

Lafayette Parish School System
Budget Workshop
for Fiscal Year 2004-2005

Supplemental Information
April 21, 2004

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School Support Team
J.P.A.B.

LOUISIANA SCHOOL BOARDS ASSOCIATION

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LAFAYETTE
Wanda Bernard
Attn: Jules Heudon
Bernice Lemons
Area Director



April 5, 2004

OFFICERS

- J.B. McELWEE
PRESIDENT
- JOHN BECK
PRESIDENT ELECT
- BRENDA SHELLING
VICE-PRESIDENT
- WILLIE BURTON
IMMEDIATE PAST PRESIDENT

DIRECTORS

- JOHN LAMARQUE
ST. TAMMANY PARISH
- JAMES FAHRENHOLTZ
ORLEANS PARISH
- THOMAS NELSON
POINTE COUPEE PARISH
- NANCY BROUSSARD
IBERVILLE PARISH
- JAMES EAVES
BEAUREGARD PARISH
- CHARLES ROSS
ST. LANDRY PARISH
- MARY TAYLOR
CALDWELL PARISH
- FANNIE HAWKINS
EAST CARROLL PARISH
- FRANKIE MITCHELL
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BIENVILLE PARISH
- DIANA DYSART
ST. BERNARD PARISH
- JILL DYASON
EAST BATON ROUGE PARISH
- ROBBIE LeBLANC
IBERIA PARISH

EXECUTIVE DIRECTOR
W.F. "Freddie" Whitford

To: All Superintendents

From: W. F. "Freddie" Whitford, Executive Director, LSBA
Michael J. Lucia, Executive Director, LASS

Re: Budget Reductions

The Department of Education has estimated that the increase cost of health insurance for 2004-05 for school districts will total \$60.7 million dollars. In addition, the estimated increase in cost of employer contributions to retirement for 2004-05 is approximately \$120 million dollars. Since school districts are mandated to spend one-half of their growth money for salary increases, they will have only approximately \$26 million dollars to apply against the \$180 million dollar increase in costs for insurance and retirement. This does not take into account the many other costs to school systems that will increase.

Most of you are already well into the process of preparing your budget for 2004-05. In doing so, I'm sure that you have had to propose reductions in programs, number of teachers employed, services and cuts in other areas.

It would be helpful for us to maintain at our office a list of reductions that each parish is proposing for 2004-05. Please take a few minutes to complete the short form below and fax it back to LSBA.

2004-05 Budget Reductions

Parish _____ Superintendent _____

In order to deal with the budget shortfalls for 2004-05 we will consider the following measures:

_____ Reduce teachers	_____ Number	_____ Amount saved
_____ Reduce support personnel	_____ Number	_____ Amount saved
_____ Reduce other personnel	_____ Number	_____ Amount saved
_____ Reduce programs (please list)	_____	_____ Amount saved

_____ Other reductions (please list) _____ Amount saved

RECEIVED

Thank you for responding to this questionnaire.

APR 13 2004

WFW/sld

Asst. Supt
Lafayette Parish

Our Mission:
Leadership, Service and Support for School Boards

**LPSB Capital Improvement Fund
2004/2005
Proposed Budget**

	<u>Amount Requested</u>	<u>Amount Funded</u>	<u>Requires Loan</u>
Revenue:			
Projected Fund Balance @ 6/30/2004	\$ 243,538	\$ 243,538	
Sales Tax Revenue	326,188	326,188	
Interest Income	5,000	5,000	
Rental Income	34,748	34,748	
Total Revenues	\$ 609,474	\$609,474	
Expenditures:			
Administration	\$ 5,000	\$ 5,000	\$ -
Area Directors	8,019,000	0	20,000
Athletics	142,500	102,500	0
Career and Technical Education	175,000	0	175,000
Finance	110,000	0	110,000
Instructional Services	212,450	67,750	60,000
Maintenance	3,834,000	0	400,000
Math & Science	45,904	0	45,904
Physical Plant & Grounds Department	273,272	0	100,000
Planning & Facilities	4,811,000	0	500,000
Existing Leased Portable Buildings	450,000	450,000	0
New Portable Buildings Acquisition	1,020,000	0	0
School of Choice	400,500	0	400,500
Technology	10,000	0	10,000
Other	150,000	0	150,000
Transportation	1,036,000	0	0
General Contingency	0	0	500,000
Total Expenditures	\$ 20,694,626	\$ 625,250	\$ 2,471,404
Projected Fund Balance @ 6/30/2005	\$ (20,085,152)	\$ (15,776)	

