



Tangipahoa Parish School System

Mark Kolwe, Superintendent



2010-2011 Annual Operating Budget

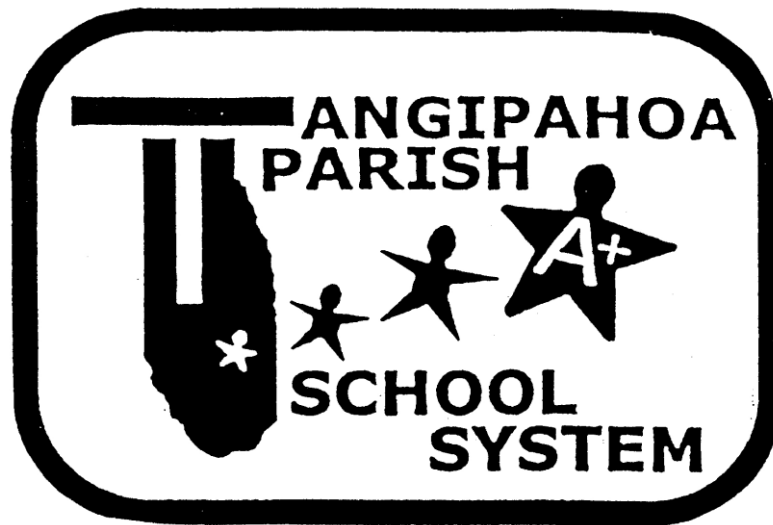
For the period: July 1, 2010 to June 30, 2011

Amite, Louisiana

ANNUAL OPERATING BUDGET
of the
TANGIPAHOA PARISH SCHOOL SYSTEM

Amite, Louisiana

For the period
July 1, 2010 through June 30, 2011



Mrs. Ann A. Smith
President

Mr. Mark Kolwe
Superintendent

Mr. Bret Schnadelbach, Chief Financial Officer
Prepared by the Finance Department



*Camp Moore Confederate Museum
& Cemetery*

Tangipahoa, LA

*Numerous artifacts, documents and
displays explain the Civil War and the
importance of Camp Moore and the
soldier's life.*

Amato's Winery

Independence, LA

*A family owned and operated business specializing in
dry, semi-sweet strawberry wine made from local
strawberries.*

Global Wildlife Center

Folsom, LA

*Guided wagon tours of a 900-acre
home to many rare, endangered
and extinct in the wild animals
from all over the world.*

*America's Antique
City*

Ponchatoula, LA

*An antique lover's
dream!*



The Swamp Walk

Manchac, LA

*A primitive boardwalk into the heart
of the Joyce Wildlife Management
Swamp, one of the largest
uninhabited swamps in Louisiana.*

Maize Quest – Corn Maze

Loranger, LA

Confused? Get lost in Maize Quest!



*Kliebert's Alligator &
Turtle Farm*

Hammond, LA

*Tour a facility that has been
dedicated to the preservation
of the American alligator by
raising them for nearly two
decades.*

The Italian Bakery

Independence, LA

*Just like the old days, this bakery has a
wide variety of Italian baked goods that
make you think you have returned to the
"old country."*

*Southern Acres
Riding Farm*

Loranger, LA

*Western riding
through wooded
trails along Cooper
& Chappepella
Creek*

History of Tangipahoa

Tangipahoa Parish, located near the center of the Florida Parishes of Louisiana, is a physical composite of most of the habitats typical of the lower areas east of the Mississippi River. Prior to 1801, the region was sparsely populated as much of the area was densely forested with pine, oak, gum ash, birch, holly, magnolia, poplar, and cypress.

The name, *Tangipahoa*, means “ear of corn” or “those who gather corn” which referred to the sub-tribe of the Acolapissa. These Native Americans inhabited the area when French brothers, Pierre and Jean le Moyne, known as Sieurs Bienville and Iberville, arrived to colonize Louisiana. What would become the southern boundary of Tangipahoa Parish was part of the route used by Native Americans to travel from Mobile and Pensacola, through Pass Manchac to Illinois and the Great Lakes regions. Members of the Acolapissa Tribe led Iberville through Manchac, a shortcut to avoid the long winding Mississippi River en route to Biloxi where Bienville awaited. The brothers bestowed the names “Maurepas” and “Pontchartrain” on nearby lakes to honor the French finance ministers who supported the New World French colony, which Sieur Bienville named New Orleans.

The French controlled their Louisiana Territory in the New World for some time, but later the Spanish government took over the area, while the British controlled the area known as the Florida Parishes. Pass Manchac marked the border between Spanish and British Territory. The Louisiana Purchase of 1803 gave the United States the Louisiana Territory; however, the Florida Parishes was not part of the Purchase. After a revolt by local citizens in 1810, their flag, a five-pointed star on a blue field, flew over our area marking the new Independent Republic of West Florida. The revolt by the Independent local settlers was put down after seventy-two days, and the area remained an international boundary between Spanish Territory and the United States until 1813 when Louisiana was made a state, which included this area.

The coming of the railroad in the mid 1800's laid the way for the development of the area, with business interests developing along the railroad line. It became inconvenient for persons to travel so far to transact their business in the nearby parishes' seats of government, prompting concerned citizens to develop their own parish and governmental center to be carved from the territory of the four surrounding parishes. The boundaries were fixed beginning at the state line west of Osyka four miles, south along the Natalbany Creek and Tickfaw River, along the Lake and along the Tchefuncte River to the state line, and west to the place of origin. The boundaries were fixed by legislative law in March 1896 and Tangipahoa Parish was founded. The Parish (called “county” in other parts of the United States) is 51 miles long and 18 miles wide and includes 500,000 acres or 790 square miles. Since Tangipahoa Parish's founding, the population has steadily increased. In 1870, the population was 7,928; in 1960, the census showed 59,434; and in 2000, the population had grown to 100,588 persons with 36,588 households.

Source: Out of Four-One: Tangipahoa Parish History 1869-1969,
Irene R. Morris, Tangipahoa Parish Council

TANGIPAHOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010-2011

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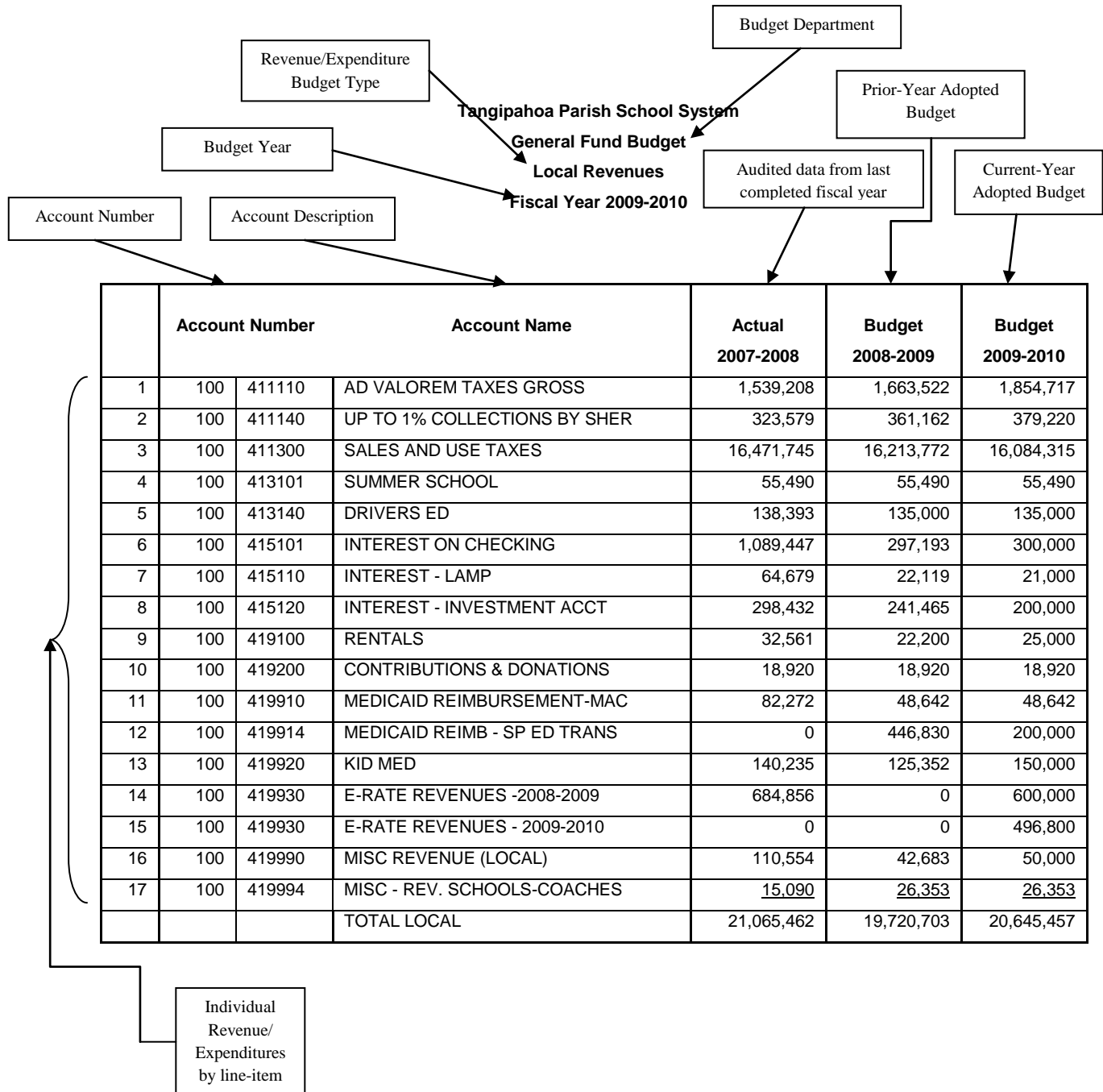
Tangipahoa Parish School System
2010-2011 Budget



Introduction Section

TANGIPAHOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010- 2011

Budget Document Format



NOTE: All tables in the budget document present the same three-year columns.

