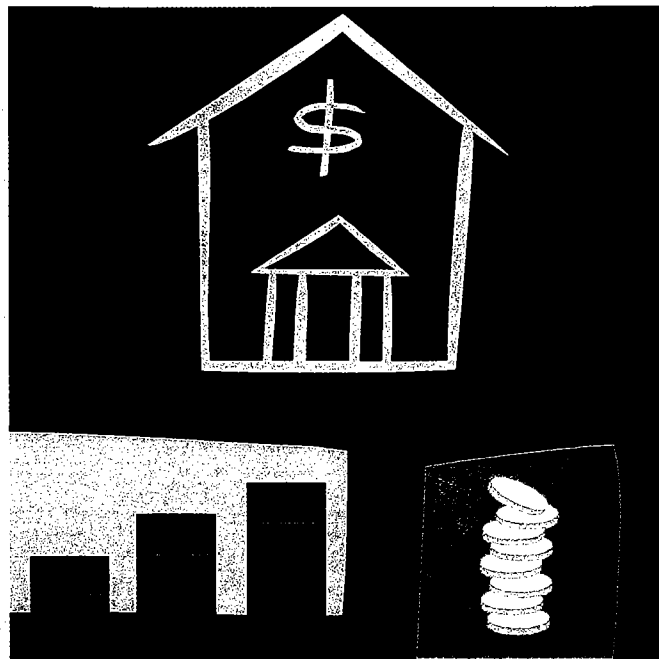


Lafayette Parish School System



Budget Workshop

for Fiscal Year 2004-2005



Meeting Date:

March 3, 2004

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

Agenda
March 3, 2004

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

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Average Teachers' Salaries - Acadiana

FY 2001-2002

Iberia	35994	1
Vermilion	35597	2
St. Mary	35200	3
Lafayette	34778	4
St. Martin	34553	5
St. Landry	33506	6
Avoyelles	33008	7
Acadia	32280	8
Evangeline	31080	9

FY 2002-2003

Lafayette	39268	1
Vermilion	37315	2
Iberia	37028	3
St. Martin	36958	4
St. Mary	36929	5
Evangeline	36764	6
St. Landry	35894	7
Acadia	35374	8
Avoyelles	33761	9

Source: Louisiana Dept. of Ed

Teacher Salary Rankings by Parish

FY 2001-2002			FY 2002-2003		
School System	Salary	Rank		Salary	Rank
Caddo	\$38,603	1	West Feliciana	\$42,043	1
Tangipahoa	\$38,069	2	Jackson	\$40,993	2
Plaquemines	\$37,823	3	St. Charles	\$40,154	3
St. Charles	\$37,783	4	Iberville	\$40,019	4
Iberville	\$37,750	5	Caddo	\$39,864	5
Bossier	\$37,585	6	Jefferson Davis	\$39,810	6
St. James	\$37,463	7	St. Tammany	\$39,785	7
West Feliciana	\$37,031	8	City of Monroe	\$39,435	8
St. Tammany	\$36,969	9	Lafayette	\$39,268	9
Orleans	\$36,966	10	Tangipahoa	\$39,251	10
Ascension	\$36,927	11	Natchitoches	\$38,894	11
Webster	\$36,774	12	St. John	\$38,875	12
Jefferson	\$36,468	13	Ascension	\$38,673	13
Jefferson Davis	\$36,304	14	DeSoto	\$38,578	14
Livingston	\$36,278	15	Ouachita	\$38,496	15
East Baton Rouge	\$36,266	16	Cameron	\$38,179	16
Ouachita	\$36,049	17	Bienville	\$38,071	17
Iberia	\$35,994	18	Jefferson	\$37,897	18
Vermilion	\$35,597	19	Webster	\$37,878	19
Terrebonne	\$35,399	20	East Baton Rouge	\$37,627	20
St. John	\$35,362	21	St. James	\$37,599	21
Calcasieu	\$35,245	22	Livingston	\$37,445	22
St. Mary	\$35,200	23	Vermilion	\$37,315	23
City Of Monroe	\$35,176	24	Orleans	\$37,133	24
Cameron	\$35,068	25	Calcasieu	\$37,066	25
Winn	\$34,972	26	Iberia	\$37,028	26
Lafayette	\$34,778	27	St. Martin	\$36,958	27
Natchitoches	\$34,585	28	St. Mary	\$36,929	28
St. Martin	\$34,553	29	Plaquemines	\$36,910	29
City Of Bogalusa	\$34,553	30	Bossier	\$36,804	30
Vernon	\$34,542	31	Lincoln	\$36,776	31
Washington	\$34,171	32	Evangeline	\$36,764	32
Bienville	\$34,113	33	St. Bernard	\$36,257	33
St. Landry	\$33,506	34	St. Landry	\$35,894	34
Rapides	\$33,482	35	Lafourche	\$35,718	35
West Baton Rouge	\$33,441	36	Rapides	\$35,433	36
St. Bernard	\$33,394	37	Acadia	\$35,374	37
Assumption	\$33,385	38	Union	\$35,033	38
Beauregard	\$33,211	39	Beauregard	\$35,021	39
Lafourche	\$33,199	40	Vernon	\$34,971	40
Avoyelles	\$33,008	41	Winn	\$34,947	41
Lasalle	\$32,931	42	Red River	\$34,816	42
Jackson	\$32,919	43	Washington	\$34,792	43
East Carrol	\$32,846	44	City of Bogalusa	\$34,725	44
Concordia	\$32,608	45	West Baton Rouge	\$34,722	45
Union	\$32,593	46	Terrebonne	\$34,244	46
Desoto	\$32,591	47	LaSalle	\$34,235	47
Morehouse	\$32,549	48	Richland	\$34,216	48
Acadia	\$32,280	49	Morehouse	\$34,059	49
Lincoln	\$32,212	50	Claiborne	\$33,868	50
Sabine	\$32,025	51	Assumption	\$33,864	51
Caldwell	\$31,687	52	Avoyelles	\$33,761	52
St. Helena	\$31,539	53	Concordia	\$33,736	53
Red River	\$31,508	54	Pointe Coupee	\$33,675	54
East Feliciana	\$31,332	55	East Feliciana	\$33,540	55
Franklin	\$31,309	56	Caldwell	\$33,346	56
Evangeline	\$31,080	57	Allen	\$33,026	57
Grant	\$31,072	58	St. Helena	\$32,767	58
Claiborne	\$30,898	59	Grant	\$32,507	59
Allen	\$30,856	60	East Carroll	\$31,601	60
Point Coupee	\$30,410	61	Franklin	\$31,404	61
Richland	\$32,350	62	Sabine	\$31,301	62
West Carroll	\$30,139	63	West Carroll	\$31,234	63
Madison	\$30,064	64	Madison	\$29,804	64
Catahoula	\$28,245	65	Tensas	\$29,412	65
Tensas	\$28,138	66	Catahoula	\$28,415	66

