

Special Board Meeting

Budget for Fiscal Year 2004-2005

Agenda

June 16, 2004

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*33497 LSA-R.S. 17:88

WEST'S LOUISIANA STATUTES ANNOTATED
LOUISIANA REVISED STATUTES
TITLE 17. EDUCATION
CHAPTER 1. GENERAL SCHOOL LAW
PART II. PARISH SCHOOL BOARDS
SUBPART B. POWERS AND DUTIES OF
SCHOOL BOARDS AND PARISH
SUPERINTENDENTS

*Current through all 1996 1st Ex.Sess. and Reg. Sess.
Acts*

§ 88. Budget of expected revenues and expenditures; boards' duty to adopt; submission to state superintendent of education with a copy to the legislative auditor

A. Each city and parish school board shall adopt no later than September fifteenth of each year, a budget for the general fund and each special revenue fund for the fiscal year, July first through June thirtieth. The revenue/receipts shall be those normally expected from constitutional, statutory, and regular sources and shall not include probable revenues/receipts that may arise from doubtful or contingent sources.

B. The revenues/receipts and expenditures/disbursements in this budget shall be listed and classified in such manner and substance as shall be prescribed by the state superintendent of public education, and shall detail as nearly as possible the several items of expected revenue/receipts and expenditures/disbursements, the total of which shall not exceed the expected means of financing composed of the beginning fund balance, cash balances and revenues/receipts. No item of expenditure unless included in a subsequent revised budget, not included in the detailed estimates shall be paid by the treasurer, or ex officio treasurer, of the school board, under the penalty that he and his surety or bondsman, shall be personally liable for any items so paid and not included in this budget of expenditure. The payment of debts arising out of the current operation of previous years shall be taken care of in accordance with law. If, during the course of the fiscal year, it becomes evident that receipts or disbursements will vary substantially from those budgeted, then the school board shall prepare and adopt, in like form, manner and substance and upon like penalties, an amended budget or revenues, expenses and disbursements.

C. Each school board shall submit to the state superintendent of education a copy of its adopted budget no later than September thirtieth of each year which shall include the same line items as prescribed by the State Board of Elementary and Secondary Education for inclusion in the financial and statistical report as well as a general summary of the adopted budget. The general summary shall include projected revenues and receipts, expenditures and disbursements, beginning fund and cash balances, and ending fund and cash balances.

*33498 D. The state superintendent of public education may require the parish school boards to operate the schools within the receipts normally expected and set up in the school budget. The authority herein granted shall include the right to advise the school board in parishes participating in the state equalization fund in all matters relating to the preparation and adoption of their budgets and the right to require change when it is clearly evident that the budget fails to comply with the intent and purpose of the state equalization fund.

E. All action necessary to adopt and otherwise finalize and implement the budget for the current year [FN1] shall follow R.S. 39:1301 through 1316, as applicable.

CREDIT(S)

1982 Main Volume

Amended by Acts 1972, No. 693, § 1; Acts 1981, No. 183, § 1, eff. July 10, 1981.

1996 Electronic Pocket Part Update

Amended by Acts 1992, No. 914, § 1, eff. July 9, 1992; Acts 1995, No. 940, § 1, eff. July 1, 1995.

[FN1] The language of subsec. E is as it appears in the enrolled bill (Acts 1992, No. 914).

HISTORICAL NOTES

HISTORICAL AND STATUTORY NOTES

1996 Electronic Pocket Part Update

Pursuant to the statutory revision authority of the Louisiana State Law Institute, in subsec. C of this section as amended in 1992, commas were substituted

**APPROVAL OF CONTINUED OPERATIONS PENDING APPROVAL
OF THE FISCAL YEAR 2004-2005 BUDGET**

RECOMMENDATION

That the Lafayette Parish School Board authorize the Administration to continue all ongoing and normal expenditures until adoption of the budget for fiscal year 2004-2005.

IMPACT/RATIONALE

No new, large, or unusual expenditures will be allowed until adoption of the budget for next year, except for those costs related to opening the new school and rezoning.

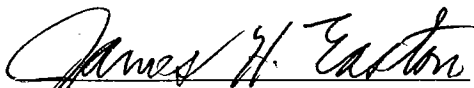
PROGRAM DESCRIPTION

Submitted by:



Jules A. Gaudin, MBA, CPA
Acting Deputy Superintendent and Chief Financial Officer

Recommended for Approval:




James H. Easton, Ed.D.
Superintendent



STATE OF LOUISIANA
DEPARTMENT OF EDUCATION
 POST OFFICE BOX 94064, BATON ROUGE, LOUISIANA 70804-9064
 Toll Free #: 1-877-453-2721
<http://www.louisianaschools.net>

Stephanie
FYI
Burnell Spencer

May 7, 2004

To: Select Parish/City School Superintendents
 From: Cecil J. Picard 
 State Superintendent of Education
 Subject: TANF Funding for the Options Program

Your district has received TANF funding to supplement your (Pre-GED/Skills) Options Program. However, this is the third and final year the Louisiana Department of Education will have this federal funding source available to support the implementation of the program.

The Minimum Foundation Program (MFP) dollars generated by students enrolled in the Options Program and/or other funding sources will be needed to fully support the program.

We appreciate your efforts to provide these educational opportunities for Louisiana's at-risk youth. If you have any questions or need any additional information, please contact Betty Keen at the above toll free number, at 225-219-0365, or betty.keen@la.gov.

CJP:bk

c: Donna Nola Ganey
 Debi K. Faucette
 Kitty Littlejohn
 Career and Technical Education Supervisors
 Option Program Supervisors/Contacts

RECEIVED ACCOUNTING

MAY 24 2004

RECEIVED
 MAY 18 2004

BY:.....

"An Equal Opportunity Employer"



John Handon

Bernell Lewone

STATE OF LOUISIANA
DEPARTMENT OF EDUCATION
POST OFFICE BOX 94064, BATON ROUGE, LOUISIANA 70804-9064
Toll Free #: 1-877-453-2721
http://www.louisianaschools.net

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MAY 31 2004

May 25, 2004

Dr. James Easton, Superintendent
Lafayette Parish Schools
Post Office Drawer 2158
Lafayette, Louisiana 70502-2158

JUN 07 2004

Asst. Supt. of Finance
Lafayette Parish School System

LAFAYETTE PARISH
SCHOOL BOARD
SUPERINTENDENT'S OFFICE

[Handwritten signature]

Dear Superintendent Easton:

Even though we are in the process of completing one school year, it is time to begin preparations for the upcoming 2004 – 2005 school year. Though this year has presented many challenges, the LA 4 and Starting Points Prekindergarten programs are clearly going to have a positive impact on children and their families.