**LPSB Capital Improvement Fund
2004/2005
All Departments Budget Requests**

	<u>Amount Requested</u>	<u>Amount Funded</u>	<u>Requires Loan</u>
Administration:			
Audit Fees	5,000	5,000	
Total	5,000	5,000	
Area Directors:			
Furniture for Four (4) Area Directors	20,000		20,000.00
Don Aguiard			
Acadian Middle			
Covered Walkways to Gym & Portable Buildings	10,000		
New Music Facility	550,000		
Enlarge and Remodel Front Office	250,000		
Alice Boucher			
New Roof	250,000		
Covered Walkways to Portable Buildings	50,000		
New Intercom System	150,000		
Heating and Air Conditioning System	250,000		
Carencro High			
Enclosed Walkway Connecting Buildings 2 and 7	200,000		
Pave Student and Stadium Parking Lot	385,000		
Upgrade and Install Additional Electrical Service	150,000		
Evangeline Elementary			
Renovate Existing Facility and Add Additional Wing	5,000,000		
Improve Drainage System	200,000		
Additional Staff and Visitor Restrooms	25,000		
Two (2) Computer Labs for Math/Technology Magnet School	100,000		
Replace two (2) old "gray ghost" buildings	100,000		
J. W. Faulk Elementary			
Widen Bus Lane	319,000		
Live Oak Elementary			
Covered Walkways to Portable Buildings	10,000		
Total	8,019,000		20,000
Athletics (James Simmons):			
Comeaux High Girls Gymnasium Bleachers - Title IX	100,000	100,000	
Northside High School Wrestling Mat	10,000		
Northside High School - Whirlpool & Hydroculator -Title IX	2,500	2,500	
Judice Middle School - Bleachers	30,000		
Total	142,500	102,500	
Career and Technical Education (Burnell LeJeune):			
Lafayette High Business Lab	60,000		60,000
Edgar Martin Middle School Technology Lab	25,000		25,000
Acadiana High School Technology Lab	40,000		40,000
Comeaux High School Computer Literacy Lab	50,000		50,000
Total	175,000		175,000

**LPSB Capital Improvement Fund
2004/2005
All Departments Budget Requests**

	Amount Requested	Amount Funded	Requires Loan
Finance (Matt Dugas):			
Payroll Subsystem	110,000		110,000
Total	110,000		110,000
Instructional Services (Louise Chargois, Ken Villemarette):			
Band Uniforms - Acadiana High School	67,750	67,750	
Band Instruments - Parish Wide	98,000		
Piano Lab - N.P. Moss Annex High School	16,000		
Adult Ed Portable Building at Broadmoor Elementary	30,700		
Note: Building Currently Being Financed by Grant Funds			
Contingency Allowance	0		60,000
Total	212,450	67,750	60,000
Maintenance (Vernal Comeaux, Lawrence Lilly):			
Intercom System	125,000		
a) Broadmoor Elementary (\$75,000)			
b) Northside High (\$50,000)			
Chiller Replacements	540,000		
a) Paul Breaux Middle (\$250,000)			
b) E. A. Martin Middle (\$175,000)			
b) Evangeline Elementary (\$115,000)			
Fan Coils Replacement & Additional Chiller - Career Center	275,000		
HVAC Upgrade - Vermilion Elementary	45,000		
Fire Alarm & Intercom Upgrade	2,200,000		
L. J. Alleman Middle, Broussard Middle, Carencro Middle, Duson Elementary, Judice Middle, L. Leo Judice Elementary, Milton Elementary, S. J. Montgomery, Myrtle Place Elementary, Ridge Elementary, Scott Middle, Westside Elementary, Youngsville			
Press Box for Baseball Stadium - Northside High	35,000		
Boiler - Myrtle Place	35,000		
Football Stadium Repairs - Acadiana High	150,000		
a) Rewire Stadium Lights to Standard - \$50,000			
b) Foundation Corrections - \$50,000			
c) Sandblast & Paint - \$50,000			
Electrical Assessment, Distribution & Load Survey for Future Technology Requirements - Parish Wide	100,000		
Hot Water Heaters (2) - Carencro High	30,000		
Vachunter Sewer Cleaners - Maintenance Plumbing Dept.	31,000		
Auto Bus Fleet	55,000		
a) School Bus Engines (3)			
b) Transmissions (3)			
c) Wheel Chair Lifts (3)			
Auto Maintenance Fleet Additions (9 Vehicles)	213,000		
Contingency Repair Allowance	0		400,000
Total	3,834,000		400,000

