

Budget Workshop #4

Special Board Meeting

For Fiscal Year 2008-2009

May 20, 2008

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Lafayette Parish School System
Special Revenue Funds
 July 1, 2008 to June 30, 2009
 Proposed Budget

	2008/2009 Proposed Budget
Revenues:	
Federal Direct Grants	9,442,930
Federal Thru State Grants	23,932,718
Federal Thru Other Grants	210,353
State Grants	7,616,117
Local Thru State Grants	0
Other Grants	68,717
Miscellaneous Revenue	<u>1,296,126</u>
Total Revenues	<u><u>42,566,961</u></u>

Expenditures:

Federal Direct Grants	
Safe Schools/Healthy Students	700,000
Smaller Learning Communities II	2,400,000
Teaching American History II	500,000
Alcohol Abuse Reduction	400,000
CARES - Counseling Grant	591,479
Magnet School	<u>4,851,451</u>
Subtotal	<u>9,442,930</u>

Federal Thru State Grants	
Adult Education Basic	248,671
Adult Education Corrections	5,386
Adult Education Family Literacy	127,805
Adult Education English Language/Civics	26,280
Adult Education One Stop Center	4,190
Carl Perkins	434,021
Homeless	102,415
Jobs For America's Graduates	50,000
Coordinated School Health Grant	50,000
Bicycle Safety Grant	44,000
Strategies to Empower People - STEP	3,564
Title I	10,329,876
Title II	2,844,446
Title III English Language Acquisition	138,038
Title III - Student Influx	11,072
Title IV	231,353

Lafayette Parish School System
Special Revenue Funds
 July 1, 2008 to June 30, 2009
 Proposed Budget

	2008/2009 Proposed Budget
Mathematics & Science Partnerships	150,000
IDEA Part B 3-5	218,832
IDEA Part B	8,187,769
Child Care FY08	225,000
Child Care FY09	500,000
Subtotal	23,932,718
 Federal Thru Other Grants	
Headstart	210,353
Subtotal	210,353
 State Grants	
8(g) Local Teacher Quality Block Grant	61,200
8(g) Superior Textbooks - Public	31,498
8(g) Preschool/Early Childhood	222,716
8(g) Student Objective: Achieving Results(SOAR)	175,650
8(g) Remediation High Stakes Testing	81,566
Adult Education Basic - State	201,239
Classroom Based Technology	538,664
Extended School Year Program	112,258
GEE 21 Remediation	59,130
LA-4 Prekindergarten Programs	3,684,550
Louisiana Teacher Assistance & Assessment Program	92,800
H.I.P.P.Y.	105,777
H.I.P.P.Y.-Americorps	13,335
K-3 Reading & Math Initiative	156,473
Leap 21 Tutoring Program	620,091
National Teacher Certification	155,000
National School Counselors Certification	75,000
National School Psychologists Certification	40,000
National School Social Work Specialists Certification	50,000
Louisiana School Turnaround Specialist	30,000
K-12 Accountability Rewards FY08	213,242
Education Excellence	467,164

Lafayette Parish School System
Special Revenue Funds
 July 1, 2008 to June 30, 2009
 Proposed Budget

	2008/2009 Proposed Budget
Education Excellence - Fund Balance	119,174
EEF Technology - Fund Balance	309,590
Subtotal	7,616,117
Local Thru State Grant	0
Other Grants	
Apache Katrina Donation - Fund Balance	68,717
Subtotal	68,717
Miscellaneous Expenditures	
Medicaid Reserve	1,269,595
GED Testing	11,786
Crisis Prevention - Fund Balance	2,615
Boys Town Training - Fund Balance	7,852
LTC Workstudy Reimbursement	4,278
Subtotal	1,296,126
Total Expenditures	42,566,961

LPSS Capital Improvement Fund

Proposed Budget FY 2008 - 2009

Projected Fund Balance @ 6/30/2008	\$ 9,971,514
Revenue:	
<u>Current Year Revenue</u>	
Transfer From Debt Service Sinking Fund	410,000
Sales Tax Revenue	3,408,225
Interest Income	100,000
Rental Income	34,748
E-Rate Reimbursement Revenue	582,490
Total Current Year Revenue	<u>\$ 4,535,463</u>
Total Fund Balance and Revenue	<u>\$ 14,506,977</u>
Expenditures:	
<u>Current Expenditures</u>	
Athletics:	
Milton Elementary/Middle - Replace Bleachers	35,000
Child Nutrition:	
Cold Storage Unit - New Installation and Renovation at Warehouse	278,250
Refrigerated Truck	89,250
Paving Driveway/Parking Lot	39,000
Facilities & Planning:	
Electrical System Upgrade Phase I	150,000
Structural Repair Central Office	30,000
Carenro Middle Locker Room Egress	30,000
Maintenance:	
Duson Elementary 2 Chillers & Pumps	150,000
Ridge Elementary 1 Chiller & Pumps	80,000
Paul Breaux Middle 1 Chiller & Pumps	80,000
Judice Middle 1 Chiller & Pumps	70,000
Lafayette Middle 1 Chiller & Pumps	80,000
Prairie Elementary 2 Cooling Towers	125,000
Truman 1 Chiller & Pumps	80,000
Contingency Allowance (to fund budget shortfalls on approved projects only)	150,000
MIS:	
Student Information System Servers	100,000
New Portable Leases, Acquisitions & Setup:	
Lease Portable Return (\$10,000 x 10 Bldgs - Estimated)	100,000
Portable Relocate & Setup (\$34,500.00 x 5 Bldgs - Estimated)	172,500 *
New Rental Including Setup	0
LA 4 program (move from Career Center (Relocate)	40,000
Existing Lease Payments (37 Buildings)	396,950
Lease Purchase Portables (10 Buildings) Prin.	70,114
Lease Purchase Portables (10 Buildings) Int.	25,948
Additional Classroom Options	1,056,000 (1)
Furniture for New Portables	100,000
Technology:	
New SIP VoIP Phone System (see E-Rate reimbursement above)	802,581
Transportation:	
School Buses (21 from Certificate of Indebtness)	1,425,000

School Buses (1 from current funding)	75,000
Warehouse:	
Warehouse Delivery Truck	106,000
Other:	
Carryover from FY07 (See Schedule 1)	575,770
Carryover from FY08 (See Schedule 2)	2,414,634
Transfer to SFC (from carry-forward fund balances)	2,211,400
Transfer to SFC (from current year revenue)	657,100
Reserve for 09-10 Expenditures	2,500,000
School Replacement Furniture	50,000
Audit Fees FY08	5,950
General Contingency	87,500 *
Total Expenditures	<u>\$ 14,438,947</u>
Projected Fund Balance @ 6/30/2009	<u>\$ 68,030</u>

(1) Project description changed from " Purchase of 12 Existing Leased Bldgs-funded from Cert. of Indebtedness

***Change in the original estimate of relocation cost for portable buildings.**

**LPSS Capital Improvement Fund
2008 - 2009
Fiscal Year 2006-2007 Carry-Forward Projects
Schedule 1**

	Amount	Estimated Completion Date in FY 08-09	
Business Equipment Contingency	20,000		
Bus Fleet Replacement Parts	55,770		
Chiller Repl Laf High Band	100,000	2nd Qtr 08-09	(2)
Fire Alarm Broussard Middle	175,000	3rd Qtr 08-09	(2)
Fire Alarm L. Leo Judice Elem	150,000	3rd Qtr 08-09	(2)
Fire Alarm Myrtle Place Elem	<u>75,000</u>	3rd Qtr 08-09	(2)
	<u>\$575,770</u> (1)		

(1) Balances are as of March 10, 2008 and are subject to change once year is complete.

(2) Revision to current board policy on selection of Architects/Engineers will provide staff with directions to recommend designers for projects requiring bidding, as per state law. Estimated completion time is shown.

**LPSS Capital Improvement Fund
2008 - 2009
Fiscal Year 2007-2008 Carry-Forward Projects
Schedule 2**

	Amount	Estimated Completion Date in FY 08-09	
AvTech Monitor System	20,100		
Instructional Services	15,000		
Fire Alarm/Intercom Repl Carencro Middle	225,000	4th Qtr 08-09	(2)
Fire Alarm/Intercom Repl Carencro High	425,000	4th Qtr 08-09	(2)
Fire Alarm/Intercom Repl Lafayette High	337,749	2nd Qtr 08-09	
HVAC Replacement - Acadian Middle (chiller #2)	40,000	1st Qtr 08-09	
HVAC Replacement - Acadiana High (boiler)	80,000	1st Qtr 08-09	
HVAC Replacement - Carencro Heights (fan coils)	19,460	4th Qtr 08-09	
HVAC Replacement - Moss Annex (steam piping)	100,000	2nd Qtr 08-09	
HVAC Replacement - Northside High (boiler)	80,000	1st Qtr 08-09	
HVAC Replacement - Plantation Elem (boiler)	30,000	1st Qtr 08-09	
Parking Lot Rpr-Laf High (fire lane issue)	172,825	1st Qtr 08-09	
Lighting Upgrade - Broadmoor Elem	87,100	1st Qtr 08-09	
Lighting Upgrade - Martin Middle	90,800	1st Qtr 08-09	
Lighting Upgrade - Judice Middle	58,100	1st Qtr 08-09	
Lighting Upgrade - Ossun Elem	83,500	1st Qtr 08-09	
Tech - Software Updates	50,000		
Student Software	<u>500,000</u>		
	\$2,414,634		(1)

(1) Balances are as of March 10, 2008 and are subject to change once year is complete.

(2) Revision to current board policy on selection of Architects/Engineers will provide staff with directions to recommend designers for projects requiring bidding, as per state law. Estimated completion time is shown.