For the 2003 – 2004 school year, your LA 4 and Starting Points Programs were funded through an allocation from TANF funds. Due a reduction in the proposed appropriation of TANF funds for early childhood programs for at-risk four-year-olds, there will no longer be TANF money available to fund your Starting Points Program. In addition, funds to operate your LA 4 Program are being reduced. However, the Department has been working collaboratively with the BESE office to ensure that there are adequate funds for school systems to maintain their prekindergarten programs at the same level of participation as FY 2003 – 2004. The Board has established Prekindergarten programs for at-risk four-year-olds as the first priority for the 8(g) Student Enhancement Block Grant program for FY 2004 – 2005. Therefore, your district may use the 8(g) Student Enhancement Block Grant allocation (or any other funding source) to supplement any reduction of TANF funds. If you choose to use Board funds to replace your existing Starting Points classrooms, then those programs will automatically become 8(g) Prekindergarten Programs. As such, they will fall under 8(g) Prekindergarten Program guidelines and reporting procedures.

Attached you will find documentation related to how your funding amount was determined. Please note that you will be funded for LA 4 based on the January enrollment numbers that were shared with your Coordinators at our April 23 meeting.

The 2004 – 2005 contract for your system is also attached. This contract **does not** reflect the supplemental 8(g) funds available to your system. The 8(g) funds will be made available to you through an allocation from BESE. Please be aware that your budgets for these programs will have to be revised. A revised budget packet will be sent to you at a later date. As the Board will not meet in July, all contracts must be presented for approval during the June meeting. In order to allow time to complete the contract approval process, please sign and return the contract as soon as possible. We must have the signed original in our office **NO LATER THAN WEDNESDAY, JUNE 9, 2004**. You may overnight the contract to our post office address or hand-deliver it to our offices. According to state law, no contract is valid, nor is the state liable for payment until the contract is approved in writing. You will be furnished a copy of the approved contract as soon as it is approved by BESE. If you have any questions, please contact Dr. Mary Louise Jones, Donna Garrett Moore or Marybeth Ridgel at (225) 342-3366. Your cooperation in this matter is greatly appreciated.

Sincerely,

Rodney Watson

Rodney Watson, Assistant Superintendent
Student and School Performance

RW:IS

Attachments

c: LA 4 and Starting Points Coordinators

"An Equal Opportunity Employer"

**TITLE I PROGRAM
BUDGET SUMMARY
FY 03/04**

Title I - School Wide	School Budgets	Program Cost Centers	Program Supervisor	Cost Center	Program Budgets
Acadian Middle	\$ 103,729.35	Administrative	Burnell Lemoine	50510	\$ 55,368.96
Boucher	192,439.26	Accountability	Phillis Bartlett	50511	85,109.70
Burke	138,400.53	Preschool	Ouida Forsyth	50512	61,207.54
Carencro Middle	187,281.21	Instructional Program	Burnell Lemoine	50513	385,842.35
Carencro Heights	148,998.33	Assessment Coord.	Mike Babineaux	50515	23,772.55
Carencro High	173,436.08	ESL	Beth Thomas	50516	81,986.56
Drexel	90,940.80	Reading	Daphne Villemarette	50518	390,694.84
Duson	48,880.68	Para Professional Training	G. Duhon	50521	120,000.00
Evangeline	132,716.73	Teacher Certification	G. Duhon	50522	100,000.00
Faulk, J. W.	177,011.64	Early Childhood	Ouida Forsyth	50523	23,693.96
Judice Middle	71,128.28	Even Start	Patsy Morgan	50526	100,865.95
Judice, L.L.	55,701.24	N & D	Patsy Williams	50528	153,096.70
Lafayette Middle	144,532.44	Math & Science	Tim Tate	50529	15,000.00
Lindon G.T.	70,884.69	Transition	Patsy Williams	50530	56,752.63
Live Oak	247,653.90	Alternamtive ED	Burnell Lejeune	50531	15,000.00
Montgomery	81,602.65	Tutor/FastForward	Sara Upton	50532	323,927.73
Moss, N.P.	291,094.83	Math & Science	Pat Sonnier	50533	15,000.00
Myrtle P	63,658.56	Social Studies & Art	Louis Chargois	50534	15,000.00
Northside High	169,661.43	Language Arts & SS	L. Heatherwick	50535	75,000.00
Ossun	139,821.48	Language Arts	Sandy Labry	50536	15,000.00
Ridge ^{CT}	68,448.79	Social Studies/P.E.	James Simmons	50537	15,000.00
Scott Middle	177,334.56	P. A. C. E.	Louis Chargois	50538	200,000.00
Vermilion	94,189.68	Teaming	G. Ortego	50539	2,573.00
Westside	83,267.67	Professional Development	S. Strother/G. Meade	50540	102,347.35
James, J.W.	241,970.04	Technology Technical Asst.	Brian Hebert	50541	67,395.13
Car Catholic	21,547.50	Math Lead Teachers	G. Duhon	50542	112,153.73
Gethsemane	8,355.15	Jr. & Senior High - Lang. Arts	Sherry Brown	50548	15,000.00
Holy Family	34,739.85	Host	Sherry Brown	50550	105,000.00
IHM	29,462.91	Substance Abuse	Maxine Hamilton	50553	44,547.62
St Genevieve	8,355.15	Psychological/Home School	Pam Dehm	50560	74,062.03
STS Leo Seton	14,951.33	Print Shop	Rick Gary	50570	177,918.08
		Instructional Equipment Repairs	Mike Revere	50572	16,450.19
		Inventory	Katy Sales	50574	75,272.05
		Parental Involvement	Patsy Morgan	50580	20,699.80
		Hippy	Patsy Morgan	50581	163,474.50
		Community Outreach	VITA	50583	2,000.00
		NEST	Patsy Morgan	50584	83,612.82
		Fran the Van	Melodie Marchiafavia	50585	109,623.71
		CCC Repairs	Raul Meneses	50589	91,653.09
		SW Prog Supv	G. Duhon	50590	116,520.69
		Indirect Cost			280,676.00
Total Title I SW Budgets	\$ 3,512,196.74	Total Title I Program Budgets			\$ 3,988,299.26
					\$ 7,500,496.00

Part C: Method Used to Allocate of Funds.

