) 236-6891

Fax: (337) 236-6837

May 28, 2003

TO: Burnell Lemoine
Assistant Superintendent

FROM: Burnell LeJeune, Supervisor
Career and Technical Ed 

RE: Middle School Computer Literacy Textbook Adoption

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See attached for specific book titles and individual prices.

MIDDLE SCHOOL	TOTAL COST
CARENCRO MIDDLE	\$2,364.36
JUDICE MIDDLE	\$4,606.07
LAFAYETTE MIDDLE	\$3,568.47
MILTON ELEM/MIDDLE	\$3,140.07
N P MOSS MIDDLE	\$4,578.27
YOUNGSVILLE MIDDLE	\$1,283.67
GRAND TOTAL	\$19,540.91

**Elementary School K-5 (Totally Awesome Health)
MacMillan/McGraw-Hill and Meeks-Heit's, 2003**

K	22 x 2 = 44 x \$420.00 =	\$18,480.00
	(Big Book)	
1 st	22 x 1 = 22 x \$399.00 =	\$ 8,778.00
	(Big Book)	
1 st	880 x \$26.97 =	\$ 23,733.60
2 nd	880 x \$26.97 =	\$ 23,733.60
3 rd	890 x \$35.34 =	\$ 31,452.60
4 th	1080 x \$38.16 =	\$ 41,212.80
5 th	1030 x \$40.98 =	<u>\$ 42,209.40</u>
	Total:	\$162,342.00

**Middle School (Teen Health, Course 3)
Glencoe, 2003**

100 x 12 = 1200 x \$44.79 =	<u>\$53,748.00</u>
Total:	\$53,748.00

**High School (Health and Wellness)
Glencoe McGraw – Hill, 2003**

120 x 5 = 600 x \$51.99 =	\$31,194.00
10 x 1 = 10 x \$51.99 =	<u>\$ 519.90</u>
Total:	\$31,713.90

Grand Totals

Elementary School (K-5)	\$162,342.00
Middle School (6-8)	\$ 53,748.00
High School (9-12)	\$ 31,713.90

TOTAL: \$247,803.90

Revised – New Textbook Adoption

1. Elementary Science Textbooks	\$511,200
2. Middle and High School Science Textbooks	\$618,800
3. Computer Literacy Textbooks	\$ 19,540
4. K – 12 Health Textbooks	<u>\$247,804</u>
	TOTAL: \$1,397,344
Less Budget Baseline Allowance	- <u>394,000</u>
Increased New Adoption Textbook Needs	<u>\$1,003,344</u>

Note: The above increase will be added to the loan for Portables and Busses.

Lafayette Parish School System
Support Worker Pay Raise Continuation
 FY 2003-2004 Budget

Estimated MFP per DOE	\$	83,256,812
Est. Support Worker Raise Continuation		(635,529)
Amount of MFP Available for Budget (1)	<u>\$</u>	<u>82,621,283</u>

History: For the past two years the legislature has funded a one-time supplement for support workers that was paid out in a single check and funded by a separate payment from the State. This year the State decided to make this supplement a permanent part of the salary and fund it in the MFP.

Support One-Time Payment History

Fiscal Year 2001-2002	\$	328.78
Fiscal Year 2002-2003	\$	476.37
FY 2003-2004 converted to permanent raise (2)	\$	476.37

Note(1): The estimate of MFP and all related MFP generated numbers are assuming passage of the new MFP formula by the Legislature

Note(2): The raise will be paid over the fiscal year and not paid as a one time check.

Lafayette Parish School System
 General Fund Budget FY 2003-2004
 Cost Center 1309--Transportation Department Increase Proposal

	<u>Requested</u>			<u>Recommended</u>			<u>Difference</u>
	<u>Number of FTE'S</u>	<u>Cost Per Position</u>	<u>Total Cost</u>	<u>Number of FTE'S</u>	<u>Cost Per Position</u>	<u>Total Cost</u>	
Drivers	28	\$ 20,529	\$ 574,812	14	\$ 20,224	\$ 283,136	\$ 291,676
Aides	50	\$ 12,674	633,700	24	\$ 14,293	343,032	\$ 290,668
	78		\$ 1,208,512	38		\$ 626,168	\$ 582,344
Less: Substitute Budget (Salaries & Benefits)			(257,714)			(276,168)	18,454
Net Cost to General Fund			<u>\$ 950,798</u>			<u>\$ 350,000</u>	<u>\$ 600,798</u>

Note: (1) Any increase over \$350,000 will need a source of funding.
 (2) The substitute budget may not be adequate for future operations.

*Numbers may be off slightly due to rounding.

