

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

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**Agenda**  
**February 4, 2004**

- I. Budget Calendar
- II. Class Size
- III. Average Teacher Salary
- IV. Enrollment Trend
- V. Property Tax
- VI. MFP
- VII. Sales Tax
- VIII. Combined Revenues
- IX. Expenditures
  - A. Salary Schedule
    - 1. Minimum/Maximum
    - 2. Longevity
    - 3. Education
    - 4. Special License/Certifications
  - B. Pay Raises
  - C. Healthcare
  - D. Other Cost Issues
    - 1. Substitute Teacher Pay
    - 2. Stipends
    - 3. Title IX Compliance
  - E. Block Scheduling
  - F. Schools of Choice
  - G. Capital Needs

Lafayette Parish School System  
**Budget Calendar for FY 2004-05**

**Schedule of Major Topics**

**DRAFT 2/2/04**

<u>February</u>	<u>March</u>	<u>April</u>	<u>May</u>	<u>June</u>
<b>February 4, 2003</b>	<b>March 3, 2004</b>	<b>April 7, 2004</b>	<b>May 5, 2004</b>	<b>June 2, 2004</b>
1:00 PM				
Revenues	Staffing	Capital Improvement Fund	Review, Discussion, and Adjustments	Review, Discussion, and Adjustments
Expenditures	Insurance	Construction Fund		<b>June 16, 2004</b>
Title 1 Formula	Transportation	2002 Tax Fund		Public Hearing
	Child Nutrition Fund	General Fund		Special Board Meeting - Adoption
		Other Funds		

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LAFAYETTE PARISH SCHOOL BOARD  
Lafayette, Louisiana

SCHEDULE 6

Class Size Characteristics  
As of October 1, 2001

School Type	Class Size Range							
	1 - 20		21 - 26		27 - 33		34+	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number
Elementary	69.9	630	28.9	261	1.2	11	0	0
Elementary activity classes	31.1	141	19.2	87	8.8	40	40.9	185
Middle/Junior high	39.8	760	43.2	825	17.0	324	0	0
Middle/Junior high activity classes	15.0	54	20.3	73	32.0	115	32.7	117
High	28.0	485	22.6	391	49.4	857	0	0
High activity classes	19.2	35	25.3	46	26.9	49	28.6	52
Combination	100.0	138	0	0	0	0	0	0
Combination activity classes	83.3	5	16.7	1	0	0	0	0

Note: The Board of Elementary and Secondary Education has set specific limits on the maximum size of classes at various grade levels. The maximum enrollment in grades K-3 is 26 students and maximum enrollment in grades 4-12 is 33 students. These limits do not apply to activity classes such as physical education, chorus, band, and other classes without maximum enrollment standards. Therefore, these classes are included only as separate line items.

LAFAYETTE PARISH SCHOOL BOARD  
Lafayette, Louisiana

SCHEDULE 6

Class Size Characteristics  
As of October 1, 2002

School Type	Class Size Range							
	1 - 20		21 - 26		27 - 33		34+	
	Percent	Number	Percent	Number	Percent	Number	Percent	Number
Elementary	79.7%	702	20.1%	177	0.2%	2	0.0%	0
Elementary activity classes	86.4%	525	10.9%	66	1.2%	7	1.5%	9
Middle/Junior high	48.8%	869	44.2%	787	7.0%	124	0.0%	0
Middle/Junior high activity classes	34.7%	146	22.1%	93	25.4%	107	17.8%	75
High	37.6%	764	41.4%	842	20.9%	424	0.1%	1
High activity classes	67.1%	316	9.1%	43	15.9%	75	7.9%	37
Combination	99.4%	302	0.3%	1	0.3%	1	0.0%	0
Combination activity classes	100.0%	68	0.0%	0	0.0%	0	0.0%	0

Note: The Board of Elementary and Secondary Education has set specific limits on the maximum size of classes at various grade levels. The maximum enrollment in grades K-3 is 26 students and maximum enrollment in grades 4-12 is 33 students. These limits do not apply to activity classes such as physical education, chorus, band, and other classes without maximum enrollment standards. Therefore, these classes are included only as separate line items.