Source: Louisiana Dept of Ed.

ACTUAL - AVERAGE TEACHERS' SALARIES for 2002-2003

Public School Staff Data: Classroom Teacher Actual Average Salaries for School Year 2002-2003

Revised: 01/15/2004

Notes: Excludes teachers reported in sabbatical leave status.

School Year	LEA	District/Agency	Head Count excluding sabbatical	All Classroom Teachers excluding reported sabbaticals				Classroom Teachers Excluding All ROTC, Rehires, and Sabbaticals			**Ranking
				Cum. Full-Time Equivalent (FTE)	Avg Classroom Teachers Salary (With extra compensation) Average # 1	Avg Classroom Teachers Salary (without extra compensation) Average # 2	Cum. Full-Time Equivalent (FTE)	**Avg Classroom Teachers Salary (With extra compensation) Average # 3	Avg Classroom Teachers Salary (without extra compensation) Average # 4		
2002-2003	063	West Feliciana Parish	203	202	42,123	41,069	200	42,043	40,978	1	
2002-2003	025	Jackson Parish	176	172	40,993	39,655	172	40,993	39,655	2	
2002-2003	045	St. Charles Parish	818	787	40,316	39,588	773	40,154	39,425	3	
2002-2003	024	Iberville Parish	348	325	40,096	37,277	315	40,019	37,180	4	
2002-2003	009	Caddo Parish	3,141	2,975	40,126	39,842	2,931	39,864	39,576	5	
2002-2003	027	Jefferson Davis Parish	376	371	39,723	37,467	368	39,810	37,551	6	
2002-2003	052	St. Tammany Parish	2,419	2,336	39,821	39,036	2,325	39,785	39,003	7	
2002-2003	065	Monroe City	649	639	39,492	39,026	636	39,435	39,037	8	
2002-2003	028	Lafayette Parish	2,136	2,080	39,277	39,065	2,073	39,268	39,057	9	
2002-2003	053	Tangipahoa Parish	1,058	1,047	39,359	38,627	1,037	39,251	38,514	10	
2002-2003	035	Natchitoches Parish	474	465	39,177	36,812	450	38,894	36,723	11	
2002-2003	048	St. John the Baptist Parish	400	400	38,875	38,223	400	38,875	38,223	12	
2002-2003	003	Ascension Parish	1,109	1,079	38,710	37,132	1,074	38,673	37,097	13	
2002-2003	016	DeSoto Parish	378	362	38,865	38,109	350	38,578	37,874	14	
2002-2003	037	Ouachita Parish	1,333	1,307	38,625	38,039	1,285	38,496	37,910	15	
2002-2003	012	Cameron Parish	155	152	38,179	37,570	152	38,179	37,570	16	
2002-2003	007	Bienville Parish	207	205	38,071	36,828	205	38,071	36,828	17	
2002-2003	026	Jefferson Parish	3,475	3,355	38,233	37,924	3,198	37,897	37,618	18	
2002-2003	060	Webster Parish	532	505	38,049	37,254	490	37,876	37,112	19	
2002-2003	017	East Baton Rouge Parish	3,689	3,482	37,961	36,693	3,370	37,627	36,371	20	
2002-2003	047	St. James Parish	288	275	37,625	35,471	274	37,599	35,445	21	
2002-2003	032	Livingston Parish	1,320	1,302	37,445	36,983	1,302	37,445	36,983	22	
2002-2003	057	Vermilion Parish	603	593	37,362	36,704	589	37,315	36,671	23	
2002-2003	036	Orleans Parish	4,803	4,212	37,272	36,793	4,137	37,133	36,648	24	
2002-2003	010	Calcasieu Parish	2,250	2,182	37,212	34,510	2,128	37,066	34,369	25	
2002-2003	023	Iberia Parish	1,081	1,063	37,043	36,578	1,062	37,028	36,563	26	
2002-2003	050	St. Martin Parish	620	602	36,958	36,436	602	36,958	36,436	27	
2002-2003	051	St. Mary Parish	749	728	37,150	36,458	708	36,929	36,248	28	
2002-2003	038	Plaquemines Parish	340	334	36,910	36,033	334	36,910	36,033	29	
2002-2003	008	Bossier Parish	1,075	1,063	37,105	36,307	1,043	36,804	36,005	30	
2002-2003	031	Lincoln Parish	491	473	36,836	36,191	468	36,776	36,159	31	
2002-2003	020	Evangeline Parish	441	431	36,782	35,392	430	36,764	35,377	32	
2002-2003	044	St. Bernard Parish	637	622	36,273	35,720	619	36,257	35,701	33	
2002-2003	049	St. Landry Parish	1,126	1,093	35,920	35,595	1,080	35,894	35,582	34	
2002-2003	029	Lafourche Parish	1,208	1,158	35,802	35,266	1,150	35,718	35,177	35	
2002-2003	040	Rapides Parish	1,683	1,626	35,830	35,078	1,562	35,433	34,725	36	
2002-2003	001	Acadia Parish	684	673	35,374	34,588	673	35,374	34,588	37	
2002-2003	056	Union Parish	233	230	35,033	33,783	230	35,033	33,783	38	
2002-2003	006	Beauregard Parish	429	417	35,106	34,087	403	35,021	33,978	39	
2002-2003	058	Vernon Parish	698	688	35,035	34,866	685	34,971	34,801	40	
2002-2003	064	Winn Parish	213	207	35,205	34,340	198	34,947	34,131	41	
2002-2003	041	Red River Parish	138	133	34,816	32,963	133	34,816	32,963	42	
2002-2003	059	Washington Parish	362	353	34,851	34,105	351	34,792	34,041	43	
2002-2003	066	Bogalusa City	236	230	35,036	34,729	227	34,725	34,414	44	
2002-2003	061	West Baton Rouge Parish	259	255	34,768	34,112	253	34,722	34,066	45	
2002-2003	055	Terrebonne Parish	1,467	1,412	34,322	33,969	1,396	34,244	33,907	46	
2002-2003	030	LaSalle Parish	188	186	34,235	33,397	186	34,235	33,397	47	
2002-2003	042	Richland Parish	276	265	34,559	33,532	255	34,216	33,230	48	
2002-2003	034	Morehouse Parish	388	382	34,131	33,327	378	34,059	33,276	49	
2002-2003	014	Claiborne Parish	242	228	34,007	29,922	211	33,868	29,764	50	
2002-2003	004	Assumption Parish	339	312	34,187	33,797	303	33,864	33,495	51	
2002-2003	005	Avoyelles Parish	433	426	33,946	33,258	407	33,761	33,125	52	
2002-2003	015	Concordia Parish	271	268	33,825	30,982	257	33,736	30,936	53	
2002-2003	039	Pointe Coupee Parish	236	230	34,290	33,942	216	33,675	33,400	54	
2002-2003	019	East Feliciana Parish	191	174	34,368	33,901	164	33,540	33,107	55	
2002-2003	011	Caldwell Parish	137	137	33,346	31,225	137	33,346	31,225	56	
2002-2003	002	Allen Parish	346	333	33,176	32,644	326	33,026	32,521	57	
2002-2003	046	St. Helena Parish	86	85	32,599	31,181	84	32,767	31,348	58	
2002-2003	022	Grant Parish	253	244	32,507	32,164	244	32,507	32,164	59	
2002-2003	018	East Carroll Parish	146	141	31,920	31,284	130	31,601	31,017	60	
2002-2003	021	Franklin Parish	325	309	31,404	30,830	309	31,404	30,830	61	
2002-2003	043	Sabine Parish	296	292	31,472	30,593	285	31,301	30,450	62	
2002-2003	062	West Carroll Parish	184	178	31,234	31,234	178	31,234	31,234	63	
2002-2003	033	Madison Parish	162	155	29,804	28,713	155	29,804	28,713	64	
2002-2003	054	Tensas Parish	82	80	29,424	28,857	80	29,412	28,843	65	
2002-2003	013	Catahoula Parish	153	143	28,415	27,815	143	28,415	27,815	66	
2002-2003	0xx	Total City/Parish Districts	51,243	49,175	37,311	36,499	48,289	37,166	36,365		

