

Lafayette Parish School System



Special Board Meeting

Budget for Fiscal Year 2004-2005



Meeting Date:

May 19, 2004

Lafayette Parish School System
Special Board Meeting
Fiscal Year 2004-2005

Agenda
May 19, 2004

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5. Revised Capital Improvement Fund Budget	
6. Staff Salaries	



LAFAYETTE PARISH SCHOOL SYSTEM

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

RECEIVED

5/6/2004

MAY 07 2004

TO: Mr. Jules Gaudin, Deputy Superintendent

Asst. Supt. of Finance
Lafayette Parish School System

From: Betty Alford, School Nurse Supervisor *BA*

Re: Additional School Nurses for 2004-05

Much to my delight, you mentioned to me at last night's Board meeting that you were adding additional School Nursing staff to the proposed 2004-05 budget and I would like to give you some information that might be helpful.

School Nurses are paid on the teacher salary scale, starting salary of \$32,608. plus benefits. There is also a mileage allowance which should average approximately \$325. per nurse per year. The cost of additional equipment and supplies would be a one time cost of approximately \$200. per nurse.

At the present time, our General School Nurse staff consists of 6 registered, state certified nurses plus me as supervisor. This gives us a nurse to student ratio of 1:4700 with each nurse serving 6 or 7 schools. This is far above the state mandated ratio (Louisiana Law: LRS 17:28) which states that each city and parish school system shall employ at least one certified school nurse for each one thousand five hundred students. The national recommendation is 1:750. In order to bring us to compliance with the state law we would need to employ an additional 10 nurses. I realize that is not realistic at this time. However, an addition of 2 registered nurses in the 2004-05 school year would bring our ration to 1:3625 and each nurse would have a school assignment of 5 schools.

I feel this request is justified because the number and complexity of health problems in our schools have increased. Because common sense and scientific research show that a student who is healthy is much better able to pay attention and retain information, school nurse service are both necessary and cost effective. Health services assist in controlling liability issues regarding safety and health matters. More staff will allow us to be proactive as well as reactive in areas of health education, wellness and safety issues.

Thank you for your support and assistance in this request. If there is any further information needed, please let me know.

Cc: Dr. James Easton, Superintendent
Mr. Burnell Lemoine, Deputy Superintendent

MANDATE FOR A SCHOOL NURSE PROGRAM

LRS 17:28 - Louisiana Law

Each city... shall employ at least one school nurse certified by the Board of Elementary and Secondary Education... one certified school nurse for each 1500 students... shall be responsible for performing such health care services as may be required by state law or guidelines established by the Department of Education (DOE), or both, provided these services comply with the rules and regulations of the State Board of Nursing ... The school nurse program shall be funded through the state general fund and included within the budget of the DOE, office of academic programs, bureau of student services...

LOUISIANA'S REGULATIONS

- Federal Section 504: Civil Rights Act Prohibits discrimination, based upon a disability, when receiving federal funding.
- Individuals with Disabilities Education Act (IDEA): to insure a free appropriate public education for students with disabilities.
- Louisiana State Nurse Practice Act – protect the public where ever nurses practice.

From 5 year plan

GOAL 1:

To provide adequate support services in the areas of mental and physical well being that will enable students to graduate with a High School Diploma, a GED/Skills Option Diploma or a Certificate of Achievement.

OBJECTIVE 3:

To develop and implement new services in the area of physical health.

ACTION PLAN

ACTIVITIES	PERSONS RESPONSIBLE	TARGET AUDIENCE and TIMELINE	1 FUNDING SOURCES 2 OBJECT CODE 3 COST			PROCEDURES FOR EVALUATING IMPLEMENTATION AND EFFECTIVENESS OF EACH ACTIVITY
			1	2	3	
Increase school nurse staff by two (2) R.N.'s in the 2004-05 school year and two (2) R.N.'s in the 2005-06 school year to comply with the state mandated student to nurse ratio of 1500 students per nurse. This will provide additional health services to students through education monitoring, absence monitoring, parental education and consultation, wellness education and weight counseling in addition to present services.	Supervisor of Nurses	All LPSS students 04-05 05-06	General Fund	All *	39,235 x 2 (78,470)	Analysis of annual evaluation of personnel End of year report Number of absences should decrease
			TOTAL		78,470	

PROCEDURES FOR EVALUATING THE GOAL:

Compare high school diploma rates, GED/skills option diploma rates, and certificate of achievement rates, drop out rates each year.

Note: Activities indicated should address all children including subgroups.

* Salaries, Benefits, Contracted Services, Travel, Materials of Instruction and Supplies, Equipment.

School Health

P R O F E S S I O N A L

AN INDEPENDENT NATIONAL RESOURCE FOR SCHOOL HEALTH PROFESSIONALS

Volume 10, Number 5

March 10, 2004

Proving the Worth of School Nurses

School nurses looking to prove that they have an affect on student health have a new tool to use — a study from the East Carolina University showing school nurses do make a difference.

