

Budget Workshop #3

For Fiscal Year 2008-2009

April 17, 2008

Note: This is a continuation of the April 15th meeting.

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Lafayette Parish School System
General Fund Budget Summary
 Budget for Fiscal Year 2008-2009
 4/17/08 Budget Workshop

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	Workshop Adjustments	Board Adjustments	Proposed Budget
		FUND BALANCE						
		Reserved	6,055,195.00					6,055,195.00
		Designated	1,119,501.00	187,850.00				1,307,351.00
		Undesignated	15,705,431.00		187,850.00			15,517,581.00
		Beginning Fund Balance	22,880,127.00	187,850.00	187,850.00			22,880,127.00
		REVENUES						
		Local Revenue:						
		Sales Tax Revenue	35,474,377.00	386,423.00				35,860,800.00 (1)
		1988 Sales Tax (tie to supporting computation)	22,268,277.00	294,603.00		(2,000.00)		22,560,880.00 (1)
		Property Taxes	36,323,467.00	4,550,654.00				40,874,121.00 (2)
		Interest Income	1,400,000.00		546,000.00			854,000.00 (3)
		Rents, Leases, & Royalties	454,500.00		62,500.00			392,000.00 (1)
		Contribution to LTRS	941,999.00	118,015.00				1,060,014.00 (2)
		Consortium Revenue	224,211.00		91,752.00			132,459.00 (1)
		Summer School Revenue	135,154.00	36,846.00				172,000.00 (1)
		Medicaid Outreach	104,500.00		104,500.00			- (4)
		Pension-Constitutional/Other	414,479.00	51,927.00				466,406.00 (2)
		Other	254,795.00		67,258.00			187,537.00 (1)
		State Revenue:						

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		Property Taxes	1,836,000.00					1,836,000.00
		PIP's	673,355.00		183,355.00			490,000.00 (1)
		MFP	114,358,124.00	200,032.00				114,558,156.00 (5)
		Transportation-Nonpublic	817,031.00					817,031.00
		Nonpublic Textbooks	187,850.00					187,850.00
		Federal Revenue:						
		NJROTC	175,000.00		50,000.00			125,000.00 (1)
		Transfer From Other Funds	769,417.00		769,417.00			- (6)
		Transfer In/Indirect Cost	1,241,000.00					1,241,000.00
		Total Revenues	218,053,536.00	5,638,500.00	1,874,782.00	(2,000.00)		221,815,254.00
		AMOUNTS TO BE ALLOCATED TO COST CENTERS & SCHOOLS						
		Clerical Assistants: Board staffing formula (+20)		703,500.00				703,500.00 (7)
		School Resource Officers (+15)		500,000.00				500,000.00 (8)
		Teacher Assistants: Support Paygrade 2 to 3		906,539.00				906,539.00 (9)
		Employee Reclass from Sales Tax 2002 (+15.5)		935,313.00				935,313.00 (10)
		Non-certified Salary Step		508,606.00				508,606.00
		Teaching Certified Salary Step		1,347,889.00				1,347,889.00

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Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	Workshop Adjustments	Board Adjustments	Proposed Budget
		Reclassification Committee		250,000.00				250,000.00 (11)
		Reclassification Committee: Instructional Supervisors		74,623.00				74,623.00
		School Secretary Sub Pay		10,000.00				10,000.00 (12)
		Medicare: Optional		170,000.00				170,000.00 (13)
		Expenditure Contingency		100,000.00				100,000.00 (14)
		DROP Savings			904,750.00			(904,750.00) (15)
		Teachers: Adjust towards Board staffing formula (-50.5)			2,727,000.00			(2,727,000.00) (16)
		Nurses Previously Funded by Grant: See Cost Ctr. 1424						
		Mental Health Prof (+4), Psychologists (+2)		440,000.00				440,000.00
		Fund Balance Policy Restoration (8% of Revenues)		2,039,949.32				2,039,949.32
		Fund Balance Policy Restoration - supplemental		500,000.00				500,000.00
		+ 2 Nurses				106,125.00		106,125.00
		+ 2 Social Workers				141,146.00		141,146.00
		+ \$1,000 incr to sal sched appd 4/16/08 bd mtg-schl adm					177,820.14	177,820.14
		COST CENTERS						
01.01101	Bumell Lemoine	Board	140,158.00	22,200.00		(2,000.00)		160,358.00
01.01102	Burnell Lemoine	Superintendent's Office	327,070.00	-				327,070.00
01.01103	Justine Sutley	Public Relations	221,104.00	-				221,104.00
01.01105	Justine Sutley	Business Partnership Coord.	58,419.00	-				58,419.00

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Cost Center	Supervisor	Title	Adjusted Baseline		Proposed Increases	Decreases	Workshop Adjustments	Board Adjustments	Proposed Budget
			Budget						
01.01107	Burnell Lemoine	Legal Services-Admin	45,000.00						45,000.00
01.01108	Billy Guidry	Superintendent Search	-		44,000.00		(44,000.00)		-
01.01109	Ramona Bernard	Workers Comp Payments	1,608,206.00		-				1,608,206.00
01.01110	Ramona Bernard	Insurance Administration	2,872,573.00		-				2,872,573.00
01.01111	Ramona Bernard	Risk Management	490,118.00		-				490,118.00
01.01112	Burnell Lemoine	Elections Expense	75,000.00		-				75,000.00
01.01113	Burnell Lemoine	System Travel/Workshops	4,735.00		-				4,735.00
01.01114	Burnell Lemoine	Legal Services-Admin.	8,000.00		-				8,000.00
01.01116	Kyle Bordelon	Rental of Facilities	17,438.00		-				17,438.00
01.01117	Billy Guidry	Other Community Relations	34,705.00						34,705.00
01.01202	Lawrence Lilly	Personnel	824,678.00		-				824,678.00
01.01203	Vernal Comeaux	Maintenance	4,832,590.00		1,415,988.00				6,248,578.00
01.01206	Harriet Taylor	Child Welfare & Attendance	309,063.00						309,063.00
01.01207	Harriet Taylor	Discipline Center	355,963.00						355,963.00
01.01213	Kyle Bordelon	Energy Mgmt. Utilities	4,628,290.00						4,628,290.00
01.01222	Vernal Comeaux	HVAC Maintenance	78,000.00						78,000.00
01.01224	Kyle Bordelon	Physical Plant & Grounds	877,339.00		123,900.00				1,001,239.00
01.01226	Louise Chargois	Middle Sch.-Summer Program	60,524.00						60,524.00
01.01227	Louise Chargois	High Sch.-Summer Program	72,442.00						72,442.00
01.01229	Louise Chargois	Leap Remediation Sum. Sch.	167,803.00						167,803.00