Source: End-of-Year 2002-2003 Profile of Educational Personnel reports by city/parish school districts.

Basic PEP salary elements are base salary, federal salary, and extended employment salary. Others are extra compensation and/or Professional Improvement Program (PIP) payments.

**LAFAYETTE PARISH SCHOOL SYSTEM
PROJECTED FINANCIALS FOR FY 2004
PROJECTED BUDGET FOR FY 2005**

	<u>PROJECTED FY 2004</u>	<u>PROPOSED BUDGET FY 2005</u>	<u>NOTES</u>
<u>REVENUES:</u>			
LOCAL PAY STUDENTS	\$1,421,099	\$1,421,000	
EXTRA SALES	160,524	\$160,000	
ADULT SALES	174,226	\$175,000	
LESS UNCOLLECTED	(95,000)	(95,000)	
FEDERAL SALES	6,363,289	\$6,522,000	"A"
TOTAL FOOD SALES	\$8,024,138	\$8,183,000	
INTEREST & OTHERS	69,381	\$50,000	
USDA RECEIPTS	500,000	\$500,000	
MFP & STATE PASS THRU	456,555	\$456,555	
LOCAL SUPPORT	463,520	\$463,520	
ALL REVENUES	\$9,513,594	\$9,638,075	
<u>EXPENSES</u>			
PAYROLL	\$3,494,270	\$3,513,747	"B"
RETIREMENTS	613,304	731,217	"C"
GROUP INSURANCES	469,107	545,000	"D"
FOOD USED	3,332,772	3,416,000	
WORKERS COMP	240,000	240,000	
GREASE TRAPS	25,000	26,000	
CONFERENCES	11,000	11,000	
STAFF DEVELOPMENT	4,000	4,000	
AUDIT	8,400	8,400	
TELEPHONE	24,000	25,000	
ELECTRICITY	270,850	270,000	
GARBAGE	58,000	58,000	
SOFTWARE MAINTENANCE	36,000	36,000	
WAREHOUSE EXPENSES	30,000	30,000	
RENTALS/FREEZERS	3,500	3,500	
RENTAL/USDA STORAGE	35,000	35,000	
RENTAL TO CAPITAL IMPROVEMENTS	5,000	5,000	
MILEAGE	8,500	8,500	
EQUIPMENT: REPAIRS	137,000	137,000	
EQUIPMENT: PURCHASES	235,000	200,000	
OFFICE	16,500	17,500	
KITCHEN SUPPLIES	295,000	265,000	
PRINTING	7,500	7,500	
BANK SERVICES	7,500	7,500	
NEW COMPUTER SYSTEM	30,000	218,500	"E"
MISCELLANEOUS	150	150	
CONTINGENCY	0	0	
ALL EXPENSES	\$9,397,353	\$9,819,514	
PROFIT (LOSS)	\$116,241	(\$181,439)	
<u>FUND BALANCE:</u>			
BEGINNING	\$1,534,536	\$1,650,777	
PROFIT (LOSS)	\$116,241	(181,439)	
ENDING	\$1,650,777	\$1,469,338	

NOTE "A" ASSUMES A 2 1/2% INCREASE IN FEDERAL REIMBURSEMENT.