Self-Funded Construction Fund

Proposed Budget for FY 2008-2009

Carry forward Fund Balance @ 6/30/08	\$ 5,469,718
Revenue:	
Current Year Revenue	
Transfers In - Gen. Fund (Asbestos)	25,000
Transfers In - Capital Improvements from prior year revenue	2,211,400
Transfers In - Capital Improvements from current year revenue	657,100
Sales Tax Revenue	3,230,609
Interest Income	10,000
Total Current Year Revenue	\$ 6,134,109
Total Fund Balance and Revenues	\$ 11,603,827

Expenditures:**Current Expenditures****General & Administrative**

Salaries	
Administrative & Support	\$ 92,595
Sub Wages	10,000
Employee Benefits	
Group Insurance & Life Insurance	8,091
Retirement	15,327
Medicare & Worker's Comp	2,381
Other Costs	
Travel - In Parish	850
Training/Seminars/Conference Fees	2,000
Telephone	1,000
Supplies & Materials	2,500
Capital Outlay	2,000
Printing/Reproductions	1,000
Dues & Audit Fees	8,000
General Administration Sub-Total	\$ 145,744

Construction:

Consulting Studies	\$ 50,000
Energy Management Repairs	15,000
Scott Middle - Roof Replacement	958,500
Alleman Middle - HVAC Pipe Insulation Replacement	200,000
Montgomery Elementary - HVAC Pipe Insulation Replacement	200,000
Faulk Elementary - HVAC Pipe Insulation Replacement	200,000
Acadian Middle - HVAC Underground Piping Replacement	200,000
Lafayette High - HVAC Underground Piping Replacement	200,000
Acadiana High - Electrical Main Distribution Center Upgrade	275,000
Moss Annex - Electrical Service Upgrade	250,000
Acadiana High - Gym Floor New	135,000
Drexel Refurbish Portable Ceilings & Walls	25,000
Plantation Refurbish Portable Ceilings & Walls	90,000
Comeaux High - Refurbish Portable Ceilings & Walls	90,000

Carencro Middle - Refurbish Portable Ceilings & Walls	25,000	
Edgar Martin - Parking Lot/Driveway Repairs	45,000	
Portable Bldg. project WD Career Center	75,000	*
Moss Middle - Water Intrusion	2,868,500	
Construction Expenditures Sub-Total	\$ 5,902,000	

Special Purpose Funds

Asbestos	\$ 25,000
Special Purpose Funds Sub-Total	\$ 25,000

Total Current Expenditures

\$ 6,072,744

Carry-forward Projects - Expenditures

Construction Expenditures

Carencro High - Replace Electrical Service	\$ 350,000	2
Comeaux High - Reroofing	700,000	2
Judice Middle - Fire Alarm/Intercom Replacement	250,000	1
Moss Annex - Fire Alarm Replacement	175,000	1
Moss Annex - Renovations	194,546	1
Ridge Elementary - Fire Alarm/Intercom Replacement	250,000	1
School Food Service Facility - Reroofing Entire Facility	340,000	1
System-Wide Roof - Warranty Maintenance	50,000	3
Energy Management Repairs	10,000	4
Reserve for Environmental Projects	20,350	5
Reserve for Arbitrage	210,080	6

Construction Expenditures Sub-Total **\$ 2,549,976**

Special Purpose Funds

Carry-forward Land Reserves	\$ 85,246
Carry-forward ADA Reserves	42,721
Carry-forward Asbestos Reserves	75,000

Special Purpose Funds Sub-Total **\$ 202,967**

Reserve for 09-10 Expenditures

2,718,588

Total Expenditures (Current & Carry-forward)/Reserve:

\$ 11,544,275

Projected Fund Balance @ 6/30/09

\$ 59,552

(Total Revenues less Total Expenditures)

Note: See attached schedule of requested but unfunded projects for FY2008-2009

Footnotes:

1. These projects are estimated to be completed the 2nd quarter of 08-09
2. These projects are estimated to be completed the 4th quarter of 08-09
3. This funding is reserved to repair roofs under warranty by manufacturer's certified roofing contractors.
4. This funding is reserved for repairs to existing energy management systems in all schools.
5. This funding is reserved for hiring consultants as needed to assist staff in determining severity of facility issues and cost estimates to repair.
6. This funding is reserved for resolution of minor environmental issues in facilities.

* This item was moved from unfunded projects since the initial review at the March 18, 2008 budget workshop.

Lafayette Parish School System

Self-Funded Construction Fund

Schedule of Requested but Unfunded Projects for FY 2008-2009

Acadiana High - Phase II Roof Replacement	\$1,082,000	
Career Center - Phase II Roof Relpacement	400,000	
Montgomery Elementary - Fire Alarm/Intercom Replacement	250,000	
Westside Elementary - Fire Alarm/Intercom Replacement	195,000	
Youngsville Middle - Fire Alarm/Intercom Replacement	275,000	
Paul Breaux Middle - HVAC Pipe Insulation Replacement	100,000	
Judice Middle - HVAC Pipe Insulation Replacement	75,000	
Lafayette High - Electrical Service Upgrade at Stadium	100,000	
Acadiana High - Electrical Service Upgrade at Stadium	100,000	
Broussard Middle - Sewer Plant	150,000	1
Feasibility Study	132,795	1
Central Office - Electrical System Upgrade Phase II	145,000	1
Ridge Elementary - Sewer Treatment System	125,000	1
NHS Running Track Resurface	146,000	
AHS Gym Floor New	135,000	
Youngsville Parking Lot/Driveway Repairs	32,000	
Scott Parking Lot/Driveway Repairs	35,000	
Comeaux High Drainage System Football Field	100,000	
NHS Fan Coils	80,000	
LHS Fan Coils	60,000	
	<hr/>	
Total Unfunded Projects for FY2008-2009	\$3,717,795	
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1. These projects were added after initial review since the March 18, 2008 budget workshop.

Lafayette Parish School System
Debt Service Funds
Proposed Budget
FY 2008-2009

	Budget 2006/2007	Budget 2007/2008	Proposed Budget 2008/2009
REVENUES:			
Ad Valorem Taxes	\$ 510,857	\$ 510,857	\$ 215,800
Sales Taxes	9,427,729	9,427,729	9,445,395
Interest	635,080	635,080	453,800
Total Revenues	\$ 10,573,666	\$ 10,573,666	\$ 10,114,995
EXPENDITURES:			
Pension Fees/General Admin.	\$ 57,700	\$ 57,700	\$ 54,500
Debt Service:			
Principal Reduction	8,093,180	8,093,180	8,313,259
Interest Payments	4,193,975	4,193,975	4,214,494
Total Expenditures	\$ 12,344,855	\$ 12,344,855	\$ 12,582,252
Other Financing Sources/Uses:			
Transfers In	\$ 2,511,403	\$ 2,511,403	\$ 2,616,319
Transfers Out	(849,480)	(849,480)	(552,300)
Total other Financing Sources/Uses	\$ 1,661,923	\$ 1,661,923	\$ 2,064,019
Excess (Deficit)	(109,266)	(109,266)	(403,239)
Beginning Fund Balance	-	14,754,489	14,722,419
Ending Fund Balance	\$ (109,266)	\$ 14,645,223	\$ 14,319,180

Lafayette Parish School System
Debt Service Funds
Combining Statements of Revenues, Expenditures, and Changes in Fund Balance
Proposed Budget: Detail
FY 2008 - 2009

	Sales Tax Revenue Bonds			General	Other	Total
	Sinking Fund	Reserve Fund	Total	Obligation Bonds School District No. 1	Debt Various Issues	
REVENUES:						
Ad Valorem Taxes	\$ -	\$ -	\$ -	\$ 215,800	\$ -	\$ 215,800
Sales Taxes	9,445,395	-	9,445,395	-	-	9,445,395
Interest	285,000	142,300	427,300	26,500	-	453,800
Total Revenues	\$ 9,730,395	\$ 142,300	\$ 9,872,695	\$ 242,300	\$ -	\$ 10,114,995
EXPENDITURES:						
Pension Fees/General Admin.	\$ 14,600	\$ -	\$ 14,600	\$ 39,900	-	\$ 54,500
Debt Service:						
Principal Reduction	6,300,000	-	6,300,000	-	2,013,259	8,313,259
Interest Payments	3,143,115	-	3,143,115	610,619	460,760	4,214,494
Total Expenditures	\$ 9,457,715	\$ -	\$ 9,457,715	\$ 650,519	\$ 2,474,019	\$ 12,582,252
Other Fin. Sources/Uses:						
Transfers In	\$ 142,300	\$ -	\$ 142,300	\$ -	2,474,019	\$ 2,616,319
Transfers Out	-	(142,300)	(142,300)	-	-	(142,300)
Transfer to Capital Improv.	(410,000)	-	(410,000)	-	-	(410,000)
Transfer to Minor Ren/Imp.	-	-	-	-	-	-
Total Other Fin. Sources/Uses	\$ (267,700)	\$ (142,300)	\$ (410,000)	\$ -	\$ 2,474,019	\$ 2,064,019
Excess (Deficit)	4,980	-	4,980	(408,219)	-	(403,239)
Beg. Fund Balance (Deficit)	\$ 4,229,073	\$ 9,491,855	\$ 13,720,928	\$ 1,001,491	175,000	\$ 14,722,419
Ending Fund Balance	\$ 4,234,053	\$ 9,491,855	\$ 13,725,908	\$ 593,272	\$ 175,000	\$ 14,319,180

Lafayette Parish School System
Sales Tax Revenue Bonds
Outstanding Principal Balances
FY 2008-2009

