

**LAFAYETTE PARISH SCHOOL SYSTEM**  
**1988 1/2 Cent Sales Tax Budget**  
**Fiscal Budget Year 2005 - 2006**

DESCRIPTION	BUDGET 2005 - 2006
<b>REVENUES</b>	
Sales Tax Receipts	18,218,933
Carry forward from Previous Year	-
<b>TOTAL PROJECTED REVENUE</b>	<b>\$ 18,218,933</b>
<b>DISTRIBUTION PER PRIORITIES</b>	
<b>Priority:</b>	
#1 5% Salary Restoration:	\$ 5,412,618
LTRS	860,606
SERS	58,338
Total Priority #1	<b>\$ 6,331,562</b>
#2 Materials of Instruction Restoration:	\$ 192,520
Elementary Counselor Restoration (10)	\$ 412,896
LTRS	65,650
Drop-Out Prevention Restoration	90,000
Total Priority #2:	<b>\$ 761,066</b>
#3 Asbestos Removal until Complete	<b>\$ 50,000</b>
#4 Active/Retired Employee Only Health Premiums	<b>\$ 10,245,149</b>
#5 Enhancement Programs:	
Elementary Physical Ed. Restoration 1/2 time	\$ 831,156
LTRS on Elementary P.E.	-
Enhancements & Drop-Out Prevention Expansion:	
Behavior Clinic	-
Reading Facilitators	-
Success for All Reading Program	-
Alternative Schools Shared Costs - Caps/Laps	-
Teacher In-service	-
Total Priority #5:	<b>\$ 831,156</b>
#6 Proceeds in excess of above items:	
Textbooks & Materials of Instruction	\$ -
<b>TOTAL PROJECTED EXPENDITURES</b>	<b>\$ 18,218,933</b>
<b>Projected Excess To Be Carried Forward</b>	<b>\$ (0)</b>

Revised 10/12/05 MWD

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