TANGIPAHOA PARISH SCHOOL SYSTEM



59656 PULESTON ROAD ▪ AMITE, LOUISIANA 70422

TELEPHONE: (985) 748-7153 ▪ FAX # (985) 748-8587

MARK KOLWE
Superintendent

ANN A. SMITH
President of the Board

August 17, 2010

Tangipahoa Parish School Board Members
59656 Puleston Road
Amite, LA 70422

Re: Executive Summary for the 2010-2011
Operating Budget

Dear Board Members:

The budget of the Tangipahoa Parish School System for the fiscal year July 1, 2010, through June 30, 2011, is attached. This budget presents the School System's dollars and cents plan for the types and amounts of proposed expenditures, the purposes for which they are to be made, and the proposed means of financing them.

Budget Presentation

You will be asked to approve the 2010-2011 Operating Budget on August 17, 2010. The proposed resolution begins on page 29. Before the resolution is acted upon, the Board must receive comments and recommendations from the Finance Committee and the public. The budget was presented to the Finance Committee on August 03, 2010 and a public hearing will be held at the Board Meeting on August 17, 2010.

Revenue and expenditure items were examined within the context of the Board's mission, goals, and financial policies for the 2010-2011 Governmental Fund Budgets (the General Fund, Debt Service Fund, Special Revenue Fund, and Capital Projects Fund). Information on each of the fund budgets is provided within the budget document. The opportunity to provide operational plans and their related financial impact is welcomed. Educational improvements for the students of the Tangipahoa Parish School System result when there is interaction among interest groups.

The budget document and the year-end Comprehensive Annual Financial Report (CAFR) are the primary vehicles to present the financial plan and the results of operations of the School System. The information included in the budget document is structured to meet the requirements of both the Meritorious Budget Award (MBA) of the Association of School Business Officials International (ASBO) and the Distinguished Budget Presentation Award of the Governmental Finance Officers Association of the United States and Canada (GFOA). These two budget awards are the highest form of

TANGIPAHOA PARISH SCHOOL SYSTEM
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recognition in budgeting for school entities. The Tangipahoa Parish School System is proud to have received both of these prestigious budget awards for the last eleven fiscal years.

Sound financial management - including thoughtful budgeting, appropriate accounting, and meaningful financial reporting - is fundamentally important in governmental organizations. As a result, our most important concern in the presentation of this budget document is to improve the quality of information to our community concerning the educational programs and services for the 2010-2011 fiscal year.

Major Goals and Objectives

The School System provides a full range of public education services appropriate to grade levels ranging from pre-kindergarten through grade 12. These include regular and enriched academic education, special education for handicapped children, and vocational education. In developing the goals and objectives for the Tangipahoa Parish School System, our nation's goals and Louisiana's educational initiatives were examined to determine these effects on educational funding, priorities, and programs.

The No Child Left Behind Act (NCLB) and the State's Accountability System have placed mandates in the area of school performance in relationship to every student's achievement. Every student is to meet the same achievement objectives by 2014 regardless of ability levels. Federal mandates increased the minimum required school performance score to 120 points based on the following format:

<u>Performance Labels</u>	<u>School Performance Score (SPS)</u>
Five Stars *****	SPS 140.0 or higher
Four Stars ****	SPS 120 - 139.9
Three Stars ***	SPS 100 - 119.9
Two Stars **	SPS 80 - 99.9
One Star *	SPS 60 – 79.9
Academically Unacceptable	SPS below 60

For Tangipahoa Parish to achieve this ambitious mandate, a steadfast commitment to accelerated progress for the district as well as each school has been outlined below:

Commitment 1: By 2014 the Tangipahoa Parish School System will achieve a minimum District Performance Label for Four Stars.

The following chart reflects the status of the school system to the goal defined above at the beginning of the 2007-2008 school year.

TANGIPAHOA PARISH SCHOOL SYSTEM
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Tangipahoa Parish DPS			Performance Label			Incremental Expectations For Performance Labels (Stars)					
						2010		2012		2014	
2007	2008	2009	2007	2008	2009	2009	2010	2011	2012	2013	2014
79.9	82.1	85.4	1 Star	2 Stars	2 Stars	2	2	3	3	4	4 or 5

Commitment 2: By 2014, all system schools will achieve a minimum Performance Label of Four Star.

Incremental Expectations:

By 2010:

All current One Star schools will achieve a Two Star Performance Label.

All Two Star schools will achieve a Three Star Performance Label.

By 2012:

All Two Star schools will achieve a Three Star Performance Label.

All Three Star schools will achieve a Four Star Performance Label.

By 2014:

All Three Star schools will achieve a Four Star Performance Label.

All Four Star school will maintain or exceed a Four Star Performance Label.

The following chart reflects the status of each school to the goals defined above at the beginning of the 2007-2008 school year.

School	SPS			Performance Label			Incremental Expectations For Performance Labels (Stars)					
							2010		2012		2014	
	2007	2008	2009	2007	2008	2009	2009	2010	2011	2012	2013	2014
Amite Elementary	81.2	77.1	76.8	2 Stars	1 Star	1 Star	2	3	3	4	4	4 or 5
Roseland Elementary	53.1	65.2	77.9	AUS	1 Star	1 Star	1	1	2	2	3	4
West Side Elementary	76.0	73.2	70.1	1 Star	1 Star	1 Star	2	2	3	3	4	4 or 5
Amite High	79.1	79.5	78.6	1 Star	1 Star	1 Star	2	2	3	3	4	4 or 5
Woodland Park ELC	64.9	63.8	60.2	1 Star	1 Star	1 Star	1	2	2	3	3	4
Hammond Eastside Primary	70.9	72.2	77.1	1 Star	1 Star	1 Star	1	2	2	3	3	4
Hammond Eastside Upper	64.8	67.3	71.5	1 Star	1 Star	1 Star	1	2	2	3	3	4
Hammond Westside Primary	63.4	61.8	62.8	1 Star	1 Star	1 Star	1	2	2	3	3	4

TANGIPAHOA PARISH SCHOOL SYSTEM
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School	SPS			Performance Label			Incremental Expectations For Performance Labels (Stars)					
							2010		2012		2014	
	2007	2008	2009	2007	2008	2009	2009	2010	2011	2012	2013	2014
Hammond Westside Upper	61.2	60.8	64.6	1 Star	1 Star	1 Star	1	2	2	3	3	4
Hammond Jr. High	69.7	70.6	71.7	1 Star	1 Star	1 Star	1	2	2	3	3	4
Southeastern Lab School	121.0	124.8	128.7	4 Stars	3 Stars	4 Stars	4	4	4	5	5	5
Hammond High School	84.7	80.6	79.4	2 Stars	2 Stars	1 Star	2	3	3	4	4	4 or 5
Independence Elementary	78.3	81.5	78.6	1 Star	2 Stars	1 Star	2	2	3	3	4	4 or 5
Independence Middle	65.8	63.3	63.2	1 Star	1 Star	1 Star	1	2	2	3	3	4
Independence High	76.2	76.1	74.1	1 Star	1 Star	1 Star	2	2	3	3	4	4 or 5
Midway Elementary	81.8	66	62	2 Stars	1 Star	1 Star	2	3	3	4	4	4 or 5
Natalbany Elementary	76.0	71.6	69.2	1 Star	1 Star	1 Star	1	2	2	3	3	4
Nesom Middle	81.1	79.2	79.5	2 Stars	1 Star	1 Star	2	3	3	4	4	4 or 5
O.W. Dillon Elementary	65.8	69.4	77.3	1 Star	1 Star	1 Star	1	2	2	3	3	4
Kentwood High	67.1	70.4	71.5	1 Star	1 Star	1 Star	1	2	2	3	3	4
Loranger Elementary	90.7	91.9	92.7	2 Stars	2 Stars	2 Stars	3	3	4	4	4 or 5	4 or 5
Loranger Middle	99.5	99.6	101.2	2 Stars	2 Stars	3 Stars	3	3	4	4	4 or 5	4 or 5
Loranger High	98.6	97.8	99.4	2 Stars	2 Stars	2 Stars	3	3	4	4	4 or 5	4 or 5
Perrin Early Learning Center	88.5	86.2	85.6	2 Stars	2 Stars	2 Stars	2	3	3	4	4	4 or 5
Tucker Elementary	91.0	89.3	88.7	2 Stars	2 Stars	2 Stars	3	3	4	4	4 or 5	4 or 5
D.C. Reeves Elementary	87.3	89.4	91.5	2 Stars	2 Stars	2 Stars	2	3	3	4	4	4 or 5
Vinyard Elementary	85.5	83.3	85.1	2 Stars	2 Stars	2 Stars	2	3	3	4	4	4 or 5
Ponchatoula Jr. High	89.3	89.7	91.5	2 Stars	2 Stars	2 Stars	2	3	3	4	4	4 or 5
Ponchatoula High	99.7	97.8	98.8	2 Stars	2 Stars	2 Stars	3	3	4	4	4 or 5	4 or 5
Chesbrough Elementary	87.4	87.3	92.5	2 Stars	2 Stars	2 Stars	2	3	3	4	4	4 or 5
Spring Creek Elementary	99.1	93.8	100.2	2 Stars	2 Stars	3 Stars	3	3	4	4	4 or 5	4 or 5

**TANGIPAOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010- 2011**

School	SPS			Performance Label			Incremental Expectations For Performance Labels (Stars)					
							2010		2012		2014	
	2007	2008	2009	2007	2008	2009	2009	2010	2011	2012	2013	2014
Sumner High	90.6	90.4	91.3	2 Stars	2 Stars	2 Stars	3	3	4	4	4 or 5	4 or 5
Champ Cooper Elementary	94.2	92	96	2 Stars	2 Stars	2 Stars	2	3	3	4	4	4 or 5
Crystal Academy	34.8	N/A	N/A	AUS	N/A	N/A	1	1	2	2	3	3 or 4
Northwood High	22.6	N/A	16.7	AUS	N/A	AUS	1	1	2	2	3	3 or 4
P.M. School	20.3	N/A	N/A	AUS	N/A	N/A	1	1	2	2	3	3 or 4

Budget Process and Significant Changes

The annual operating budget is the plan for current expenditures and the proposed means of financing them. This comprehensive budget is the primary means by which most of the financing acquisition, spending, and service delivery activities of a government are legally controlled.