	<u>2004 Bonds(1)</u>	<u>1995 Bonds</u>	<u>1998 Bonds</u>	<u>1999 Bonds</u>	<u>2001 Bonds</u>	<u>Total</u>
June 30, 2007	<u>\$ 9,035,000</u>	<u>\$ 4,485,000</u>	<u>\$ 44,625,000</u>	<u>\$ 7,460,000</u>	<u>\$ 9,870,000</u>	<u>\$ 75,475,000</u>
Principal Reduction	<u>(1,365,000)</u>	<u>(455,000)</u>	<u>(3,075,000)</u>	<u>(605,000)</u>	<u>(495,000)</u>	<u>(5,995,000)</u>
June 30, 2008	<u>\$ 7,670,000</u>	<u>\$ 4,030,000</u>	<u>\$ 41,550,000</u>	<u>\$ 6,855,000</u>	<u>\$ 9,375,000</u>	<u>\$ 69,480,000</u>
Principal Reduction	<u>(1,415,000)</u>	<u>(480,000)</u>	<u>(3,265,000)</u>	<u>(620,000)</u>	<u>(520,000)</u>	<u>(6,300,000)</u>
June 30, 2009	<u>\$ 6,255,000</u>	<u>\$ 3,550,000</u>	<u>\$ 38,285,000</u>	<u>\$ 6,235,000</u>	<u>\$ 8,855,000</u>	<u>\$ 63,180,000</u>
Principal Reduction	<u>(1,465,000)</u>	<u>(510,000)</u>	<u>(3,435,000)</u>	<u>(615,000)</u>	<u>(550,000)</u>	<u>(6,575,000)</u>
June 30, 2010	<u>\$ 4,790,000</u>	<u>\$ 3,040,000</u>	<u>\$ 34,850,000</u>	<u>\$ 5,620,000</u>	<u>\$ 8,305,000</u>	<u>\$ 56,605,000</u>
Principal Reduction	<u>(1,525,000)</u>	<u>(540,000)</u>	<u>(3,615,000)</u>	<u>(605,000)</u>	<u>(575,000)</u>	<u>(6,860,000)</u>
June 30, 2011	<u>\$ 3,265,000</u>	<u>\$ 2,500,000</u>	<u>\$ 31,235,000</u>	<u>\$ 5,015,000</u>	<u>\$ 7,730,000</u>	<u>\$ 49,745,000</u>
Principal Reduction	<u>(1,595,000)</u>	<u>(565,000)</u>	<u>(3,805,000)</u>	<u>(600,000)</u>	<u>(605,000)</u>	<u>(7,170,000)</u>
June 30, 2012	<u>\$ 1,670,000</u>	<u>\$ 1,935,000</u>	<u>\$ 27,430,000</u>	<u>\$ 4,415,000</u>	<u># \$ 7,125,000</u>	<u>\$ 42,575,000</u>
Principal Reduction	<u>(1,670,000)</u>	<u>(610,000)</u>	<u>(4,010,000)</u>	<u>(570,000)</u>	<u>(640,000)</u>	<u>(7,500,000)</u>
June 30, 2013	<u>\$ -</u>	<u>\$ 1,325,000</u>	<u>\$ 23,420,000</u>	<u>\$ 3,845,000</u>	<u>\$ 6,485,000</u>	<u>\$ 35,075,000</u>
Principal Reduction	<u>-</u>	<u>(645,000)</u>	<u>(4,220,000)</u>	<u>(420,000)</u>	<u>(670,000)</u>	<u>(5,955,000)</u>
June 30, 2014	<u>\$ -</u>	<u>\$ 680,000</u>	<u>\$ 19,200,000</u>	<u>\$ 3,425,000</u>	<u>\$ 5,815,000</u>	<u>\$ 29,120,000</u>
Principal Reduction	<u>-</u>	<u>(680,000)</u>	<u>(4,440,000)</u>	<u>(410,000)</u>	<u>(710,000)</u>	<u>(6,240,000)</u>
June 30, 2015	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 14,760,000</u>	<u>\$ 3,015,000</u>	<u>\$ 5,105,000</u>	<u>\$ 22,880,000</u>
Principal Reduction	<u>-</u>	<u>-</u>	<u>(4,670,000)</u>	<u>(735,000)</u>	<u>(745,000)</u>	<u>(6,150,000)</u>
June 30, 2016	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 10,090,000</u>	<u>\$ 2,280,000</u>	<u>\$ 4,360,000</u>	<u>\$ 16,730,000</u>

Lafayette Parish School System
Sales Tax Revenue Bonds
Outstanding Principal Balances
FY 2008-2009

	<u>2004 Bonds(1)</u>	<u>1995 Bonds</u>	<u>1998 Bonds</u>	<u>1999 Bonds</u>	<u>2001 Bonds</u>	<u>Total</u>
Principal Reduction	-	-	(4,915,000)	(740,000)	(785,000)	(6,440,000)
June 30, 2017	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 5,175,000</u>	<u>\$ 1,540,000</u>	<u>\$ 3,575,000</u>	<u>\$ 10,290,000</u>
Principal Reduction	-	-	(5,175,000)	(745,000)	(825,000)	(6,745,000)
June 30, 2018	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 795,000</u>	<u>\$ 2,750,000</u>	<u>\$ 3,545,000</u>
Principal Reduction	-	-	-	(795,000)	(870,000)	(1,665,000)
June 30, 2019	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,880,000</u>	<u>\$ 1,880,000</u>
Principal Reduction	-	-	-	-	(915,000)	(915,000)
June 30, 2020	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 965,000</u>	<u>\$ 965,000</u>
Principal Reduction	-	-	-	-	(965,000)	(965,000)
June 30, 2021	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Note 1: These bonds are a refunding of an original 1994 issue

Lafayette Parish School System
Future Debt Service Requirements
Principal & Interest
FY 2008-2009

<u>Years</u>	<u>Year Ending June 30</u>	<u>General Obligation Bonds</u>	<u>Sales Tax Revenue Bonds</u>	<u>Other Debt</u>	<u>Total</u>
1	2009	610,619	9,443,115	2,474,019	12,527,752
2	2010	-	9,449,955	2,478,114	11,928,069
3	2011	-	9,455,868	2,489,976	11,945,843
4	2012	-	9,474,393	1,865,476	11,339,869
5	2013	-	9,491,855	1,874,723	11,366,578
6	2014	-	7,611,060	1,886,262	9,497,322
7	2015	-	7,617,390	1,506,998	9,124,388
8	2016	-	7,234,215	898,261	8,132,476
9	2017	-	7,236,140	802,418	8,038,558
10	2018	-	7,238,800	-	7,238,800
11	2019	-	1,842,250	-	1,842,250
12	2020	-	1,009,000	-	1,009,000
13	2021	-	1,013,250	-	1,013,250
14	2022	-	-	-	-
Total		<u>\$ 610,619</u>	<u>\$ 88,117,290</u>	<u>\$ 16,276,247</u>	<u>\$ 105,004,155</u>

Lafayette Parish School System
Consolidated School District #1
General Obligation Bonds
Outstanding Principal Balances
FY 2008-2009

	<u>SERIES 1993</u>
June 30, 2008	<u>\$ 595,000</u>
Principal Reduction	<u>(595,000)</u>
June 30, 2009	<u>\$ -</u>

Note: Debt will be paid off this fiscal year

Lafayette Parish School System
Other Debt
Outstanding Principal Balances
FY 2008-2009

	<u>QZAB</u> 7 Roofs	<u>2002 Cert.</u> 19 Port. Bldg	<u>2002 Cert.</u> Energy Mgmt(1)	<u>2003 Cert.</u> Portables	<u>2005 Cert.</u> Roofs/Portables	<u>2007 Cert.</u> Various (2)
June 30, 2007	<u>\$ 1,855,201</u>	<u>\$ 795,000</u>	<u>\$ 1,630,000</u>	<u>\$ 2,415,000</u>	<u>\$ 3,330,000</u>	<u>\$ 6,440,000</u>
Principal Reduction	<u>(218,259)</u>	<u>(190,000)</u>	<u>(385,000)</u>	<u>(305,000)</u>	<u>(350,000)</u>	<u>0</u>
June 30, 2008	<u>\$ 1,636,942</u>	<u>\$ 605,000</u>	<u>\$ 1,245,000</u>	<u>\$ 2,110,000</u>	<u>\$ 2,980,000</u>	<u>\$ 6,440,000</u>
Principal Reduction	<u>(218,259)</u>	<u>(195,000)</u>	<u>(400,000)</u>	<u>(320,000)</u>	<u>(370,000)</u>	<u>(510,000)</u>
June 30, 2009	<u>\$ 1,418,683</u>	<u>\$ 410,000</u>	<u>\$ 845,000</u>	<u>\$ 1,790,000</u>	<u>\$ 2,610,000</u>	<u>\$ 5,930,000</u>
Principal Reduction	<u>(218,259)</u>	<u>(200,000)</u>	<u>(415,000)</u>	<u>(330,000)</u>	<u>(385,000)</u>	<u>(535,000)</u>
June 30, 2010	<u>\$ 1,200,424</u>	<u>\$ 210,000</u>	<u>\$ 430,000</u>	<u>\$ 1,460,000</u>	<u>\$ 2,225,000</u>	<u>\$ 5,395,000</u>
Principal Reduction	<u>(218,259)</u>	<u>(210,000)</u>	<u>(430,000)</u>	<u>(345,000)</u>	<u>(405,000)</u>	<u>(555,000)</u>
June 30, 2011	<u>\$ 982,165</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,115,000</u>	<u>\$ 1,820,000</u>	<u>\$ 4,840,000</u>
Principal Reduction	<u>(218,259)</u>	<u>-</u>	<u>-</u>	<u>(360,000)</u>	<u>(425,000)</u>	<u>(595,000)</u>
June 30, 2012	<u>\$ 763,906</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 755,000</u>	<u>\$ 1,395,000</u>	<u>\$ 4,245,000</u>
Principal Reduction	<u>(218,259)</u>	<u>-</u>	<u>-</u>	<u>(370,000)</u>	<u>(445,000)</u>	<u>(625,000)</u>
June 30, 2013	<u>\$ 545,647</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 385,000</u>	<u>\$ 950,000</u>	<u>\$ 3,620,000</u>
Principal Reduction	<u>(218,259)</u>	<u>-</u>	<u>-</u>	<u>(385,000)</u>	<u>(465,000)</u>	<u>(655,000)</u>
June 30, 2014	<u>\$ 327,388</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 485,000</u>	<u>\$ 2,965,000</u>
Principal Reduction	<u>(218,259)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(485,000)</u>	<u>(690,000)</u>
June 30, 2015	<u>\$ 109,129</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 2,275,000</u>
Principal Reduction	<u>(109,129)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(720,000)</u>
June 30, 2016	<u>\$ 0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 1,555,000</u>
Principal Reduction	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(760,000)</u>
June 30, 2017	<u>\$ 0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ 795,000</u>
Principal Reduction	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>(795,000)</u>
June 30, 2018	<u>\$ 0</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>	<u>\$ -</u>