	School
	School Attendance Area

PART D: Source of Low-Income Data for determining Title I, Part A eligibility, rankings, and allocations.

	Medicaid	Note: If Composite is checked, indicate the measures in the Composite			
	U.S. Census				
	Aid for Families with Dependent		Medicaid		Medicaid
	Free/Reduced Lunch		U.S. Census		AFDC
	Composite		Free/Reduced Lunch		

PART E: Method Used to Determine Eligible Schools.

	Districtwide: % of students from low-income families
	35% Rule: An LEA may designate as eligible any school in which at least 35% of students are from low-income families.

Part F: Process Used to Allocate Title I Funds (Section 1113).
 Describe the process used to determine per pupil amount and school allocation amount:

Part G: Title I Preschool (Section 1112, (K)).

If you reserve funds for preschools, provide the following:


- a. Per pupil expenditure _____
- b. Staff:
 - number of teachers _____
 - number of paraprofessionals _____
- c. Number of children served _____
- d. Number of preschool classes _____
- e. Time in Project:
 - number of hours per day _____
 - number of days per week _____



LAFAYETTE PARISH SCHOOL SYSTEM

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

TO: James H. Easton, Ed.D., Superintendent

FROM: Vernal J. Comeaux,  Acting Chief
Operations Officer

DATE: June 10, 2004

SUBJECT: Revised Facility Needs for FY2004-2005

.....

Attached is a revision to the Implementation Plan that you approved on June 7, 2004.

The major change to the plan is to lease an 8-classroom modular building for Drexel Elementary. We were able to procure a favorable delivery date for this building.

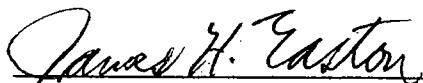
This will lower our budget request from \$1.75 to \$1.6 million for implementation. Our lease cost for the modular wing will be \$60,000 annually.

I have discussed this change with Mr. Gaudin.

dj

Attachment

Approved:


James H. Easton, Ed.D. Superintendent

**NEW BUILDING REQUEST
FY2004-05**

SCHOOLS	JUSTIFICATIONS	BUILDINGS	CLASS ROOMS	BUILDING COST	FA/IC/ES	TOTAL COST
Burke Elementary	(2) 2nd Grade, (1) Title I Tutor, (1) Resource	2	4	150,000	ES 17,500 FA/IC 15,000	182,500
Gallet Elementary	Add (2) K-3, (3) 4 th Grade	2	4	150,000	ES 17,500 FA/IC 15,000	182,500
Lafayette High	Block Schedule	1	2	75,000		75,000
G.T. Lindon Elementary	Add (1) KG, (1) 1 st Grade, (1) 3 rd Grade, (1) 4 th Grade	2	4	150,000		150,000
Live Oak Elementary	Add (2) Classroom Sections	1	2	75,000		75,000
L.Leo Judice Elementary	Add (1) KG, (1) First Grade + FA/IC	1	2	75,000	FA 75,000	150,000
Ossun Elementary	(1) 2 nd Grade, (1) French Instruction	1	2	75,000		75,000
Plantation Elementary	Add (1) Counselor, (1) Resource Teacher, Tutors	1	2	75,000		75,000
Ridge Elementary	Add (1) New Second Grade and (1) Special Ed. Resource	1	2	75,000	FA/IC 130,000	205,000
Broadmoor Elementary	(84) Vermilion Students + (4) Teachers/PTR	1	2	75,000	IC 50,000	125,000
TOTAL COST		13	26	\$ 975,000	\$320,000	\$1,295,000

New Building Request FY2004-05 6/10/04

FA – Fire Alarm
IC – Intercom
ES – Primary Electrical Service

**LAFAYETTE PARISH SCHOOL SYSTEM
PORTABLE BUILDING RELOCATION FY 2004-05**

FROM	TO	BUILDING TYPE		MOVE	STEPS & RAMPS	FA/IC	SIDEWALKS OTHER	ELECTRICAL & PLUMBING	TOTAL \$ AMOUNT
Vermilion Elem.	Boucher Elem.	1	SRD 37	7,000	9,000	5,500	1,500	2,250	25,250
Vermilion Elem.	Broadmoor Elem.	1	UM 02441-42	5,500	6,000	5,000	1,500	2,250	20,250
Vermilion Elem.	Broadmoor Elem.	1	UM 02951-52	5,500	6,000	5,000	1,500	2,250	20,250
Vermilion Elem.	Charter High	1	SRS 35	5,000	5,000	5,500	2,000	2,250	19,750
Lease Modular	Drexel Elem.	1	Classrm Mod with Restrm	40,000	30,000	30,000	5,000	51,000	156,000
RENTAL RETURNS									
Vermilion Elem.		1	GE78620/21	3,000		500			3,500
Vermilion Elem.		1	WS27915/16	3,000		500			3,500
FIRE WATCH						40,000			40,000
TOTAL				\$69,000	\$56,000	\$92,000	\$11,500	\$60,000	\$288,500

Portable Building Relocation FY2004-05- 6/10/04

SRD - Slant Roof Double SRS - Slant Roof Single UM - United Modular

Green T. Lindon Elementary School

603 Avenue B

Youngsville, LA 70592

Phone (337) 856-7261

Fax (337) 856-8957

Gina Y. Cahee
Principal

Tara M. Boone
Assistant Principal

5/24/04

To: Vernal Comeaux
Acting Chief Operations Officer

From: Gina Cahee
Principal
Green T. Lindon

Re: Written Justification for Portable Buildings for 04-05 School Year

I am writing this request for 4 additional portable classrooms during the 2004-05 school year. I attended a staffing meeting recently with Jean Carruthers in personnel and was informed that I would gain an additional KG, 1st, 3rd, and 4th grade class. We do not have any other available space at Green T. Lindon. The enrollment has grown in the Youngsville area tremendously over the years and it continues to grow at a rapid pace. I would appreciate every effort to have these in place before school opens. We have 16 portable buildings on campus now and many are very old. I would also like to request new buildings if possible. Unless a new school is built in this area, we will be utilizing these buildings for a long time and durability is important. Thanks for your consideration.