Preparing the budget is a complex undertaking involving the entire administrative staff. The budget process includes five phases (planning, preparation, adoption, implementation, and evaluation), which insure adequate administration and control over all school board funds. To comply with the budget policies, a budget adoption calendar is prepared. The calendar establishes essential deadlines and identifies the individuals responsible for submitting information to the business office. Approximately three months prior to the formal approval of the budget by the board, memoranda is sent from the business office to supervisors, directors, and coordinators seeking estimates and recommendations for items to be placed in the budget. Necessary forms and revisions to the budget manual are transmitted with the letter. A deadline is set for the submission of all estimates and recommendations to the business office. After the business office completes a compilation of the budget, a copy is sent to the Superintendent for review and revisions. Once all final revisions have been made, the budgets are mailed to board members for their review. As required by law, the business office sends a public notice to the local newspaper for publishing. The public notice states that the budget is available for public inspection at least 15 days prior to the date of adoption by the board. The budget is also presented to the Finance Committee for review and/or revisions at this time. Then the budget is presented to the board for a public hearing and final adoption.

TANGIPAHOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010- 2011

In developing the budget for the fiscal year 2010-2011, the administrative staff was given the following short-term financial and operational policies:

1. Assume no change in sales tax and ad valorem (property) tax over 09-10 actual collections.
2. Expect a net decrease in State MFP funding of \$364,123.
3. Include employee salary step increases.
4. Use the employer's contribution rates for the Teachers' Retirement System at 20.20% and School Employees Retirement System at 24.30%.
5. Use the 2009-2010 group hospitalization premiums adopted by State of Louisiana Group Benefits Program.
6. Use the indirect cost rate of 6.0710%.
7. Reduce funding for thirty-five teachers and fourteen paraprofessionals in the General Fund budget.
8. Include expenditures approved by district delegation and Board Meetings through June 1, 2010.

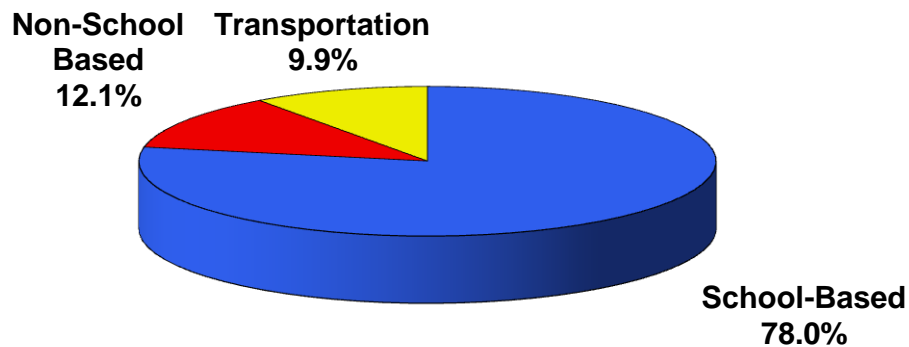
Explanation of Allocation of Human and Financial Resources to
Achieve Goals and Objectives

In order to achieve the goals and objectives listed on pages 2 - 5, the school system has provided resources as shown on the following pages.

As the largest employer in Tangipahoa Parish, the school system employs approximately 2,744 employees. Of these employees, 78 percent are in classrooms and schools directly serving the needs of students. This is illustrated by the graph on the following page.

**TANGIPAHOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010- 2011**

Approved Positions 2010-11



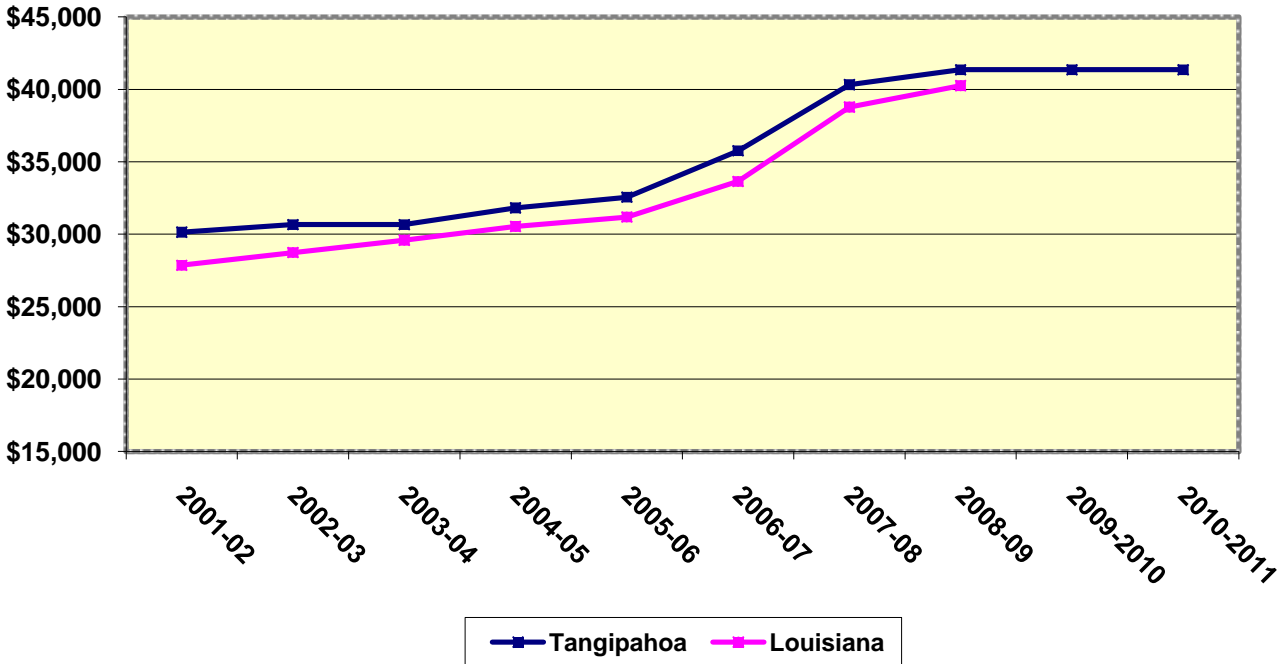
78.0% of Tangipahoa Parish School System employees are directly involved in student instruction.

Staffing is based largely upon total student enrollment. The business office monitors the number of employees hired for the month of October and notifies the Superintendent of any changes. Budget adjustments are presented to the Finance Committee and the Board if actual expenditures and the number employed exceed the budget according to budget policies and procedures.

The Tangipahoa Parish School System is dedicated to hiring and keeping the most qualified teaching personnel. In order to attract the best teachers to the parish and to be competitive with the leading Louisiana parish school systems, the Superintendent and staff have concentrated efforts on increasing teachers' salaries. Starting pay for teachers has increased by thirty-seven percent over the past ten years and has been above the State average the last 8 years as shown in the following chart. The 2009-2010 State average teacher salaries were not available at the printing of this budget document.

**TANGIPAHOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010- 2011**

Starting Teacher Salary - Bachelors Degree



Tangipahoa Starting Teachers' Salary has increased 37% over the past 10 years and has been above the State average the past 8 years that information was available

To achieve the overall goals and objectives for the 2010-2011 school year, instructional and school-based programs receive the majority of the allocated funds. The largest expenditure in education is for salaries and benefits. Of the total governmental funds budget of \$184 million, over \$145 million is dedicated to this category. Materials, supplies, and equipment comprise an additional \$17 million. The remaining portions are committed to paying debt principal and interest, utilities, and other administrative costs.

TANGIPAOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
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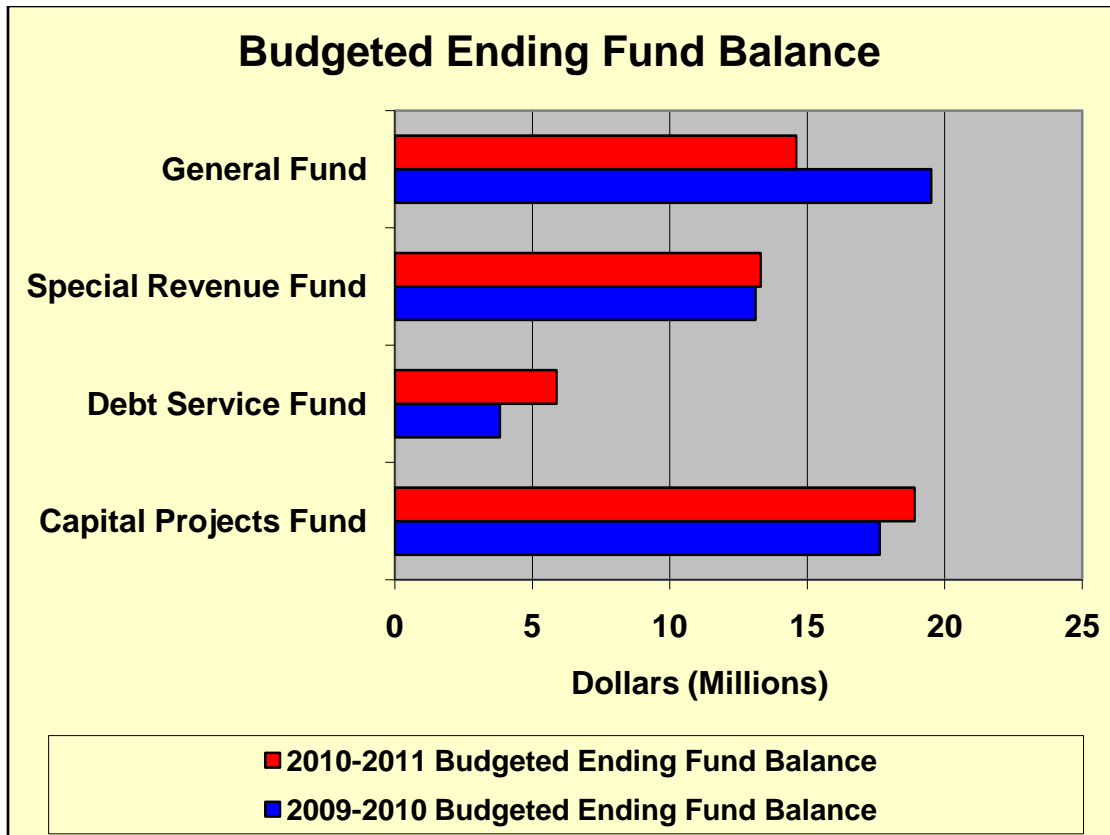
Total Budgets for All Government Funds

