

Lafayette Parish School System
Special Revenue Funds
 July 1, 2002 to June 30, 2003
 Adopted Budget

	2002-2003 Adopted Budget
Revenue	
Federal Direct Grants	105,000
Federal Thru State Grants	17,540,844
Federal Thru Other Grants	410,641
State Grants	<u>1,654,177</u>
Total Revenue	19,710,661
 Expenditures	
Federal Direct Grants	
Project Fact FY03	25,000
Project Save FY03	<u>80,000</u>
Subtotal	105,000
 Federal Thru State Grants	
Adult Education (ABE) FY02/03-Federal Basic	287,694
Adult Education Corrections FY03	27,778
Adult Education Family Literacy FY03	120,200
Advanced Placement Fee FY03	3,355
Americorp FY03	8,100
Carl Perkins FY03	358,729
CSRD Northside High FY03	50,000
CSRD Truman/JW Faulk Elementary FY03	114,160
Early Childhood Development FY03	4,448,138
HUD P.A.R.E.N.T. Project 02/03 YR 3	18,650
Title I ES03	230,000
Title I FY03	5,518,846
Title I HG03	85,868
Title II / Class Size Reduction FY03	1,983,535
Title IV FY03	249,736
Title V FY03	208,831

Minor variances in column totals may result due to rounding.

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IDEA Part B 305 FY03	181,893
IDEA Part B FY03	3,091,038
IDEA Part C Direct FY03	40,131
IDEA Part C Evaluation FY03	13,800
Immigrant Education FY03	34,907
Learn & Serve E - Help FY03	1,958
Learn & Serve - Embroidery by Design FY03	3,400
Learn & Serve - Safe at Home FY03	2,500
Learn & Serve - Sharing Gardens FY03	4,000
Pre-GED/Skills Option Program (TANF) FY03	77,000
Pre-Teen Pedalers FY01 Carry-Forward	84,615
Refugee Children School Impact Act C/O FY 03	20,183
Refugee Children School Impact Act FY03	33,763
Starting Points Preschool FY02/03	128,808
Truancy Assessment FY03 (TANF)	<u>109,228</u>
Subtotal	17,540,844
Federal Thru Other Grants	
Charter Schools, YR2 Supplemental FY03	600
Find Work-Vocational FY 02/03	88,675
Headstart FY03	218,280
W.I.A. Comprehensive Training FY03	71,904
W.I.A. Innovative Youth Training FY03	<u>31,182</u>
Subtotal	410,641
State Grants	
8(g) Distance Learning FY03	5,550
8(g) Innovative Professional Development FY03	14,430
8(g) Instr. Enhancement/Arts #1 FY03	7,330
8(g) Instr. Enhancement/Arts #2 FY03	5,320
8(g) Multisensory Structural Language	4,010
8(g) Sup. Textbooks/Nonpub./Parochial	7,549
8(g) Sup. Textbooks/Nonpub./Private	512
8(g) Superior Textbooks - Public	38,780

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8(g)High Schools That Work	6,000
Adult Education (17:14) FY 02/03-State-Secondary	232,325
Block Grant - Model Early Childhood	36,038
Block Grant - Pre/School Early Childhood	137,315
Block Grant - Maximizing Academic Progress in Reading	200,000
Early Childhood Development Supplemental	11,200
Louisiana Teacher Assistance & Assessment Program	58,760
H.I.P.P.Y.	84,256
K-3 Reading & Math Initiative	504,360
Leap 21 Tutoring Program FY03	196,808
SPED State Child Search FY03	2,000
SPED Summer School 00/01 (July/Aug 02)(June 03)	101,633
Subtotal	<u>1,654,177</u>
Total Expenditures	19,710,661
Staff FTE	
Admin FTE	16.5
Prof FTE	148.0
ESP FTE	52.5

Minor variances in column totals may result due to rounding.

LAFAYETTE PARISH SCHOOL BOARD
TITLE I
July 1, 2002 to June 30, 2003
ADOPTED BUDGET

REVENUE

Federal Revenue	5,518,846
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TOTAL REVENUE	\$ 5,518,846
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EXPENDITURES

Salaries	3,010,136
Fringe Benefits	601,554
Purchased Professional/Technical Services	226,794
Purchased Property Services	188,486
Other Purchased Services	294,011
Supplies	677,817
Property	275,907
Indirect Costs	244,141

TOTAL EXPENDITURES	\$ 5,518,846
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STAFF FTE

Administrative	7
Professional	83
ESP	10