Note 1: This debt is a refunding of an original issue

Note 2: Buses, Modular Wings, Portables, Land, Other

Lafayette Parish School System
Debt Service - Other Debt
 FY 2007-2008

FISCAL YEAR	Other Debt Service (QZAB- 7 Roofs)	2002 Cert of Debt 19 Portable Bldgs	2002 Cert of Debt Energy Mgmt	2003 Cert of Debt Textbooks/Portables	2005 Cert of Debt Roofs/Portables	2007 Cert of Debt Various	GRAND TOTAL
2009	218,258.92	214,031.25	439,187.50	391,760.00	477,502.50	733,278.50	\$2,474,019
2010	218,258.92	211,625.00	438,906.25	389,800.00	480,107.50	739,416.25	\$2,478,114
2011	218,258.92	213,937.50	438,062.50	392,380.00	487,595.00	739,741.75	\$2,489,976
2012	218,258.91	-	-	394,408.00	493,825.00	758,984.25	\$1,865,476
2013	218,258.88	-	-	390,976.00	498,525.00	766,963.25	\$1,874,723
2014	218,258.88	-	-	392,084.00	502,060.00	773,859.25	\$1,886,262
2015	218,258.88	-	-	-	504,157.50	784,582.00	\$1,506,998
2016	109,129.44	-	-	-	-	789,131.50	\$898,261
2017	-	-	-	-	-	802,417.50	\$802,418
2018	-	-	-	-	-	809,349.75	\$809,350
TOTAL	\$1,636,942	\$639,594	\$1,316,156	\$2,351,408	\$3,443,773	7,697,724.00	\$17,085,596

Lafayette Parish School System
Proposed Sales Tax Fund Budget
 FY 2008 - 2009
Combining Statement

	School Board			Other Government Entities	Totals
	'65 Tax 1%	'88 Tax 1/2%	2002 Tax 1/2%		
Revenues:					
LPSS 1965 Sales Tax	\$ 52,318,815	\$ -	\$ -	\$ -	\$ 52,318,815
LPSS 1988 Sales Tax		22,737,280			22,737,280
LPSS 2002 Sales Tax			22,950,148		22,950,148
Other Government Entity Taxes				96,046,118	96,046,118
Interest Income	97,500	45,000	45,000	187,500	375,000
Total Revenues	\$ 52,416,315	\$ 22,782,280	\$ 22,995,148	\$ 96,233,618	\$ 194,427,361
Percentage of Collection	27%	12%	12%	49%	100%
Expenses:					
Salaries	\$ 153,660	\$ 70,920	\$ 70,920	\$ 295,500	\$ 591,000
Group Insurance & Retirement	44,720	20,640	20,640	86,000	172,000
Professional Services	143,000	66,000	66,000	275,000	550,000
Office Space	13,000	6,000	6,000	25,000	50,000
Postage & Printing	13,260	6,120	6,120	25,500	51,000
Lock Box Service	10,400	4,800	4,800	20,000	40,000
Data Processing	65,000	30,000	30,000	125,000	250,000
Supplies & Materials	2,730	1,260	1,260	5,250	10,500
Travel & Staff Development	3,250	1,500	1,500	6,250	12,500
Capital Outlays	20,800	9,600	9,600	40,000	80,000
Tax Free Shopping Refund	2,080	960	960	4,000	8,000
Other Expenses	7,800	3,600	3,600	15,000	30,000
Total Expenses	\$ 479,700	\$ 221,400	\$ 221,400	\$ 922,500	\$ 1,845,000
Net Revenues For Distribution	\$ 51,936,615	\$ 22,560,880	\$ 22,773,748	\$ 95,311,118	\$ 192,582,361
Distributions:					
General Fund-'65 Tax	\$ 35,860,801	\$ -	\$ -	\$ -	\$ 35,860,801
Bond Sinking Fund-'65 Tax	9,436,980				9,436,980
Capital Improvement Fund-'65 Tax	3,408,225				3,408,225
Minor Repair & Improvement-'65 Tax	3,230,609				3,230,609
General Fund-'88 Tax		22,560,880			22,560,880
Teacher Tax Fund-2002 Tax			22,773,748		22,773,748
Other Government Entities				95,311,118	95,311,118
Total Distributions	\$ 51,936,615	\$ 22,560,880	\$ 22,773,748	\$ 95,311,118	\$ 192,582,361

Full Time Positions:

Administrative (6), Support (5)

Total Positions: (11)

**LAFAYETTE PARISH SCHOOL SYSTEM
SCHOOL FOOD SERVICE FUND
Proposed Budget
FY 2008/2009**

	Actual FY 06/07	Current Budget FY 07/08	Original Proposed Budget FY 08/09	Change +/-	Final Proposed Budget FY 08/09	
REVENUES						
Local Pay	\$ 1,615,399	\$ 1,650,000	\$ 1,550,000	\$ 308,674	\$ 1,858,674	Meal Price Increase: 25 cents
Extra Sales	95,762	100,000	106,000		106,000	
Adult Sales	178,553	180,000	190,000	57,090	247,090	Meal Price Increase: 50 cents
Less: Uncollected	(198,310)	(60,000)	0		-	
Federal Sales	7,310,267	7,500,000	7,975,000		7,975,000	
Total Food Sales	\$ 9,001,671	\$ 9,370,000	\$ 9,821,000	\$ 365,764	\$ 10,186,764	
Interest & Others	134,402	125,000	125,000	(60,000)	65,000	Decr. in Proj. Int. Earnings
USDA Receipts	516,016	705,135	728,489		728,489	
MFP & Other State Pass Thru	453,633	453,633	679,633		679,633	
Local Support	596,442	922,442	696,442		696,442	
ALL REVENUES	\$ 10,702,164	\$ 11,576,210	\$ 12,050,564	\$ 305,764	\$ 12,356,328	
EXPENSES						
Food Used	\$ 4,050,602	\$ 4,150,000	\$ 4,274,649	\$ 413,764	4,688,413	Projected Food Cost Incr.
Payroll	4,052,987	4,409,000	4,619,300		4,619,300	
Retirement/Medicare	782,731	864,000	976,000		976,000	
Group Insurance	474,120	475,000	480,000		480,000	
Workers Comp	387,902	260,000	260,000		260,000	
Advertising	410	775	800		800	
Audit	9,600	9,600	9,600	150	9,750	Revised Audit Fees Est.
Banking	1,201	1,200	550		550	
Conference/Seminar	9,167	7,500	11,000		11,000	
Contracted Services	3,360	6,250	1,000		1,000	
Contract Services-Grease Traps	13,555	20,000	15,000		15,000	
Equipment Repairs & Inspections	127,949	150,000	144,500		144,500	
Equipment - Cafeteria & Dining	-	42,000	96,000	(48,000)	48,000	Decrease in Proj Equip Purch
Equipment - New & Replacement	174,051	250,000	250,000	(50,000)	200,000	Decrease in Proj Equip Purch
Equipment Lease (Copier)	5,790	5,800	4,560		4,560	
Furniture Replacement	-	6,400	6,400		6,400	
Garbage	58,814	59,000	59,000		59,000	
Maintenance Agreement	4,264	6,000	25,015		25,015	
Mileage	17,597	18,000	18,000		18,000	
Postage		25,000	25,000		25,000	
Printing	2,322	7,500	7,500		7,500	
Professional Dues & Subscriptions	278	325	490		490	
Rentals - Building & Vehicle	114,928	100,000	100,000		100,000	
Staff Development/Inservice	-	2,000	2,000		2,000	
Supplies - Kitchen & Custodial	270,574	267,600	265,000		265,000	
Supplies - Office/Public Relations	25,407	25,000	21,700		21,700	
Supplies - Warehouse	1,758	6,200	3,500		3,500	
Technology Expenses	36,575	80,000	52,000	(10,150)	41,850	Decrease in Proj Equip Purch
Telephone	27,039	27,060	27,000		27,000	
Utilities	291,689	295,000	295,000		295,000	
ALL EXPENSES	\$ 10,944,670	\$ 11,576,210	\$ 12,050,564	\$ 305,764	\$ 12,356,328	

PROFIT (LOSS):	\$ (242,506)	\$ -	\$ -	\$ -	\$ -
BEGINNING FUND BALANCE:	\$1,577,459	\$ 1,334,953	\$ 1,334,953	\$ 1,334,953	\$ 1,334,953
ENDING FUND BALANCE:	\$ 1,334,953	\$ 1,334,953	\$ 1,334,953	\$ 1,334,953	\$ 1,334,953

**Lafayette Parish School System
Group Insurance Program Fund Budget (Fund 85)
Proposed Budget for Fiscal Year 2008/2009**

	Revised Budget FY 2008	Actual through Dec 31, 2007	Proposed Budget FY 2009
Projected Enrollment	4,832	4,860	4,832
Revenues			
Health Premiums--LPSS	22,152,606	11,160,528	22,152,606
Health Premiums--Members	9,626,642	4,721,778	9,626,642
Life Premiums--LPSS	227,639	114,533	229,066
Life Premiums--Members	782,156	381,479	770,500
Dental Premium	138,120	83,782	167,000
Interest Income	300,000	222,124	350,000
Refunds & Recovery	600,000	324,396	600,000
Total Revenues	33,827,163	17,008,620	33,895,814
Expenses			
Medical Claims	19,300,000	10,309,658	20,000,000
Prescription Claims	7,500,000	4,076,714	8,000,000
EAP	82,000	73,308	82,000
Flex Spending Account	6,550	3,476	6,550
Specific Stop Loss Premium	1,027,341	437,482	302,971
Claims Processing	1,500,000	766,949	1,699,470
Life Insurance Premium	1,009,794	496,013	999,566
Dental Premium	138,120	83,782	167,000
Contracted Services	36,000	6,000	36,000
Audit Fees	4,000	0	4,000
Administration*	218,780	92,309	190,433
Total Expenses	30,822,585	16,345,691	31,487,990
Excess Revenues over Expenses	3,004,578	662,929	2,407,824
Beginning Fund Balance	5,272,112	5,272,112	5,272,112
Ending Fund Balance-Total	8,276,690	5,935,041	7,679,936
GASB 45 Reserve	1,000,000	1,000,000	2,000,000
Operating Fund Balance	7,276,690	4,935,041	5,679,936
Total Fund Balance	8,276,690	5,935,041	7,679,936