**LPSB Capital Improvement Fund
2004/2005
All Departments Budget Requests**

	Amount Requested	Amount Funded	Requires Loan
Math & Science (Tim Tate):			
Computer Science Lab - Comeaux High	45,904		45,904
Total	45,904		45,904
Physical Plant & Grounds (Pat Credeur):			
Custodial Services:			
Warehouse Loading Dock & Storage	30,000		
Truck 1/2 Ton Crew Cab	14,604		
Scrubbing Machines (10)	16,500		
Floor Burnishes (10)	18,000		
Vacuum Cleaners (25)	10,000		
Floor Mats (220)	19,333		
Grounds Maintenance:			
Lawn Tractors Hustler (4)	49,980		
Zero Turn Mowers 60" (5)	32,055		
25 HP Kohler Engines (8)	10,600		
Gravely Mower Deck (8)	11,200		
Gravely PTO Clutch (20)	12,000		
Push Type Mowers (20)	12,000		
Skid Steer Loader w/Attachments (1)	37,000		
Contingency Equipment Allowance	0		100,000
Total	273,272		100,000
Planning & Facilities (Kyle Bordelon):			
Replace Roofing - Acadiana High School	1,376,000		
Replace Roofing - Comeaux High School (Select Areas)	750,000		
Replace Gym Bleachers & Code Upgrade - Lafayette High	496,800		
Replace Roofing - Milton Elem/Middle School	433,700		
Replace Roofing - Carencro Middle School	358,000		
Replace Roofing - W.D. Smith Career Center	681,500		
Replace Roofing - Child Nutrition Warehouse-Evans Lane	200,000		
Fire Alarm - Broussard Middle	200,000		
Alternate Driveway Entrance - Plantation Elementary	250,000		
Structural Repairs - Prairie Elementary	40,000		
Locker Room Egress - Carencro Middle School	25,000		
Contingency Allowance	0		500,000
Total	4,811,000		500,000
Portable Buildings (Vernal Comeaux, Lawrence Lilly):			
Lease Payments (39 Buildings)	450,000	450,000	
New Acquisitions Including Setup (17 Buildings @ \$60,000)	1,020,000		
Total	1,470,000	450,000	
School of Choice (Burnell LeJeune):			
Total	400,500		400,500

**LPSB Capital Improvement Fund
2004/2005
All Departments Budget Requests**

	Amount Requested	Amount Funded	Requires Loan
Technology (Donna Denny):			
Racks for Servers (2)	10,000		10,000
Total	10,000		10,000
Other:			
School Replacement Furniture	50,000		50,000
Grant Compliance-Office Furniture & Equipment	100,000		100,000
Total	150,000		150,000
Transportation (Daniel Michel):			
(Pending Presentation at Budget Workshop - See Note 1)			
Regular Education School Busses (7)	489,000		
Digital Cameras (75)	167,000		
Trip Recorders (75)	200,000		
SUV Vehicles -4 Door (3)	60,000		
Nextel Radio Phones (250 Units)	120,000		
Total	1,036,000.00		
General Contingency	0		500,000
Total	0		500,000
Grand Total	\$ 20,694,626	\$ 625,250	\$ 2,471,404

Note 1: The Transportation cost of \$1,036,000 (minus the seven (7) busses) will be funded from the existing General Fund budget if the new transportation plan is approved. If the new transportation plan is not approved, the Transportation Director is requesting that these items be funded from the Capital Improvement Fund.

Lafayette Parish School System

Textbooks

Fiscal Year 2004-2005

	Tentative Budget
Replacement Books	\$ 201,740
New Adoptions (See Below)	898,260
Contingency	65,000
Baseline Budget FY 04-05:	<u>\$ 1,165,000</u>

	Current Requests
New Adoptions:	
Music/Art-Maximum Needed	\$ 815,839
English, Speech & Foreign Language	374,743
Handwriting	52,665
Total New Adoption Requests:	<u>1,243,247</u>

Baseline Budget Allowance	<u>\$ (898,260)</u>
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Excess Requests	<u><u>\$ 344,987</u></u>
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Note: Instructional staff are reworking their requests.