NOTE "B" ASSUMES THE PLACING OF 13 SUBS ON EMPLOYEE STATUS.
INCLUDES THE 2% PAYROLL INCREASE OF FY 2003/2004.

NOTE "C" INCLUDES THE RETIREMENT COST INCREASE TO 17.3%.

NOTE "D" INCLUDES THE INCREASE IN HOSPITALIZATION COSTS.

NOTE "E" SEE ATTACHED WRITE-UP FOR THE NEW COMPUTER
SOFTWARE SYSTEM.

COMPUTER SYSTEM

THE SOFTWARE SYSTEM, BON-APPETIT, IS OVER 12 YEARS OLD AND SOME OF THE HARDWARE IS ALSO THAT OLD. BON-APPETIT HAS NOT MATERIALLY UPDATED THIS SOFTWARE IN THE PAST 12 YEARS.

TO UPDATE THE COMPUTER SYSTEM TO THE 21ST CENTURY, SEVERAL SOFTWARES WERE REVIEWED AND ANALYZED. CHOSEN WAS THE SOFTWARE DISTRIBUTED BY AND SUPPORTED BY EXCEL SOFTWARE. EXCEL HAS SUPPORTED THE SCHOOL SYSTEMS' CIMS SOFTWARE FOR MANY YEARS.

TOTAL COSTS:

HARDWARE	\$50,000
SOFTWARE	\$163,000
PROFESSIONAL SERVICES	\$50,000
INTERNAL LABOR	\$27,500
UNKNOWN	\$15,000
TOTAL	<u>\$305,500</u>

THIS IS PLANNED AS A THREE (3) YEAR IMPLEMENTATION:

1ST YEAR	2ND YEAR	3RD YEAR
<u>FY 2004</u>	<u>FY 2005</u>	<u>FY 2006</u>
\$30,000	\$218,500	\$57,000

PLANNED IMPLEMENTATION:

MARCH, 2004:	PILOT PROGRAM AT 3 SCHOOLS AND CENTRAL OFFICE.
JUNE, 2004:	INSTALL 10 SITES INSTALL INVENTORY FOR WAREHOUSE TRAINING AND INSERVICE
JULY, 2004	INSTALL 27 SITES TRAINING/INSERVICE
JULY, 2005	INVENTORY SOFTWARE INSTALLATION TRAINING AND INSERVICE

**Lafayette Parish School Board
Group Insurance Program Fund Budget
Proposed for Fiscal Year 2004/2005**

	Revised Budget 2003/2004	Actual July 1, 2003 through Dec 31, 2003	Proposed Budget 2004/2005	Notes
Projected Enrollment	4,430	4,505	4,405	1
Beginning Fund Balance	2,923,815	2,923,815	1,467,465	
Revenues				
Health Premiums--LPSB	16,737,906	8,368,953	18,466,938	2
Health Premiums--Members	7,367,176	3,683,588	7,914,402	
Life Premiums--LPSB	385,056	191,147	205,476	
Life Premiums--Members	664,512	312,331	651,504	
Dental Premiums	72,473	34,974	72,473	
Interest Income	65,000	39,798	82,000	
Refunds & Recovery	25,000	28,052	300,000	
Transfers from General Fund	6,550	0	6,550	3
Total Revenues	25,323,673	12,658,843	27,699,343	
Expenses				
Health Claims	22,294,580	9,633,024	24,850,100	2
EAP	62,000	58,100	82,000	4
PPO Network Fees	179,415	88,028	179,415	5
Flexible Spending Account	6,550	3,150	6,550	
Specific Stop Loss Premium	763,525	356,252	853,957	5
Claim Processing	697,725	323,329	880,257	5
Life Insurance Premiums	1,049,568	503,681	856,980	
Dental Claims	72,473	34,974	72,473	
Consulting	25,000	9,000	25,000	
Auditing	3,750	0	4,000	
Administration	125,437	64,743	148,870	6
Transfers to Other Funds	1,500,000	1,500,000	0	
Total Expenses	26,780,023	12,574,281	27,959,602	
Net Profit	(1,456,350)	84,562	(260,259)	
Ending Fund Balance	1,467,465	3,008,377	1,207,206	

Full Time Positions:

Administrative/Professional	0.5	0.5	0.5
Classified	2	2	2
Total Positions	2.5	2.5	2.5

**GROUP INSURANCE PROGRAM FUND
FY 2004/2005**

EXPLANATORY NOTES

Note 1. We have arrived at our projected enrollment for 2004/2005 by calculating our average monthly enrollment during Plan Year 2003. The census can be broken down into the following categories:

active employees	2,995		
retirees	1,424	singles	2,163
COBRAs	<u>86</u>	families	<u>2,342</u>
TOTAL	4,505	TOTAL	4,505

“COBRAs” refers to both former employees continuing coverage via COBRA and surviving spouses of deceased employees.

Note 2. In order to determine the revenue needed for the coming fiscal year, we have secured data from several sources on what our projected claims costs will be as well as our plan’s fixed administrative costs. Blue Cross Blue Shield’s actuaries, as well as independent consultants, have examined several factors including our plan members’ utilization patterns; our large claims (those which exceed \$50,000); inflation and market trends; negotiated provider contracts; and, plan amendments during the past year. Medical inflation is expected to be from 9% to 12%, while prescription drug costs are expected to rise between 18% and 20%. All factors considered, we anticipate requiring approximately 9.5% more revenue to operate our Group Health Fund for Fiscal Year 2004/2005. The increased revenue is budgeted strictly in the form of an increase in the premiums paid by both the employees and the employer.