LAFAYETTE PARISH SCHOOL BOARD  
Lafayette, Louisiana

SCHEDULE 5

Public School Staff Data  
For the Year Ended June 30, 2003

	All Classroom Teachers	Classroom Teachers Excluding ROTC and Rehired Retirees
Average classroom teachers' salary including extra compensation	40,950.37	40,688.00
Average classroom teachers' salary excluding extra compensation	39,734.20	39,469.62
Number of teacher full-time equivalents (FTEs) used in computation of average salaries	2,155	2,137

Note: Figures reported include all sources of funding (i.e., federal, state, and local) but exclude employee benefits. Generally, retired teachers rehired to teach receive less compensation than non-retired teachers and ROTC teachers receive more compensation because of a federal supplement. Therefore, these teachers are excluded from the computation in the last column. This schedule excludes day-to-day substitutes and temporary employees.

LAFAYETTE PARISH SCHOOL BOARD  
Lafayette, Louisiana

SCHEDULE 5

Public School Staff Data  
For the Year Ended June 30, 2002

	All Classroom Teachers	Classroom Teachers Excluding ROTC and Rehired Retirees
Average classroom teachers' salary including extra compensation	37,432.66	37,376.90
Average classroom teachers' salary excluding extra compensation	37,178.84	37,119.98
Number of teacher full-time equivalents (FTEs) used in computation of average salaries	2,056	2,033

Note: Figures reported include all sources of funding (i.e., federal, state, and local) but exclude employee benefits. Generally, retired teachers rehired to teach receive less compensation than non-retired teachers and ROTC teachers receive more compensation because of a federal supplement. Therefore, these teachers are excluded from the computation in the last column. This schedule excludes day-to-day substitutes and temporary employees.

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

<u>Fiscal Year</u>	<u>Count Date</u>		<u>Student Membership</u>	<u>Number Change</u>	<u>Percent Change</u>
1988/89	10/1/1988		28,238		
1989/90	10/1/1989		28,492	254	0.90%
1990/91	10/1/1990		28,833	341	1.20%
1991/92	10/1/1991		29,711	878	3.05%
1992/93	10/1/1992	(SIS)	30,061	350	1.18%
1993/94	10/1/1993	(SIS audited)	30,484	423	1.41%
1994/95	10/1/1994	(SIS audited)	30,374	-110	-0.36%
1995/96	10/1/1995	(SIS audited)	30,857	483	1.59%
1996/97	10/1/1996	(SIS audited)	30,653	-204	-0.66%
1997/98	10/1/1997	(SIS audited)	30,450	-203	-0.66%
1998/99	10/1/1998	(SIS audited)	30,479	29	0.10%
1999/00	10/1/1999	(SIS audited)	29,745	-734	-2.41%
2000/01	10/2/2000	(SIS audited)	29,356	-389	-1.31%
2001/02	10/1/2001	(SIS audited)	29,095	-261	-0.89%
2002/03	10/1/2002	(SIS audited)	28,919	-176	-0.60%
2003/04	10/1/2003	(SIS unaudited)	29,179	260	0.90%