The Tangipahoa Parish School System maintains 89 individual governmental funds, of which 1 is a prior year carry-over special revenue fund, and 56 are current-year special revenue funds. An overview of the FY 2010-11 governmental fund budgets is as follows:

	General Fund	Special Revenue Funds	Debt Service Funds	Capital Projects Funds	Total Governmental Funds
Revenues	\$121,899,718	\$51,102,654	\$5,478,335	\$3,859,361	\$182,340,068
Expenditures	125,657,829	53,009,939	3,446,937	2,568,778	184,683,483
Other Sources of Funds	2,473,204	2,096,523	25,239	423,000	5,017,966
Other Uses of Funds	3,629,451	0	0	448,239	4,077,690
Net Changes in Fund Balance	(4,914,358)	189,238	2,056,637	1,265,344	(1,403,139)
Beginning Fund Balance	\$19,509,570	\$13,116,445	\$3,815,235	\$17,636,163	\$54,077,413
Ending Fund Balance	\$14,595,212	\$13,305,683	\$5,871,872	\$18,901,507	\$52,674,274

A Balanced Budget is the state in which the total of proposed expenditures does not exceed the total of estimated funds available within each fund for the ensuing fiscal year. The Beginning Fund Balance is the excess of the assets of a fund over its liabilities and reserves at the beginning of the fiscal year. Ending Fund Balance is the excess of the assets of a fund over its liabilities and reserves at the end of the budget or fiscal year. The following graph summarizes the 2009-2010 and 2010-2011 ending fund balances for the General Fund, Special Revenue Fund, Debt Service Fund, and Capital Projects Fund.

**TANGIPAOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010- 2011**



Analysis of Proposed Budgets

The education of students is a labor-intensive process, which is reflected in the personnel costs. The workforce of the District is determined by the staffing policies and guidelines of the Board on the basis of projected student enrollment and curriculum requirements. The Tangipahoa Parish School System employs approximately 2,744 employees.

General Fund

The General Fund is used to account for all financial resources except for those required to be accounted for in another fund. The General Fund is the chief reporting vehicle for current operations and is supported primarily by local taxes and state entitlements.

For the 2010-2011 fiscal year, salaries and fringe benefits are budgeted to consume 90.1% of the expenditures in the General (Operating) Fund. Budgeted expenditures for the 2010-2011 fiscal year are more than last year because of an increase in employee retirement rates and purchased services. A summary schedule of operating expenditures by object (expenditure category) is as follows:

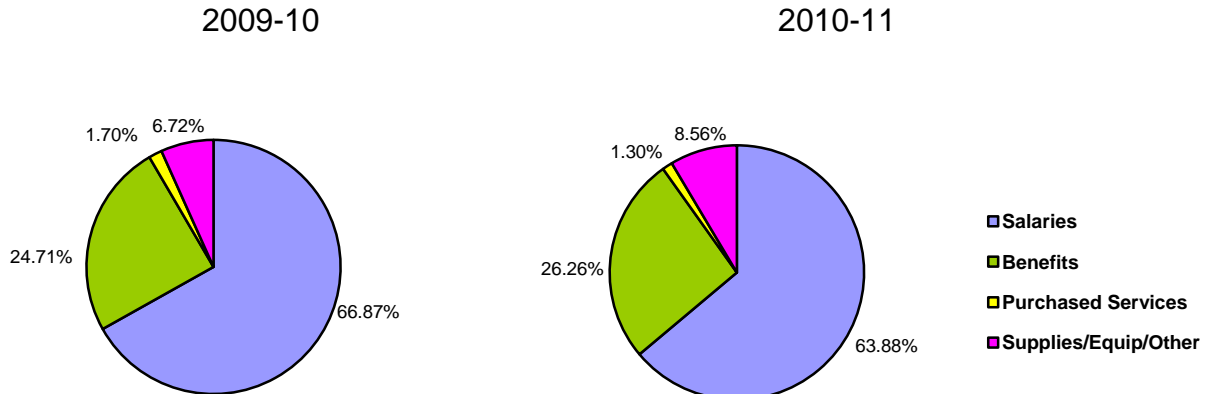
**TANGIPAOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010- 2011**

OBJECT	BUDGET 2009-10	BUDGET 2010-11	PERCENT CHANGE
Salaries	\$81,753,857	\$80,275,052	(1.8%)
Benefits	30,204,598	33,003,145	9.3%
Professional and Purchased Services	2,078,082	1,636,308	(21.3%)
Supplies/Equipment/Other Objects	8,214,393	10,743,324	30.8%
Total General Fund Expenditures	\$122,250,930	\$125,657,829	2.8%

The following graphs provide a comparison of expenditures by object (expenditure category) for the current and proposed General Fund Budgets in terms of the percentage of total budgets.

**General Fund Expenditures
By Object**

(Comparison of Total Expenditures of Current and Proposed Budgets)

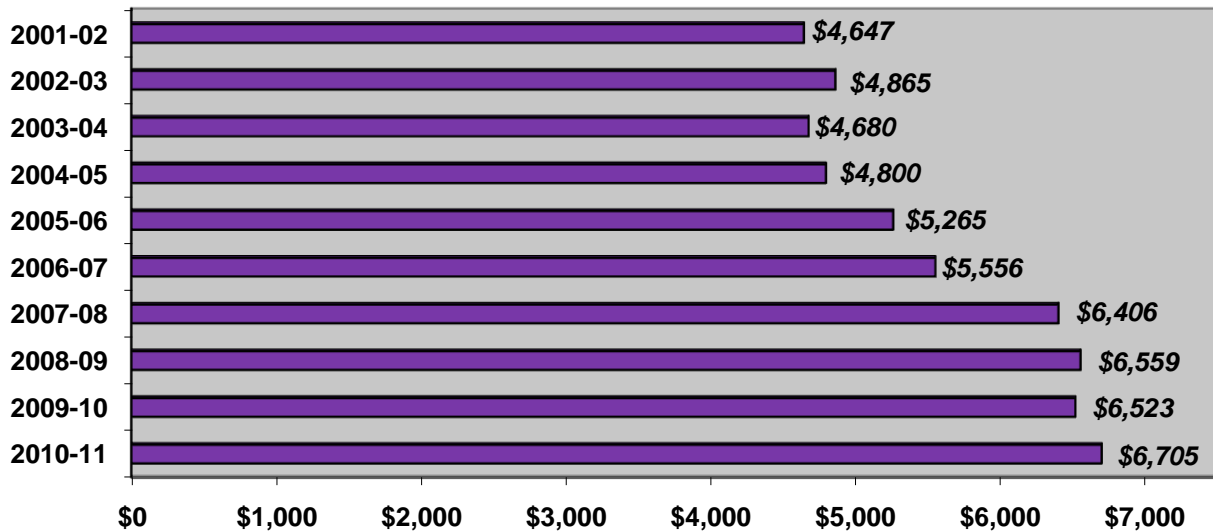


Salaries and Benefits comprise the largest percentage of expenditures in the General Fund

**TANGIPAHOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010- 2011**

Tangipahoa Parish places an emphasis on instruction with 73.4% of all expenditures for the 2010-2011 fiscal year directed to the classroom. The graph below shows the total General Fund actual expenditures per student for fiscal years 2001-02 through 2009-10 and budgeted expenditures per student for 2010-11.

General Fund Expenditures Per Student



Special Revenue Fund

The Special Revenue Fund accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. A total of fifty-seven individual funds comprise this type of governmental fund. The most notable funds in this category are Child Nutrition, Title 1, Maintenance, and Individuals with Disabilities Education Act (IDEA) – Part B.

Child Nutrition accounts for the activities of preparing and serving food to students and staff for breakfast and lunch. Title I is used to improve skills in reading, language arts, and math for children from low income families. The Maintenance fund is used to pay for the cost of maintaining regular school facilities which includes repair and renovation crews, the cost of materials for the repair and renovation of school facilities, and the cost of utilities and maintenance of air conditioning. IDEA-Part B is used to identify, evaluate, and provide a public education to eligible disabled children.

TANGIPAHOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010- 2011

It is estimated that budgeted revenues will be \$51,102,654 and expenditures will be \$53,009,939. Both projected revenues and expenditures are down from last year.

Federal funding is a major source of revenue for the Tangipahoa Parish School System's Special Revenue Funds. Approximately \$36 million is budgeted annually for 23 of these type funds, which are legally restricted for specified purposes. Federal funding for the current year is expected to increase significantly compared to the previous school year due to the ARRA. Information and details on each of these individual funds can be found beginning on page 131 of this document.

A 9 mill property tax for 3 years in Consolidated District # 1 in Hammond was approved by voters on March 27, 2010, but only 7.5 mills will be assessed in order to finance the Accelerated Programs in that District.