**Proposed Costs for Schools of Choice
Fiscal Year 2003-2004**

Cost Center	Program	Cost
SCHOOLS OF CHOICE DEPARTMENT		
Director of School of Choice		\$ 60,000
N.P. Moss Arts Academy Coordinator (Tobacco Grant Funding)		
HIGH SCHOOL THEME PROGRAMS		
Acadiana High	Banking	\$ 35,000
Carencro High	Global Technology	\$100,000
Lafayette High	Health and Sciences	\$ 75,000
W. D. Smith Career Center		\$200,000
MIDDLE SCHOOL PROGRAMS		
N.P. Moss Middle	Arts Academy	\$100,000
	Visual Arts 25,000	
	Piano 40,000	
	Dance 15,000	
	Instrumental Music 20,000	
ELEMENTARY SCHOOL PROGRAMS		
Elementary	Montessori	\$ 65,000
TOTAL		\$635,000
Less: Funded from Capital Improvement Fund		<u>(200,000)</u>
Impact on General Fund:		<u>\$435,000</u>



Lafayette Parish School System

Susan L. Chiquelin
Director of Special Education
 P. O. Drawer 2158
 Lafayette, LA 70502-2158

Office: (337) 236-6909

Fax: (337) 236-6857

DATE: May 30, 2003

TO: Jules Gaudin, Assistant Superintendent
 Financial Services

FROM: Susan L. Chiquelin *[Signature]*
 Director of Special Education

SUBJECT: Special Education Staff Table

As per your request I have completed the table which follows. The FE 02-03 data for the table was derived from the LEA Application for Flow Through Funds for FY 03 Part B Table 2 Sections A ,B, and C. The FY 03-04 data was derived from the special education staffing projections that were submitted to human resources and your office. Support staff includes teacher assistants, supervisors, lead teachers, pupil appraisal personnel, program social workers, nurses, occupational therapists, physical therapists, audiologists and others.

SPECIAL EDUCATION STAFF						
FY 02-3	GENERAL FUND		IDEA		TOTAL	
	TEACHER	SUPPORT	TEACHER	SUPPORT	TEACHER	SUPPORT
	397.5 37 Pupil Appraisal Personnel	7 professionals 276 other support	0	28 professionals 39 other support	397.5 37 Pupil Appraisal Personnel	35 professional 315.5 other support
NET CHANGE	.5	0 professionals 4 other support	0	4.5 professionals 6 other support	.5 professionals	5.5 professionals 10 para- professionals
FY 03-4	398 37 Pupil Appraisal Personnel	7 professionals 280 para- professionals	0	32.5 professionals 45 other support	398 37 Pupil Appraisal Personnel	39.5 professionals 325 other support




LAFAYETTE PARISH SCHOOL SYSTEM

P. O. Drawer 2158 • Lafayette, Louisiana 70502-2158 • 337-236-6800

May 27, 2003

TO: Jules Gaudin, Assistant Superintendent
Financial Services

FROM: Lawrence P. Lilly, Director 
Human Resources

SUBJECT: Title II Class Size Reduction

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Listed below are the schools and the number of teachers to be charged to the Title II (K-3) Class Size Reduction.

<u>SCHOOL</u>	<u>NUMBER</u>
BOUCHER	2
CARENCRO HGHTS.	3
DUSON	2
EVANGELINE	1
J. W. FAULK	3
J. W. JAMES	5
LIVE OAK	3
MONTGOMERY	2
MYRTLE PLACE	1
VERMILION	<u>3</u>
TOTAL	25

The approximate cost for these 25 teachers will be \$950,000.

If additional information is needed, please advise.

LPL:hg

cc: James H. Easton, Ed. D., Superintendent
Burnell Lemoine, Assistant Superintendent
Charles Dennis, Director of Schools
Jean Caruthers, Assistant Director of Human Resources



LAFAYETTE PARISH SCHOOL SYSTEM

P. O. Drawer 2158 • Lafayette, Louisiana 70502-2158 • 337-236-6800

Memo To: Jules A. Gaudin
 Assistant Superintendent of Finance

From: *SW* Stephen Woods
 Accountant I

Date: May 27, 2003

Subject: Class-Size Reduction Teachers

Classsize Reduction Teachers FY 1999-2004

Grant Year	Number of Teachers	Grant Amount
1999-2000	22	\$ 941,215 budget
2000-2001	30	\$ 989,743 budget
2001-2002	31	\$1,317,615 budget
2002-2003	31	\$1,955,532 budget
2003-2004	31	\$1,957,127 projected

Lafayette Parish School System
Official Student Membership for MFP Funding
Recent Trend

<u>Fiscal Year</u>	<u>Count Date</u>	<u>Student Membership</u>	
1988/89	10/1/88	28,238	
1989/90	10/1/89	28,492	
1990/91	10/1/90	28,833	
1991/92	10/1/91	29,711	
1992/93	10/1/92	30,061	(per SIS)
1993/94	10/1/93	30,484	(per SIS adjusted)
1994/95	10/1/94	30,374	(per SIS adjusted)
1995/96	10/1/95	30,857	(per SIS adjusted)
1996/97	10/1/96	30,653	(per SIS adjusted)
1997/98	10/1/97	30,450	(per SIS adjusted)
1998/99	10/1/98	30,479	(per SIS adjusted)
1999/00	10/1/99	29,745	(per SIS adjusted)
2000/01	10/2/00	29,356	(per SIS adjusted)
2001/02	10/1/01	29,095	(per SIS adjusted)
2002/03	10/1/02	28,933	(per SIS)
* 2003/04	-	28,783	

Note: Student enrollment is projected to decrease 150 students.

* Based on 2/24/03 regular student membership projections provided by the Census & Attendance Department plus the prior year actual count of infant and preschool students.

Source for years 1988/89 through 2002/03: State Department of Education - Student Information System (SIS)