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

*StudentMembership-Excel/jbs/rev.01.26.04*

LAFAYETTE PARISH SCHOOL BOARD  
**HISTORICAL PROJECTED PROPERTY TAX REVENUES AND MILLAGE RATES**

	Actual FY99-00	Actual FY 00-01	Actual FY 01-02	Actual FY 02-03	Revised Budget FY 03-04	Proposed Budget FY 04-05*
Total Assessed	\$ 824,767,112	\$ 879,927,716	\$ 1,016,794,854	\$ 1,063,999,041	\$ 1,112,730,197	\$1,224,003,217
Less: Homestead Exemption	(232,533,701)	(240,542,846)	(269,516,398)	(269,386,165)	(281,724,054)	(309,896,459)
Net Taxable	<u>\$ 592,233,411</u>	<u>\$ 639,384,870</u>	<u>\$ 747,278,456</u>	<u>\$ 794,612,876</u>	<u>\$ 831,006,143</u>	<u>\$ 914,106,757</u>
Millages:						
School (Constitutional)	4.59	4.59	4.59	4.59	4.59	4.59
Special School Tax	7.27	7.27	7.27	7.27	7.27	7.27
Special School Impr. ( M & O)Tax (1992 - 2002)	5.00	5.00	5.00	5.00	5.00	5.00
School 1985 Operational (1995 - 2005)	16.70	16.70	16.70	16.70	16.70	16.70
Total millages	33.56	33.56	33.56	33.56	33.56	33.56
Gross Property Taxes Revenue	\$ 19,875,353	\$ 21,457,756	\$ 25,078,665	\$ 26,667,208	\$ 27,888,566	\$ 30,677,423
Less: Allowance for Delinquencies/Recoveries/ Interest & Penalties	(528,659)	(1,019,469)	(369,954)	(418,220)	(400,000)	(400,000)
Net Properties Taxes Revenue	<u>\$ 19,346,694</u>	<u>\$ 20,438,287</u>	<u>\$ 24,708,711</u>	<u>\$ 26,248,988</u>	<u>\$ 27,488,566</u>	<u>\$ 30,277,423</u>
Distribution:						
Property Taxes Received- LPSB	\$ 18,670,112	\$ 19,705,601	\$ 23,841,415	\$ 25,283,025	\$ 26,478,362	\$ 29,166,198
Teachers Retirement	496,879	522,495	588,019	657,116	687,212	755,933
Other Pension Systems	179,703	210,291	279,277	308,847	322,992	355,291
Actual/Expected Propety Tax Revenue	<u>\$ 19,346,694</u>	<u>\$ 20,438,387</u>	<u>\$ 24,708,711</u>	<u>\$ 26,248,988</u>	<u>\$ 27,488,566</u>	<u>\$ 30,277,423</u>

\* FY 04/05 is a reassessment year and we anticipate a 10% increase in assessed property values.

Realization of the benefits of reassessment is subject to a public hearing and a two-thirds vote of the total membership of the board.

**Lafayette Parish School System  
MFP History and Projections**

	<b>Actual</b>			<b>Projection</b>	
	00-01	01-02	02-03	03-04	04-05
Revenue	\$ 69,380,742	\$ 73,287,832	\$ 77,431,344	\$ 81,569,355	\$ 81,760,000
Student Membership	29,356	29,095	28,919	29,179	29,200
Revenue/Student	\$2,363.43	\$2,518.92	\$2,677.52	\$2,795.48	\$2,800.00
Local Wealth Factor	1.32	1.32	1.32	1.337	?
Wealth Rank	10	10	10	10	?
Local Effort Index (1)	0.83	0.8244	0.897	0.965	?
Local Effort Rank	47	49	46	39	?

Note(1): Half of the effect of the new 2002 sales tax was reflected in FY 02-03 & the remaining 1/2 in 03-04

*O:\04-05 Budget Documents\Budget Meetings\Feb 4, 2004\[budget recap 04 05.xls]mfp05  
MWD - Revised: 02/11/04*