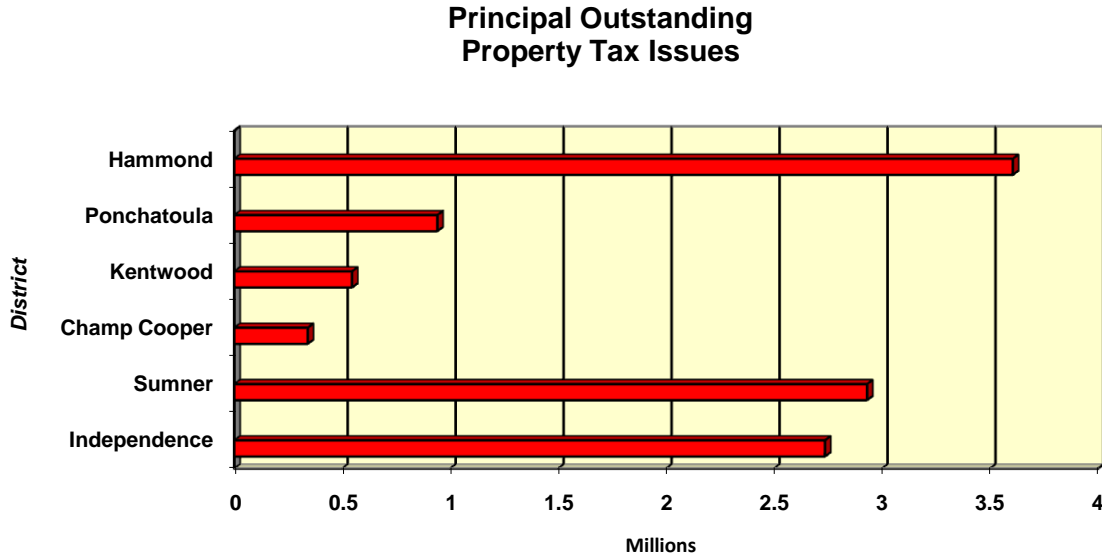
The Child Nutrition Program and Title 1 Funds expect no significant changes in operations for the 2010-11 fiscal year, with the exception of newly added ARRA funds for each program.

Debt Service Fund

The Debt Service Fund is used to accumulate monies for the payment of outstanding bond issues. All principal and interest requirements are funded in accordance with Louisiana law by the annual tax levy on taxable property within the parish-taxing district. On June 30, 2010, the School System had accumulated \$3,815,235 in Debt Service Funds for future bonded debt requirements. The Tangipahoa Parish School System is legally restricted from incurring long-term debt financed through property taxes in excess of 35% of the assessed value of taxable property. On June 30, 2010, the statutory limit was \$ 197,727,527 and the remaining debt margin was \$186,632,527. A breakdown for each district is listed on page 331.

TANGIPAHOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010- 2011

Property bond debt has decreased from \$12,655,000 at June 30, 2009 to \$11,095,000 at June 30, 2010. Outstanding principal indebtedness for property tax issues is as follows:



The 1983 sales tax bond issue of \$35,000,000 has principal outstanding of \$0 at June 30, 2010. Final payment of these bonds was made in the 2009-2010 school year. Revenue bond debt has been reduced from \$4,445,000 at June 30, 2009 to \$3,405,000 at June 30, 2010.

The voters approved an extension to the 1 cent sales and use tax for the next 30 years. This gives the school board re-finance options of our sales tax bonds and more flexibility in dealing with the long-term financial needs of the school system.

The school board has made credit rating on debt a top priority and has not defaulted on any bond issues in the 20th and 21st centuries. All principal and interest payments on property tax and sales tax bond issues are up to date. The Bond Rating for each district is listed on page 335.

TANGIPAOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010- 2011

Capital Projects Fund

The Capital Projects Fund accounts for financial resources to acquire, construct, and improve public school facilities in eight (8) school districts and also includes the establishment of a roofing fund.

The Capital Outlay budgets reflect a cutoff date of June 1, 2010. All major projects approved as of June 1, 2010 are included in the budgets. Available funds for Capital Projects for the 2010-11 fiscal year will be \$3,859,361. Several major projects expected to commence in fiscal year 2010-11 are as follows:

- ◆ Cooling Tower Replacement at Hammond Eastside Primary and Upper School.
- ◆ Track Resurfacing at Ponchatoula High School.
- ◆ Covered Walkways at Loranger High School.
- ◆ Walk-in Cooler/Freezer at Independence Elementary School.
- ◆ Mechanical Sewerage Treatment Plant for the Ponchatoula District.

Resources to Support Operations

Programs and services included in the General Fund Budget are primarily supported by state and local sources of revenue. A comparison of revenue sources to support operations for the current and proposed General Fund budgets are presented below.

REVENUE SOURCES	BUDGET 2009-10	BUDGET 2010-11	PERCENT CHANGE
Local Sources	\$19,354,091	\$18,857,256	(2.6%)
State Sources	100,038,607	102,787,821	2.7%
Federal Sources	310,964	254,641	(18.1%)
Total General Fund Revenue	\$119,703,662	\$121,899,718	1.8%

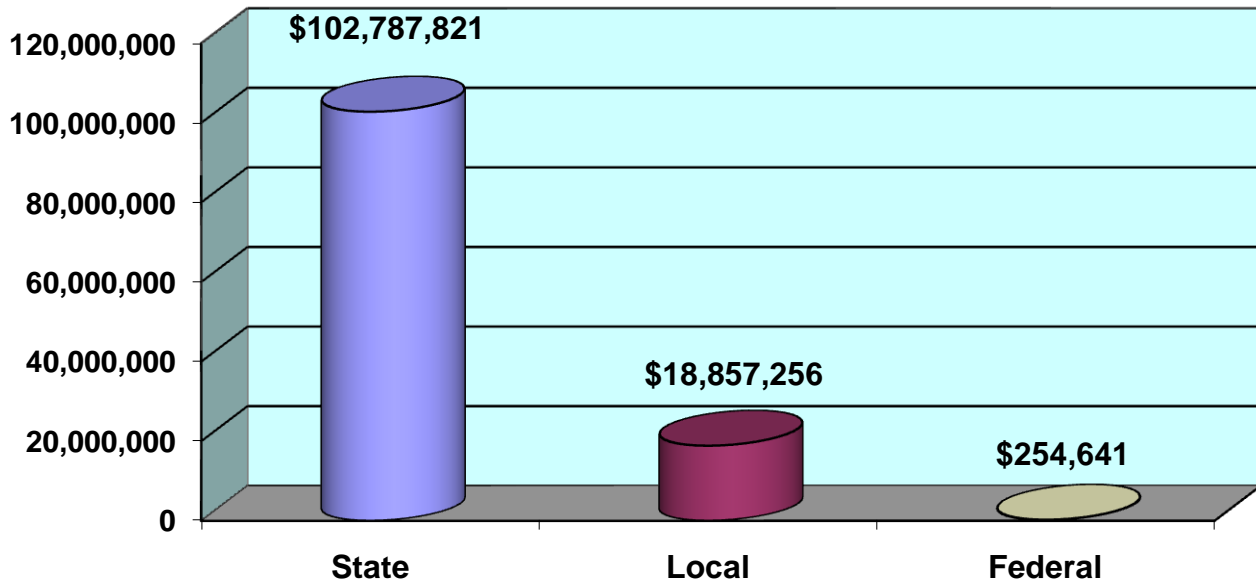
**TANGIPAOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010- 2011**

General educational activities are accounted for in the General Fund and are supported primarily by local taxes and state entitlements.

Budgeted revenues will be up \$2,196,056 or 1.8%, and budgeted expenditures will be up by \$3,406,899 or 2.8%. The increase in revenues is due largely to an increase in MFP and State grant revenues. The increase in expenditures is primarily the result of an increase in employee retirement contribution rates.

The graph below represents the various sources of revenue included in the proposed budget to support General Fund operations for the 2010-2011 fiscal year.

Sources of Revenue

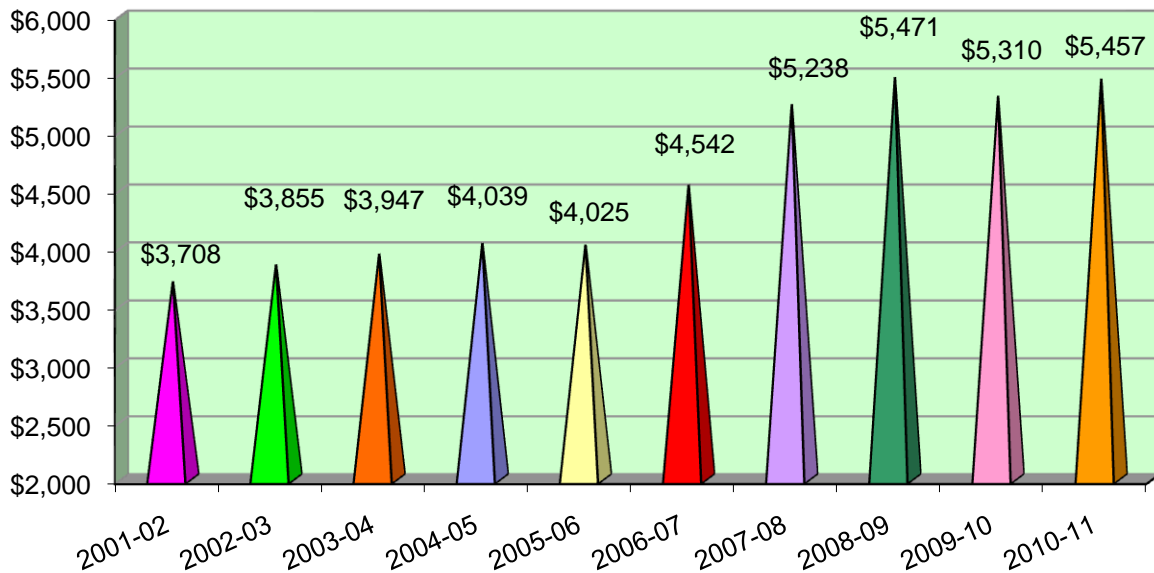


State Revenues are the largest source of revenue in the General Fund

TANGIPAHOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010- 2011

The largest state revenue is from the Minimum Foundation Program (MFP). The MFP funds per pupil for the last ten years are shown below.

MFP Funds Per Student



MFP Funds per student have increased 47.2% over the past 10 years

Local sales tax collections are another very important source of revenue. The school system collects on two sales taxes, one cent each. One is restricted to paying debt, supporting the maintenance fund, and contributing to the pay-as-you-go (capital projects) fund. Originally approved in 1982, this tax was renewed by voters on July 21, 2007, extending its expiration to the year 2042. The other one-cent sales tax, approved in 1966 as a permanent State Constitutional Tax, is dedicated to support general fund expenditures, including salaries and benefits for personnel.