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Cost Center	Supervisor	Title	Adjusted Baseline		Proposed Increases	Decreases	Workshop Adjustments	Board Adjustments	Proposed Budget
			Budget						
01.01231	Bill Samec	Bus Maintenance	720,212.00		475,000.00				1,195,212.00
01.01233	Kyle Bordelon	Custodial Operations	768,822.00		55,000.00		(27,500.00)		796,322.00
01.01301	Billy Guidry	Asst. Supt. Of Finance	185,146.00						185,146.00
01.01302	Matt Dugas	Finance & Payroll	602,894.00						602,894.00
01.01303	Kay Ledet	Purchasing	173,949.00						173,949.00
01.01304	Wayne Hernandez	Computer Services	880,877.00		130,000.00				1,010,877.00
01.01306	Pat Credeur	Warehouse	391,909.00		49,601.00				441,510.00
01.01307	Billy Guidry	General & Administrative	155,339.00						155,339.00
01.01308	Matt Dugas	Land Management	17,200.00						17,200.00
01.01309	Bill Samec	Transportation	16,659,805.00		600,000.00				17,259,805.00
01.01310	Billy Guidry	School Food Service	20,000.00						20,000.00
01.01311	Billy Guidry	School Accounting Auditor	91,121.00		126,461.00				217,582.00
01.01312	Stephanie Richard	Budget & Accounting	820,783.00						820,783.00
01.01314	Donna Denny	Gen. & Adm.- Telemcommunication	80,174.00		5,000.00				85,174.00
01.01315	Donna Denny	General & Admin-Copiers	62,690.00						62,690.00
01.01323	Billy Guidry	Grant Compliance	50,000.00						50,000.00
01.01401	Katie Landry	Asst. Supt. Of Inst. Serv.	819,331.00		14,000.00				833,331.00
01.01403	Burnell Lejeune	Supv. Of Vocational Educ.	434,683.00		29,512.00				464,195.00
01.01404	Susan Chiquelin	Director of Spec. Educ. Prg.	462,724.00						462,724.00
01.01405	Patrick Hanisee	LPSB Media Center	194,739.00		79,321.00				274,060.00

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Cost Center	Supervisor	Title	Adjusted Baseline		Proposed Increases	Decreases	Workshop Adjustments	Board Adjustments	Proposed Budget
			Budget						
01.01406	Susan Chiquelin	Pupil Appraisal Program	2,700,826.00						2,700,826.00
01.01407	Kay Marx	Supervisor of K-5	90,662.00		28,300.00				118,962.00
01.01408	Loretta Heatherwick	Supervisor of K-5	145,943.00			(600.00)			145,343.00
01.01409	Loretta Heatherwick	Supervisor-Reading/Dyslexia	191,275.00						191,275.00
01.01410	James Simmons	Director of Athletics & P.E.	171,129.00		154,843.50				325,972.50
01.01411	Louise Charcois	Supervisor of Music	40,053.00						40,053.00
01.01412	Sandy Labry	Supervisor of Language	145,070.00			(1,000.00)			144,070.00
01.01413	Tim Tate	Supervisor-Math/Science	104,898.00		116,386.00				221,284.00
01.01414	Louise Charcois	L E A P	75,072.00						75,072.00
01.01415	Donna Denny	Instructional Technology	1,789,342.00		100,000.00				1,889,342.00
01.01418	Louise Charcois	Director of Curriculum and Instruction	112,275.00						112,275.00
01.01420	Katie Landry	Success for All Reading	60,311.00		532.92				60,843.92
01.01421	Harriet Taylor	Guidance, Testing, Student Records	381,855.00						381,855.00
01.01422	Maxine J Hamilton	Substance Abuse	243,038.00		10,500.00				253,538.00
01.01423	Ken Villemarette	Adult & Community Education	154,752.00		59,588.08				214,340.08
01.01424	Becky Vincent	Nursing Program/Health Services	499,330.00		334,274.00				833,604.00
01.01425	Amy Trahan	Grants Administrator	98,608.00						98,608.00
01.01426	Carol Thomas	Low Performance Schools	23,390.00						23,390.00
01.01428	Katie Landry	Textbooks	2,692,163.00		797,416.00				3,489,579.00
01.01431	Susan Chiquelin	High School Arts Program	98,301.00						98,301.00

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Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	Workshop Adjustments	Board Adjustments	Proposed Budget	
									Budget
01.01433	Jody Slaughter-Duhon	Alternative School - Charter	795,888.00						795,888.00
01.01436	James Simmons	Driver's Education	91,733.00						91,733.00
01.01438	Carol Thomas	Student Remediation	148,602.00						148,602.00
01.01439	Billy Guidry	New School Year - Preliminary Costs	51,676.00						51,676.00
01.01440	Herb Thayer	Alternative School - CAPS/LAPS	2,049,455.00	22,000.00					2,071,455.00
01.01442	Harnet Taylor	Testing, Assessment and Evaluation	148,471.00						148,471.00
01.01444	Louise Chargois	Center for Staff Development	7,650.00						7,650.00
01.01445	Louise Chargois	Teacher Induction Program	64,130.00						64,130.00
01.01446	Burnell Lejeune	Comeaux - Jewelry Academy	94,912.00						94,912.00
01.01447	Burnell Lejeune	Option III	353,489.00						353,489.00
01.01448	Burnell Lejeune	Career Center-Cosmetology Academy	46,000.00						46,000.00
01.01449	Sandy Labry	Supervisor of 6-12 Reading	115,811.00						115,811.00
01.01450	Burnell Lejeune	AHS-Academy of Business/Finance	37,280.00						37,280.00
01.01451	Burnell Lejeune	CHS-Academy of Info Technology	149,640.00						149,640.00
01.01452	Burnell Lejeune	LHS-Academy of Health Care	131,232.00						131,232.00
01.01453	Louise Chargois	N.P. Moss Arts Academy (decr. to Instr. Matls. & Supplies)	97,781.00			(2,000.00)			95,781.00
01.01458	Burnell Lejeune	Elementary Montessori	73,987.00						73,987.00
01.01459	Burnell Lejeune	Director- School of Choice	91,846.00						91,846.00
01.01461	Mike Babineaux	Director of Accountability	229,168.00						229,168.00
01.01462	Burnell Lejeune	Charter High - CLK/IT Academy	32,191.00						32,191.00
01.01463	Burnell Lejeune	NHS - Engineering Academy	51,892.00						51,892.00