*Itemized on Schedule 1

LPSS
Group Insurance Program Fund Budget
Schedule 1
Itemization of Administrative Costs

Salaries	
Administrative salary (0.5 FTE)	\$42,518
Clerical salary (2.0 FTE)	\$72,773
Sub wages	\$ 5,000
Overtime	\$ 9,500
Employee Benefits	
Group insurance	\$ 13,116
Retirement	\$ 19,343
Other (Medicare, FICA)	\$ 2,195
Other costs	
Travel (in-parish)	\$ 600
Training/Seminars/Conference Fees	\$ 5,500
Subscriptions and dues	\$ 3,500
Supplies and materials	\$ 5,800
Telephone	\$ 588
Equipment (computer)	\$ 2,000
Printing	<u>\$ 8,000</u>
Total Administration	\$ 190,433

**Lafayette Parish School System
2002 1/2% Sales Tax Fund
Proposed Budget
FY 2008 - 2009**

	Actual 2006/2007	Proposed Revised Budget 2007/2008	Proposed Budget 2008/2009
Revenues	\$ 22,415,971	\$ 22,773,870	\$ 23,710,085
Expenditures			
Teacher Raises	\$ 11,846,844	\$ 12,665,000	\$ 16,000,000
Instructional Counseling	527,445	650,000	-
Professional Development	504,616	500,000	500,000
Lower Class Size	2,584,520	2,600,000	2,510,000
Tutoring & Extra Instruction	1,990,659	2,250,000	1,990,000
"Excess Reserve Distribution" Payment to Teachers	4,902,725	2,500,000	
Total Expenditures	<u>\$ 22,356,809</u>	<u>\$ 21,165,000</u>	<u>\$ 21,000,000</u>
Excess Revenues over Expenditures	\$ 59,162	\$ 1,608,870	\$ 2,710,085
Beginning Operational Fund Balance - Reserved	<u>\$ 6,973,956</u>	<u>\$ 7,033,118</u>	<u>\$ 8,641,988</u>
Ending Operational Fund Balance - Reserved	<u>\$ 7,033,118</u>	<u>\$ 8,641,988</u>	<u>\$ 11,352,073</u>
Interest Reserve			
Beginning Interest Fund Balance - Reserved	\$ 420,555	\$ 629,445	\$ 425,000
Interest Income	627,011	425,000	400,000
Interest Reserve Payment To Teachers	(418,121)	(629,445)	(425,000)
Ending Interest Fund Balance - Reserved	<u>\$ 629,445</u>	<u>\$ 425,000</u>	<u>\$ 400,000</u>
Ending Fund Balance Sales Tax 2002	<u>\$ 7,662,563</u>	<u>\$ 9,066,988</u>	<u>\$ 11,752,073</u>

- (1) Added \$1,000/per eligible employee to Sal Sch.)
- (2) Moved All Ten Positions to General Fund
- (3) Move 2 Positons to General Fund (\$90,000)
- (4) Move 4 Positions to General Fund (\$260,000)

Lafayette Parish School System
General Fund Budget Summary
 Budget for Fiscal Year 2008-2009
 5/20/08 Budget Workshop

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	3/18, 4/15 & 4/17 Wkshp Adj.	5/20 Wkshp Adjustments	Board Adjustments	Proposed Budget
		FUND BALANCE							
		Reserved	6,055,195.00						6,055,195.00
		Designated	1,119,501.00	187,850.00					1,307,351.00
		Undesignated	15,705,431.00		187,850.00				15,517,581.00
		Beginning Fund Balance	22,880,127.00	187,850.00	187,850.00				22,880,127.00
		REVENUES							
		Local Revenue:							
		Sales Tax Revenue	35,474,377.00	386,423.00					35,860,800.00 (1)
		1988 Sales Tax (tie to supporting computation)	22,268,277.00	294,603.00		(2,000.00)			22,560,880.00 (1)
		Property Taxes	36,323,467.00	4,550,654.00					40,874,121.00 (2)
		Interest Income	1,400,000.00		546,000.00				854,000.00 (3)
		Rents, Leases, & Royalties	454,500.00		62,500.00				392,000.00 (1)
		Contribution to LTRS	941,999.00	118,015.00					1,060,014.00 (2)
		Consortium Revenue	224,211.00		91,752.00				132,459.00 (1)
		Summer School Revenue	135,154.00	36,846.00					172,000.00 (1)
		Medicaid Outreach	104,500.00		104,500.00				- (4)
		Pension-Constitutional/Other	414,479.00	51,927.00					466,406.00 (2)
		Other	254,795.00		67,258.00				187,537.00 (1)

Lafayette Parish School System
General Fund Budget Summary
 Budget for Fiscal Year 2008-2009
 5/20/08 Budget Workshop

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	3/18, 4/15 & 4/17 Wkshp Adj.	5/20 Wkshp Adjustments	Board Adjustments	Proposed Budget
		State Revenue:							
		Property Taxes	1,836,000.00						1,836,000.00
		PIP's	673,355.00		183,355.00				490,000.00 (1)
		MFP	114,358,124.00	200,032.00					114,558,156.00 (5)
		Transportation-Nonpublic	817,031.00						817,031.00
		Nonpublic Textbooks	187,850.00						187,850.00
		Federal Revenue:							
		NJROTC	175,000.00		50,000.00				125,000.00 (1)
		Transfer From Other Funds	769,417.00		769,417.00				- (6)
		Transfer In/Indirect Cost	1,241,000.00						1,241,000.00
		Total Revenues	218,053,536.00	5,638,500.00	1,874,782.00	(2,000.00)			221,815,254.00
		AMOUNTS TO BE ALLOCATED TO COST CENTERS & SCHOOLS							
		Clerical Assistants: Board staffing formula (+20)		703,500.00					703,500.00 (7)
		School Resource Officers (+15)		500,000.00					500,000.00 (8)
		Teacher Assistants: Support Paygrade 2 to 3		906,539.00					906,539.00 (9)
		Employee Reclass from Sales Tax 2002 (+15.5)		935,313.00					935,313.00 (10)
		Non-certified Salary Step		508,606.00					508,606.00
		Teaching Certified Salary Step		1,347,889.00					1,347,889.00

Lafayette Parish School System
General Fund Budget Summary
 Budget for Fiscal Year 2008-2009
 5/20/08 Budget Workshop

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	3/18, 4/15 & 4/17 Wkshp Adj.	5/20 Wkshp Adjustments	Board Adjustments	Proposed Budget
		Reclassification Committee		250,000.00					250,000.00 (11)
		Reclassification Committee: Instructional Supervisors		74,623.00					74,623.00
		School Secretary Sub Pay		10,000.00					10,000.00 (12)
		Medicare: Optional		170,000.00					170,000.00 (13)
		Expenditure Contingency		100,000.00					100,000.00 (14)
		DROP Savings			904,750.00				(904,750.00) (15)
		Teachers: Adjust towards Board staffing formula (-50.5)			2,727,000.00				(2,727,000.00) (16)
		Nurses Previously Funded by Grant: See Cost Ctr 1424							
		Mental Health Prof (+4), Psychologists (+2)		440,000.00					440,000.00
		Fund Balance Policy Restoration (8% of Revenues)		2,039,949.32					2,039,949.32
		Fund Balance Policy Restoration - supplemental		500,000.00					500,000.00
		+ 2 Nurses				106,125.00			106,125.00
		+ 2 Social Workers				141,146.00			141,146.00
		+ \$1,000 incr to sal sched appd 4/16/08 bd mtg-schl adm						177,820.14	177,820.14
		Stipend Increases: Coaches & Extra Curricular Activities					200,000.00		200,000.00
		COST CENTERS							
01.01101	Burnell Lemoine	Board	140,158.00	22,200.00		(2,000.00)			160,358.00
01.01102	Burnell Lemoine	Superintendent's Office	327,070.00	-			155,027.00		482,097.00
01.01103	Justine Sutley	Public Relations	221,104.00	-					221,104.00
01.01105	Justine Sutley	Business Partnership Coor.	58,419.00	-			(58,419.00)		-

Lafayette Parish School System
General Fund Budget Summary
 Budget for Fiscal Year 2008-2009
 5/20/08 Budget Workshop

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	3/18, 4/15 & 4/17 Wkshp Adj.	5/20 Wkshp Adjustments	Board Adjustments	Proposed Budget
01.01107	Burnell Lemoine	Legal Services-Admin	45,000.00						45,000.00
01.01108	Billy Guidry	Superintendent Search	-	44,000.00		(44,000.00)			-
01.01109	Ramona Bernard	Workers Comp Payments	1,608,206.00	-					1,608,206.00
01.01110	Ramona Bernard	Insurance Administration	2,872,573.00	-					2,872,573.00
01.01111	Ramona Bernard	Risk Management	490,118.00	-					490,118.00
01.01112	Burnell Lemoine	Elections Expense	75,000.00	-					75,000.00
01.01113	Burnell Lemoine	System Travel/Workshops	4,735.00	-					4,735.00
01.01114	Burnell Lemoine	Legal Services-Admin.	8,000.00	-					8,000.00
01.01116	Kyle Bordelon	Rental of Facilities	17,438.00	-					17,438.00
01.01117	Billy Guidry	Other Community Relations	34,705.00						34,705.00
01.01202	Lawrence Lilly	Personnel	824,678.00	-					824,678.00
01.01203	Vernal Comeaux	Maintenance	4,832,590.00	1,415,988.00					6,248,578.00
01.01206	Harriet Taylor	Child Welfare & Attendance	309,063.00						309,063.00
01.01207	Harriet Taylor	Discipline Center	355,963.00						355,963.00
01.01213	Kyle Bordelon	Energy Mgmt. Utilities	4,628,290.00						4,628,290.00
01.01222	Vernal Comeaux	HVAC Maintenance	78,000.00						78,000.00
01.01224	Kyle Bordelon	Physical Plant & Grounds	877,339.00	123,900.00					1,001,239.00
01.01226	Louise Chargois	Middle Sch.-Summer Program	60,524.00						60,524.00
01.01227	Louise Chargois	High Sch.-Summer Program	72,442.00						72,442.00
01.01229	Louise Chargois	Leap Remedication Sum. Sch.	167,803.00						167,803.00