Plantation Elementary School
1801 Kaliste Saloom Road
Lafayette, LA 70508
Tel: (337) 984-7462
Fax: (337) 988-2802

Kay Marix
Principal

Lisa Thomas
Asst. Principal

DATE: June 4, 2004
TO: Vernal Comeaux
FROM: Kay Marix *KM*

I am requesting a portable building with two classrooms. Next year, we will have additional tutors, a part time counselor, and a part time resource teacher to assist with transition for students that are coming from Vermilion. Presently, we house three tutors in one classroom. Two sections of chorus are taught in the library.

I appreciate your consideration of this request.

All Principals, 10:33 AM 5/21/04 -0700, Portable Building Request

To: All Principals
From: Delilah Burgess <dgmccarty@lpssonline.com>
Subject: Portable Building Request
Cc:
Bcc: Vernal J. Comeaux
Attached:

Jane Kearley
Brad Moore

Please be advised that any request for classroom needs for the FY2004-05 school year must be sent to the Operations Office with a written justification. All request must be sent by May 24, 2004. Please email or fax your request to 236-6957.
Vernal J. Comeaux, Acting Chief
Operations Officer

I have reviewed current enrollment projections & the # of students expected from Vermillion. Based on this review, I would like to request 3 additional portables to adequately meet our needs for student/teacher ratio, additional tutoring & placement of 1 special education teacher (currently have 2 sp. ed teachers sharing the same space.)

I would also like to retain the single portable that is currently being used as a computer lab.


Jane Kearley

Ernest Gallet Elementary School

2901 East Milton Avenue
Youngsville, LA 70592
Phone (337) 856-1934 Fax (337) 856-1918

May 31, 2004

To: Mr. Vernal Comeaux, Director
Maintenance Department
Lafayette Parish School System

From: Virginia L. Bonvillain 

Subject: Facilities

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JUN 03 2004

LPSS-MAINTENANCE

Based on Census and Attendance projections, we will be gaining four additional teachers at Ernest Gallet Elementary School for the 2004-05 school year. In order to accommodate this increase, I am requesting two new double classroom buildings, or four additional classrooms.

If you need further information, please advise.

Clifton Syrie
Principal
Joyce Casey
Secretary

L. LEO JUDICE ELEMENTARY SCHOOL



TO: VERNAL COMEAUX
MAINTENANCE, DIRECTOR

FROM:  CLIFTON SYRIE
PRINCIPAL, L. LEO JUDICE

RE: REQUEST FOR PORTABLE BUILDING

Present enrollment projections indicate that our school add two more classroom for the 2004 – 2005 school year (one kindergarten and one first grade). We need a portable building to accommodate the additional projected classrooms.

Thanks

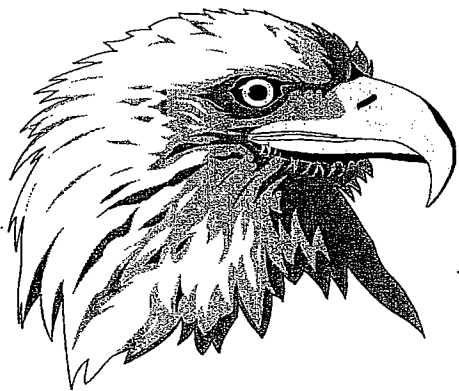
X-Sender: cmduay@mail.lpssonline.com
X-Mailer: QUALCOMM Windows Eudora Version 6.0.0.22
Date: Mon, 24 May 2004 11:20:14 -0500
To: dgmccclarty@lpssonline.com
From: Christine Duay <cmduay@lpssonline.com>
Subject: portable building
X-AntiSpam: Checked for restricted content by Gordano's AntiSpam Software
X-AntiVirus: Checked for viruses by Gordano's AntiVirus Software

To: Operations Office
From: Christine Duay
RE: Portable building

The projections from staffing for the 2004-2005 school year has Live Oak gaining 2 more classroom sections. We will need another 2 room portable building to house the 2 additional sections.

Christine Duay

—
Incoming mail is certified Virus Free.
Checked by AVG anti-virus system (<http://www.grisoft.com>).
Version: 6.0.642 / Virus Database: 410 - Release Date: 3/24/04



Lafayette Charter High School

516 E. Pinhook Road • Lafayette, LA 70501 • 261-8981

March 30, 2004

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APR 1 2004

LPSB - MAINTENANCE

Ken Douet
Principal

Joyce Landry
Secretary

Robin Olivier
Counselor

Margaret Alexander
Computer Proctor

Ronald Bodin
Instructor

William Chiquelin
Instructor

Kent Landry
Instructor

Magnolia Hollier
Instructor

Leonard Moore
Instructor

David Donham
Instructor

Sherry Benjamin
Librarian

Mr. Vernal Comeaux
Lafayette Parish School Board
P.O. Drawer 2158
Lafayette, LA 70502

Dear Mr. Comeaux:

As you are aware Lafayette Charter High School will open the CLK/IT Academy in 2004-2005. Since Charter High is a year round school we will require a storage facility to accommodate used and recycled equipment. Mr. Raul Meneses and I have surveyed several vendors for estimates. The cost of adequate storage is about \$11,000-\$14,000.

In conversation with you and staff it may be more cost efficient to utilize a butler building which can be relocated from a site due to closure or it is no longer needed.

The CLK/IT program will be housed in three (3) classrooms of two (2) butler buildings currently housed on our campus. This additional building is budgeted in next years projections but the costs of new storage seems exorbitant. A single un-used building would solve our facilities needs adequately. This space needs to have electricity and air and heat.

Thank you for your immediate attention. Please keep me apprised of the status or assist me in acquiring a suitable facility.

Sincerely,

Kenneth P. Douet, Principal
Lafayette Charter High School

KPD;jll

cc: Lawrence Lilly
Kyle Bordelon
Dr. James H. Easton
Burnell Lemoine

Charles M. Burke Elementary School
2845 Ridge Road
Duson, Louisiana 70529
Phone: 337-873-4669
Fax: 337-873-2432

Mrs. Nancy LeCompte Cech, Principal
Mr. William Doucet, Assistant Principal

Mrs. Marilyn Judice Lewis, Secretary
Ms. Susan Merritt, Counselor

May 18, 2004

Mr. Vernal Comeaux
Director of Operations
Lafayette Parish School Board
P.O. Drawer 2158
Lafayette, LA 70502

Dear Mr. Comeaux,

Charles M. Burke Elementary is currently in School Improvement and will qualify for lower class size for the 2005-2005 school year. It will be necessary to add teachers to our staff. As a result, the school will require two, double portable buildings (four classrooms) to house two sections of second grade, our Title I tutors, a resource class and an area for the French teacher to store her belongings. The French teacher will need to travel from room to room.