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Cost Center	Supervisor	Title	Adjusted Baseline		Proposed Increases	Decreases	Workshop Adjustments	Board Adjustments	Proposed Budget
			Budget						
01.01464	Burnell Lejeune	Career Center - Travel & Tourism	18,957.00						18,957.00
01.01467	Burnell Lejeune	Boucher World Languages	330,646.00						330,646.00
01.01468	Randy Bernard	Vermilion Conference Center	90,575.00						90,575.00
01.01469	Louise Charjois	Quality Educators	37,072.00			(900.00)			36,172.00
01.01470	Burnell Lejeune	LMS - Academy of Environmental Sciences	70,702.00			(1,500.00)			69,202.00
01.01471	Paulette Lemelle	Attendance Administrator/Tuancy	129,550.00	5,000.00					134,550.00
01.01472	Ricky Gary	Print Shop	250,931.00						250,931.00
01.01474	Phyllis Bartlett	Federal Program - Other	134,149.00	4,000.00					138,149.00
01.01475	Katie Landry	Director of Schools Elementary	131,053.00						131,053.00
01.01476	Katie Landry	Director of Schools Middle and High	130,993.00						130,993.00
01.01478	Burnell Lejeune	L.J. Alleman-Arts Academy	24,500.00						24,500.00
01.01477	Katie Landry	Director of Schools - General	66,425.00						66,425.00
01.01508	Ronnie Bertrand	Nonpublic Textbooks	185,250.00						185,250.00
01.01512	Lawrence Lilly	Sabbatical Leave	507,390.00	300,000.00					807,390.00
01.01513	Lawrence Lilly	Salary Enrichment (PIP)	424,557.00						424,557.00
01.01514	Ramona Bernard	Health & Life Insurance Premiums	6,960,059.00						6,960,059.00
01.01515	Lawrence Lilly	Severance Pay - Sick Leave	553,466.00						553,466.00
01.01516	Matt Dugas	Pension Fund Fees	390,484.00	50,000.00					440,484.00
01.01520	Matt Dugas	Fund Transfers	3,407,328.00	467,766.00					3,875,094.00
01.01521	Stephanie Richard	Encumbrance Carryover	36,191.00						36,191.00
01.01522	Susan Chiquelin	Reserve Expenditures- SPED Consortium	207,163.00						207,163.00

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Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	Workshop Adjustments	Board Adjustments	Proposed Budget
01.01601	Burnell Lemoine	Elementary Schools	70,870,329.00					70,870,329.00
01.01602	Burnell Lemoine	Middle Schools	34,933,119.00					34,933,119.00
01.01603	Burnell Lemoine	High Schools	34,423,291.00					34,423,291.00
		Total Expenditures	210,696,923.00	14,107,008.82	3,631,750.00	167,771.00	177,820.14	221,517,772.96
		Budgeted Surplus (Deficit)	7,356,613.00	(8,468,508.82)	(1,756,968.00)	(169,771.00)	(177,820.14)	297,481.04
		ENDING RETAINED EARNINGS						
		Reserved						6,055,195.00
		Designated						1,307,351.00
		Undesignated						15,815,062.04
								23,177,608.04

General Fund Budget Summary: Proposed Increases and Decreases

Budget for Fiscal Year 2008-2009

4/17/08 Budget Workshop

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	Workshop Adjustments	Board Adjustments	Adopted Budget
01.01101	Board	Burnell Lemoine	Other Travel	Conferences, registrations, and related lodging	-	19,700.00		19,700.00	(2,000.00)		17,700.00
			Dues & Subscriptions	NSBA, LSBA & COG Dues	-	2,500.00		2,500.00			2,500.00
					-	22,200.00		22,200.00	(2,000.00)		20,200.00
01.01108	Superintendent Search	Billy Guldry	Consultant Services	Budget for Superintendent search	-	26,000.00		26,000.00	(26,000.00)		-
			Postage	" " " "	-	100.00		100.00	(100.00)		-
			Telephone	" " " "	-	100.00		100.00	(100.00)		-
			Candidate Travel/Lodge	" " " "	-	8,500.00		8,500.00	(8,500.00)		-
			Board Mem Travel/Lodge	" " " "	-	4,000.00		4,000.00	(4,000.00)		-
			Printing & Binding	" " " "	-	600.00		600.00	(600.00)		-
			Hospitality	" " " "	-	4,000.00		4,000.00	(4,000.00)		-
			Other Expenses	" " " "	-	700.00		700.00	(700.00)		-
					-	44,000.00		44,000.00	(44,000.00)		-
01.01111	Risk Management	Ramona Bernard	Environmental Quality	Cost covered in another cost center	(117.00)	-		-			-
				Environmental Air Quality issues		50,000.00		50,000.00			50,000.00
					(117.00)	50,000.00		50,000.00			50,000.00
01.01203	Maintenance	Vernal Comeaux	Crafts & Trade Sub Wages	Part-time wages: retirees returning to work		30,000.00	(20,000.00)	10,000.00			10,000.00
			HVAC Technical O/T	Due to position vacancies		10,000.00	(6,667.00)	3,333.00			3,333.00
			Crafts & Trades O/T	Due to position vacancies		25,000.00	(16,667.00)	8,333.00			8,333.00
			Contracted Services	Larger fencing, roofing, plumbing, electr. jobs		25,000.00		25,000.00			25,000.00
			HVAC Contracted Svcs	Lack of manpower, age of eqt., EPA regs.		431,175.00		431,175.00			431,175.00
			Alarm/Intercom Repair	Additional funding needed to address needs		20,000.00		20,000.00			20,000.00
			Fuel & Oil Automotive	Increase in fuel costs		36,438.00		36,438.00			36,438.00
			Truck, Auto, Van-Equip	Increase in maintenance costs		40,000.00		40,000.00			40,000.00
			Off-road Equipment	Repairs to off-road equipment		10,000.00		10,000.00			10,000.00
			Equipment Rental	Cost of rental equipment has increased		16,407.00		16,407.00			16,407.00
			Electrical Services	Additional funding required to address needs		30,000.00		30,000.00			30,000.00
			HVAC Repair Services	Additional funding required to address needs		128,400.00		128,400.00			128,400.00