Lafayette Parish School System
General Fund Budget Summary
 Budget for Fiscal Year 2008-2009
 5/20/08 Budget Workshop

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	3/18, 4/15 & 4/17 Wkshp Adj.	5/20 Wkshp Adjustments	Board Adjustments	Proposed Budget
01.01231	Bill Samec	Bus Maintenance	720,212.00	475,000.00					1,195,212.00
01.01233	Kyle Bordelon	Custodial Operations	768,822.00	55,000.00		(27,500.00)			796,322.00
01.01301	Billy Guidry	Asst. Supt. Of Finance	185,146.00						185,146.00
01.01302	Matt Dugas	Finance & Payroll	602,894.00						602,894.00
01.01303	Kay Ledet	Purchasing	173,949.00						173,949.00
01.01304	Wayne Hernandez	Computer Services	880,877.00	130,000.00					1,010,877.00
01.01306	Pat Credeur	Warehouse	391,909.00	49,601.00					441,510.00
01.01307	Billy Guidry	General & Administrative	155,339.00						155,339.00
01.01308	Matt Dugas	Land Management	17,200.00						17,200.00
01.01309	Bill Samec	Transportation	16,659,805.00	600,000.00					17,259,805.00
01.01310	Billy Guidry	School Food Service	20,000.00						20,000.00
01.01311	Billy Guidry	School Accounting Auditor	91,121.00	126,461.00					217,582.00
01.01312	Stephanie Richard	Budget & Accounting	820,783.00						820,783.00
01.01314	Donna Denny	Gen. & Adm.- Telecommunication	80,174.00	5,000.00					85,174.00
01.01315	Donna Denny	General & Admin-Copiers	62,690.00						62,690.00
01.01323	Billy Guidry	Grant Compliance	50,000.00						50,000.00
01.01401	Katie Landry	Asst. Supt. Of Inst. Serv.	819,331.00	14,000.00					833,331.00
01.01403	Burnell Lejeune	Supv. Of Vocational Educ.	434,683.00	29,512.00			98,000.00		562,195.00
01.01404	Susan Chiquelin	Director of Spec. Educ. Prg.	462,724.00						462,724.00
01.01405	Patrick Hanisee	LPSB Media Center	194,739.00	79,321.00					274,060.00

Lafayette Parish School System
General Fund Budget Summary
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 5/20/08 Budget Workshop

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	3/18, 4/15 & 4/17 Wkshp Adj.	5/20 Wkshp Adjustments	Board Adjustments	Proposed Budget
01.01406	Susan Chiquelin	Pupil Appraisal Program	2,700,826.00						2,700,826.00
01.01407	Kay Marix	Supervisor of K-5	90,662.00	28,300.00					118,962.00
01.01408	Loretta Heatherwick	Supervisor of K-5	145,943.00			(600.00)			145,343.00
01.01409	Loretta Heatherwick	Supervisor-Reading/Dyslexia	191,275.00						191,275.00
01.01410	James Simmons	Director of Athletics & P.E.	171,129.00	154,843.50					325,972.50
01.01411	Louise Chargois	Supervisor of Music	40,053.00			(1,000.00)			39,053.00
01.01412	Sandy Labry	Supervisor of Language	145,070.00			(1,000.00)			144,070.00
01.01413	Tim Tate	Supervisor-Math/Science	104,898.00	116,386.00					221,284.00
01.01414	Louise Chargois	L E A P	75,072.00						75,072.00
01.01415	Donna Denny	Instructional Technology	1,789,342.00	100,000.00					1,889,342.00
01.01418	Louise Chargois	Director of Curriculum and Instruction	112,275.00						112,275.00
01.01420	Katie Landry	Success for All Reading	60,311.00	532.92					60,843.92
01.01421	Harriet Taylor	Guidance, Testing, Student Records	381,855.00						381,855.00
01.01422	Maxine J Hamilton	Substance Abuse	243,038.00	10,500.00					253,538.00
01.01423	Ken Villermarete	Adult & Community Education	154,752.00	59,588.08					214,340.08
01.01424	Becky Vincent	Nursing Program/Health Services	499,330.00	334,274.00					833,604.00
01.01425	Amy Trahan	Grants Administrator	98,608.00			(2,000.00)	(96,608.00)		-
01.01426	Carol Thomas	Low Performance Schools	23,390.00						23,390.00
01.01428	Katie Landry	Textbooks	2,692,163.00	797,416.00					3,489,579.00
01.01431	Susan Chiquelin	High School Arts Program	98,301.00						98,301.00

Lafayette Parish School System
General Fund Budget Summary
 Budget for Fiscal Year 2008-2009
 5/20/08 Budget Workshop

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	3/18, 4/15 & 4/17 Wkshp Adj.	5/20 Wkshp Adjustments	Board Adjustments	Proposed Budget
01.01433	Jody Slaughter-Duhton	Alternative School - Charter	795,888.00						795,888.00
01.01436	James Simmons	Driver's Education	91,733.00						91,733.00
01.01438	Carol Thomas	Student Remediation	148,602.00						148,602.00
01.01439	Billy Guidry	New School Year - Preliminary Costs	51,676.00						51,676.00
01.01440	Herb Thayer	Alternative School - CAPS/LAPS	2,049,455.00	22,000.00					2,071,455.00
01.01442	Harriet Taylor	Testing, Assessment and Evaluation	148,471.00						148,471.00
01.01444	Louise Chargois	Center for Staff Development	7,650.00						7,650.00
01.01445	Louise Chargois	Teacher Induction Program	64,130.00						64,130.00
01.01446	Burnell Lejeune	Comeaux - Jewelry Academy	94,912.00						94,912.00
01.01447	Burnell Lejeune	Option III	353,489.00						353,489.00
01.01448	Burnell Lejeune	Career Center-Cosmetology Academy	46,000.00						46,000.00
01.01449	Sandy Labry	Supervisor of 6-12 Reading	115,811.00						115,811.00
01.01450	Burnell Lejeune	AHS-Academy of Business/Finance	37,280.00						37,280.00
01.01451	Burnell Lejeune	CHS-Academy of Info Technology	149,640.00						149,640.00
01.01452	Burnell Lejeune	LHS-Academy of Health Care	131,232.00						131,232.00
01.01453	Louise Chargois	N.P. Moss Arts Academy (decr. to Instr. Matls. & Supplies)	97,781.00			(2,000.00)			95,781.00
01.01458	Burnell Lejeune	Elementary Montessori	73,987.00						73,987.00
01.01459	Burnell Lejeune	Director- School of Choice	91,846.00						91,846.00
01.01461	Mike Babineaux	Director of Accountability	229,168.00						229,168.00
01.01462	Burnell Lejeune	Charter High - CLK/IT Academy	32,191.00						32,191.00
01.01463	Burnell Lejeune	NHS - Engineering Academy	51,892.00						51,892.00

Lafayette Parish School System
General Fund Budget Summary
 Budget for Fiscal Year 2008-2009
 5/20/08 Budget Workshop

Cost Center	Supervisor	Title	Adjusted Baseline Budget	Proposed Increases	Decreases	3/18, 4/15 & 4/17 Wkshp Adj.	5/20 Wkshp Adjustments	Board Adjustments	Proposed Budget
01.01464	Burnell Lejeune	Career Center - Travel & Tourism	18,957.00						18,957.00
01.01467	Burnell Lejeune	Boucher World Languages	330,646.00						330,646.00
01.01468	Randy Bernard	Vermilion Conference Center	90,575.00						90,575.00
01.01469	Louise Chargois	Quality Educators	37,072.00			(900.00)			36,172.00
01.01470	Burnell Lejeune	LMS - Academy of Environmental Sciences	70,702.00			(1,500.00)			69,202.00
01.01471	Paulette Lemelle	Attendance Administrator/Truancy	129,550.00	5,000.00					134,550.00
01.01472	Ricky Gary	Print Shop	250,931.00						250,931.00
01.01474	Phyllis Bartlett	Federal Program - Other	134,149.00	4,000.00					138,149.00
01.01475	Katie Landry	Director of Schools Elementary	131,053.00						131,053.00
01.01476	Katie Landry	Director of Schools Middle and High	130,993.00						130,993.00
01.01478	Burnell Lejeune	L.J. Alleman-Arts Academy	24,500.00						24,500.00
01.01477	Katie Landry	Director of Schools - General	66,425.00						66,425.00
01.01508	Ronnie Bertrand	Nonpublic Textbooks	185,250.00						185,250.00
01.01512	Lawrence Lilly	Sabbatical Leave	507,390.00	300,000.00					807,390.00
01.01513	Lawrence Lilly	Salary Enrichment (PIP)	424,557.00						424,557.00
01.01514	Ramona Bernard	Health & Life Insurance Premiums	6,960,059.00						6,960,059.00
01.01515	Lawrence Lilly	Severance Pay - Sick Leave	553,466.00						553,466.00
01.01516	Matt Dugas	Pension Fund Fees	390,484.00	50,000.00					440,484.00
01.01520	Matt Dugas	Fund Transfers	3,407,328.00	467,766.00					3,875,094.00
01.01521	Stephanie Richard	Encumbrance Carryover	36,191.00						36,191.00
01.01522	Susan Chiquelin	Reserve Expenditures- SPED Consortium	207,163.00						207,163.00
01.01601	Burnell Lemoine	Elementary Schools	70,870,329.00						70,870,329.00
01.01602	Burnell Lemoine	Middle Schools	34,933,119.00						34,933,119.00
01.01603	Burnell Lemoine	High Schools	34,423,291.00						34,423,291.00

Lafayette Parish School System
General Fund Budget Summary
 Budget for Fiscal Year 2008-2009
 5/20/08 Budget Workshop