Lafayette Parish School System - Sales Tax Division

**Forecasted Sales Tax Revenue (Net)**

**FY 2004 - 2005**

**FY 2004 - 2005 Forecasts**

	Actual FY 00/01	Actual FY 01/02	Actual FY 02/03	Budget and Forecast FY 03/04	Total Revenues		
					(1) 1.0% Increase	(2) 2.0% Increase	(3) 3.0% Increase
<b>SALES TAX REVENUES (Net)</b>							
General Fund - 65 Tax	26,193,800	26,377,104	26,713,762	28,527,734			
Bond Sinking Fund - 65 Tax	8,801,976	9,440,133	9,556,639	9,558,071			
Capital Improvement Fund - 65 Tax	575,000	575,000	418,259	326,188			
Minor Repair & Imp. Fund - 65 Tax	200,000	200,000	575,000	200,000			
<b>Total 65 Tax</b>	<u>\$ 35,770,776</u>	<u>\$ 36,592,237</u>	<u>\$ 37,263,660</u>	<u>\$ 38,611,993</u> **	<u>\$ 38,998,113</u>	<u>\$ 39,384,233</u>	<u>\$ 39,770,353</u>
Increase Over Prior Year		2.3%	1.8%	3.6%	1.0%	2.0%	3.0%
<b>Total 88 Tax</b>	<u>\$ 16,020,615</u>	<u>\$ 16,314,400</u>	<u>\$ 16,530,991</u>	<u>\$ 17,102,228</u> **	<u>\$ 17,273,250</u>	<u>\$ 17,444,273</u>	<u>\$ 17,615,295</u>
Increase Over Prior Year		1.8%	1.3%	3.5%	1.0%	2.0%	3.0%
<b>Total 02 Tax</b>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 16,165,254</u>	<u>\$ 16,588,382</u> **	<u>\$ 16,754,266</u>	<u>\$ 16,920,150</u>	<u>\$ 17,086,033</u>
Increase Over Prior Year	-	-	-	2.6%	1.0%	2.0%	3.0%
<b>Grand Totals</b>	<u>\$ 51,791,391</u>	<u>\$ 52,906,637</u>	<u>\$ 69,959,905</u>	<u>\$ 72,302,603</u>	<u>\$ 73,025,629</u>	<u>\$ 73,748,655</u>	<u>\$ 74,471,681</u>

Notes To Schedule:

\*\* The budget & forecast FY 03/04 is equal to the budget for FY 03/04. To reach this amount, collections for the remaining six months in FY 03/04 will have to average 2.7% over the budgeted revenues.

(1) This forecast is based on a 1.0% increase over budget & forecasted net revenues for FY 03/04, which is an increase of \$723,026.

(2) This forecast is based on a 2.0% increase over budget & forecasted net revenues for FY 03/04, which is an increase of \$1,446,052.

(3) This forecast is based on a 3.0% increase over budget & forecasted net revenues for FY 03/04, which is an increase of \$2,169,078.

Projection FY 2004-05/Last revised 02/05/04



Lafayette Parish School System - Sales Tax Division

**Forecasted Sales Tax Revenue (Net)**

**FY 2004 - 2005**

**FY 2004 - 2005 Forecasts**

	Actual FY 00/01	Actual FY 01/02	Actual FY 02/03	Budget and Forecast FY 03/04	Increase In Revenues		
					(1) 1.0% Increase	(2) 2.0% Increase	(3) 3.0% Increase
<b>SALES TAX REVENUES (Net)</b>							
General Fund - 65 Tax	26,193,800	26,377,104	26,713,762	28,527,734			
Bond Sinking Fund - 65 Tax	8,801,976	9,440,133	9,556,639	9,558,071			
Capital Improvement Fund - 65 Tax	575,000	575,000	418,259	326,188			
Minor Repair & Imp. Fund - 65 Tax	200,000	200,000	575,000	200,000			
<b>Total 65 Tax</b>	<b>\$ 35,770,776</b>	<b>\$ 36,592,237</b>	<b>\$ 37,263,660</b>	<b>\$ 38,611,993</b> **	<b>\$ 386,120</b>	<b>\$ 772,240</b>	<b>\$ 1,158,360</b>
Increase Over Prior Year		2.3%	1.8%	3.6%	1.0%	2.0%	3.0%
<b>Total 88 Tax</b>	<b>\$ 16,020,615</b>	<b>\$ 16,314,400</b>	<b>\$ 16,530,991</b>	<b>\$ 17,102,228</b> **	<b>\$ 171,022</b>	<b>\$ 342,045</b>	<b>\$ 513,067</b>
Increase Over Prior Year		1.8%	1.3%	3.5%	1.0%	2.0%	3.0%
<b>Total 65 &amp; 88 Taxes</b>	<b>\$ 51,791,391</b>	<b>\$ 52,906,637</b>	<b>\$ 53,794,651</b>	<b>\$ 55,714,221</b>	<b>\$ 557,142</b>	<b>\$ 1,114,284</b>	<b>\$ 1,671,427</b>
<b>Total 02 Tax</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 16,165,254</b>	<b>\$ 16,588,382</b> **	<b>\$ 165,884</b>	<b>\$ 331,768</b>	<b>\$ 497,651</b>
Increase Over Prior Year	-	-	-	2.6%	1.0%	2.0%	3.0%

Notes To Schedule:

\*\* The budget & forecast FY 03/04 is equal to the budget for FY 03/04. To reach this amount, collections for the remaining six months in FY 03/04 will have to average 2.7% over the budgeted revenues.