General Fund Budget Summary: Proposed Increases and Decreases Budget for Fiscal Year 2008-2009 4/17/08 Budget Workshop

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	Workshop Adjustments	Board Adjustments	Adopted Budget
			HVAC-Air Filters	Scheduled replacement of air filters		100,000.00		100,000.00			100,000.00
			HVAC Cont Svcs: A/C Filter Repl	Source out a/c filter replacements		150,000.00		150,000.00			150,000.00
			Dues & Subscriptions	School Ducte & LSFMA dues		1,500.00		1,500.00			1,500.00
			Account Clerk Position	Restore previous cut		35,000.00		35,000.00			35,000.00
			Sewer & Drain Camera & Loc	Aid in locating sewer line issues		10,000.00		10,000.00			10,000.00
			Replacement Vehicles	Replace 5-3/4 ton, 3-1ton dummies, 1 forklift		185,402.00		185,402.00			185,402.00
			HVAC Replacements	Fan coil units: NSH \$80,000; LHS \$60,000		140,000.00		140,000.00			140,000.00
			Fire Sprinkler Inspect. & Rep.	Previously accounted for in Capital Project Fund		25,000.00		25,000.00			25,000.00
			Fire Alarm Monitoring	Previously accounted for in Capital Project Fund		10,000.00		10,000.00			10,000.00
						1,458,322.00	(43,334.00)	1,415,988.00			1,415,988.00
01.01224	Physical Plant & Grounds	Kylie Borden	Garbage	Additional funding required to address needs		44,000.00		44,000.00			44,000.00
			Parking Lot, Driveway	Additional funding required to address needs		23,250.00		23,250.00			23,250.00
			Grounds Mince/Dir, Trees	Additional funding required to address needs		15,150.00		15,150.00			15,150.00
			Parking Lot, Driveway	Broadmoor Elementary		15,000.00		15,000.00			15,000.00
			Parking Lot, Driveway	Central Office		18,000.00		18,000.00			18,000.00
			Hydraulic Dump Trailer	Address transporting of grounds eqt. & supplies		8,500.00		8,500.00			8,500.00
						123,900.00		123,900.00			123,900.00
01.01231	Bus Maintenance	Bill Samac	Fuel & Automotive	Restore 13 routes previously removed from 08 Budget		400,000.00		400,000.00			400,000.00
			Repair & Supplies	Restore 13 routes previously removed from 08 Budget		75,000.00		75,000.00			75,000.00
			Fuel & Automotive	3 BellTimes: Eliminate 18 Routes	151,200.00						
			Repair & Supplies	3 BellTimes: Eliminate 18 Routes	9,000.00						
					160,200.00	475,000.00		475,000.00			475,000.00
01.01233	Custodial Operations	Kylie Borden	Equipment: Scrubbing Mach	Purchase of 42 electric floor scrubbing mach-replace		55,000.00		55,000.00	(27,500.00)		27,500.00
01.01304	Computer Services	Wayne Hernandez	Software Maintenance	Maintenance for new & current student slw packages		130,000.00		130,000.00			130,000.00
			GIS Salary	Delete GIS Programmer position	31,051.00						
			GIS Retirement	Delete GIS Programmer position	4,813.00						

General Fund Budget Summary: Proposed Increases and Decreases

Budget for Fiscal Year 2008-2009

4/17/08 Budget Workshop

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	Workshop Adjustments	Board Adjustments	Adopted Budget
			GIS Health Ins	Delete GIS Programmer position	450.00						
			Tech-Office Supplies	Delete GIS Programmer position	2,195.00						
					38,509.00	130,000.00		130,000.00			130,000.00
01.01306	Warehouse	Pat Credeur	Vehicles	Replacement van		17,000.00		17,000.00			17,000.00
			Warehouse Staff Salary	Add one clerical position for warehouse to maintain inventory		29,601.00		29,601.00			29,601.00
			Office Supplies	Supplies to support additional staff		3,000.00		3,000.00			3,000.00
			Custodial Supplies	Move funds from Custodial Operations cost center to offset	1,000.00						
					1,000.00	49,601.00		49,601.00			49,601.00
01.01309	Transportation	Bill Samtec	Operational Reimb-Reg Ed	Anticipated Increase in Fuel adjustment		500,000.00		500,000.00			500,000.00
			Operational Reimb-Spec	Anticipated Increase in Fuel adjustment		100,000.00		100,000.00			100,000.00
			Bus Driver Public Salary	2009 Budgeted Decrease of 18 Routes	279,000.00						
			SERS	2009 Budgeted Decrease of 18 Routes	49,662.00						
			Medicare	2009 Budgeted Decrease of 18 Routes	4,046.00						
			Lease Vehicle	2009 Budgeted Decrease of 18 Routes	243,000.00						
			Group Health Ins.	2009 Budgeted Decrease of 18 Routes	80,600.00						
					656,308.00	600,000.00		600,000.00			600,000.00
01.01311	School Accounting Auditor	Billy Guldry	School Accounting Auditor	1 Acct II: 1 Clerical Asst to address audit findings		116,312.00		116,312.00			116,312.00
			Overtime Wages	1 Clerical Asst - start up related to increased procedures		1,800.00		1,800.00			1,800.00
			Conferences/Workshops	Lasbo & AGA conferences		1,335.00		1,335.00			1,335.00
			Telephone	Mobile phone reimb for new position-Acct II		505.00		505.00			505.00
			Office Supplies	Additional supplies needed for new staff members		509.00		509.00			509.00
			Printing & Binding	Additional printing due to increased training for schools		500.00		500.00			500.00
			Equipment-New	Desks, chairs, phones, calculators for 2 new positions		2,300.00		2,300.00			2,300.00
			Tech:Adm. Equip.-New	Computers and printer for 2 new positions		3,200.00		3,200.00			3,200.00
						126,461.00		126,461.00			126,461.00
01.01314	Gen. & Adm. - Telec.	Donna Denny	Telephone Equipment Repair	Repairs to phones and phone lines		10,000.00	(5,000.00)	5,000.00			5,000.00