The premium increase has been distributed among all of the funding sources: ½-cent sales tax, undedicated general fund/special fund revenues, and employee/retiree contributions. The total cost of the premiums to each revenue source is expected to be

½-cent sales tax	\$9,497,282
undedicated general fund/special fund revenues	\$8,969,656
employees/retirees	\$7,914,402

Note 3. The General Fund reimburses the Group Health Fund for the cost of administering the flexible spending account benefit.

Note 4. The Group Insurance Fund budgets for 50% of the cost of the Employee Assistance Program.

Note 5. PPO network access fees are paid to Blue Cross Blue Shield for access to the Preferred Care and Key Physician networks. The fees are \$3.25 per member per month. Our current stop-loss insurance rates are \$7.25 per month for single plan subscribers and \$23.48 per month for each family enrolled in the plan. We have assumed a 10% rate increase at the renewal of our contract on January 1, 2005. Our administrative fee paid to Blue Cross Blue Shield for claim processing for the period July through December, 2004, is \$14.50 per member per month. For the period January, 2005, through July, 2005, we have assumed a 20% rate increase to \$17.40 per member per month.

Note 6. Administration costs consist of the following:

Salaries	
Professional salary	\$36,132
Clerical salary	\$59,500
Sub wages (ULL intern)	\$ 2,100
Overtime	\$ 500
Employee Benefits	
Group insurance	\$ 12,577
Retirement	\$ 16,544
Other (Medicare, FICA)	\$ 1,517
Other costs	
Travel (in-parish)	\$ 500
Training/Seminars/Conference Fees	\$ 3,500
Subscriptions and dues	\$ 3,000
Supplies and materials	\$ 4,500
Equipment (copier and imaging system)	\$ 3,000
Printing	<u>\$ 5,500</u>
TOTAL ADMINISTRATION	\$ 148,870

Summary of Contributions to Group Insurance Fund

03/03/04

This chart shows contributions for health insurance premiums for active employees and retirees.

Source of Contribution	Contribution FY 2003/2004	Proposed Contribution FY 2004/2005	Amount of Increase
½-cent sales tax	\$8,677,830	\$9,497,282	\$819,452
General Fund (undedicated)	\$6,883,305	\$7,660,086	\$776,781
Premium paid via Special Funds	\$741,527	\$825,208	\$83,681
Premium paid by Child Nutrition Fund	\$435,244	\$484,362	\$49,118
Employees' contribution	\$7,367,176	\$7,914,402	\$547,226
Total health premium revenues	\$24,105,082	\$26,381,340	\$2,276,258

**Proposed Health Insurance Premiums
Fiscal Year 2004/2005**

Coverage Category (Census Count)	Premium Paid by Employee			Premium Paid by Employer			Total	
	New Proposed Monthly Premium	Percentage Increase	Amount of Increase (Monthly)	New Proposed Monthly Premium	Percentage Increase	Amount of Increase (Monthly)	New Proposed Monthly Premium	Amount of Increase Monthly
Active or Retiree Only (1,847)	68.31	10.7%	6.60	288.33	7.4%	19.82	356.64	26.42
Active/ Retiree, plus one dependent (766)	221.50	7.9%	16.31	397.39	8.0%	29.53	618.89	45.84
Active/ Retiree, plus one dependent, both LPSS EEs (122)	118.54	10.7%	11.46	500.35	7.4%	34.38	618.89	45.84
Active/Retiree, plus family (766)	340.18	7.5%	23.80	480.89	8.3%	37.02	821.07	60.82
Active/Retiree, plus family, both LPSS EEs (135)	237.22	8.7%	18.95	583.85	7.7%	41.87	821.07	60.82
Retiree Only with Medicare (495)	36.95	10.3%	3.44	148.97	7.4%	10.33	185.92	13.77
Retiree w/ Medicare, plus one dependent w/o Medicare (36)	131.78	8.0%	9.76	310.11	8.0%	22.97	441.89	32.73
Retiree w/ Medicare, plus one dependent w/o Medicare, both LPSS EEs (13)	84.64	10.7%	8.18	357.25	7.4%	24.55	441.89	32.73
Retiree w/o Medicare, plus one dependent w/ Medicare (40)	118.10	9.0%	9.75	323.79	7.6%	22.98	441.89	32.73
Retiree w/o Medicare, plus one dependent w/ Medicare, both LPSS EEs (3)	84.64	10.7%	8.18	357.25	7.4%	24.55	441.89	32.73
Retiree, plus one dependent, both w/ Medicare (234)	92.48	10.1%	8.50	315.49	7.4%	21.72	407.97	30.22
Retiree, plus one dependent, both w/ Medicare, both LPSS EEs (35)	78.14	10.7%	7.55	329.83	7.4%	22.67	407.97	30.22
Retiree w/ Medicare, plus family (4)	291.68	7.1%	19.45	326.51	8.8%	26.34	618.19	45.79
Retiree w/ Medicare, plus family, both LPSS EEs (2)	204.60	8.1%	15.34	413.69	7.9%	30.45	618.19	45.79
Retiree w/o Medicare, plus family; one dependent w/ Medicare (4)	224.67	7.8%	16.29	393.52	8.1%	29.50	618.19	45.79
Retiree w/o Medicare, plus family; one dependent w/ Medicare, both LPSS EEs (1)	191.19	8.3%	14.71	427.00	7.8%	31.08	618.19	45.79
Retiree w/ Medicare, plus family, including one dependent also on Medicare (1)	284.70	7.2%	17.74	307.40	8.7%	24.64	572.10	42.38
Retiree w/ Medicare, plus family, including one dependent also on Medicare, both LPSS EEs (1)	177.53	8.3%	13.63	394.57	7.6%	28.75	572.10	42.38
Total census count = 4,505								