Study author Martha Guttu, BSN, a registered school nurse consultant with the North Carolina Department of Health and Human Services Division of Public Health has been preaching to school nurses that they have to collect data about their work. “More and more non-funded mandates and educational reforms are coming down from the State General Assembly. School systems are looking at what programs they can let go. This [study] allows them to see the big picture,” says Guttu.

The study proves that school systems with better school nurse to

student ratios were providing more services to students, referrals were more often followed up, students’ health issues were more often identified and the students received more counseling.

“The students [in lower-ratio schools] were receiving many more services than students in school systems that had higher ratios,” says Guttu. “What we found is a real eye-opener, even for school nurses and definitely for boards of education. Many times school nurses are isolated taking care of students and don’t have time to come together to see the picture of the whole system,” says Guttu.

And while the study wasn’t able to show what affect school nursing services have on academic achievement, Guttu believes there’s a link

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New Anti-Bully Campaign

The U.S. Health and Human Services (HHS) has week launched a new campaign to educate Americans about how to prevent bullying and youth violence.

“Bullying is something that we cannot ignore,” HHS Secretary Tommy Thompson said. “From the school rooms to the school yards, we must nurture a healthy environment for our children. By engaging the entire community in preventing bullying, we can promote a more peaceful and safe place for children to grow.”

The campaign, *Take a Stand, Lead a Squad, Stop Bullying Now!* is designed to stop bullying, including verbal or physical harassment that occurs repeatedly over time, that is intended to cause harm

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Proving the Worth of School Nurses

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between the two. "We've got to believe that if students with chronic illnesses are being managed better at school, that they're not absent as much and that they're in the classroom and learning and [therefore] have more academic achievement than students whose illnesses aren't being managed," she says.

The Data

To prove her hypothesis, Guttu looked at surveys taken by the North Carolina Department of

Health and Human Services during the 2000-2002 school years.

The surveys asked about staffing ratios and what services schools provided, such as medication administration, training and counseling programs, individual counseling sessions and other non-classroom oriented health tasks. The survey also asked about chronic illness among students and the types of invasive procedures done at schools.

Significant differences appeared among the schools, which had nurse-to-student ratios ranging from 1:426 up to 1:7,440.

The study uncovered a "significant" correlation between lower school nurse ratios and services to children with chronic conditions including asthma and diabetes.

The lower-ratio schools also provided:

- more counseling for depression and unintended pregnancy;
- more follow-up for school-related injuries and
- a higher percentage of follow-up care for vision problems.

"The other piece we found out is that school nurses that have a good ratio are able to build school infrastructure. They are able to do more teaching, including training staff to be first responders to emergencies," adds Guttu.

She recommends that school

nurses document their activities, so they can present data to budget decision-makers showing the difference that nurses make in the lives of students.

There are computer programs that can tally patient information, but if you don't have one of them, she recommends using an Excel spreadsheet or simply doing a pencil and paper tally.

What's Next

"I'm hoping from this study that people will begin to think about what data they need to show the difference school nurses make in health and academics and linking the two. That's the bottom line for administrators — better academics," says Guttu.

In the next few years, she and her team at ECU want to expand the study from the 21-county region they looked at in this study to the entire state.

"We also want to break it down into elementary and secondary levels. The problems are different at the two levels and what the school nurses in each work on to keep those kids in school is different," Guttu concludes.

The study appears in the January issue of *The Journal of School Health*, which is not yet online. If you'd like a copy of the full text or abstract, please call the American School Health Association at: (330) 678-1601. The cite is: Vol 74, No 1, pgs.6-9.

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School Health

P R O F E S S I O N A L

AN INDEPENDENT NATIONAL RESOURCE FOR SCHOOL HEALTH PROFESSIONALS

Volume 7, Number 20

November 7, 2001

School Nurses are Central Cog in Healthcare Wheel, AAP Says

School nurses are the best link that school children have to access health-care in their community and should take a central role beyond simply providing health care in schools, says a new policy from the American Academy of Pediatrics (AAP).

The Role of the School Nurse in Providing School Health Services recognizes the changing world of health care and parenting, acknowledging that many families have two working parents, many children are uninsured and in many communities, the school nurse is the first health professional to recognize children's health problems, explains Howard Taras, M.D., chair of AAP's Committee on School Health.

"We see a larger case management role [for school nurses] in helping

the family organize what's going on in the medical home and what's going on with their specific needs and to early referrals. To relay what the health system is trying to say to the educational system — being an interpreter between the two," he says.

AAP has always viewed school nurses as an important part of the health care system, but their role is expanding because so many children are not getting the services they need and school districts are failing to recognize the importance of having a nurse in every school.

"We believe that many school administrators don't really see the role of the school nurses as being different than it was 40 years ago when these administrators were children," Taras says.

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Mixed News on School Crime Rate

A U.S. Education Department study released late last month paints a mixed picture of school safety. *Indicators of School Crime and Safety: 2001* finds fewer students were victims of crime on campus or were dealing with gangs at their school, while the proportion of students who said they were threatened or injured with a weapon held steady. And, about one-third of high schoolers who use marijuana report that they're being offered drugs while at school.