Cost Center	Supervisor	Title	Adjusted Baseline		Proposed Increases	Decreases	3/18, 4/15 & 4/17 Wkshp Adj.	5/20 Wkshp Adjustments	Board Adjustments	Proposed Budget
			Budget							
		Total Expenditures	210,696,923.00		14,107,008.82	3,631,750.00	164,771.00	298,000.00	177,820.14	221,812,772.96
		Budgeted Surplus (Deficit)	7,356,613.00		(8,468,508.82)	(1,756,968.00)	(166,771.00)	(298,000.00)	(177,820.14)	2,481.04
		ENDING RETAINED EARNINGS								
		Reserved								6,055,195.00
		Designated								1,307,351.00
		Undesignated								15,520,062.04
										22,882,608.04

Lafayette Parish School System
General Fund Budget Summary: Proposed Increases and Decreases
 Budget for Fiscal Year 2008-2009
 4/20/08 Budget Workshop

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	3/18 & 4/15 Wkshp Adjustments	5/20 Wkshp Adjustments	Board Adjustments	Adopted Budget
01_01101	Board	Bumell Lemoine	Other Travel	Conferences, registrations, and related lodging	-	19,700.00		19,700.00	(2,000.00)			17,700.00
			Dues & Subscriptions	NSBA, LSBA & COG Dues	-	2,500.00		2,500.00				2,500.00
					-	22,200.00		22,200.00	(2,000.00)			20,200.00
01_01108	Superintendent Search	Billy Guidry	Consultant Services	Budget for Superintendent Search	-	26,000.00		26,000.00	(26,000.00)			-
			Postage	" " " "	-	100.00		100.00	(100.00)			-
			Telephone	" " " "	-	100.00		100.00	(100.00)			-
			Candidate Travel/Lodge	" " " "	-	8,500.00		8,500.00	(8,500.00)			-
			Board Mem Travel/Lodge	" " " "	-	4,000.00		4,000.00	(4,000.00)			-
			Printing & Binding	" " " "	-	600.00		600.00	(600.00)			-
			Hospitality	" " " "	-	4,000.00		4,000.00	(4,000.00)			-
			Other Expenses	" " " "	-	700.00		700.00	(700.00)			-
					-	44,000.00		44,000.00	(44,000.00)			-
01_01111	Risk Management	Ramona Bernard		Cost covered in another cost center	(117.00)	-		-				-
			Environmental Quality	Environmental Air Quality issues		50,000.00		50,000.00				50,000.00
					(117.00)	50,000.00		50,000.00				50,000.00
01_01203	Maintenance	Vernal Comeaux	Crafts & Trade Sub Wages	Part-time wages: retirees returning to work		30,000.00	(20,000.00)	10,000.00				10,000.00
			HVAC Technical O/T	Due to position vacancies		10,000.00	(6,667.00)	3,333.00				3,333.00
			Crafts & Trades O/T	Due to position vacancies		25,000.00	(16,667.00)	8,333.00				8,333.00
			Contracted Services	Larger fencing, roofing, plumbing, electr. jobs		25,000.00		25,000.00				25,000.00
			HVAC Contracted Svcs	Lack of manpower, age of eqt., EPA regs.		431,175.00		431,175.00				431,175.00
			Alarm/Intercom Repair	Additional funding needed to address needs		20,000.00		20,000.00				20,000.00
			Fuel & Oil Automotive	Increase in fuel costs		36,438.00		36,438.00				36,438.00
			Truck, Auto, Van-Equip	Increase in maintenance costs		40,000.00		40,000.00				40,000.00
			Off-road Equipment	Repairs to off-road equipment		10,000.00		10,000.00				10,000.00
			Equipment Rental	Cost of rental equipment has increased		16,407.00		16,407.00				16,407.00
			Electrical Services	Additional funding required to address needs		30,000.00		30,000.00				30,000.00
			HVAC Repair Services	Additional funding required to address needs		128,409.00		128,409.00				128,409.00

Lafayette Parish School System
General Fund Budget Summary: Proposed Increases and Decreases
 Budget for Fiscal Year 2008-2009
 4/20/08 Budget Workshop

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	3/18 & 4/15 Wkshp Adjustments	5/20 Wkshp Adjustments	Board Adjustments	Adopted Budget
			HVAC-Air Filters	Scheduled replacement of air filters		100,000.00		100,000.00				100,000.00
			HVAC Cont Svcs: A/C Filter Repl	Source out a/c filter replacements		150,000.00		150,000.00				150,000.00
			Dues & Subscriptions	School Duple & LSPMA dues		1,500.00		1,500.00				1,500.00
			Account Clerk Position	Restore previous cut		35,000.00		35,000.00				35,000.00
			Sewer & Drain Camera & Loc	Aid in locating sewer line issues		10,000.00		10,000.00				10,000.00
			Replacement Vehicles	Replace 5-3/4 ton, 3-ton dollies, 1 forklift		185,402.00		185,402.00				185,402.00
			HVAC Replacements	Fan coil units: NSH \$90,000; LHS \$50,000		140,000.00		140,000.00				140,000.00
			Fire Sprinkler Inspect. & Rep.	Previously accounted for in Capital Project Fund		25,000.00		25,000.00				25,000.00
			Fire Alarm Monitoring	Previously accounted for in Capital Project Fund		10,000.00		10,000.00				10,000.00
						1,459,322.00	(43,334.00)	1,415,988.00				1,415,988.00
01.01224	Physical Plant & Grounds	Kyle Bordelon	Garbage	Additional funding required to address needs		44,000.00		44,000.00				44,000.00
			Parking Lot, Driveway	Additional funding required to address needs		23,250.00		23,250.00				23,250.00
			Grounds Mince/Dirt, Trees	Additional funding required to address needs		15,150.00		15,150.00				15,150.00
			Parking Lot, Driveway	Broadmoor Elementary		15,000.00		15,000.00				15,000.00
			Parking Lot, Driveway	Central Office		18,000.00		18,000.00				18,000.00
			Hydraulic Dump Trailer	Address transporting of grounds eqpt. & supplies		8,500.00		8,500.00				8,500.00
						123,900.00		123,900.00				123,900.00
01.01231	Bus Maintenance	Bill Samec	Fuel & Automotive	Restore 13 routes previously removed from 08 Budget		400,000.00		400,000.00				400,000.00
			Repair & Supplies	Restore 13 routes previously removed from 08 Budget		75,000.00		75,000.00				75,000.00
			Fuel & Automotive	3 Bell Times: Eliminate 18 Routes	151,200.00							
			Repair & Supplies	3 Bell Times: Eliminate 18 Routes	9,000.00							
					160,200.00			475,000.00				475,000.00
01.01233	Custodial Operations	Kyle Bordelon	Equipment: Scrubbing Mach	Purchase of 42 electric floor scrubbing mach-replace		55,000.00		55,000.00	(27,500.00)			27,500.00
01.01304	Computer Services	Wayne Hernandez	Software Maintenance	Maintenance for new & current student stw packages		130,000.00		130,000.00				130,000.00
			GIS Salary	Delete GIS Programmer position	31,051.00							
			GIS Retirement	Delete GIS Programmer position	4,813.00							

General Fund Budget Summary: Proposed Increases and Decreases

Budget for Fiscal Year 2008-2009

4/20/08 Budget Workshop

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	3/18 & 4/15 Wkshp Adjustments	5/20 Wkshp Adjustments	Board Adjustments	Adopted Budget
			GIS Health Ins	Delete GIS Programmer position	450.00							
			Tech-Office Supplies	Delete GIS Programmer position	2,195.00							
					38,509.00	130,000.00		130,000.00				130,000.00
01.01306	Warehouse	Pat Credeur	Vehicles	Replacement van		17,000.00		17,000.00				17,000.00
			Warehouse Staff Salary	Add one clerical position for warehouse to maintain inventory		29,601.00		29,601.00				29,601.00
			Office Supplies	Supplies to support additional staff		3,000.00		3,000.00				3,000.00
			Custodial Supplies	Move funds from Custodial Operations cost center to offset	1,000.00							
					1,000.00	49,601.00		49,601.00				49,601.00
01.01309	Transportation	Bill Samiec	Operational Reimb-Reg Ed	Anticipated Increase in Fuel adjustment		500,000.00		500,000.00				500,000.00
			Operational Reimb-Spec	Anticipated Increase in Fuel adjustment		100,000.00		100,000.00				100,000.00
			Bus Driver Public Salary	2009 Budgeted Decrease of 18 Routes	279,000.00							
			SERS	2009 Budgeted Decrease of 18 Routes	49,662.00							
			Medicare	2009 Budgeted Decrease of 18 Routes	4,046.00							
			Lease Vehicle	2009 Budgeted Decrease of 18 Routes	243,000.00							
			Group Health Ins.	2009 Budgeted Decrease of 18 Routes	80,600.00							
					656,308.00	600,000.00		600,000.00				600,000.00
01.01311	School Accounting Auditor	Billy Gudy	School Accounting Auditor	1 Act II: 1 Clerical Asst to address audit findings		116,312.00		116,312.00				116,312.00
			Overtime Wages	1 Clerical Asst - start up related to increased procedures		1,800.00		1,800.00				1,800.00
			Conferences/Workshops	Lasbo & AGA conferences		1,335.00		1,335.00				1,335.00
			Telephone	Mobile phone reimb for new position-Act II		505.00		505.00				505.00
			Office Supplies	Additional supplies needed for new staff members		509.00		509.00				509.00
			Printer & Binding	Additional printing due to increased training for schools		500.00		500.00				500.00
			Equipment-New	Desks, chairs, phones, calculators for 2 new positions		2,300.00		2,300.00				2,300.00
			Tech:Adm. Equip.-New	Computers and printer for 2 new positions		3,200.00		3,200.00				3,200.00
						126,461.00		126,461.00				126,461.00
01.01314	Gen. & Adm. - Telec.	Donna Denny	Telephone Equipment/Repair	Repairs to phones and phone lines		10,000.00	(6,000.00)	5,000.00				5,000.00

Lafayette Parish School System
General Fund Budget Summary: Proposed Increases and Decreases
 Budget for Fiscal Year 2008-2009
 4/20/08 Budget Workshop