(1) This forecast is based on a 1.0% increase over budget & forecasted net revenues for FY 03/04.

(2) This forecast is based on a 2.0% increase over budget & forecasted net revenues for FY 03/04.

(3) This forecast is based on a 3.0% increase over budget & forecasted net revenues for FY 03/04.

Projection FY 2004-05/Last revised 02/05/04

Lafayette Parish School System  
**General Fund - Projected Major Revenue Sources**  
 FY 2004-2005

Major Sources of Revenue:	03-04 Estimate	Increase	04-05 Estimate
Sales Tax - 1965 1 cent @ 1%	\$28,527,734	\$285,277	\$28,813,011
Sales Tax - 1987 1/2 cent @ 1%	17,102,228	171,022	17,273,250
<sup>1</sup> Net Property Tax	26,478,362	\$2,687,836	29,166,198
MFP	\$81,569,355	\$190,645	81,760,000
<b>Totals</b>	<b>\$153,677,679</b>	<b>\$3,334,781</b>	<b>\$157,012,460</b>
Sales Tax - 1965 & 1987 - 2% increase		\$456,299	\$157,468,759
Sales Tax - 1965 & 1987 - 3% increase		<u>\$456,299</u>	\$157,925,058
<b>Total Possible Increase</b>		<b>\$4,247,379</b>	

Note 1 - FY 04/05 is a reassessment year and we anticipate a 10% increase in assessed property values.

Realization of the benefits of reassessment is subject to a public hearing and a two-thirds vote of the total membership of the board.

## New Salary Schedules

New salary schedules for non-teachers need to be developed. The new schedules will require four separate, but related, adjustments for implementation. These are:

	<u>Probable Cost</u>
1. Increase minimum/maximum ranges due to recent raises	\$ 500,000
2. Recognize work experience related to a job	1,100,000
3. Recognize educational attainment related to a job	300,000
4. Recognize special licenses or certifications related to a job	<u>100,000</u>
Total:	<u>\$ 2,000,000</u>

The above probable costs are tentative preliminary estimates based upon previous work in this area. We are in the process of developing more accurate information on this goal. The cumulative cost for the above four items will be substantial and will probably require a multi-year phase in.

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## Pay Raises

	<u>Approximate Cost</u>
1. Teachers = 1% or Step	\$ 1,000,000
2. Non-Teachers = 1%	250,000
System-Wide Total:	<u>\$ 1,250,000</u>

The above information is not a recommended raise, but rather, is being supplied to facilitate discussion of an appropriate raise amount.

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# Health Care Costs

## Preliminary Information

Potential Increase in General Fund Share of Projected Health Care Cost Increases	<u>\$ 1,200,000</u>	(Approximately)
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**LAFAYETTE PARISH SCHOOL SYSTEM  
SUBSTITUTE PAY INCREASE WORKSHEET**

		<b>10% INCREASE</b>	<b>15% INCREASE</b>	<b>20% INCREASE</b>
<b>FISCAL YEAR 2003</b>				
<b>TOTAL PROF EDUC SUB WAGES</b>	\$1,566,487.28	\$1,723,136.01	\$1,801,460.37	\$1,879,784.74
<b>DIFFERENCE</b>		\$156,648.73	\$234,973.09	\$313,297.46
<b>SUBSTITUTE PAY RATES PER DAY</b>				
NON-DEGREED W/O CAT TEST	\$36.05	\$39.66	\$41.46	\$43.26
NON-DEGREED W/ CAT TEST	\$38.05	\$41.86	\$43.76	\$45.66
DEGREED	\$48.00	\$52.80	\$55.20	\$57.60
CERTIFIED	\$60.00	\$66.00	\$69.00	\$72.00
	<u>\$182.10</u>	<u>\$200.31</u>	<u>\$209.42</u>	<u>\$218.52</u>
<b>AVERAGE PAY RATE PER DAY</b>	<b>\$45.53</b>	<b>\$50.08</b>	<b>\$52.35</b>	<b>\$54.63</b>