Lafayette Parish School System
General Fund Budget Summary: Proposed Increases and Decreases
 Budget for Fiscal Year 2008-2009
 4/17/08 Budget Workshop

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	Workshop Adjustments	Board Adjustments	Adopted Budget
01.01401	Asst Super. Cf Inst. Serv.	Katie Landry	Academic Olympics	Student recognition-state testing	-	14,000.00		14,000.00			14,000.00
01.01403	Supv. Cf Vocational Educ.	Burnell Lejeune	Contracted Co-op Ext. Svcs	Co-op agreement calls for increase in 09		10,326.00		10,326.00			10,326.00
			Mileage	LHS Agriscience Teacher addedin 08		1,000.00		1,000.00			1,000.00
			Workstudy	Minimum wage Incr.:\$5.15 to \$6.55		18,186.00		18,186.00			18,186.00
						29,512.00		29,512.00			29,512.00
01.01405	LPSB Media Center	Patrick Hanisee	Contracted Services	Maintenance-Destiny Software pkgs purch. in 08	-	79,321.00		79,321.00			79,321.00
01.01407	Supervisor of K-5	Kay Manix	Sub Wages	New Cost Center		1,000.00		1,000.00			1,000.00
			Custodial Wages	" " "		300.00		300.00			300.00
			Teacher Stipends	" " "		2,500.00		2,500.00			2,500.00
			Teacher Consultants	" " "		2,500.00		2,500.00			2,500.00
			Professional Services	" " "		2,000.00		2,000.00			2,000.00
			Telephone	" " "		1,300.00		1,300.00			1,300.00
			Mileage	" " "		1,200.00		1,200.00			1,200.00
			Instructional Materials	" " "		12,000.00		12,000.00			12,000.00
			Office Supplies	" " "		1,200.00		1,200.00			1,200.00
			Copy Machine	" " "		1,500.00		1,500.00			1,500.00
			Technology	" " "		2,000.00		2,000.00			2,000.00
			Supplies	" " "		800.00		800.00			800.00
						28,300.00		28,300.00			28,300.00
01.01410	Director of Ath. & P.E.	James Simmons	Supplement. Teaching Mats	Add'l \$1,000 for each Middle School		12,000.00		12,000.00			12,000.00
			Gym Floor-Milton Elem	Repairs to gym floor		18,800.00		18,800.00			18,800.00
			Football Lockers-L. J. Alleman	Replace football lockers		12,793.50		12,793.50			12,793.50
			Band Uniforms-Comeaux High	Replace band uniforms		41,250.00		41,250.00			41,250.00
			Band/Piano Repairs	Band instr. & piano repairs & replacements		130,000.00	(60,000.00)	70,000.00			70,000.00
						214,843.50	(60,000.00)	154,843.50			154,843.50

Lafayette Parish School System
General Fund Budget Summary: Proposed Increases and Decreases
 Budget for Fiscal Year 2008-2009
 4/17/08 Budget Workshop

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	Workshop Adjustments	Board Adjustments	Adopted Budget
01.01413	Math/Science 6-12	Tim Tate	Sub Wages	To present state conferences and meetings		1,000.00		1,000.00			1,000.00
			Teacher Stipends	Additional professional development		5,000.00		5,000.00			5,000.00
			Instructional Materials Middle	Replacmnt mats; class calculators; supplies for lab		8,000.00		8,000.00			8,000.00
			Instructional Mats Middle 5-7	Teachg mats for 20 teachers who completed LeSIP training		6,000.00		6,000.00			6,000.00
			Instructional Mats High Sch	Science supplies for all high schools science labs		15,000.00		15,000.00			15,000.00
			Tech Materials & Supplies	Replace graphing calculators 114 each plus view screen		15,000.00		15,000.00			15,000.00
			Tech Supplies for lead teacher	Pointers for interactive boards; interwrite pads		2,000.00		2,000.00			2,000.00
			Tech Equipment for teachers	Computers for teacher at school		4,000.00		4,000.00			4,000.00
			Interactive boards	To support Math/Science teacher without complete Intech.		4,000.00		4,000.00			4,000.00
			Computers	Computers for science labs @ each regular high school		56,386.00		56,386.00			56,386.00
						116,386.00		116,386.00			116,386.00
01.01415	Instructional Technology	Donna Denny	Equipment	Laptops for mandated online end of course testing		100,000.00		100,000.00			100,000.00
01.01420	Success for all Reading	Katie Landry	Contracted Services	Maintain program support		532.92		532.92			532.92
01.01422	Substance Abuse Prev.	Maxine Hamilton	Telephone	Update phone system to be in compliance		2,500.00		2,500.00			2,500.00
			Copier/Maintenance	Increase in staff at Clinton St. office		1,000.00		1,000.00			1,000.00
			Property Services	Fence-Clinton St. Office due to high crime in area		7,000.00		7,000.00			7,000.00
						10,500.00		10,500.00			10,500.00
01.01423	Adult & Community Ed.	Ken Villeneuve	Transport Svcs Mileage	Adj. to IRS rate		300.00		300.00			300.00
			Instructional Matl and Sup	Budget no longer adequate to provide matl. & supplies		12,500.00		12,500.00			12,500.00
			Overtime Wages	Overtime pay for A. E. secretary for extended work		500.00		500.00			500.00
			Laptop Computers	Replace obsolete equipment		3,953.64		3,953.64			3,953.64
			Desktop Computers	Replace obsolete equipment		30,397.44		30,397.44			30,397.44
			Document Collator	Replace obsolete equipment that no longer works		7,200.00		7,200.00			7,200.00
			2 option 3b computers	Replace obsolete equipment in administration		4,737.00		4,737.00			4,737.00
						59,588.08		59,588.08			59,588.08