"National indicators affirm that the levels of crime in school have continued to decline, that acts that promote fear and detract from learning are decreasing, and that students feel more safe in school than they did a

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School Nurses are Central Cog in Healthcare Wheel, AAP Says

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Today's children face more health barriers to education, given that more kids with special needs are in general population schools and more health problems in the general population are not being addressed.

The new statement will draw the attention of pediatricians to the issue

of school health. The Committee hopes that publishing the statement will educate pediatricians about the need for school-based health services, so they will lobby their states on issues such as lower school nurse/student ratios.

The statement also supports

professional standards for school nursing including licensure, a baccalaureate degree and certification or licensure by a state board.

-Read the full text of The Role of the School Nurse in Providing School Health Services online at: www.aap.org.

Mixed News on School Crime Rate

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few years ago," the study finds.

"Despite declining rates, students ages 12 through 18 were victims of about 2.5 million crimes of violence

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or theft at school in 1999. Violence, theft, bullying, drugs and firearms still remain problems in many schools throughout the country and periodically the news headlines relate the details of a tragic event in a school somewhere in America," writes Gary W. Phillips, acting commissioner of education statistic for the Department.

Home is More Dangerous

The truth of the matter is, schools are safer environments for most students than are neighborhoods and homes. In 1999, students were more than two times as likely to be victims of serious violent crime away from school as at school. Students ages 12 through 18 were the victims of about 2.5 million total crimes at school, in 1999. Of those crimes, 186,000 were serious violent crimes such as rape, sexual assault, robbery or aggravated assault. There were also 47 school-associated violent deaths including 38 homicides.

Fortunately, the nonfatal crime rate has declined over the last few years. Between 1995 and 1999, the percentage of students who reported being on-campus crime

victims dropped to 8% from 10%.

"This decline was due in large part to the decrease in percentages of students in grades 7 through 9 who were victimized. Between 1995 and 1999, the prevalence of reported victimization dropped from 11% to 8% for 7th graders, from 11% to 8% for 8th graders and from 12% to 9% for 9th graders," the study finds.

The proportion of students who say there are gangs at their schools has also dropped dramatically. In 1995, 25% of students ages 12 to 18 said their schools had gangs. Four years later, that figure had dropped to 17%, the study says.

As those crime rates have declined, students report feeling safer. Fewer students are now avoiding one or more places at school for their own safety (down to 5% from 9%).

What Isn't Changing?

Unfortunately, not all crime rates have declined. For instance, between 1993 and 1999, the percentage of high schoolers threatened or injured with a weapon on school property in the past year remained constant at about 7% to 8%.

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**LAFAYETTE PARISH SCHOOL SYSTEM
SUBSTITUTE PAY INCREASE WORKSHEET**

		10% INCREASE	15% INCREASE	20% INCREASE
FISCAL YEAR 2003				
TOTAL PROF EDUC SUB WAGES	\$1,566,487.28	\$1,723,136.01	\$1,801,460.37	\$1,879,784.74
DIFFERENCE		\$156,648.73	\$234,973.09	\$313,297.46