Sales tax collections have increased by an average of 4.01% annually over the past ten years. For each one percent increase in sales tax revenue, the general fund receives an additional \$100,000 in revenue.

The 2010-11 budget for the sales tax revenue expected to remain constant compared to 09-10 collections because of the slowed growth in sales associated with the current economic recession.

**TANGIPAOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010- 2011**

Informational Summary

Student Enrollment Trends

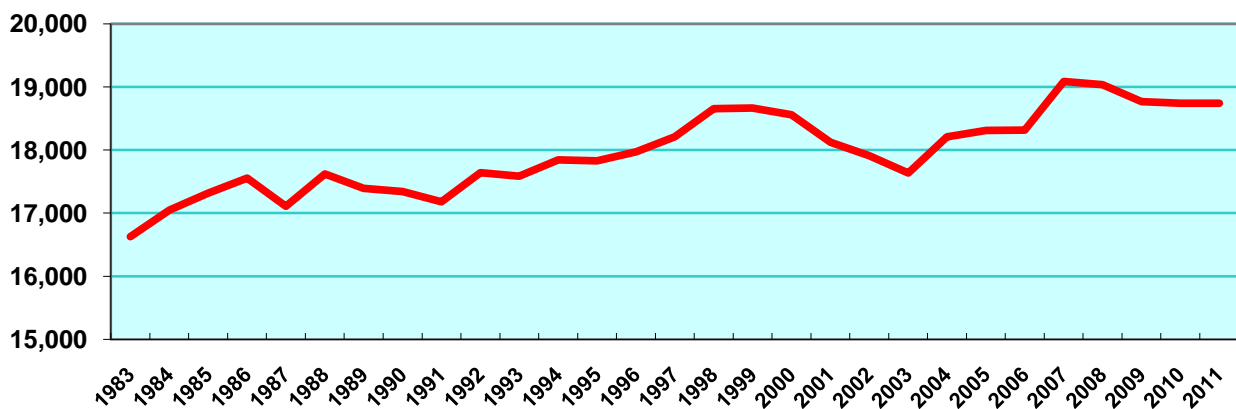
Student enrollment projections were based on October 1, 2009 numbers. At the time of finalizing this document, tentative estimates of the October 1, 2010 count suggested there would be no increase in student enrollment.

Importance of Student Enrollment to Budget

The single largest source of revenue for the school system is the state funded Minimum Foundation Program. Nearly eighty-four percent of the General Fund Budget is funded by this all-important source. One major component in the formula used to allocate these funds to local school districts is total number of students enrolled in the parish. For each public school student enrolled in Tangipahoa Parish, approximately \$5,457 is allocated to the school system. Therefore, school officials keep a close watch upon student enrollment figures at the beginning of each school year (October 1). Enrollment for 2010-11 is not expected to increase.

A history of Tangipahoa Parish's annual student enrollment is listed below:

District Enrollment Trends

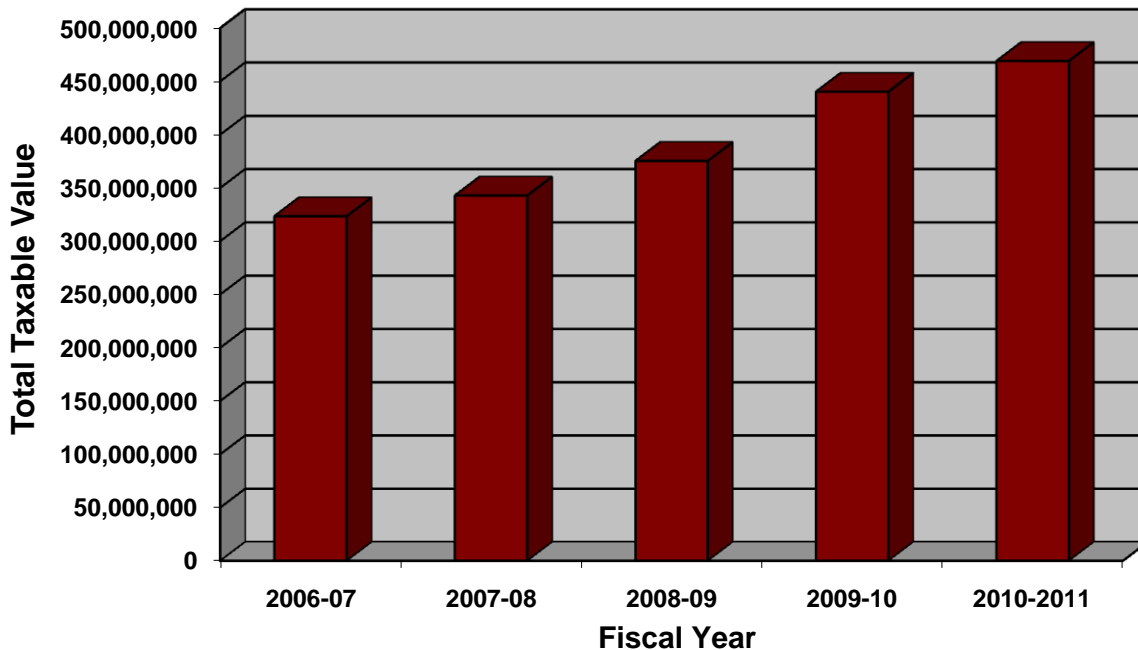


2011 District enrollment is not projected to increase over 2009 enrollment of 18,742 students.

TANGIPAHOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010- 2011

Tax Base and Rate Trends

Property Tax collections are projected to remain constant in 2010-11. The General Fund will receive 35.0%, the Special Revenue Fund 33.0% and the Debt Service Fund 32.0% of the budgeted collections. The graph below shows the prior five years' actual assessments.



Personnel Resource Trends

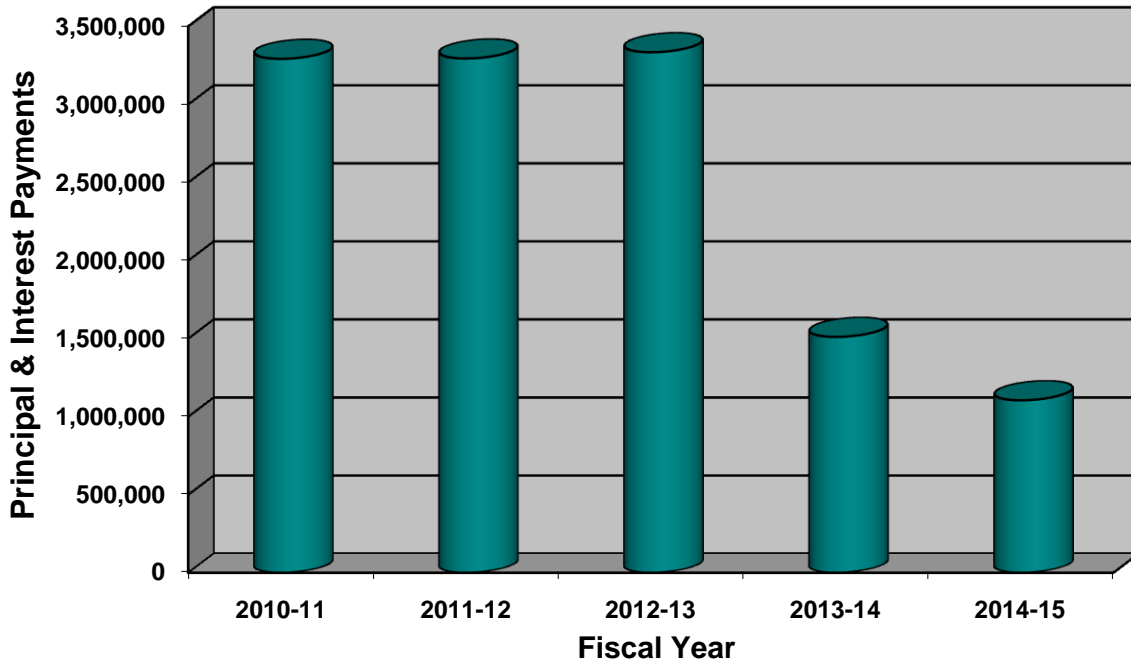
At the time the budget was prepared, General Fund personnel staffing levels were estimated to decrease by 49 total positions, including a decrease of 35 full-time teachers and an increase of 14 paraprofessional positions over the prior year. These projections are based on the expectation that student enrollment will remain constant. Final staffing changes will be completed once the October 1, 2010 student count is determined.

Changes in Debt

Principal payments of \$5,730,000 and interest payments of \$816,207 in 2009-10 have reduced the total bonded debt to \$17,103,198 as of June 30, 2010.

**TANGIPAHOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010- 2011**

As shown in the chart below, principal payments of \$2,720,000 and interest payments of \$572,079 will be made in 2010-2011 which will reduce the total bonded debt to \$13,811,119 as of June 30, 2011.



Performance Results

The Tangipahoa Parish School Board reviews performance data to measure progress toward accomplishing instructional goals. The latest data available for us to use is school year 2009-2010.

The latest LEAP test results revealed that the district had more students scoring at the Advanced and Mastery level on the 4th grade Spring test when compared to 2008-2009. The number of students scoring Advanced and Mastery in grade 4 is at its highest percentage in 4 years with 19% in English Language Arts and 17% in Mathematics. The number of students scoring Advanced and Mastery in English Language Arts in grade 8 is also at its highest percentage in 4 years at 16% and only 8% scoring Unsatisfactory. Furthermore, the number of students scoring Advanced and Mastery in English Language Arts in grade 10 is at its highest percentage in 4 years at 16% and an impressive 25% of 10th graders scoring Advanced or Mastery in Mathematics. More detailed test results may be found in the Information Section in Tables 15 and 16.

TANGIPAOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010- 2011

Priorities & Issues

Our District will face many financial challenges in the 2010-2011 fiscal year due to the current economic position of our nation. Recently, the Associated Press said the 2011 economic outlook was “bleak” (July 29, 2010; *2011 Economic Outlook ‘Bleak’*). It states that “[s]tate budget shortfalls have emerged as a major threat” because “[w]hen states and localities tighten spending by trimming services and jobs, the cutbacks ripple through the broader economy.”

As a result of State cutbacks in MFP revenue, our largest state revenue, is expected to decrease \$364,123. Sales Tax, our largest local revenue, is expected to be the same as 2009-2010 actual collections. This amount represents a \$2,023,047 or 6.23% decrease from 2008-2009 collections. Employee step increases including benefits are estimated to cost \$908,142. Employee Retirement contributions are expected to increase \$3,848,267 due to an increase in contribution rates, as summarized below.

Plan	2009/2010	2010/2011	% Increase
Teachers Retirement	15.50%	20.20%	30.32%
Teachers Retirement - Plan A	15.50%	20.20%	30.32%
School Employees Retirement	18.60%	24.30%	30.65%
Optional Retirement	15.50%	20.20%	30.32%
LA State Retirement	18.60%	22.00%	18.28%

The State also cut funding for National Board Certified personnel stipends, including teachers, counselors, psychologists, social workers and speech-language pathologists. However, according to Louisiana Attorney General’s Opinion No. 02-0428, a salary supplement of \$5,000 per National Board Certified teacher and counselor must be paid even if not reimbursed by the State (R.S. 17:421.8). This will cost the District \$189,000.

These factors have led to several budgetary adjustments in 2010-2011. General Fund staff positions have been decreased by 30 regular education teachers, 5 special education teachers and 14 paraprofessionals at a savings of \$3 million. Two alternative education program sites, Northwood High School and Options III vocational program, have been combined at the Tangipahoa Alternative Program site. The Amite Accelerated Program has been discontinued due to the absence of funds.

TANGIPAHOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010- 2011

AWARDS

The Association of School Business Officials International (ASBO) presented the Meritorious Budget Award and the Government Finance Officers Association of the United States and Canada (GFOA) presented the Distinguished Presentation Award to the Tangipahoa Parish School System for its Annual Operating Budget for the fiscal year beginning July 1, 2009. In order to receive these awards, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan and as a communication device.

These awards represent a significant achievement. They also reflect the commitment of the Board and staff to meeting the highest principles of governmental budgeting. These awards are valid for a period of one year only. We believe our current budget continues to conform to program requirements and we are submitting it to GFOA and ASBO to determine its eligibility for another award.


Acknowledgments

The preparation of this report could not have been accomplished without the efficient and dedicated services of the entire Finance Department staff. We want to express our appreciation to them for their assistance. We also thank the members of the Board for their interest and support in planning and conducting the financial operations of the School System in a dedicated and trustworthy manner.

We appreciate the fiscal support provided by the Tangipahoa Parish School Board and the citizens for the development, implementation, and maintenance of an excellent educational program for children of the parish.



Mark Kolwe, Superintendent
Tangipahoa Parish School System



Bret Schnadelbach, Chief Financial Officer
Finance and Support Services

Association of School Business Officials International



This Meritorious Budget Award is presented to

Tangipahoa Parish School System

for excellence in the preparation and issuance
of its school system budget
for the Fiscal Year 2009-2010.

The budget is judged to conform
to the principles and standards of the
ASBO International Meritorious Budget Awards Program.

Erin Green
President

John D. Musso
Executive Director



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Tangipahoa Parish School System
Louisiana**

For the Fiscal Year Beginning

July 1, 2009

President

Executive Director

**Tangipahoa Parish School System
Introduction Section
Fiscal Year 2010- 2011**

First Level Administrators

		Began in This Position <hr style="width: 100%; border: none; border-top: 1px dashed black;"/>
Mr. Mark Kolwe	Superintendent	07/07
Mr. Thomas Bellavia	Assistant Superintendent, Administration & Human Resources	07/03
Mr. Lionel Jackson	Assistant Superintendent Pupil Services	07/09
Ms. Melissa Stilley	Chief Academic Officer	06/07
Mr. Bret Schnadelbach	Chief Financial Officer	01/10
Dr. Lynell Higgenbotham	Chief Desegregation Officer	10/08
Ms. Marilyn Baker-Ramsey	Director, Pupil Services	07/09
Ms. Vicki Blackwell	Director, Technology	07/07
Mr. Ron Genco	Director, Human Resources	05/07
Ms. Deborah Forshag	Director, Federal Programs	07/03
Ms. Patricia Hutchinson	Director, School Food Service	10/98
Mr. Pascal Lamarca	Director, Maintenance & Construction	01/07
Dr. Elizabeth Moulds	Administrator-at-Large	07/93
Ms. Virginia Peco	Director, Special Education	01/09
Ms. Kaye Roberts	Director, Business Services	05/07
Mr. Levar James	Director, Transportation and Risk Management	05/10
Mr. Ancil Wilkinson	Acting Director, Workforce Investment Act (JTPA)	10/07
Mr. Danny Williams	Director, Curriculum/Instruction	07/07

Tangipahoa Parish School System
Information Section
Fiscal Year 2010 – 2011
Elected School Board Members



DISTRICT A - President

Ms. Ann Smith

Ann.Smith@tangischools.org

Began as a Board Member: 01/2007



DISTRICT B-Interim

Mr. Lanny Conerly

Lanny.Conerly@tangischools.org

Began as a Board Member: 08/2010



DISTRICT C

Mr. Leonard Genco

Leonard.Genco@tangischools.org

Began as a Board Member: 01/2003

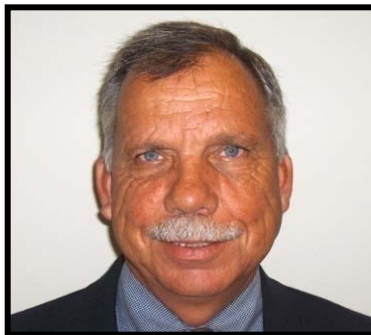


DISTRICT D

Mr. Al Link

Al.link@tangischools.org

Began as a Board Member: 01/1999



DISTRICT E

Mr. Danny Ridgel

Danny.ridgel@tangischools.org

Began as a Board Member: 01/2007



DISTRICT F

Ms. Sonya J. Traylor

Sonya.Traylor@tangischools.org

Began as a Board Member: 07/2008



DISTRICT G

Mr. Eric Dangerfield

Eric.Dangerfield@tangischools.org

Began as a Board Member: 01/2007



DISTRICT H

Ms. Sandra Bailey-Simmons

Sandra.simmons@tangischools.org

Began as a Board Member: 07/2001



DISTRICT I - Vice President

Ms. Rose Dominguez

Rose.dominguez@tangischools.org

Began as a Board Member: 01/2007

Board Members' present term began 1/01/2007 and will expire 12/31/2010.

TANGIPAHOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010- 2011

BUDGET RESOLUTION

The following resolution was offered by Mr. Ridgel and seconded by Ms. Dominguez :

A resolution adopting, finalizing and implementing the General Fund, Special Revenue Fund, Debt Service Fund, and Capital Projects Fund Budgets of the Tangipahoa Parish School Board for the fiscal year beginning July 1, 2010 and ending June 30, 2011.

WHEREAS, Mark Kolwe, in his capacity as Chief Administrative Officer of the Tangipahoa Parish School Board, prepared, with the assistance of Bret Schnadelbach, Chief Financial Officer, proposed General Fund, Special Revenue Fund, Debt Service Fund, and Capital Projects Fund Budgets for the fiscal year beginning July 1, 2010 and ending June 30, 2011, which was accompanied by a budget adoption resolution; and

WHEREAS, the proposed General Fund, Special Revenue Fund, Debt Service Fund and Capital Projects Fund Budgets and the accompanying budget adoption resolution have been submitted to this School Board for review and consideration; and

WHEREAS, notice of a public hearing on the proposed General Fund, Special Revenue Fund, Debt Service Fund, and Capital Projects Fund Budgets, notice of the availability of the proposed budgets for review at such hearing and a general summary of the proposed budgets have been timely published in the Daily Star; and

WHEREAS, a public hearing on the proposed General Fund, Special Revenue Fund, Debt Service Fund, and Capital Projects Fund Budgets has now been reviewed and considered; now

BE IT FURTHER RESOLVED, that the Secretary-Treasurer of the School Board, Mark Kolwe, or his successor, is hereby authorized and in his sole discretion, to make such changes within the various budget classifications as he may deem necessary provided that any reallocation of funds affecting in excess of five percent (5%) of the projected revenue collections must be approved in advance by action of the School Board at a meeting duly noticed and convened.

BE IT FURTHER RESOLVED, that the Superintendent of the School Board, Mark Kolwe, or his successor, in his capacity as Chief Administrative Officer of the School Board, is hereby directed to advise the School Board in writing when:

1. Revenue collections plus projected revenue collections for the remainder of the year, within a fund are failing to meet estimated annual budgeted revenues by five percent (5%) or more.

TANGIPAHOA PARISH SCHOOL SYSTEM
INTRODUCTION SECTION
Fiscal Year 2010- 2011

2. Actual expenditures plus projected expenditures for the remainder of the year, within a fund, are exceeding the estimated budgeted expenditures by five percent (5%) or more, or
3. The actual beginning fund balance, within a fund, fails to meet the estimated beginning fund balance by five percent (5%) or more, and the fund balance is being used to fund current year expenditures.

BE IT FURTHER RESOLVED that the Secretary-Treasurer of the School Board, Mark Kolwe, or his successor, shall certify completion of all actions required by Louisiana R.S. 39:1306 by publishing a notice of the minutes of the meeting in the Daily Star.

This Resolution having been submitted to a vote, the vote thereon was as follows:

YEAS: Sandra Bailey-Simmons, Eric Dangerfield, Rose Dominguez, Al Link, Lanny Conerly, Ann Smith, and Sonya Traylor, Danny Ridgel

NAYS: None

ABSENT: Leonard Genco

Tangipahoa Parish School System
2010-2011 Budget



Organizational Section

Organizational Section

What is Shown in This Section?