General Fund Budget Summary: Proposed Increases and Decreases

Budget for Fiscal Year 2008-2009

4/17/08 Budget Workshop

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	Workshop Adjustments	Board Adjustments	Adopted Budget
01.01424	Nursing PGM/Health Svc	Becky Vincent	Nurse Salary & RN	End of Safe School Grant, 6 nurses		253,826.00		253,826.00			253,826.00
			LTRS	Benefits							
			Medicare	Benefits		39,334.00		39,334.00			39,334.00
			Group Health Insurance	Benefits		3,681.00		3,681.00			3,681.00
			Group Life Insurance	Benefits		22,153.00		22,153.00			22,153.00
			Mileage	Increase for staff mileage		180.00		180.00			180.00
			Telephone	Increase staff communication with schools & parents.		4,000.00		4,000.00			4,000.00
			Capital Improvements	Camera for parking lot-security, repair/update alarm system.		1,600.00		1,600.00			1,600.00
			Contract Services	Nurse care-summer program, staff 3 days prior school		3,000.00		3,000.00			3,000.00
						6,500.00		6,500.00			6,500.00
						334,274.00		334,274.00			334,274.00
01.01425	Grants Administrator	Amy Trahan	Professional Services	Consultant fee no longer needed due to ending of SS/HS grant	132,000.00						
01.01428	Textbooks	Katie Landry	Textbooks	District adoption of new reading and literature books for K-12		797,416.00		797,416.00			797,416.00
			Textbooks	Return of one time increase for reading series	10,875.00						
					10,875.00	797,416.00		797,416.00			797,416.00
01.01440	All School - CAPS/LAPS	Herb Thayer	Extended Employment	Provide staff salaries (CAPS) to fund summer session		9,000.00		9,000.00			9,000.00
			Extended Employment	Provide staff salaries (LAPS) to fund summer session		13,000.00		13,000.00			13,000.00
						22,000.00		22,000.00			22,000.00
01.01457	Area Director - CHS/NHS	Katie Landry	Equipment New	Monies being returned to General Fund	3,700.00						
			Tech. Admin. Eq. New	Monies being returned to General Fund	2,100.00						
					5,800.00						
01.01461	Director of Accountability	Mike Babiniaux	Conferences, Workshops	Reduction in staff	1,184.00						
			Telephone	Only one phone paid by this account	311.88						
			Materials/Supplies	Supplies will only be used by one specialist.	760.00						
			Tech. Instructional Eq.	New computers & printers purchased over the last year	1,681.12						
			Tech office supplies	Reduction in staff supplies will not be necessary	3,835.00						
					7,972.00						

General Fund Budget Summary: Proposed Increases and Decreases

Budget for Fiscal Year 2008-2009

4/17/08 Budget Workshop

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	Workshop Adjustments	Board Adjustments	Adopted Budget
01.01465	Area of Directors - General	Katie Landry	Compt. Curr. Printing/Bindng	Elimination of Cost Center	44,000.00	-	-	-	-	-	-
	<i>Cost center eliminated in Super.'s reorganization</i>										
01.01471	Attendance Admin./Truancy	Paulette Lemelle	Dissemination	Cost of mailouts to address truancy issues	-	5,000.00	-	5,000.00	-	-	5,000.00
01.01474	Federal Program - Other	Phyllis Bartlett	Repairs to building	To replace the sliding doors in the hallway of the Fed bldg	-	4,000.00	-	4,000.00	-	-	4,000.00
01.01512	Sabbatical Leave	Lawrence Lilly	Sabbatical Leave	People who apply and are accepted for sabbatical leaves	-	300,000.00	-	300,000.00	-	-	300,000.00
01.01516	Pension Fund Fees	Matt Dugas	Pension Fund Fees	Increase based on re-assessment of property	-	50,000.00	-	50,000.00	-	-	50,000.00
01.01520	Fund Transfers	Matt Dugas	Trf to Other Debt Svc	Debt service on 08 news cert of indebt	-	467,766.00	-	467,766.00	-	-	467,766.00
			Other Administrative	Asbestos abate. needs for FY 08-09 are not expected	25,000.00	-	-	-	-	-	-
			Other Expenses	To pay for admin. cost assoc. with FLEX plan	6,550.00	-	-	-	-	-	-
					31,550.00	467,766.00	-	467,766.00	-	-	467,766.00
					1,088,097.00	5,728,923.50	(109,334.00)	5,650,699.50	(73,500.00)	-	5,547,989.50
	Report Total										

Budget Review Items
April 17, 2008 Budget Workshop

* = adjustments (discussed during 4-17-08 workshop)

Cost Center #	Cost Center Name	Cost Center Supv/Acct Descrip	Questioned Amount	Amount of Decrease	Explanation
1103	Public Relations	Justine Sutley			
		Office Supplies	4,000.00		My current budget available for office supplies is \$2984.86. I still need to order a few things, like copy paper, that my office is running low on.
		Hospitality	300.00		Have used this account to pay for food for events such as Legislative Breakfast, which we haven't had.
		Foster Grandparents	3,000.00		This account pays for participants in the Foster Grandparent program who volunteer in the schools to eat lunch in the cafeteria. Finance put this account in my budget a couple of years ago so that Child Nutrition could show collection on those lunches. I spoke with Renee Sherville, supervisor of Child Nutrition. If the board chooses to eliminate next year's funding for this group of people, she will notify them through the cafeteria staff. The actual cost of the program this year to date is \$2652.75 and two months remaining in the school year.
1105	Bus Ptrship	Justine Sutley			
		Coordinator Salary	39,093.00		All line items in this cost center would support a full-time position of a partnership coordinator devoted to administering the district-wide partnership program. This position was created about 10 years ago at the urging of the Chamber of Commerce, which coordinated the program with volunteers prior to the district's establishment of the program. Filling this vacant position and funding this initiative would greatly enhance the individual schools' efforts to maintain and generate partnerships.
		LTRS-Regular	6,059.00		
		Medicare	567.00		
		Group Insur Health	6,717.00		
		Group Insur Life	30.00		
		Conf, Workshop, Eval	2,000.00		
		Telephone	468.00		
		Mileage	500.00		
		Office Supplies	1,600.00		
		Printing & Binding	300.00		
		Dues & Subscriptions	700.00		
		Other Expenses	385.00		
1106		Billy Guidry			
	To 1439	New Year Preliminary Costs	32,000.00		Unexpected start-up costs for schools: last 5 yrs : 2004 \$36,319, 2005 \$27,540, 2006 \$350, 2007 \$0, 2008 \$15,673
1113	System Travel/Wkshp	Burnell Lemoine			
		Conf, Wkshps, Eval	2,000.00	2,000.00	Ok to cut.