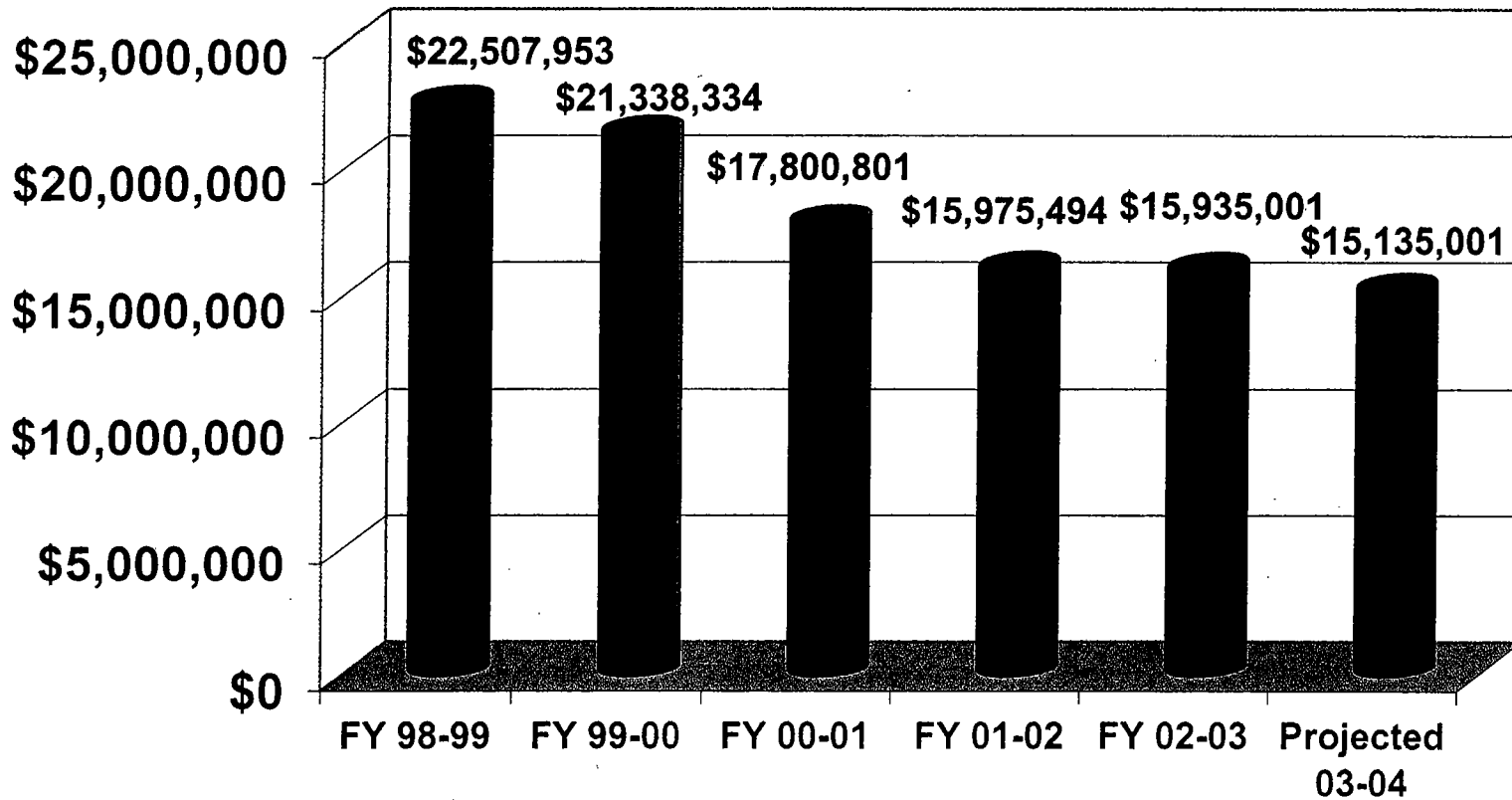
SUBSTITUTE PAY RATES PER DAY				
NON-DEGREED W/O CAT TEST	\$36.05	\$39.66	\$41.46	\$43.26
NON-DEGREED W/ CAT TEST	\$38.05	\$41.86	\$43.76	\$45.66
DEGREED	\$48.00	\$52.80	\$55.20	\$57.60
CERTIFIED	\$60.00	\$66.00	\$69.00	\$72.00
	<hr/>	<hr/>	<hr/>	<hr/>
AVERAGE PAY RATE PER DAY	\$182.10	\$200.31	\$209.42	\$218.52
	\$45.53	\$50.08	\$52.35	\$54.63

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
Total	496,365.30	49,636.53	74,454.80	99,273.06

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 Total Fund Balance History with 03/04 Projection



Assumes a \$800,000 deficit in FY02/03

Balance was re-stated to reflect a required change in reporting in FY 01/02 & 2002 Tax Reserve

mwd Revised 05/06/04 budgetrecap 0405 fund bal his

Lafayette Parish School System
Textbooks
 Fiscal Year 2004-2005

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

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

Baseline Budget Allowance	\$ (898,260)
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Excess Requests	\$ 344,987
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**LAFAYETTE PARISH SCHOOL SYSTEM
GENERAL FUND PROPOSED BUDGET
Summary By Cost Center and School
FY 2004-2005**

	INITIAL BASELINE BUDGET 2004/2005	CHANGES +/-	PROPOSED BUDGET 2004/2005
TOTAL ALL COST CENTERS	52,369,441		
TOTAL ALL SCHOOLS	109,720,395		
TOTAL COST CENTERS & SCHOOLS	\$162,089,836		

**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>CHANGES +/-</u>	<u>PROPOSED BUDGET 2004/2005</u>
1101 Board	137,989		
1102 Superintendent's Office	297,162		
1103 Public Relations	270,732		
1105 Business Partnership Coordinator	55,846		
1106 Rezoning/Desegregation	47,000		
1107 Legal Services	65,000		
1109 Worker's Comp Payments	1,253,472		
1110 Insurance Administration	2,111,455		
1111 Risk Management	168,845		
1112 Elections Expense	-		
1113 System Travel/Workshops	12,600		
1114 Legal Services-Administration	54,432		
1116 Rental of Facilities	16,652		
1117 Other Community Relation	120,263		
1202 Personnel	574,580		
1203 Maintenance	3,419,448		
1204 Director of Schools	183,062		
1206 Census & Attendance	348,412		
1207 Behavior Clinic	291,546		
1213 Energy Management Utilities	2,290,290		
1222 HVAC Maintenance	14,000		
1224 Physical Plant & Grounds	1,345,790		
1226 Middle School - Summer Program	60,000		
1227 High School - Summer Program	72,105		
1229 Leap Remediation Summer School	73,476		
1230 Hurricane Lili	-		
1231 Bus Maintenance	632,834		
1301 Assistant Superintendent of Finance	143,223		
1302 Finance & Payroll	313,613		
1303 Purchasing	142,238		
1304 Computer Services	459,887		
1306 Warehouse	185,588		
1307 General & Administrative	227,037		
1308 Land Management	8,349		
1309 Transportation	11,288,954		
1310 School Food Service	50,000		
1311 School Accounting Coordinator	44,901		
1312 Budget & Accounting	450,427		
1313 Debt Service	-		
1322 Planning & Facilities	-		
1401 Asst. Superintendent of Instructional Services	536,024		