Thank you for taking care of this.



Mrs. Nancy Cech
Principal


Ossun Elementary School

400 Rue Scholastique
Lafayette, LA 70507
(337) 896-3263

Rebecca M. Lemaire
Principal

Kay B. Aillet
Assistant Principal

"Believing in Achieving"

To: Mr. Vernal Comeaux, Director of Maintenance
From: Rebecca Lemaire, Principal 
Date: May 17, 2004

Staff projections from Human Resources for the 2004-2005 school year indicate that we will add another section to our teaching staff. We will therefore need an additional double portable building to house (1) regular classroom for second grade and (1) classroom for French instruction.



Ridge Elementary School

2901 S. Fieldspan Road
Duson, Louisiana 70529

(337) 981-9144

To: Vernal Comeaux
From: Carole D. Broussard *CD*
Date: May 24, 2004
Re: Request for Classrooms

After a staffing meeting with Mrs. Jean Caruthers on Friday, May 7, it is necessary to add two additional classrooms to Ridge Elementary. There are no empty classrooms at Ridge Elementary. This necessitates requesting a portable building to meet the needs of two new classes. The classrooms are needed for a full time Special Education Resource class and for a new second grade class. We will have a total of three new classes at Ridge Elementary. We can make adjustments for one classroom but need two additional classrooms. Your help in this matter is deeply appreciated.

Katharine Drexel Elementary School


Sucline Wiltz
Principal

409 St. Deportes Street
Broussard, Louisiana 70518
Telephone (337) 837-9066
Fax (337) 837-1620

Mary Arnie
Assistant Principal

May 24, 2004

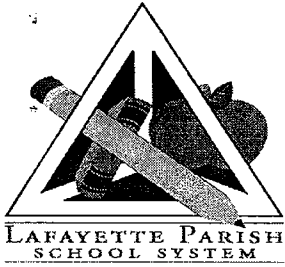
TO: Vernal Comeaux
Acting Chief
Operations Officer

FROM: Sucline Wiltz 
Principal

RE: ADDITIONAL CLASSROOMS

During the 2004-2005 school year, two additional classroom will be needed at Katharine Drexel. We currently have 5 sections of fourth grade. Next year we are projected to have seven (7) sections of fourth grade. We are also scheduled to add a half day resource person.


This increase in staffing will require at least two additional classrooms for the new school year.



Lafayette Parish School System

113 Chaplin Drive, P.O. Drawer 2158, Lafayette, LA 70502-2158
Phone: (337) 236-6800

TO: Jules Gaudin, Chief Financial Officer

FROM: Burnell LeJeune, Supervisor
Career and Technical Education 

RE: Cooperation Extension Service Requests

Please accept this as an official follow up to our recent conversation concerning the financial request of the Cooperative Extension Service. I am recommending the following line item budgets in an effort to provide financial support for our students participating in the 4-H programs in every school in our parish. (please see the attached letter for justification and budget details)

Salary contributions:	\$13,000 (current funding level - \$3000)
Livestock Show:	\$ 2000
Student Travel	\$ 1500
4-H Supplies	\$ 500
TOTAL	\$23,000

I truly believe that this is a small price to pay for the quality and quantity of services provided to our students by the Cooperative Extension Service. Please do not hesitate to contact me if I can provide further information.

Approved:



Burnell Lemoine, Acting Deputy Superintendent and Chief Academic Officer

**COOPERATIVE EXTENSION SERVICE****Lafayette Parish**

1010 Lafayette Street, Suite 325

Lafayette, Louisiana 70501-6884

(337)291-7090

Fax: (337)291-7099

E-mail: lafayette@agcenter.lsu.eduWeb site: www.lsuagcenter.com

April 30, 2004

EXTENSION PROGRAMS

Agriculture

Economic/Community Development

Environment/Natural Resources

Families/Nutrition/Health

4-H Youth Programs

Mr. Burnell LeJeune, Supervisor
Career and Technical Education
Lafayette Parish School Board
P.O. Drawer 2158
Lafayette, La. 70502-2158

Dear Mr. LeJeune,

As a follow up to our recent visit I am sending this for you to utilize in developing your budget for the coming fiscal year. I realize that this will have to be forwarded through proper channels, but please utilize as an official request for an increase in the annual support provided to our office, the Lafayette Parish Office of the Louisiana Cooperative Extension Service, by the Lafayette Parish School Board.

For many years our office has enjoyed a strong working relationship with both the Lafayette Consolidated Government (LCG) and the Lafayette Parish School Board (LPSB). You are familiar with the vast amount of work we do with the Lafayette Parish school system through our 4-H Club program. We are thankful for this opportunity and proud to be the only urban parish in the state with a 4-H Club in nearly every eligible school. However, regarding financial support from local government, the amount of support provided by LCG has, for a long time, far exceeded that provided by LPSB.

As you are already aware the Cooperative Extension Service was created across the U.S. in the early 1900's as a nationwide three-way partnership between the federal government (U.S.D.A.), state government (through the land grant universities) and local governing bodies, and as such is designated to receive funding from all three sources. In Louisiana the Extension Service is the educational arm of the LSU AgCenter whose mission is to help the people of Louisiana - both rural and urban - improve their lives through an educational process that uses research-based knowledge focused on issues and needs. To achieve this goal we provide educational programs and services to the citizens of Louisiana and Lafayette Parish in the areas of agriculture and natural resources, family and consumer sciences, 4-H youth development, and community economic development.