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	3/18 & 4/15 Wkshp Adjustments	5/20 Wkshp Adjustments	Board Adjustments	Adopted Budget
01.01401	Asst. Super. Of Inst. Serv.	Katie Landry	Academic Olympics	Student recognition-state testing	-	14,000.00		14,000.00				14,000.00
01.01403	Supv. Of Vocational Educ.	Burnell Lejeune	Contracted Co-op Ext. Svcs	Co-op agreement calls for increase in 09		10,326.00		10,326.00				10,326.00
			Mileage	LHS Agriscience Teacher addctin 08		1,000.00		1,000.00				1,000.00
			Workstudy	Minimum wage incr. \$5.15 to \$6.55		18,186.00		18,186.00				18,186.00
				Computer labs for literacy program & career pathways						98,000.00		98,000.00
						29,512.00		29,512.00		98,000.00		127,512.00
01.01405	LPSB Media Center	Patrick Hamisee	Contracted Services	Maintenance-Destiny Software pkge purch. in 08		79,321.00		79,321.00				79,321.00
01.01407	Supervisor of K-5	Kay Marix	Sub Wares	New Cost Center		1,000.00		1,000.00				1,000.00
			Custodial Wares	" " "		300.00		300.00				300.00
			Teacher Salaries	" " "		2,500.00		2,500.00				2,500.00
			Teacher Consultants	" " "		2,500.00		2,500.00				2,500.00
			Professional Services	" " "		2,000.00		2,000.00				2,000.00
			Telephone	" " "		1,300.00		1,300.00				1,300.00
			Mileage	" " "		1,200.00		1,200.00				1,200.00
			Instructional Materials	" " "		12,000.00		12,000.00				12,000.00
			Office Supplies	" " "		1,200.00		1,200.00				1,200.00
			Copy Machine	" " "		1,500.00		1,500.00				1,500.00
			Technology	" " "		2,000.00		2,000.00				2,000.00
			Supplies	" " "		800.00		800.00				800.00
						28,300.00		28,300.00				28,300.00
01.01410	Director of Ath. & P.E.	James Simmons	Supplement. Teaching Mails	Add'l \$1,000 for each Middle School		12,000.00		12,000.00				12,000.00
			Gym Floor-Mitron Elem	Repairs to gym floor		18,800.00		18,800.00				18,800.00
			Football Lockers-L. J. Alleman	Replace football lockers		12,793.50		12,793.50				12,793.50
			Band Uniforms-Comeaux High	Replace band uniforms		41,250.00		41,250.00				41,250.00
			Band/Piano Repairs	Band instr. & piano repairs & replacements		130,000.00	(60,000.00)	70,000.00				70,000.00
						214,843.50	(60,000.00)	154,843.50				154,843.50

Lafayette Parish School System
General Fund Budget Summary: Proposed Increases and Decreases
 Budget for Fiscal Year 2008-2009
 4/20/08 Budget Workshop

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	3/18 & 4/15 Wkshp Adjustments	5/20 Wkshp Adjustments	Board Adjustments	Adopted Budget
01.01413	Math/Science 6-12	Tim Tate	Sub Wages	To present state conferences and meetings		1,000.00		1,000.00				1,000.00
			Teacher Salaries	Additional professional development		5,000.00		5,000.00				5,000.00
			Instructional Materials Middle	Replacmnt math; class calculators; supplies for lab		8,000.00		8,000.00				8,000.00
			Instructional Mats Middle 5-7	Teaching mats for 20 teachers who completed LaSIP training		6,000.00		6,000.00				6,000.00
			Instructional Mats High Sch	Science supplies for all high schools science labs		15,000.00		15,000.00				15,000.00
			Tech Materials & Supplies	Replace graphing calculators 114 each plus view screen		15,000.00		15,000.00				15,000.00
			Tech Supplies for lead teacher	Pointers for interactive boards; interwrite pads		2,000.00		2,000.00				2,000.00
			Tech Equipment for teachers	Computers for teacher at school		4,000.00		4,000.00				4,000.00
			Interactive boards	To support Math/Science teacher without complete interch.		4,000.00		4,000.00				4,000.00
			Computers	Computers for science labs @ each regular high school		56,386.00		56,386.00				56,386.00
						116,386.00		116,386.00				116,386.00
01.01415	Instructional Technology	Donna Denny	Equipment	Laptops for mandated online end of course testing		100,000.00		100,000.00				100,000.00
01.01420	Success for all Reading	Kiitie Landry	Contracted Services	Maintain program support		532.92		532.92				532.92
01.01422	Substance Abuse Prev.	Maxine Hamilton	Telephone	Update phone system to be in compliance		2,500.00		2,500.00				2,500.00
			Copier/Maintenance	Increase in staff at Clinton St. office		1,000.00		1,000.00				1,000.00
			Property Services	Fence- Clinton St. Office due to high crime in area		7,000.00		7,000.00				7,000.00
						10,500.00		10,500.00				10,500.00
01.01423	Adult & Community Ed.	Ken Villemarete	Transport Svcs Mileage	Adj. to IRS rate		300.00		300.00				300.00
			Instructional Mail and Sup	Budget no longer adequate to provide mail. & supplies		12,500.00		12,500.00				12,500.00
			Overtime Wages	Overtime pay for A.E. secretary for extended work		500.00		500.00				500.00
			Laptop Computers	Replace obsolete equipment		3,953.64		3,953.64				3,953.64
			Desktop Computers	Replace obsolete equipment		30,397.44		30,397.44				30,397.44
			Document Collator	Replace obsolete equipment that no longer works		7,200.00		7,200.00				7,200.00
			2 option 3b computers	Replace obsolete equipment in administration		4,737.00		4,737.00				4,737.00
						59,588.08		59,588.08				59,588.08

Lafayette Parish School System
General Fund Budget Summary: Proposed Increases and Decreases
 Budget for Fiscal Year 2008-2009
 4/20/08 Budget Workshop

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	3/18 & 4/15 Wkshp Adjustments	5/20 Wkshp Adjustments	Board Adjustments	Adopted Budget
01.01424	Nursing PGM/Health Svc	Becky Vincent	Nurse Salary 6 RN	End of Safe School Grant 6 nurses		253,826.00		253,826.00				253,826.00
			LTRS	Benefits								
			Medicare	Benefits		39,334.00		39,334.00				39,334.00
			Group Health Insurance	Benefits		3,681.00		3,681.00				3,681.00
			Group Life Insurance	Benefits		22,153.00		22,153.00				22,153.00
			Mileage	Increase for staff mileage		180.00		180.00				180.00
			Telephone	Increase staff communication with schools & parents.		4,000.00		4,000.00				4,000.00
			Capital Improvements	Camera for parking lot-security; repair/update alarm system.		1,600.00		1,600.00				1,600.00
			Contract Services	Nurse care-summer program; staff 3 days prior school		3,000.00		3,000.00				3,000.00
						6,500.00		6,500.00				6,500.00
						334,274.00		334,274.00				334,274.00
01.01425	Grants Administrator	Amy Trahan	Professional Services	Consultant fee no longer needed due to ending of SS/HS grant	132,000.00							
01.01428	Textbooks	Katie Landry	Textbooks	District adoption of new reading and literature books for K-12		797,416.00		797,416.00				797,416.00
			Textbooks	Return of one time increase for reading series	10,975.00							
					10,975.00	797,416.00		797,416.00				797,416.00
01.01440	All School - CAPS/LAPS	Herb Thayer	Extended Employment	Provide staff salaries (CAPS) to fund summer session		9,000.00		9,000.00				9,000.00
			Extended Employment	Provide staff salaries (LAPS) to fund summer session		13,000.00		13,000.00				13,000.00
						22,000.00		22,000.00				22,000.00
01.01457	Area Director - CHS/NHS	Katie Landry	Equipment New	Monies being returned to General Fund	3,700.00							
			Tech Admin. Eqt New	Monies being returned to General Fund	2,100.00							
					5,800.00							
01.01461	Director of Accountability	Mike Babineaux	Conferences, Workshops	Reduction in staff	1,184.00							
			Telephone	Only one phone paid by this account	311.88							
			Materials/Supplies	Supplies will only be used by one specialist	760.00							
			Tech Instructional Eqt	New computers & printers purchased over the last year	1,881.12							
			Tech office supplies	Reduction in staff supplies will not be necessary	3,835.00							
					7,972.00							
01.01465	Area of Director's - General	Katie Landry	Compt. Curr. Printing/Bindng	Elimination of Cost Center	44,000.00							

General Fund Budget Summary: Proposed Increases and Decreases

Budget for Fiscal Year 2008-2009

4/20/08 Budget Workshop

Cost Center #	Cost Center Title	Supervisor	Account Title	Explanation	Decreases Recognized	Proposed Increases	Admin. Adjustments	Adj. Proposed Increases	3/18 & 4/15 Wkshp Adjustments	5/20 Wkshp Adjustments	Board Adjustments	Adopted Budget
01.01471	Attendance Admin./Truancy	Paulette Lemelle	Dissemination	Cost of mailouts to address truancy issues	-	5,000.00	-	5,000.00				5,000.00
01.01474	Federal Program - Other	Phyllis Barlett	Repairs to building	To replace the sliding doors in the hallway of the Fed bldg	-	4,000.00	-	4,000.00				4,000.00
01.01512	Sabbatical Leave	Lawrence Lilly	Sabbatical Leave	People who apply and are accepted for sabbatical leaves	-	300,000.00	-	300,000.00				300,000.00
01.01516	Pension Fund Fees	Matt Dugas	Pension Fund Fees	Increase based on re-assessment of property	-	50,000.00	-	50,000.00				50,000.00
01.01520	Fund Transfers	Matt Dugas	Trf to Other Debt Svc	Debt service on 08 news cert of indent		467,766.00		467,766.00				467,766.00
			Other Administrative	Asbestos abate. needs for FY 08-09 are not expected	25,000.00							
			Other Expenses	To pay for admin. cost assoc. with FLEX plan	6,550.00							
					31,550.00	467,766.00		467,766.00				467,766.00
Report Total					1,089,097.00	5,728,923.50	(108,334.00)	5,620,589.50	(73,500.00)	98,000.00		5,645,089.50