**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>CHANGES +/-</u>	<u>PROPOSED BUDGET 2004/2005</u>
1402 Professional Development - Teachers	5,000		
1403 Supervisor of Vocational Education	338,812		
1404 Director of Special Education Program	324,190		
1405 LPSB Media Center	161,027		
1406 Pupil Appraisal Program	2,334,677		
1407 Supervisor of K-5	104,441		
1408 Supervisor of K-5	97,400		
1409 Supervisor - Reading/Dyslexia	120,259		
1410 Supervisor of Athletics	112,263		
1411 Supervisor of Music	117,349		
1412 Supervisor of Language	90,091		
1413 Supervisor - Math/Science	47,831		
1414 L E A P	78,007		
1415 Instructional Technology	1,443,618		
1420 Success For All - Reading	482,588		
1421 Guidance & Testing	236,328		
1422 Substance Abuse	218,957		
1423 Adult & Community Education	118,116		
1424 Nursing Program/Health Services	376,297		
1425 Grants Writer	80,933		
1426 Low Performance Schools	23,050		
1428 Textbooks	1,165,000		
1431 High School Arts Program	50,096		
1433 Alternative School - Charter	682,615		
1436 Driver's Education	97,714		
1439 New School Year - Preliminary Costs	46,425		
1440 Alternative School - CAPS/LAPS	1,296,292		
1442 Testing Assessment & Evaluation	80,555		
1444 Center for Staff Development	6,750		
1445 Teacher Induction Program	64,471		
1446 Jewelry Academy	91,229		
1447 Option III	260,036		
1449 Supervisor of 6 - 12 Reading	95,647		
1450 Banking Academy	45,387		
1451 Global Technology Academy	100,000		
1452 Health & Sciences Academy	75,000		
1453 Moss Middle - Arts Academy	100,000		
1454 Area Director - Acadiana	8,844		
1455 Area Director - Lafayette	8,986		
1456 Area Director - Comeaux	9,575		
1457 Area Director - Carencro/Northside	9,217		
1458 Elementary Montessori	65,000		
1459 Director - Schools of Choice	60,000		
1508 Non-Public Textbooks	173,874		
1512 Sabbatical Leave	592,887		

**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>CHANGES +/-</u>	<u>PROPOSED BUDGET 2004/2005</u>
1513 Salary Enrichment (PIP)	689,562		
1514 Health & Life Insurance Premiums	5,294,346		
1515 Severance Pay-Sick Leave	354,066		
1516 Pension Fund Fees	308,848		
1518 Other Increases	3,272,767		
1520 Fund Transfers	2,063,294		
1521 Encumbrance Carryover	-		
1522 Reserve Expenditures - Sped Consortium	314,333		
1523 Reserve Expenditures - Medicaid	205,659		
1525 Medicaid Administrative Outreach	2,500		
Total-Cost Centers	\$52,369,441		\$0

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

<u>School # and Name</u>	<u>INITIAL BASELINE BUDGET 2004/2005</u>	<u>CHANGES +/-</u>	<u>PROPOSED BUDGET 2004/2005</u>
02	Acadian Middle		2,204,917
04	Acadiana High		5,232,795
06	Alleman Middle		3,173,117
08	Alice Boucher Elementary		2,225,148
10	Paul Breaux Middle		3,054,196
12	Broadmoor Elementary		2,492,820
14	Broussard Middle		2,134,385
15	Charles M. Burke Elementary		2,612,444
16	Carencro Middle		3,257,676
18	Carencro Heights Elementary		1,707,891
20	Carencro High		4,302,133
22	Comeaux High		5,367,079
24	K. Drexel Elementary		1,880,835
26	Duson Elementary		1,046,233
27	Evangeline Elementary		2,876,915
28	J. W. Faulk Elementary		1,930,492
31	Ernest Gallet Elementary		2,658,134
34	Judice Middle		1,787,520
36	L. Leo Judice Elementary		1,133,943
38	Lafayette Middle		2,079,996
40	Lafayette High		6,550,411
44	G. T. Lindon Elementary		1,900,773
45	Live Oak Elementary		2,633,299
46	Edgar Martin Middle		2,641,879
48	Milton Elementary		2,470,820
50	S. J. Montgomery Elementary		3,017,553
52	N. P. Moss Middle		3,133,829
53	N. P. Moss Annex		205,178
54	Myrtle Place Elementary		1,824,859
56	Northside High		4,004,796
57	Ossun Elementary		2,546,846
58	Plantation Elementary		2,606,552
60	Prairie Elementary		2,918,587
61	Ridge Elementary		2,027,291
62	Scott Middle		3,610,240
68	Truman Elementary		417,391
70	Vermilion Elementary		1,219,698
72	Career Center		1,593,180
74	Westside Elementary		1,631,376
75	New - J. W. James Elementary		2,512,851
76	Woodvale Elementary		2,566,732

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

78	Youngsville Middle	1,886,806	
197	Other School Adjustments	(444,440)	
198	Reserves - All Schools	19,944	
199	Itinerate - All Schools	3,065,275	
		\$109,720,395	
	Total-Schools	\$109,720,395	\$0

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From 5 year plan

GOAL 1:

To provide adequate support services in the areas of mental and physical well being that will enable students to graduate with a High School Diploma, a GED/Skills Option Diploma or a Certificate of Achievement.