**LAFAYETTE PARISH SCHOOL SYSTEM
STUDENT TRANSPORTATION SERVICES**

**Actual Costs Based Upon Audited Comprehensive Annual Financial Report
Five Year Analysis**

	Actual FY99 Cost	Actual FY00 Cost	Actual FY01 Cost	Actual FY02 Cost	Actual FY03 Cost
Student Transportation Services:					
Supervisor					
Salary	\$ 58,018	\$ 58,269	\$ 26,247	\$ 28,231	\$ 2,637
Travel	4,598	4,033	428	137	-
Supplies and Other	18,883	61,193	23,599	25,232	26,547
Salaries					
Bus Drivers	3,481,593	3,430,895	3,571,499	3,769,124	4,311,964
Bus Attendants	448,444	422,226	483,547	520,060	598,822
Substitutes	180,345	180,515	239,654	305,353	573,843
Clerical	55,341	55,228	61,500	77,729	80,815
Other	53,416	37,481	49,113	48,598	237,970
Bus Drivers' Lease and Operating Allowance	1,521,253	2,106,468	1,959,304	2,145,512	2,918,945
Repairs and Maintenance	125,293	144,314	128,011	158,388	178,448
Cost of Gasoline, Tires, and Oil	165,281	245,305	315,279	280,583	361,473
Insurance	36,826	36,977	43,938	43,608	44,131
Rental	140,085	127,243	174,790	218,680	302,320
Equipment	5,756	1,550	707,423	423,555	8,415
Employee Benefits	1,274,620	947,353	1,266,202	1,519,473	1,524,559
Total Student Transportation Services	\$7,569,752	\$7,859,050	\$9,050,534	\$9,564,263	\$11,170,889
Dollar Difference Per Year	\$ -	\$ 289,298	\$1,191,484	\$ 513,729	\$ 1,606,626
Percentage Increase Per Year	0.00%	3.82%	15.16%	5.68%	16.80%

**BUDGET REQUEST EXPLANATION
CAPITAL IMPROVEMENT FUND
FY 2004-2005**

Department: Transportation Department Supervisor: Daniel Michel

Coordinators: Charles Conrad and Patrick Lewis

Item (s)	Explanation/Justification	Amount
7	<p>Purchase 7 new 66 passenger busses necessary for continued SAFE transportation of the students of Lafayette Parish School System and to replace three (Bus #'s 232, 233, 234) 66 passenger regular education bus due to safety reason. Buses are 1995 Carpenter buses that are unsafe due to a deflection in the welding of the roof supports.</p> <p>* New busses are being purchased due to additional schools of choice programs and additional special programs.</p>	489,000.00
275	<p>Digital camera for all buses - installation included in the cost to provide added safety, to compliment risk management queries and reduce disciplinary problems.</p>	797,500.00
300	<p>Nextel radio phones equipped with GPS and tracer chips. These units will provide a higher means of safety for the students while allowing for direct communication with the drivers and a method to trace their routes by use of the latest technology. Phones are to be used for all bus drivers, office personnel, and projected employees.</p>	166,500.00
2	<p>4 door SUV all terrain vehicles for use in fieldwork, compliance auditing, road hazards, bus stops, turnarounds, complaint investigation, etc. Vehicles are to be used Director of Transportation and 2 coordinators.</p> <p>* The purchase of the last three items are anticipated to decrease overall operation expenditures within three to five years.</p>	65,200
Total FY 04-05		<u>\$1,518,200.00</u>

Submitted By: Daniel Michel
Department Supervisor

Approved By: _____
Superintendent or Deputy Superintendent

Date: 1-Mar-04

**LAFAYETTE PARISH SCHOOL SYSTEM
BUS DRIVERS/ATTENDANTS FY 2004/2005**

# Of Employees	Position	Yearly Salary	Yearly Salaries	Med. Tax (1.45%)	*SERS (8.5%)	*Ins. \$3,200 per person a year	Cost for 180 days
30	Driver	\$14,222.00	\$426,660.00	\$6,186.57	\$ 36,266.10	\$96,000.00	\$565,112.67
50	Attendant	\$8,218.00	\$410,900.00	\$5,958.05	\$ 34,926.50	\$160,000.00	\$611,784.55
Total's		\$22,440.00	\$837,560.00	\$12,144.62	\$ 71,192.60	\$256,000.00	\$1,176,897.22

Footnotes: Health and Life Insurance is to be determined upon hiring. Estimate includes maximum possible health insurance.

- Reason for Hiring:
- (1) Transfer 4 bus attendants to permanent bus drivers.
 - (2) Transfer 1 teacher asst. to permanent bus driver.
 - (3) Seven (7) permanent bus drivers retired and three (3) were terminated.
 - (4) Increase school of choice transportation.
 - (5) Majority to Minority transfers has increased by 25%.
 - (6) Increase Special Education transportation:
 - a) Special Education Alternative Site (SEAS).
 - b) Gifted & Talented
 - c) French Immersion
 - (7) increased Parochial School Transportation: St. Thomas Moore and Teurlings are asking for transportation.
 - (8) Bus drivers that transport Pre-Kindergarten / Head Start Students, must have a bus attendant.

Allocating funds for 25 sub bus drivers and 75 sub bus attendants will cost.

		Current Cost for Subs	Total of Days	Total Amount	FICA =6.2%	Med 1.45%	Total
Driver	25	\$48.00	180	\$216,000.00	\$13,392.00	\$3,132.00	\$232,524.00
Attendant	75	\$26.32	180	\$355,320.00	\$22,029.84	\$5,152.14	\$382,501.98
Total				\$571,320.00	\$35,421.84	\$8,284.14	\$615,025.98

180 day chart

Key

February 2004

For employers who
report to the
Teachers' Retirement
System of Louisiana

Actuarial fee required for earnings and contributions corrections after three years

Corrections of salaries and contributions for periods more than three years after a contributions report was due are considered purchases of service credit under LSA-R.S. 11:888(C)(2). These purchases are computed by TRSL's actuary using the greater of the actuarial cost or member and employer contributions plus interest at TRSL's

assumed actuarial valuation rate (currently 8.25%) and require the payment of a nonrefundable \$100 actuarial calculation fee. Checks should be made payable to Charles G. Hall, actuary.