Budget Review Items
April 17, 2008 Budget Workshop

* = adjustments (discussed during 4-17-08 workshop)

Cost Center #	Cost Center Name	Cost Center Supv/Acct Descrip	Questioned Amount	Amount of Decrease	Explanation
1206 Child Welfare	Harriett Taylor				
	Hospitality	250.00			Regional PBS (positive behavior support) trainings in April & May.
	Other Materials/Supplies	2,880.00			Budget shortfall for interventionist itinerant travel (\$750 transferred on April 14th and another \$715 to be transferred to complete end of year expenses \$1425 for Discipline Center supplies.
1224 Phys Plant & Grounds	Vernal Comeaux				
	Parking Lot Repairs (where?)	23,250.00			For minor & emergency repairs system-wide as required.
	Central Office	18,000.00			Localized minor repairs in various areas of all parking lots.
1233 Custodial Opns	Kyle Bordelon				
	Cut # of scrubbers	27,500.00	27,500.00		Budget cut will allow replacement of floor scrubbers at half of our school sites instead of all school sites.
1301 Asst Super of Finance	Billy Guidry				
	Telecommunications	500.00	-		Several monthly bills not yet reimbursed
1304 Computer Services	Wayne Hernandez				
	Conf/Workshops	4,000.00			Workload minimized our ability to attend so far this year - may still use.
	Office Supplies	3,000.00			Able to hold the line so far this year on this expense. Sometimes the end of the school year requires us to expend at this time.
1306 Warehouse	Pat Credeur				
	Office Supplies	1,000.00			Warehouse staff are currently checking inventory stock. School needs are being ordered before office supplies. Office supplies will be ordered by the end of April 2008. In the past, office supply orders were placed at the end of the year. Future supply orders will be placed as needed.
	Other Materials	3,000.00			This funding will be used to purchase materials for the warehouse and used by various divisions of the warehouse which now include Title I, LA4, Special Ed, Custodial Warehouse. Additional division needs are being determined (Examples - additional floor fans, rack, shelving).
1307 General & Adm	Billy Guidry				
	LTRS & FICA	2,005.00	-		Retirement on position just recently filled
	Cof/Workshops	1,000.00	-		Conferences are scheduled mostly in fall; amount will be utilized
	Postage	5,000.00	-		postage is for entire central office - large projects: we will be bidding out bus routes and will utilize funds
1314 Gen & Adm - Telec	Donna Denny				
	Other Administration	5,036.00			These funds are not accessible or expendible because they are reimbursements; account was set up by Accounting to offset expenditure in the cost center.

Budget Review Items
April 17, 2008 Budget Workshop

* = adjustments (discussed during 4-17-08 workshop)

Cost Center #	Cost Center Name	Cost Center Supv/Acct Descrip	Questioned Amount	Amount of Decrease	Explanation
1401	Asst Supt Of Inst Svc	Katie Landry			Katie Landry: " I have been in this position for only 4 months and would like the opportunity to complete an entire year with this budget. I have traditionally been conservative with budgets, and intend to spend money <u>only when necessary</u> .
		Consultant Services	4,000.00		Various consultants are normally hired throughout the year to assist schools.
		Accreditation Services	4,965.00		This money has been transferred to cover the cost of Academic Olympics.
		Contracted Post Secondary	5,000.00		Used for dual enrollment - ULL / SLCC
		Materials & Supplies	2,000.00		This is for office supplies.
1406	Pupil Appraisal	Susan Chiquelin			
		Telephone	800.00		Covers monthly expenses for beepers for pupil appraisal staff members for 12 months. Monthly expenses average \$170 and there are 3 months left in the yearly billing cycle.
1408	Supv of K-5	Loretta Heatherwick			
		Transportation	600.00	600.00	\$600.00 in transportation. Yes, you can decrease by that amount. That money was budgeted for mileage for our two lead teachers but they are funded now from another source.
1409	Supv Reading	Loretta Heatherwick			
		Salary	5,771.54	-	1409 \$5,771.54 in salaries. No, please do not remove this from the budget. It is set aside for extended employment for the Dyslexia coordinator in order to continue to test students in June.
1410	Director of Athletics	James Simmons			
		Materials & Supplies	2,000.00	-	Purchasing some materials by check request (current).
1411	Supv of Music	Louise Chargois			
		Transportation	1,000.00	1,000.00	* These funds are for mileage for itinerant teachers. Will attempt to curtail mileage and move some mileage for teachers to another funding source.
1412	Supv of Language	Sandy Labry			
		Professional Svcs	1,000.00	1,000.00	There are 3 line items in Professional Services. \$1,000 may be taken from one of these lines items, Consultant Services. The Consultant Services account used to cover the cost of a national consultant and a state consultant (ELA) who will conduct professional development for ELA teachers district-wide on June 18, 2008. The other 2 line items in Professional Services include 1) conference & workshops which covers district participation in the annual conference of National Council Teachers of English; 2) contracted services covers the cost of busses used to transport middle school students to Drama Day on April 25th.
1413	Supv Math/Science	Tim Tate			
		Office Supplies	400.00		Tim Tate began working as Math/Science supervisor for grades 6-12 the week of Thanksgiving 2007. This cost center began spending funds in January 2008. The department may need some of the \$400 for the entire 08-09 fiscal year.