OBJECTIVE 3:

To develop and implement new services in the area of physical health.

ACTION PLAN

ACTIVITIES	PERSONS RESPONSIBLE	TARGET AUDIENCE and TIMELINE	1 FUNDING SOURCES 2 OBJECT CODE 3 COST			PROCEDURES FOR EVALUATING IMPLEMENTATION AND EFFECTIVENESS OF EACH ACTIVITY
			1	2	3	
Increase school nurse staff by two (2) R.N.'s in the 2004-05 school year and two (2) R.N.'s in the 2005-06 school year to comply with the state mandated student to nurse ratio of 1500 students per nurse. This will provide additional health services to students through education monitoring, absence monitoring, parental education and consultation, wellness education and weight counseling in addition to present services.	Supervisor of Nurses	All LPSS students 04-05 05-06	General Fund	All *	39,235 x 2 (78,470)	Analysis of annual evaluation of personnel End of year report Number of absences should decrease
			TOTAL		78,470	

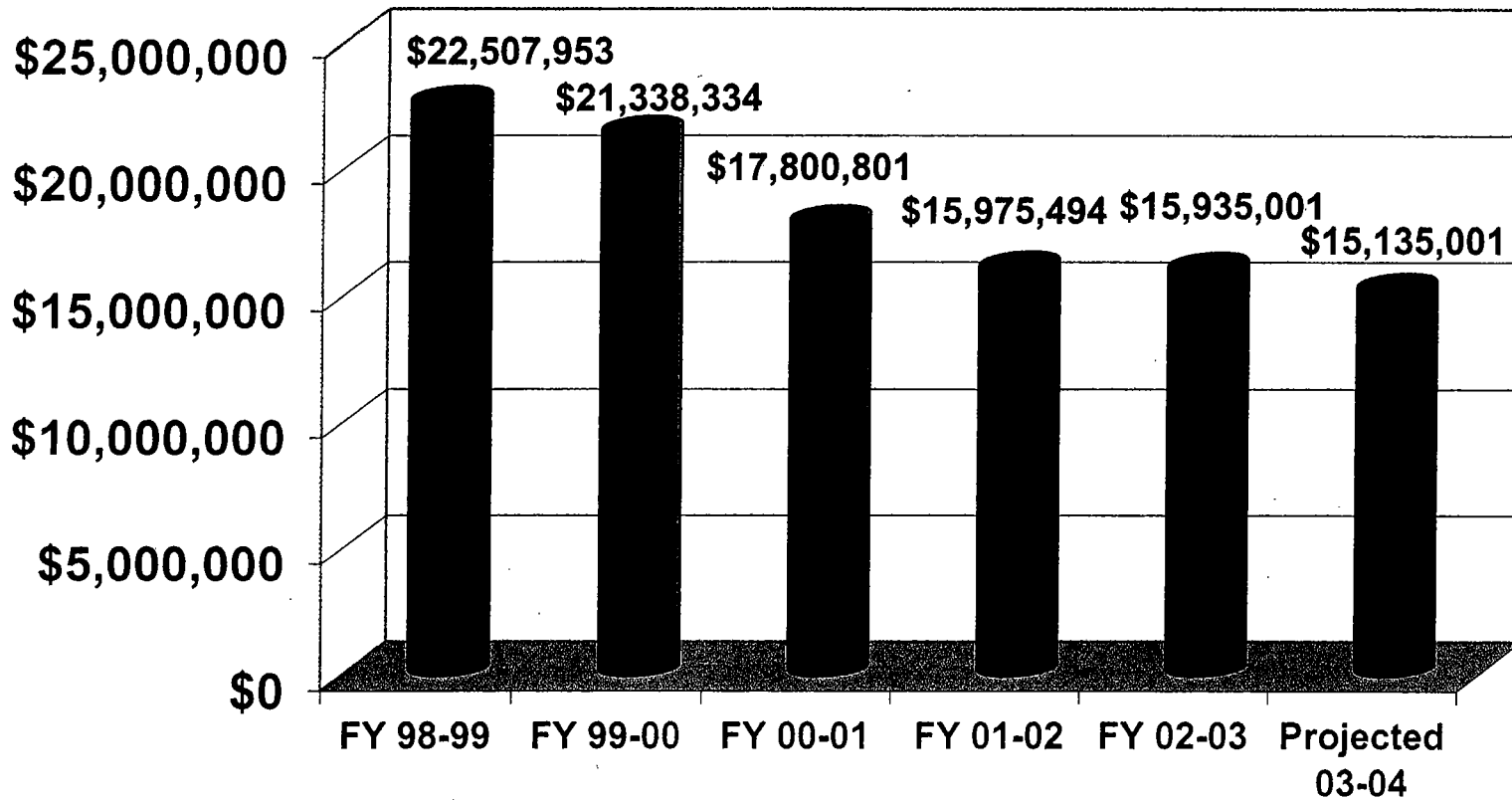
PROCEDURES FOR EVALUATING THE GOAL:

Compare high school diploma rates, GED/skills option diploma rates, and certificate of achievement rates, drop out rates each year.

