

LAFAYETTE PARISH SCHOOL SYSTEM
1988 1/2 Cent Sales Tax Budget
Fiscal Budget Year 2002 - 2003

DESCRIPTION	BUDGET
	<u>2002 - 2003</u>
REVENUES	
Sales Tax Receipts	16,607,608
Potential Carry forward	-
TOTAL PROJECTED REVENUE	<u>\$ 16,607,608</u>
DISTRIBUTION PER PRIORITIES	
Priority:	
#1 5% Salary Restoration:	\$ 5,084,190
LTRS	609,686
SERS	33,733
Total Priority #1	<u>\$ 5,727,609</u>
 #2 Materials of Instruction Restoration:	 \$ 192,520
Elementary Counselor Restoration (10)	\$ 320,169
LTRS	41,942
Drop-Out Prevention Restoration	90,000
Total Priority #2:	<u>\$ 644,631</u>
 #3 Asbestos Removal until Complete	 \$
 #4 Active/Retired Employee Only Health Premiums	 \$ 8,321,503
 #5 Enhancement Programs:	
Elementary Physical Ed. Restoration	\$ 1,221,196
LTRS on Elementary P.E.	159,977
Enhancements & Drop-Out Prevention Expansion:	
Behavior Clinic	532,692
Student Remediation	
 Teacher In-service	
Total Priority #5:	<u>\$ 1,913,865</u>
 #6 Proceeds in excess of above items:	
Textbooks & Materials of Instruction	\$
TOTAL PROJECTED EXPENDITURES	<u>\$ 16,607,608</u>
 Projected Excess To Be Carried Forward	 <u>\$ 0</u>

Revised 07/31/02 MWD

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