These corrections must be accompanied by Form 4F, *Prior-Year Correction of Earnings and Contributions*, and the \$100 calculation fee. When these corrections are submitted, it is important for the employer to remit the fee promptly. In many cases, members have been waiting for their retirement benefits to be finalized pending the correc-

tion. The employer also incurs additional interest if timely payment of the cost is not made. **A separate check must be submitted for each member**, not one check for several members.

We are currently in fiscal year 2003-2004. Consequently, corrections to fiscal years earlier than 2000-2001 require the \$100 fee.

Corrections resulting in an overpayment will be credited to the employer's account and may be used to offset current charges. ■

TRSL news by e-mail



TRSL is developing an e-mail list to send information and reminders about news, policies, and procedures at the retirement system. You can sign up to receive these TRSL E-News updates by sending an e-mail message to maillist@trsl.state.la.us and write "subscribe" in the subject line. We will send only a limited number of messages, and you can remove your name from the list at any time.

Note: If your e-mail address is already registered with TRSL for accessing employer information online, you will automatically be added to the mailing list. ■

Contribution rates recommended for FY 2004-05

TRSL's actuary has recommended an employer contribution rate of 15.4 percent for TRSL during fiscal year 2004-2005. However, the rate is not official until it is adopted by the Public Retirement Systems' Actuarial Committee. Assuming the rate is approved, the employer contributions at 15.4 percent will be effective July 1, 2004.

The employee contribution rate for Regular Plan members will remain at 8 percent. The member contribution rates for Plan A and Plan B also remain at 9.1 percent and 5 percent respectively.

For those employers who have employees participating in the Optional Retirement Plan (ORP), the normal-cost portion of the employer contribution is expected to be 6.2579 percent, which will be transferred to the annuity carriers of the ORP participants. TRSL will retain 0.1 percent of the employee contribution to defray the cost of administering the ORP.

A list of annual contribution rates since 1936 may be found in the "Employer" section of TRSL's website at www.trsl.state.la.us. ■



Teachers' Retirement System of Louisiana

8401 United Plaza Boulevard • 70809-7017
P.O. Box 94123 • Baton Rouge, Louisiana 70804-9123
Telephone: (225) 925-6446 • TDD: (225) 925-3653
Automated Toll-Free: 1-877-ASK-TRSL
www.trsl.state.la.us

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Asst. Supt. of Finance
Lafayette Parish School System

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Chair
Colleges & Universities

Sheryl R. Abshire
Vice Chair
7th District

Lawrence J. Moody, Jr.
1st District

Eula M. Beckwith
2nd District

Clyde F. Hamner
3rd District

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4th District

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Joyce P. Haynes
6th District

Charles P. Bujol
Superintendents

Anne H. Baker
Retired Teachers

William "Bill" C. Baker, Ed.D.
Retired Teachers

Syble T. Jones
School Food Service

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Retirement Committee

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State Treasurer

Cecil J. Picard
State Superintendent
of Education

Pete Schneider
Chairman, House
Retirement Committee

Director
Bonita B. Brown, CPA

Assistant Directors
Graig A. Luscombe
Dana L. Vicknair

Chief Investment Officer
Dan H. Bryant

General Counsel
William T. Reeves, Jr.

Executive Assistant
Liz Guidry-Saizan

DATE: February 20, 2004
TO: Superintendents of School Boards
Directors of Technical Colleges
Presidents of Colleges and Universities
Heads of Employing Agencies
FROM: Bonita B. Brown, CPA
Director
Bonita B. Brown
SUBJECT: Employer and Employee Contribution Rates for
Fiscal Year 2004-2005

The Public Retirement Systems' Actuarial Committee has established an employer contribution rate of 17.3 percent for the Teachers' Retirement System of Louisiana (TRSL) for fiscal year 2004-2005. Employer contributions at this rate will be effective July 1, 2004. The employee contribution rate for regular plan members for fiscal year 2004-2005 will remain 8.0 percent.

For those employers who have employees participating in the Optional Retirement Plan (ORP), the normal-cost portion of the employer contribution will be 6.2579 percent which will be transferred to the annuity carriers of the ORP participants. TRSL will retain 0.10 percent of the employee contribution to defray the cost of administering the ORP.

bjw

cc: Business Managers
Personnel Officers
Payroll Officers
Honorable John N. Kennedy, State Treasurer

NOTE: The member contribution rates for Plan A and Plan B remain 9.1 percent and 5.0 percent respectively.

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LOUISIANA SCHOOL EMPLOYEES' RETIREMENT SYSTEM
P.O. Box 44516 Capitol Station
Baton Rouge, LA 70804
Telephone: 1-800-256-3718

DATE: February 6, 2004

TO: Superintendents, Directors, Business Managers,
Personnel Managers, and MIS Managers of
LSERS Employing Agencies

FROM: Patrick Cospers
Director

**RE: Employer and Employee Contribution Rates for
Fiscal Year 2004-2005**

The Public Retirement Systems' Actuarial Committee has recommended that the employer contribution rate for the Louisiana School Employees' Retirement System be set at 18.8% of payroll for the fiscal year July 1, 2004 through June 30, 2005.

The employer contribution rate was projected to increase to 17.7%, mainly as a result of investment losses due to the downturn of the markets over the last three fiscal years. The actual employer rate for the current fiscal year should have been 17.4% instead of 11.2%, which is the current employer contribution rate. As a result, employers are contributing 6.2% less than the required contribution for the current year. The recommended rate of 18.8% includes the shortfall from the current year. The balance in the employer credit account will be depleted at the end of this fiscal year, therefore employers will be required to remit the entire employer contribution rate of 18.8% beginning July 1, 2004.

The member contribution rate for 2004-2005 will remain at 7.5%. If you have any questions, please feel free to call or write our office.