### Pay Increases for Supplemental Pay FY04

Type	Supplemental Pay	10% Increase	15% Increase	20% Increase
Speech Coaches (5)	9,720.00	972.00	1,458.00	1,944.00
High School Band Directors (8)	44,595.84	4,459.58	6,689.38	8,919.17
Elementary Band Directors (20)	20,635.00	2,063.50	3,095.25	4,127.00
High School Vocal Directors (5)	6,766.85	676.69	1,015.03	1,353.37
Middle School Vocal Directors (12)	7,946.88	794.69	1,192.03	1,589.38
Elementary School Vocal Directors (21)	10,294.20	1,029.42	1,544.13	2,058.84
Middle School Coaching Increments (61)	71,666.90	7,166.69	10,750.04	14,333.38
High School Coaching Increments (105)	324,739.63	32,473.96	48,710.94	64,947.93
<b>Total</b>	<b>496,365.30</b>	<b>49,636.53</b>	<b>74,454.80</b>	<b>99,273.06</b>

Note: Currently employed teachers as Second Language Specialists receive supplemental pay. The supplement is calculated by taking 80% of the difference between their degree and experience and the next higher degree. State law allows the supplement to be increased only if there is a step increase and/or pay raise. We cannot give a raise just on the supplement per Don Garber. Therefore, I did not include these people in the calculations above.



# LAFAYETTE PARISH SCHOOL SYSTEM

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

## RECEIVED

December 12, 2003

DEC 19 2003

Mr. Jules Gaudin, Acting Deputy Superintendent  
Chief Financial Officer  
Lafayette Parish School System  
P.O. Drawer 2158  
Lafayette, LA 70502-2158

Asst. Supt. of Finance  
Lafayette Parish School System

Dear Mr. Gaudin:

This letter is to inform you of the LPSS on-going commitment to improving athletic and physical education facilities with our female athletes. This is in reference to Title IX of the Education Amendments of 1972 (Title IX), and it's implementing regulation, at 34 C.F.R. 106.41.

We will be submitting by January 16, 2004 to OCR (Office of Civil Rights) the LPSS plan for providing equal opportunities for its female students in its interscholastic athletics program.

The request for improving female athletic facilities was sent to you on May 15, 2003 in which funds were allocated to begin some of these projects. Plans are currently being made to start on those projects that were listed.

However, OCR has some questions and concerns about some facilities in the district, which we were not able to fund during the 2003-2004 school year.

1. Among those are the bleachers in the girl's gym at Comeaux High School. OCR would like to know how this improvement would result in the provision of equivalent facilities for girls, and the schedule by which they will be completed.

Cost estimate: \$100,000.00

2. Improve training room facilities at Northside High School. The school currently does not have a whirlpool and hydroculator machine for rehabilitation of athletes.

Cost estimate: \$2,500.00



After speaking to the attorney's office at OCR, we are close to putting to an end with compliance of Title IX regulations involving the LPSS with its female athletic programs.

The other project I would like to discuss with you and Dr. Easton is the bleacher condition at Judice Middle School. The gymnasium was built in 1952 and refurbished in 1982, at which time new bleachers were installed.

At the present time, the bleachers are in deplorable condition, and pose a safety hazard, in addition to a liability issue. The bleachers are located on one side of the basketball court in the gym; and the other side of the court consists of the boy's locker room and the coach's office. The one set of the bleachers is in constant use with the physical education classes and used for school athletic events. In addition, the gymnasium is used extensively by the Southwest Athletic Association for basketball games. (Reciprocal Agreement with the Parish Government).