As part of our working partnership with local government, each year we come before both the LCG and the LPSB to present a report on our ongoing programs and to justify their financial support. However, currently we receive only \$3000 annually from the LPSB (an invoice from our LSU AgCenter state office) while the LCG annually provides nearly 30 times that amount in

**A State Partner in the Cooperative Extension System**

The LSU Agricultural Center is a statewide campus of the LSU System and provides equal opportunities in programs and employment. Louisiana State University and A. & M. College, Louisiana parish governing bodies, Southern University, and United States Department of Agriculture cooperating.

monetary support alone, not to mention office space and other benefits. With this in mind, and in order to better serve the citizens of Lafayette Parish and the students of Lafayette Parish schools, I would like to propose an increase in annual funds provided to our office by the LPSB as follows:

*Billing for salary contributions
for Extension personnel to provide
4-H and other educational programming
(annual invoice from LSU AgCenter state office).....Increase from current \$3000 up to \$30,000

*Financial support to fund new Premier
Exhibitor Program premium awards during:
-Acadiana District 4-H/FFA Livestock Show.....\$4,000
-Lafayette Parish 4-H/FFA Livestock Show.....\$2,000

*Financial support to cover cost of bus
transportation for participant/4-H member travel
to and from 4-H Camp, 4-H Challenge Camp,
4-H Short Course, 4-H Jr. Leader Trip, educational
4-H and agriculture field tours & field days, etc.....\$3,000

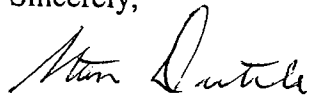
*Financial support to fund office supplies
and materials needed in presentation of 4-H
and other educational programs.....\$1,000

We realize the budget constraints that the LPSB faces each year and that there is seldom a good time to ask for an increase in support. However, to our knowledge no such request has been submitted for over 50 years. In addition providing such an increase would go a long way to improving the balance in support received from the LCG and the LPSB.

Your consideration and assistance in relaying this information to Dr. Easton or other appropriate personnel at the LPSB is much appreciated. Should you or anyone have questions about this request, or need further information dealing with programs we provide to the citizens and students of Lafayette Parish, please contact me at 291-7090 or email me at sdutile@agctr.lsu.edu.

The long time support we have received from the LPSB is deeply appreciated.

Sincerely,



Stan Dutille
County Agent & Parish Chairman
Lafayette Parish



Lafayette Parish School System

Madelyn B. Maragos
Gifted Program Supervisor
P. O. Drawer 2158
Lafayette, LA 70502-2158

Office: (337)236-6863

Fax: (337) 236-6857

DATE: April 27, 2004

TO: Susan L. Chiquelin, Director
Special Education

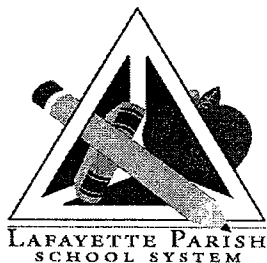
FROM: Madelyn Maragos, Supervisor
High School Arts Academy *MBM*

SUBJECT: Restoration of Advanced Theater Course

Auditions for the High School Arts Academy will be underway in the next week or two. Mr. Cody Daigle, the theater teacher, has expressed a great desire to restore the afternoon class for advanced theater students to form a repertory company type class. This was part of the arts academy offerings for many years. It was discontinued two years ago solely because of the time conflict when Shane Guilbeau was completing his speech education degree.

The increase in contract hours would require approximately \$7000 in the high school arts academy budget to cover Mr. Daigle's salary. I feel that we owe this option to our talented students and to Mr. Daigle who has done an exemplary job this year. We currently offer advanced afternoon sections of visual arts and dance. We will need to know whether this is approved by the end of May so that students can be notified of their acceptance in the additional slots.

Thank you for your assistance.



Lafayette Parish School System


Burnell LeJeune
Career and Technical Education Supervisor
113 Chaplin Drive, P.O. Drawer 2158
Lafayette, LA 70502-2158

Phone: (337) 236-6800

Fax (337) 236-6837

May 24, 2004

TO: Jules Gaudin, Acting Deputy Superintendent and Chief Financial Officer
Finance

FROM: Burnell LeJeune, Supervisor 
Career and Technical Education

RE: Agriscience Programs



MAY 24 2004

LAF. PAR. SCH. SYSTEM
INSTRUCTIONAL SERVICES

Due to the expansion of block scheduling at Acadiana High and Carencro High, there is a possibility that the number of agriscience sections may increase. Please accept this as an official reminder that increased sections of agriscience will have the following budgetary impact:

- (1) Certified agriscience teachers that teach three or more agriculture classes must be on twelve month employment in order to meet the mandates of a state approved program. (This information, with the appropriate documentation, has been forwarded to human resources)
- (2) Each additional student that is enrolled in the agriculture program must be allocated an additional \$50.00 for materials of instruction.
- (3) Every agriscience teacher is allocated \$1000 travel to fully implement all program activities required by the state.

Please do not hesitate to contact me if I can provide further information.

Approved:



Burnell Lemoine, Acting Deputy Superintendent and Chief Academic Officer

**L. J. ALLEMAN MIDDLE SCHOOL
LAFAYETTE PARISH ARTS ACADEMY
600 Roselawn Boulevard
Lafayette, Louisiana 70503
(337) 984-7210 FAX: (337)984-7212**

May 19, 2004

Mr. Burnell Lemoine
Assistant Superintendent, Instructional Services
P. O. Drawer 2158
Lafayette, LA 70502

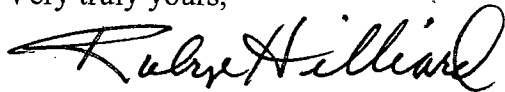
Dear Mr. Lemoine

As a middle school fine arts academy, we have been in existence for twenty years. Historically, we have never been funded as a special program. The Lafayette Parish School Board, however, has been supportive of the Alleman Arts Academy. We received designated satellite site transportation services throughout the Parish.

Over the years the school has acquired two piano labs and a dance floor. We have never been allotted special or additional funding above that which is allotted to every school. The allotment of \$55.00 per student is what we have received. However, if any funds can be made available to us we are in need. Our Arts Academy program in 1999-2000 was comprised of 85 students. Our Arts Academy enrollment has increased to 245 students since then.

We know that we are often in the spotlight and the school has made many sacrifices to provide quality services without any special funding. Realizing this is a year for budget cuts, and we have no budget to cut, we respectfully request that you consider us favorably for future consideration of a budget for the L. J. Alleman Arts Academy.