PC/DHD

Lafayette Parish School System
General Fund Budget
Computation of Retirement Rate Increases
FY 2004-2005

School Employees Retirement System (SERS)

FY 2003 -2004

FY 2004-2005

Budget	Rate	Projected Budget	Rate
\$ 800,282	8.50%	\$ 1,770,035 (Note 1)	18.80%

Note1: \$800,282 /8.5% = \$9,415,082 wages x 18.8% = \$1,770,035

Teachers' Retirement System of Louisiana (TRSL)

FY 2003- 2004

FY 2004 - 2005

Budget	Rate	Projected Budget	Rate
\$ 12,129,878	13.80%	\$ 15,206,296 (Note 2)	17.30%

Note 2: \$12,129,878 /13.8% = \$87,897,665 wages X 17.3% = \$15,206,296

The total budget increase due to SERS and TRSL employer retirement contribution rate increases is projected to be:

SERS	\$ 969,752
TRSL	3,076,418
Total -	\$ 4,046,170

Big Picture
Summary Status Report
 FY 2004-2005

3/2/2004

Projected Increase in Revenues	<u><u>\$ 4,200,000</u></u>
 Projected Increase/Decrease in Expenditures	
Schools of Choice	
Operational	294,500
Block Scheduling 28 FTE +	1,425,672
Reading Facilitators 4 FTE	200,000
Class-Size Adjustment (Increase by 1) 50 FTE Rough Estimate	(2,500,000)
Class Size Adjustment (Increase from 1 to 2) 20 FTE Rough Estimate	(1,000,000)
Health Care Premiums	1,600,000
Staff Salary Increases (1% for Discussion Purposes)	1,250,000
Increased Debt Service to Finance Capital Needs For Which Current Revenues are Not Available	500,000
Maintenance –	
Additional Staff 12 FTE	235,000
Additional Supplies	500,000
Transportation – Tentative	1,500,000
Custodial – Additional Staff Requested 13 FTE	236,000
New Salary Schedules for Non-Teachers – Phase In	500,000
Non-recurring Expenses	(600,000)
Teachers Retirement Tax Rate Increase	3,076,418
School Employees Retirement Tax Rate Increase	<u>970,000</u>
	<u><u>\$ 8,187,590</u></u>

jsnow/rev.3.2.04

NOTE: Amounts are tentative and will change as plans are finalized.

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 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 System School Employee Grouping

Loc. Code	School	Principals	Asst Principals	Teachers	Counselors	Librarians	Teacher Aides	Secretaries & Clerks	Custodians	Lunch Room Workers	Bus Drivers	Bus Attendants	Total
002	Acadian Middle	1	1	42	1	1	5	3	3	6	3	1	67
004	Acadiana High	1	3	98	4	2	20	4	7	6	4	2	151
006	L.J. Alleman	1	1	59	2	1	12	2	3	4	9	2	96
008	A. Boucher	1	1	42	1	1	13	2	3	5	6	3	78
010	P. Breaux	1	1	60	2	1	6	3	4	6	13	7	104
012	Broadmoor	1	1	50	1	1	11	3	3	2	8	3	84
014	Broussard	1	1	38	1	1	5	3	3	3	1	0	57
015	C.M. Burke	1	1	50	1	1	9	4	4	7	6	2	86
016	Carencro Middle	1	2	65	2	1	12	3	4	6	10	0	106
018	Carencro Heights	1	1	37	1	1	7	3	3	5	8	2	69
020	Carencro High	1	3	80	4	2	8	4	7	10	0	0	119
022	O. Comeaux	1	3	102	4	3	16	6	7	7	0	0	149
024	K. Drexel Elementary	1	1	37	1	1	9	2	2	3	11	2	70
026	Duson Elementary	2	0	22	1	1	2	1	2	3	3	1	38
027	Evangeline	1	1	48	1	1	10	4	3	6	10	4	89
028	J.W. Faulk	1	1	39	2	1	6	6	4	5	8	3	76
031	E. Gallet	1	1	51	1	1	13	3	4	5	7	1	88
034	Judice Middle	1	1	31	1	1	3	3	2	3	6	0	52
036	L.L. Judice	1	0	21	1	1	6	2	2	3	1	1	39
038	Lafayette Middle	1	1	45	1	1	7	2	4	4	8	1	75
040	Lafayette High	1	3	130	4	2	30	7	8	4	10	5	204
044	G.T. Lindon	1	1	38	1	1	7	2	3	5	7	0	66
045	Live Oak	1	1	54	1	1	6	4	4	6	8	2	88
046	E.A. Martin	1	1	58	2	1	7	4	4	3	10	3	94
048	Milton Elementary	1	1	45	2	1	5	3	3	2	5	0	68
050	S.J. Montgomery	1	1	55	1	1	20	3	2	6	6	4	100

Lafayette Parish School System School Employee Grouping

Loc. Code	School	Principals	Asst Principals	Teachers	Counselors	Librarians	Teacher Aides	Secretaries & Clerks	Custodians	Lunch Room Workers	Bus Drivers	Bus Attendants	Total
052	N.P. Moss Middle	1	2	62	2	1	10	3	5	7	4	2	99
053	Moss Annex	1	0	50	0	1	31	3	2	0	0	1	89
054	Myrtle Place	1	0	31	1	1	9	2	2	4	6	3	60
056	Northside	1	3	66	3	2	15	15	3	7	5	1	121
057	Ossun Elementary	1	1	51	1	1	5	4	3	7	8	3	85
058	Plantation	1	1	50	1	1	9	3	3	3	10	1	83
060	Prairie Elementary	1	1	48	2	0	7	2	3	5	8	2	79
061	Ridge Elementary	1	1	38	1	1	4	3	3	4	4	0	60
062	Scott Middle	1	2	67	2	1	13	3	4	5	8	5	111
068	Truman	1	0	25	1	1	25	3	3	5	6	2	72
070	Vermilion	1	0	33	1	1	8	3	2	2	1	0	52
072	Career Center	1	1	34	2	0	9	2	4	8	0	5	66
074	Westside	1	0	27	1	1	4	4	2	4	6	1	51
075	J.W. James	1	1	56	1	1	9	5	3	6	6	1	90
076	Woodvale	1	1	49	2	1	8	3	3	2	7	5	82
078	Youngsville Middle	1	1	35	2	1	7	2	3	3	2	1	58
TOTAL		43	48	2119	67	46	428	146	146	197	249	82	3571