Note: Activities indicated should address all children including subgroups.

* Salaries, Benefits, Contracted Services, Travel, Materials of Instruction and Supplies, Equipment.

Lafayette Parish School System Total Fund Balance History with 03/04 Projection



Assumes a \$800,000 deficit in FY02/03

Balance was re-stated to reflect a required change in reporting in FY 01/02 & 2002 Tax Reserve

mwd Revised 05/06/04 budgetrecap 0405 fund bal his

Illustration of Recent Raises vs. Insurance Premium Increases

		Salary		Insurance Premiums				
		<u>% Increase</u>	<u>Salary</u>		<u>% Increase</u>	<u>Single</u>	<u>% Increase</u>	<u>Family</u>
FY 00-01	Beginning Base Salary		\$ 35,000	Beginning Premiums		\$ 422		\$ 2,459
FY 01-02	FY 01-02 Raise New Salary	5.65% *	1,978 <u>36,978</u>	FY 01-02 Increase New Premium	0.22% **	76 <u>497</u>	0.78% **	273 <u>2,732</u>
FY 02-03	FY 02-03 Raise New Salary	5.65% *	1,978 <u>38,956</u>	FY 02-03 Increase New Premium	0.32% ***	120 <u>617</u>	1.17% ***	432 <u>3,164</u>
FY 03-04	FY 03-04 Raise New Salary	2.50%	974 <u>\$ 39,930</u>	FY 03-04 Raise New Premium		- <u>\$ 617</u>		- <u>\$ 3,164</u>
	Total Increase		\$ 4,930			\$ 196		\$ 705

* 5.65% is applied to original salary of \$35,000 due to unique wording of 2002 Administrative Plan
 ** % is determined by using salary of \$35,000
 *** % is determined by using salary of \$36,978

APRIL 22, 2004

**RE: GENERAL FUND EXPENDITURES FOR TRUMAN
YEAR 2003/2004**

TRANSPORTATION: THE COSTS OF THESE ROUTES THAT ARE TRANSPORTING "ONLY" THE 4 YEAR OLDS SEE ATTACHED STUDY:	\$408,753
SALARIES & BENEFITS: THE PRINCIPAL, TEACHERS, AIDES, LIBRARIAN, CUSTODIANS:	\$482,332
FUEL, ELECTRICITY, AND WATER	<u>\$68,165</u>
TOTAL PAID BY GENERAL FUND FOR TRUMAN FY 2004:	<u><u>\$959,250</u></u>
FUND 15 - THE ONE HALF CENT SALES TAX OF 2002 HAS EXPENDITURES FOR FY 2004	<u><u>\$19,614</u></u>
THE INDIRECT COST RECEIVED BY THE GENERAL FUND IS APPROXIMATELY \$140,000.00	

**PRE K (4 YEAR OLDS) PROGRAM:
TRANSPORTATION COSTS:**

IN RESEARCHING THE COSTS INCURRED BY THE TRANSPORTATION DEPARTMENT (GENERAL FUND) FOR TRANSPORTING THE 4 YEAR OLD STUDENTS, THE CONCENTRATION WAS IN IDENTIFYING THESE COSTS, THESE ROUTES, THAT ARE TRANSPORTING ONLY, "ONLY", THE 4 YEAR OLDS. THESE ROUTES SO IDENTIFIED HAD NO OTHER STUDENTS BEING TRANSPORTED.

THE DAILY DRIVER AND BUS ATTENDANT WAGES OF \$240.00 AND \$458.96 RESPECTIVELY ARE ACTUAL CHECKS WRITTEN. IF WE WERE TO PAY THE CONTRACT BUS DRIVERS FOR THESE EXTRA RUNS, THIS WOULD ADD \$640.00 TO THE \$240.00 NOW BEING PAID.

THE OPERATIONAL REIMBURSEMENT TO THE 16 CONTRACT BUS DRIVERS IS FOR ACTUAL CHECKS WRITTEN. THE 6 BOARD OWNED BUSES ARE COMPUTED AT THE SAME MILEAGE RATE AS THE CONTRACT BUSES.

DAILY OUT-OF-POCKET EXPENSES TO TRANSPORT THE 4 YEAR OLD STUDENTS: \$2,103.07
(ANNUAL \$378,553.)

	FY 2002/2003	FY 2003/2004
PAID BY GRANT	\$75,000	\$85,000
ACTUAL COSTS	\$378,553	\$378,553
PAID BY GENERAL FUND	<u>\$303,553</u>	<u>\$293,553</u>
IF WE IMPUTE THE COST OF PAYING THE CONTRACT BUS DRIVERS FOR THE EXTRA RUNS AT \$40.00: ADD:	<u>\$115,200</u>	<u>\$115,200</u>
GENERAL FUND COST:	<u>\$418,753</u>	<u>\$408,753</u>

Chart 2. Which areas of your budget have been reduced because of the rising cost of health insurance? (Please check all that apply.)