Very truly yours,



Ruby Hilliard
Principal

RH:bw

Cc: Judy Cox, Member of the Lafayette Parish School Board
Jules Gaudin, Assistant Superintendent, Finance

RECEIVED

MAY 24 2004

Asst. Supt. of Finance
Lafayette Parish School System

RUBY HILLIARD, PRINCIPAL

ALVIN LASSEIGNE, ASSISTANT PRINCIPAL

Lafayette Parish School System
Retirement Incentive

Annual Salary	Cost of Sick Leave Purchase		
	25 days	50 days	75 days
\$ 70,000	\$ 7,172	\$ 14,344	\$ 21,516
\$ 50,000	\$ 5,122	\$ 10,245	\$ 15,367
\$ 20,000	\$ 2,049	\$ 4,098	\$ 6,147

Note: Assumes employee works 244 days per year.
 Breakeven point from lower replacement salaries will vary
 depending upon the number of days used to incent retirement.
 Not all positions will be replaced.

Retirement Incentive/Jsnow/06.08.04

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND PROPOSED BUDGET
Summary By Cost Center and School
FY 2004-2005**

<u>Cost Center # and Name</u>	<u>INITIAL BASELINE BUDGET 2004/2005</u>	<u>LESS SALARIES & FRINGE</u>	<u>COST CENTERS NON- SALARY</u>	<u>REDUCTION</u>	<u>%</u>
1101 Board	\$137,989	(\$109,839)	\$28,150		
1102 Superintendent's Office	297,162	(266,270)	30,892		
1103 Public Relations	270,732	(141,327)	129,405		
1105 Business Partnership Coordinator	55,846	(47,996)	7,850		
1106 Rezoning/Desegregation	47,000	-	47,000		
1107 Legal Services	65,000	-	65,000		
1109 Worker's Comp Payments	1,253,472	-	1,253,472		
1110 Insurance Administration	2,111,455	-	2,111,455		
1111 Risk Management	168,845	(33,825)	135,020		
1112 Elections Expense	0	-	0		
1113 System Travel/Workshops	12,600	-	12,600		
1114 Legal Services-Administration	54,432	(43,061)	11,371		
1116 Rental of Facilities	16,652	(16,652)	0		
1117 Other Community Relation	120,263	-	120,263		
1202 Personnel	574,580	(434,699)	139,881		
1203 Maintenance	3,419,448	(1,563,401)	1,856,047		
1204 Director of Schools	183,062	(139,162)	43,900		
1206 Census & Attendance	348,412	(325,172)	23,240		
1207 Behavior Clinic	291,546	(288,546)	3,000		
1213 Energy Management Utilities	2,290,290	-	2,290,290		
1222 HVAC Maintenance	14,000	-	14,000		
1224 Physical Plant & Grounds	1,345,790	(699,235)	646,555		
1226 Middle School - Summer Program	60,000	(56,190)	3,810		
1227 High School - Summer Program	72,105	(68,581)	3,524		
1229 Leap Remediation Summer School	73,476	(71,318)	2,158		
1230 Hurricane Lili	0	-	0		
1231 Bus Maintenance	632,834	(169,711)	463,123		
1301 Assistant Supt. of Finance	143,223	(140,053)	3,170		
1302 Finance & Payroll	313,613	(256,762)	56,851		
1303 Purchasing	142,238	(128,588)	13,650		
1304 Computer Services	459,887	(317,313)	142,574		
1306 Warehouse	185,588	(162,829)	22,759		
1307 General & Administrative	227,037	(9,689)	217,348		
1308 Land Management	8,349	-	8,349		
1309 Transportation	11,288,954	(11,001,184)	287,770		
1310 School Food Service	50,000	-	50,000		
1311 School Accounting Coordinator	44,901	(40,221)	4,680		
1312 Budget & Accounting	450,427	(424,173)	26,254		
1313 Debt Service	0	-	0		
1322 Planning & Facilities	0	-	0		
1401 Asst. Supt. of Instr. Services	536,024	(294,246)	241,778		
1402 Professional Development - Teachers	5,000	-	5,000		
1403 Supervisor of Vocational Education	338,812	(191,256)	147,556		
1404 Director of Special Education Program	324,190	(231,192)	92,998		
1405 LPSB Media Center	161,027	(115,494)	45,533		
1406 Pupil Appraisal Program	2,334,677	(2,331,677)	3,000		
1407 Supervisor of K-5	104,441	(86,391)	18,050		
1408 Supervisor of K-5	97,400	(77,790)	19,610		
1409 Supervisor - Reading/Dyslexia	120,259	(89,450)	30,809		

**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND PROPOSED BUDGET
Summary By Cost Center and School
FY 2004-2005**

<u>Cost Center # and Name</u>	<u>INITIAL BASELINE BUDGET 2004/2005</u>	<u>LESS SALARIES & FRINGE</u>	<u>COST CENTERS NON- SALARY</u>	<u>REDUCTION</u>	<u>%</u>
1410 Supervisor of Athletics	\$112,263	(\$61,915)	\$50,348		
1411 Supervisor of Music	117,349	(78,870)	38,479		
1412 Supervisor of Language	90,091	(75,582)	14,509		
1413 Supervisor - Math/Science	47,831	(37,291)	10,540		
1414 L E A P	78,007	(51,806)	26,201		
1415 Instructional Technology	1,443,618	(522,409)	921,209		
1420 Success For All - Reading	482,588	(422,277)	60,311		
1421 Guidance & Testing	236,328	(130,947)	105,381		
1422 Substance Abuse	218,957	(187,005)	31,952		
1423 Adult & Community Education	118,116	(108,441)	9,675		
1424 Nursing Program/Health Services	376,297	(365,397)	10,900		
1425 Grants Writer	80,933	(43,684)	37,249		
1426 Low Performance Schools	23,050	(23,050)	0		
1428 Textbooks	1,165,000	0	1,165,000		
1431 High School Arts Program	50,096	(45,596)	4,500		
1433 Alternative School - Charter	682,615	(614,335)	68,280		
1436 Driver's Education	97,714	(81,314)	16,400		
1439 New School Year - Preliminary Costs	46,425	(517)	45,908		
1440 Alternative School - CAPS/LAPS	1,296,292	(1,205,242)	91,050		
1442 Testing Assessment & Evaluation	80,555	(53,251)	27,304		
1444 Center for Staff Development	6,750	0	6,750		
1445 Teacher Induction Program	64,471	(51,863)	12,608		
1446 Jewelry Academy	91,229	(43,478)	47,751		
1447 Option III	260,036	(209,097)	50,939		
1449 Supervisor of 6 - 12 Reading	95,647	(80,047)	15,600		
1450 Banking Academy	45,387	(7,615)	37,772		
1451 Global Technology Academy	100,000	(11,812)	88,188		
1452 Health & Sciences Academy	75,000	(13,500)	61,500		
1453 Moss Middle - Arts Academy	100,000	0	100,000		
1454 Area Director - Acadiana	8,844	(6,844)	2,000		
1455 Area Director - Lafayette	8,986	(6,986)	2,000		
1456 Area Director - Comeaux	9,575	(6,575)	3,000		
1457 Area Director - Carencro/Northside	9,217	(7,217)	2,000		
1458 Elementary Montessori	65,000	0	65,000		
1459 Director - Schools of Choice	60,000	(60,000)	0		
1508 Non-Public Textbooks	173,874	0	173,874		
1512 Sabbatical Leave	592,887	(592,887)	0		
1513 Salary Enrichment (PIP)	689,562	(689,562)	0		
1514 Health & Life Insurance Premiums	5,294,346	(5,294,346)	0		
1515 Severance Pay-Sick Leave	354,066	(354,066)	0		
1516 Pension Fund Fees	308,848	0	308,848		
1518 Other Increases	3,272,767	(3,268,050)	4,717		
1520 Fund Transfers	2,063,294	0	2,063,294		
1521 Encumbrance Carryover	0	0	0		
1522 Reserve Expenditures - Sped Consortium	314,333	(309,833)	4,500		
1523 Reserve Expenditures - Medicaid	205,659	(125,987)	79,672		
1525 Medicaid Administrative Outreach	2,500	0	2,500		
Total-Cost Centers	\$52,369,441	(\$35,621,987)	16,747,454		