Budget Review Items
April 17, 2008 Budget Workshop

* = adjustments (discussed during 4-17-08 workshop)

Cost Center #	Cost Center Name	Cost Center Supv/Acct Descrip	Questioned Amount	Amount of Decrease	Explanation
1415 Instruct Tech	Donna Denny				
	Sub Wages		2,000.00		These funds are utilized to pay substitutes for teachers attending technology integration trainings or technology conferences. Grant funding was utilized this year to pay a large amount of this line, but as those funds are not available to us in 08-09, we require the amount budgeted.
	Part-time Labor		3,000.00		We employ a few year-round LPSS student workers paid with these funds. They are part time during school, but we will be paying them full time from the end of school through the end of June. We traditionally hire at least 5 (one from each high school, if available) additional students full time for the summer months.
	Other Materials & Supplies		1,000.00		Most funds in this category are already encumbered. The remainder is utilized for summer teacher training materials and as a small reserve for End of Course testing emergency purchases.
1421 Guidance, Testing	Harriett Taylor				
	Suppl Teaching Materials		2,000.00		Purchase of counselors' logs and day timers required for use by all counselors - purchase is made in May.
	Other Expenses		1,000.00		LEAP 2008 Summer School testing expenses (subs).
	Other Materials & Supplies		1,000.00		LEAP 2008 Summer testing.
1425 Grants Admin	Amy Trahan				
	Salary Increase		6,000.00	-	budget reflects actual.
	Sub wages denied		2,000.00	2,000.00	*
	Transp. Svcs		1,000.00		\$1,000.00 current budget; \$1,000.00 available budget - Mileage for conferences and meetings.
	Office Supplies		2,000.00		\$2,200.00 current budget; \$0.33 available budget; funds are for office operation
	Professional Services, Conf, Svcs, Workshops		2,000.00		\$2,000 current budget; \$2,000 available budget: for summer conference & workshops; Seminars/workshops have not yet occurred, therefore not invoiced to-date.
	Postage		400.00		\$500 current budget; \$476.08 available budget; for UPS, Fed-Ex, or USPS certified mail of grants, grant documents/forms, end of year reports to grantors, many reports mailed in the summer.
	Office Supplies		2,000.00		Duplication - included in \$2,000
	Dues/Subscriptions		1,500.00		\$3,018 current budget; \$722 available budget; for professional funding newsletters and alerts; one subscription renewal in May
	Other Expenses		200.00		\$200 current budget; \$200 available budget; Fund obligated, awaiting invoice.
			3,519.00		Office Materials/Supplies - Technology-related is comprised of the following two line items:
	Tech Office Supplies		1,000.00		Included in \$3,519 above
	Tech Adm Eqt		1,519.00		Included in \$3,519 above

Budget Review Items
April 17, 2008 Budget Workshop

* = adjustments (discussed during 4-17-08 workshop)

Cost Center #	Cost Center Name	Cost Center Supv/Acct Descrip	Questioned Amount	Amount of Decrease	Explanation
1436 Drivers Ed.	James Simmons				
	Other Expenses		1,000.00		Includes car detailing, carwash installation, and removal of brakes; also removing dents or body damage.
1440 Alternative School	Herb Thayer				
	Instructional Materials		2,000.00		Herb Thayer: "Funds that are necessary and needed for instruction per staff requests/needs. In these times of budgetary concerns, I am conservative while fulfilling needs. If there is a need, the funds are there and will be provided. Budgets have been reduced or straight-lined; I believe each of us should provide for the education of our students, while working together to balance the budget by not wasting funds. Of course, the amount of funds required/used will vary each year. I would rather return funds to the system than run short of money for instruction. Therefore, I believe the current budget of \$4,450.00 is a reasonable amount for CAPS. Please be reminded that our population is subject to change each school year. Also, be reminded that our program is in session for five weeks during the summer. I hope this will answer any questions/concerns. If I can provide any further info and/or input I would be more than happy to assist in anyway possible."
1147 Option III	Burnell Lejeune				
	Telephone		500.00		Telephone for Option III office.
	Instructional Materials		2,000.00		Pre-GED materials to supplement software program.
1453 NP Moss Arts Acad	Louise Chargois				
	Consulting Services		10,000.00		These funds cover contract expenses with Bernstein Foundation.
	Instructional Mats & Supp		2,000.00	2,000.00	
1459 Schools of Choice	Burnell Lejeune				
	Directors Salary		1,468.00	-	Budget based on actual; does not represent a pay increase.
	Instr. Materials and Supplies		2,568.00		Set aside for Marketing & Support Coordinator.
1462 Charter High	Burnell Lejeune				
	Prof Educ: Part-time Wages		10,000.00		Monites for part-time instructor for CLK-IT course. Have not been able to hire anyone for this salary.
	Instructional Materials & Supplies		2,000.00		Materials (computer materials & supplies) for CLK-IT program.
1468 Vermilion Conf. Center	Randy Bernard				

Budget Review Items
April 17, 2008 Budget Workshop

* = adjustments (discussed during 4-17-08 workshop)

Cost Center #	Cost Center Name	Cost Center Supv/Acct Descrip	Questioned Amount	Amount of Decrease	Explanation
		Office Supplies	1,000.00		All funds budgeted in this account have been spent or will be spent this year, and we anticipate to spend the budgeted amount again next year. Please note that when needed, funds are transferred from this account to pay for unfunded items such as office equipment repair. For instance, this year we transferred \$870 from our office supplies account to our equipment repair account to cover a repair expense.
1469	Quality Educators	Louise Chargois			
		Telephone	500.00	900.00	These funds are for telephone reimbursement. Using formula, decrease of \$900 can be made.
1470	LMS - Academy of Environmenta	Burnell Lejeune			
		Telephone	1,000.00	1,000.00	Not needed. Part of initial installation.
		Printing & Binding	1,000.00		To print and bind curriculum materials for program expansion.
		Hospitality	500.00	500.00	Business & industry advisory board meetings - can be reduced.
1474	Federal Program-Other	Phyllis Bartlett			
		Telephone	2,000.00		Phyllis Bartlett: "I have not been over this cost center for a full year; therefore, I am not able to determine if this would not affect monthly charges for employees. After this year, I will be able to determine the amount needed in this line item.
1477	Director of Schools	Katie Landry			
		Telephone	2,000.00		This cost center allocates monies to pay for the "land based" telephones for the offices of the Directors of Schools. The cost center item includes the phone for the secretary and Directors of Schools.
1522	Reserve Expenditures - SPED	Susan Chiquelin			
		Instructional Material & Supplies	1,000.00	0.00	These monies are used on an emergency contingency basis for instructional materials for hearing impaired and/or visually impaired student. There are occasions when instructional materials are needed and cannot be purchased with IDEA funds. Such purchases would be covered by this budget line item. Monies not used in this revenue-generating cost center are rolled over to the next fiscal year.