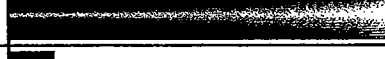







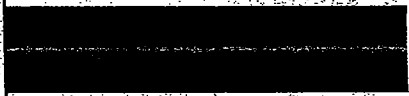
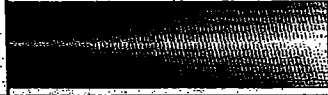

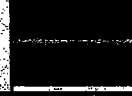
Textbook purchases		26.7%	150
Professional development for teachers		39.9%	224
Student field trips		23.5%	132
Afterschool programs (academic)		15.5%	87
Athletics		15.5%	87
The arts		14.4%	81
Teaching positions		43.4%	244
School building maintenance		50.2%	282
Tutors		5.9%	33
Student transportation		11.6%	65
Technology upgrades		43.4%	244
Food services		1.1%	6
Risk management/safety		6.2%	35
Paraprofessionals		31.5%	177
Other		30.2%	170

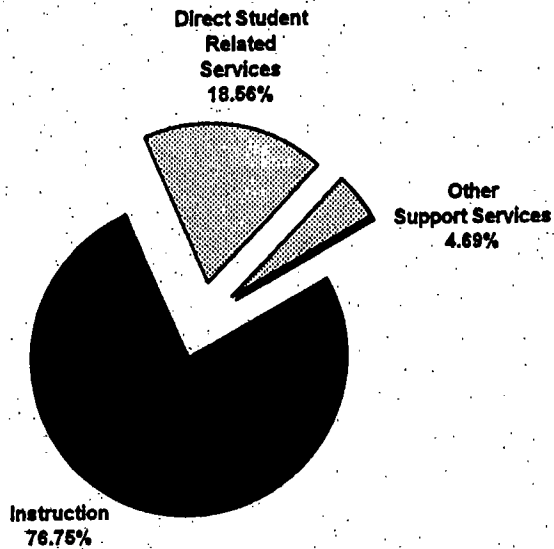
Chart 3. Please indicate the most appropriate statement for your district.

The rising cost of health insurance has not had any effect on our ability to implement NCLB.		37.8%	227
The rising cost of health insurance has had some negative effect on our ability to implement NCLB.		30.3%	182
The rising cost of health insurance has had a moderately negative effect on our ability to implement NCLB.		20.3%	122
The rising cost of health insurance has had a significantly negative effect on our ability to implement NCLB.		11.6%	70

Continued on page 40

**Lafayette Parish School System
General Fund
Budgeted Expenditures by Program (Estimated)**

July 1, 2003 thru June 30, 2004



INSTRUCTION:

Regular programs	\$ 78,248,738	48.78%
Special programs	26,389,315	16.45%
Pupil support services	6,979,409	4.35%
Instructional staff support	5,352,235	3.34%
Vocational programs	1,681,675	1.05%
Adult & other education	4,451,669	2.78%

Total instruction expenditures	123,103,041	76.75%
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DIRECT STUDENT RELATED SERVICES:

School administration (i.e. Principals & AP's)	9,210,477	5.74%
Student transportation	9,162,851	5.71%
Plant services	11,402,038	7.11%

Total direct student related services	29,775,366	18.56%
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Total Student Expenditures	152,878,407	95.31%
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OTHER SUPPORT SERVICES:

General administration	2,352,266	1.47%
Business services	1,038,437	0.65%
Central services	1,643,599	1.02%
Community services programs	175,950	0.11%
Food services support	920,075	0.57%
Debt service support	1,397,629	0.87%

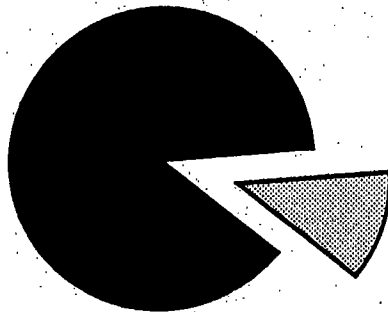
Total other support services	7,527,956	4.69%
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Total General Fund Expenditures	\$ 160,406,363	100.00%
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**Lafayette Parish School System
General Fund
Budgeted Expenditures by Object**

July 1, 2003 thru June 30, 2004

**Personnel
87.86%**



**Other
12.14%**

PERSONNEL EXPENDITURES:

Salaries	\$ 109,876,422	68.50%
Employee Benefits	31,058,001	19.36%
Total personnel expenditures	<u>140,934,423</u>	<u>87.86%</u>

OTHER EXPENDITURES:

Instructional Materials & Supplies	4,317,556	2.69%
Other Materials & Supplies	725,475	0.45%
Repairs and Maintenance	2,832,740	1.77%
Utilities and Telephone	3,011,736	1.88%
Insurance	2,021,362	1.26%
Professional/Contracted Services	1,923,556	1.20%
Transfers to Other Funds	2,449,254	1.53%
Other	2,190,261	1.36%
Total other expenditures	<u>19,471,940</u>	<u>12.14%</u>

TOTAL EXPENDITURES \$ 160,406,363 100.00%