Lafayette Parish School System
Major Revenues - Projected Scenarios
 Fiscal Year 2004-2005

Revised 6/1/04

	Scenario 1	Scenario 2	Notes
Increase (Decrease) in FY 04-05 Revenues:			
Sales Tax	\$ 546,766	\$ 1,093,531	1
MFP (Undedicated)	(793,198)	882,330	2
Property Tax	1,881,486	1,881,486	3
Sub-totals:	1,635,054	3,857,347	
 Less:			
Expenditures Funded by Non-Recurring 03-04 Revenues:			
Transfers From Other Funds	(2,077,000)	(2,077,000)	
Sales Tax Collections Under Budget	(983,217)	(983,217)	
Sub-totals:	(3,060,217)	(3,060,217)	
 Net Recurring Revenues Available:	 \$ (1,425,163)	 \$ 797,130	

Note 1 - See section on Sales Tax Collections. Scenario 1 is a 1% increase and Scenario 2 is a 2% increase.

Note 2 - If the state changes the law and uses prior year data for next year's formula we may have an increase in undedicated MFP. If not, the projected decrease in student enrollment of 285 students will cause a reduction in MFP Revenue which we currently estimate at \$793,198.

Note 3 - Assumes that reassessments on existing property will be approximately 5%. Further assumes that new property will be 2%.

Scenario 2 represents the maximum possible property tax. We will not know whether the assessments will be this high until June.

Lafayette Parish School System
Mandated Expenditures
 Fiscal Year 2004-2005

Revised 6/1/04

	Scenario 1	Scenario 2	Notes
Increase (Decrease) in FY 04-05 Expenditures:			
Mandated by State Law:			
Teachers Retirement Tax	\$ 3,076,418	\$ 1,500,000	1
School Employees Retirement Tax	970,000	970,000	
Mandated by Health Care Plan:			
Health Care Premiums	1,600,000	1,600,000	
Mandated by Salary System			
Equity Adjustments/Minimum Salary	400,000	400,000	
Mandated by Bond Indenture:			
Increase in Debt Service from FY 2003-2004 Loan:	488,790	488,790	
Total Increase in FY 04-05 Mandated Expenditures:	\$ 6,535,208	\$ 4,958,790	

Note 1: A reduction in the increase in the employee's retirement tax rate is only possible if a bill to pay off the unfunded liability over a 30-year period rather than 25 years is passed by the legislature.

Mandated Expenditures/Jsnow/6.1.04

(extracted from
 4/21/04 Budget Packet)
 Page 47 - Revised

Lafayette Parish School System
Expenditure Reprioritization
 Fiscal Year 2004-2005

Revised 6/1/04

	<u>Scenario 1</u>	<u>Scenario 2</u>
Class Size Adjustment -113 FTE	\$ -	\$ -
New Instructional Programs-Reading Initiative	1,636,400	1,636,400
Reading Facilitators -4 FTE	200,000	200,000
Reorganization -Area Directors	309,675	309,675
-Others	41,429	41,429
Schools of Choice -Operational	294,500	294,500
Maintenance -Additional Staff - 12 FTE	-	0
-Additional Supplies	-	0
Custodial -Additional Staff - 13 FTE	-	0
-Additional Supplies & Services	-	0
Increased Debt Service for Capital Priorities (Assumes new \$2,500,000 loan)	308,000	308,000
Central Office -Non-Salary Reductions	-	-
Net Unfunded Expenditure Increases (Decreases)	\$ 2,790,004	\$ 2,790,004

Note: Assumes that new transportation proposal will be approved. If the transportation plan is not approved then we will have to budget for significant increases in transportation costs.

Lafayette Parish School System
Summary of Revenues & Expenditures
 Fiscal Year 2004-2005

Revised 6/1/04

	Scenario 1	Scenario 2
Net Recurring Revenues Available: (see page 46)	\$ (1,425,163)	\$ 797,130
 Increase (Decrease) in FY 04-05 Expenditures:		
Mandated by State Law:		
Teachers Retirement Tax	3,076,418	1,500,000
School Employees Retirement Tax	970,000	970,000
 Mandated by Health Care Plan:		
Health Care Premiums	1,600,000	1,600,000
 Mandated by Salary System:		
Equity Adjustments	400,000	400,000
 Mandated by Bond Indenture:		
Increase in Debt Service from FY 2003-2004 Loan	488,790	488,790
Sub-total (see page 47)	6,535,208	4,958,790
 Net Expenditure Reprioritization: (see page 48)	 2,790,004	 2,790,004
 Net Increase (Decrease) in Expenditures:	 9,325,212	 7,748,794
 Recurring Revenues in Excess (less than) Expenditures:	 \$ (10,750,375)	 \$ (6,951,664)