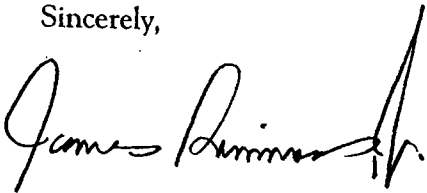
I am respectfully requesting that new bleachers be purchased and installed for the gymnasium at Judice Middle School.

Because of the size of the gym and bleachers is only located on one side, approximately the maximum number on one side for attendance would be about 300.

Approximate cost: \$30,000.00

Please give these requests your utmost consideration for 2003-2004. If you have any questions, I am open for discussion by calling me at 236-6892.

Sincerely,



James Simmons, Jr., CAA, Supervisor

cc: James H. Easton, Ed.D, Superintendent  
Burnell Lemoine, Acting Deputy Superintendent, Chief Academic Officer

Acadiana High School

1,720 regular ed. students \* 8 classes = 13,760 chairs  
13,760 / 150 = 92 teachers needed

Carencro High School

1,320 regular ed. students \* 8 classes = 10,560 chairs  
10,560 / 150 = 71 teachers needed

We are also requesting 2 additional teachers for Carencro High School to continue the teaming program, which brings the total number of teachers needed to 73.

Lafayette High School

For Lafayette High's calculations, we included the gifted student population as part of the student group affected by block scheduling. Although they are technically part of special education, they would participate in block scheduling.

1,917 regular ed. students \* 8 classes = 15,336  
15,336 / 150 = 103 teachers needed

School	Number of teachers in 2003/2004 (reg. ed.)	Number of teachers needed for block scheduling	Net increase
Acadiana High	80	92	12
Carencro High	66	73	7
Lafayette High	94	103	9

Total number of additional teachers needed = 28

Estimated cost of additional teachers:

Average teacher salary = \$40,645, plus 20% for benefits, totaling \$48,774 (this is consistent with the figure used for budgeting purposes in FY 2004)

**COST**

Cost for 28 additional teachers--\$48,774 x 28 = \$1,365,672

Estimated cost for additional books 60,000

Estimated Total Cost \$1,425,672

No portable buildings are being requested.

## Schools of Choice

High schools requesting implementation or expansion of  
Schools of Choice in FY 04/05 and their projected  
costs are detailed below:

<u>School</u>	<u>Capital</u>	<u>Notes</u>	<u>General Fund</u>
Lafayette Charter High	\$ 44,000		\$ 62,000
Acadiana High	75,000		-
Carencro High	85,000		63,000
Comeaux High	-		-
Lafayette High	95,000	1	48,000
Northside High	87,000	2	55,000
W.D. Smith Career Center	<u>14,500</u>		<u>66,500</u>
	<u>\$ 400,500</u>		<u>\$ 294,500</u>

Note 1 - Renovation costs for two classrooms not yet known.

Note 2 - Cost of one additional portable not included.

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

	<b>Amount Requested</b>	<b>Amount Recommended</b>
<b>Revenue:</b>		
Projected Fund Balance @ 6/30/2004	\$ 443,338	\$ 443,338
Sales Tax Revenue	326,188	326,188
Interest Income	5,000	5,000
Rental Income	34,748	34,748
<b>Total Revenues</b>	<b>\$ 809,274</b>	<b>\$809,274</b>
<b>Expenditures:</b>		
Administration	\$ 5,000	\$ 5,000
Athletics	110,000	100,000
Career and Technical Education	175,000	0
Instructional Services	196,450	67,750
Maintenance	3,659,000	0
Math & Science	45,904	0
Planning & Facilities	4,017,310	0
Existing Leased Portable Buildings	450,000	450,000
New Portable Buildings Acquisition	1,020,000	0
Transportation	885,200	0
<b>Total Expenditures</b>	<b>\$ 10,563,864</b>	<b>\$ 622,750</b>
<b>Projected Fund Balance @ 6/30/2005</b>	<b>\$ (9,754,590)</b>	<b>\$ 186,524</b>

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

	<b>Amount</b>	<b>Total</b>
<b>Administration:</b>		
Audit Fees	5,000	
<b>Total</b>		<b>\$ 5,000</b>
<b>Athletics:</b>		
Comeaux High Girls Gymnasium Bleachers - Title IX	100,000	
Northside High School Wrestling Mat	10,000	
<b>Total</b>		<b>110,000</b>
<b>Career and Technical Education:</b>		
Lafayette High Business Lab	60,000	
Edgar Martin Middle School Technology Lab	25,000	
Acadiana High School Technology Lab	40,000	
Comeaux High School Computer Literacy Lab	50,000	
<b>Total</b>		<b>175,000</b>
<b>Instructional Services:</b>		
Band Uniforms - Acadiana High School	67,750	
Band Instruments - Parish Wide	98,000	
Adult Ed Portable Building at Broadmoor Elementary	30,700	
Note: Building Currently Being Financed by Grant Funds		
<b>Total</b>		<b>196,450</b>
<b>Maintenance:</b>		
Intercom System	125,000	
a) Broadmoor Elementary (\$75,000)		
b) Northside High (\$50,000)		
Chiller Replacements	365,000	
a) Paul Breaux Middle (\$250,000)		
b) Evangeline Elementary (\$115,000)		
Fan Coils Replacement & Additional Chiller - Career Center	275,000	
HVAC Upgrade - Vermilion Elementary	45,000	

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

	<b>Amount</b>	<b>Total</b>
<b>Fire Alarm &amp; Intercom Upgrade</b>		
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	2,200,000	
<b>Press Box for Baseball Stadium - Northside High</b>	35,000	
<b>Boiler - Myrtle Place</b>	35,000	
<b>Football Stadium Repairs - Acadiana High</b>	150,000	
a) Rewire Stadium Lights to Standard - \$50,000		
b) Foundation Corrections - \$50,000		
c) Sandblast & Paint - \$50,000		
<b>Electrical Assessment, Distribution &amp; Load Survey for Future Technology Requirements - Parish Wide</b>	100,000	
<b>Hot Water Heaters (2) - Carencro High</b>	30,000	
<b>Vachunter Sewer Cleaners - Maintenance Plumbing Dept.</b>	31,000	
<b>Auto Bus Fleet</b>	55,000	
a) School Bus Engines (3)		
b) Transmissions (3)		
c) Wheel Chair Lifts (3)		
<b>Auto Maintenance Fleet Additions (9 Vehicles)</b>	213,000	
<b>Total</b>		<b>3,659,000</b>
 <b>Math &amp; Science:</b>		
<b>Computer Science Lab - Comeaux High</b>	45,904	
<b>Total</b>		<b>45,904</b>
 <b>Planning &amp; Facilities:</b>		
<b>Replace Roofing - Acadiana High School</b>	1,376,000	
<b>Replace Roofing - Comeaux High School (Select Areas)</b>	613,210	
<b>Replace Gym Bleachers &amp; Code Upgrade - Lafayette High</b>	496,800	
<b>Replace Roofing - Milton Elem/Middle School</b>	433,700	
<b>Replace Roofing - Carencro Middle School</b>	351,100	
<b>Replace Roofing - W.D. Smith Career Center</b>	681,500	
<b>Structural Repairs - Prairie Elementary</b>	40,000	
<b>Locker Room Egress - Carencro Middle School</b>	25,000	
<b>Total</b>		<b>4,017,310</b>

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

	<b>Amount</b>	<b>Total</b>
<b>Portable Buildings:</b>		
Lease Payments (39 Buildings)	450,000	
New Acquisitions Including Setup (17 Buildings @ \$60,000)	1,020,000	
<b>Total</b>		<b>1,470,000</b>
<b>Transportation:</b>		
Regular Education School Busses (3)	177,000	
Special Education School Busses (7)	434,000	
Nextel Radio Phones (310 Units)	274,200	
<b>Total</b>		<b><u>885,200</u></b>
<b>Grand Total</b>		<b><u><u>\$ 10,563,864</u></u></b>