	<u>Page</u>
<input type="checkbox"/> Overview of the Organizational Section and location of parish and land use.	31
<input type="checkbox"/> Creation and purpose of board and mission statement.	32
<input type="checkbox"/> Listing of instructional/non-instructional sites.	33
<input type="checkbox"/> Graphs of socioeconomic and demographic data.	34
<input type="checkbox"/> Goals and objectives of the Tangipahoa Parish School System.	37
<input type="checkbox"/> Budget policies, and number of funds and fund types.	52
<input type="checkbox"/> Financial structure and fund structure.	53
<input type="checkbox"/> Budget development process.	57
<input type="checkbox"/> Budget administration and management process.	58
<input type="checkbox"/> GASB Statement 45	59
<input type="checkbox"/> Process and relationship of the Capital Projects budget to the General Fund budget.	60

Tangipahoa Parish School System

Organizational Section

Fiscal Year 2010-2011

Overview

Public budgeting is a mystery to most people. They are aware that the superintendent proposes a budget to the School Board and that the School Board makes decisions on taxes and what programs will receive financial support.

In the personal lives of most people, the family budget is a source of tension because of the need to live within one's income. Most people assume that public budgeting must deal with similar matters, however it is much more. The budget becomes a policy document, a financial plan, an operations guide, and a communications device.

This section addresses:

- 1 the location of parish and land use;
- 2 the creation and purpose of the board;
- 3 the mission statement;
- 4 the listing of instructional sites and non-instructional sites;
- 5 the socioeconomic and demographic data;
- 6 the major goals and objectives;
- 7 the budget policies;
- 8 the other financial policies that guide the development of the budget;
- 9 the budget development process;
- 10 the budget administration and management process; and
- 11 the process and relationship of the Capital Projects budget to the General Fund budget.

Location of Parish and Land Use

Tangipahoa Parish (County), encompassing approximately 839 square miles, is strategically located in the southeastern part of Louisiana, between New Orleans and the state's capital, Baton Rouge.



**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Location of Parish and Land Use - Cont.

Bisected north to south by the Illinois Central Gulf Railroad and Interstate 55, which intersects Interstate 12, it has ready access to the east and west coasts as well as mid-west to the Gulf Coast. The South Tangipahoa Port provides the parish with water access to both intercoastal and river transportation. These characteristics have distinguished Tangipahoa Parish as an important distribution center of the South.

The economic growth in New Orleans, Baton Rouge and the areas along the Mississippi River has also contributed to the growth of Tangipahoa Parish.

The Tangipahoa Parish School System is the largest employer in the parish. The second largest is North Oaks Medical Center, a health care facility.

Creation and Purpose of Board

The Tangipahoa Parish School System was created by Louisiana Revised Statute (LSA-R.S.) 17:51 to provide education for the children within Tangipahoa Parish. The Board is authorized by LSA-R.S. 17:81 to establish policies and regulations for its own government consistent with the laws of the State of Louisiana and the regulations of the Louisiana Board of Elementary and Secondary Education (BESE).

The Board is composed of 9 members who are elected from nine districts for terms of four years. Board meetings are held at 6:00 p.m., at the Central Office on the first and third Tuesdays of every month, and Finance Committee meetings are held the first Monday of each month.

The School System is composed of a Central Office, 36 schools and 12 support facilities. Student membership as of October 1, 2009 was approximately 18,742. The School System employs approximately 2,744 persons, of which 2,140 are directly involved in the instructional process. The remainder provide ancillary support such as general administration, repair and maintenance, bus transportation and food service. The regular school term normally begins during the latter half of August and runs through the end of May.

Mission Statement

The Tangipahoa Parish School System, in partnership with the community, is committed to provide strong instructional leadership, a safe and orderly environment, high expectations and a system to measure achievement which enables each student to achieve at his/her maximum intellectual capacity and to become an independently contributing, responsible member of society.

Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011

Listing of Instructional Sites						
Year Constructed	School District	Grades Taught	Capacity Sq. Ft.	Acreage	Student Membership	
High Schools						
1971	Amite High School	102	9-12	106,241	19	555
1968	PM School	1	9-12	19,161	10	32
	* Florida Parishes Juvenile Detention Center		4-12			64
1986	Hammond High	1	9-12	223,328	30	1,112
1967	Independence High	39A	9-12	82,212	8	534
1941	Kentwood High	107	7-12	84,632	9	288
1970	Loranger High	104	9-12	72,589	14	560
	Northwood High		9-12	32,796		158
1985	Ponchatoula	108	9-12	224,064	40	1,626
1981	Sumner	116	9-12	131,004	30	482
	Option III/Career & Technical Center		9-12	1,936		72
Middle Schools						
1954	Amite Westside	102	5-8	72,530	8	546
1955	Hammond Jr. High	1	7-8	97,597	16	455
1965	Independence	114	5-8	65,927	4	321
1986	Loranger	104	5-8	46,428	14	591
1980	Nesom	110	6-8	52,017	7	445
1924	Ponchatoula Jr. High	108	7-8	83,070	11	736
2004	Sumner Middle School	116	6-8	41,915	16	398
Elementary Schools						
1963	Amite	102	K-4	86,912	14	633
1956	Champ Cooper	106	K-8	70,613	10	707
1986	Chesbrough	116	K-6	39,041	5	388
1968	D. C. Reeves	108	3-4	58,876	12	707
1986	Hammond Eastside Primary	1	1-3	51,709	10	402
1986	Hammond Eastside Upper	1	4-6	53,617	10	360
1996	Hammond Westside Primary	1	1-3	67,092	10	584
1996	Hammond Westside Upper	1	4-6	63,467	10	531
1965	Independence	114	K-4	56,783	4	426
1986	O.W. Dillon Memorial	107	K-6	47,120	13	433
1978	Loranger	104	K-4	45,795	14	674
1969	Midway	114	K-2	44,723	9	625
1943	Natalbany	114	3-5	40,717	6	502
1960	Perrin Early Learning Center	108	K	36,558	5	330
1985	Roseland	102	K-6	39,775	4	203
	* Southeastern Lab School	1	K-8			218
1952	Spring Creek	116	K-6	43,600	3	358
1950	Tucker	108	1-2	56,196	3	698
1968	Vinyard	108	5-6	71,232	10	643
1955	Woodland Park Early Lrn. Ctr.	1	K	41,169	9	334
	Tangipahoa Parish School System-Head Start		Pre-K			11
Total Overall Instructional Sites			2,452,442	396	18,742	
Listing of Non-Instructional Sites						
Year Constructed	Non-Instructional Sites	Capacity Sq. Ft.	Number of Buildings			
2003	Central Office	40,860	1			
2008	File Storage Building-Central Office	2,400	1			
1976	Sales Tax Building	2,250	1			
1986	Maintenance Office/ Shop Building	9,400	2			
1974	Shipping/Receiving Warehouse	7,600	2			
2002	Maintenance Office	5,425	1			
2002	Maintenance Shop Building	12,900	1			
2002	Shipping/Receiving Warehouse	13,500	1			
1984	Special Services Center	21,240	1			
1961	Adult Education Center	10,130	1			
1959	C. M. Fagan	19,800	1			
1983	Title I Building	5,200	1			

* Note: The Florida Parishes Juvenile Detention Center and Southeastern Lab School house Tangipahoa Parish School System students but are not school system properties.

Tangipahoa Parish School System

Organizational Section

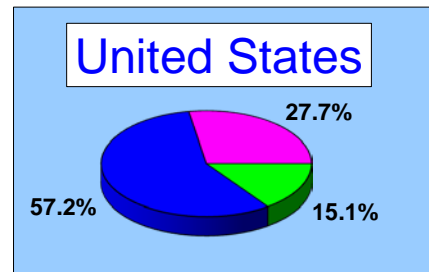
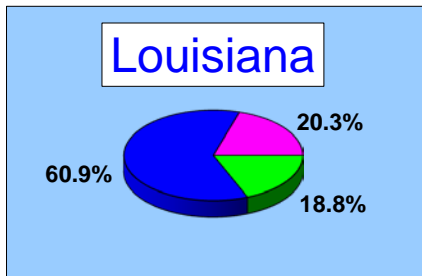
Fiscal Year 2010-2011

Socioeconomic and Demographic Data

Research has shown that demographic and socioeconomic variables affect student achievement. An analysis of the background characteristics of the student population places the school performance indicators in their broader context and helps shed light on the degree of difficulty that certain school districts or states experience in educating their particular student populations. An overview of the relevant demographic and socioeconomic data in Tangipahoa Parish, Louisiana, and national levels are as follows:

Education Attainment Levels

Education attainment levels may be directly linked to the parish labor force breakdown as well as household income distribution. Educational attainment is divided into three levels:

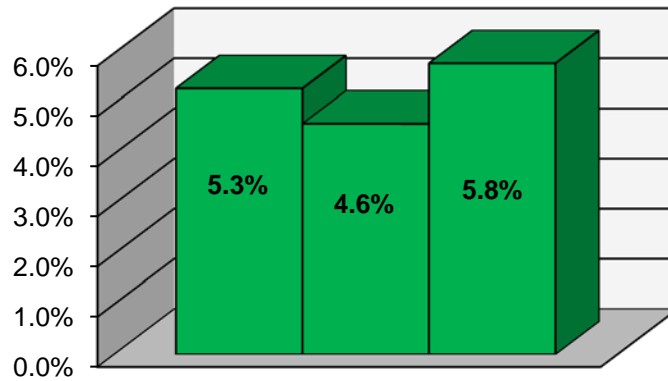


	Louisiana	United States
Less than high school degree	18.8%	15.1%
High school degree	61.0%	57.3%
Bachelor's degree or higher	20.3%	27.7%

Less than high school degree represents persons of compulsory school attendance age or above who were not enrolled in school and were not high school graduates. High school degree includes persons whose highest degree is a high school diploma or its equivalent, have attended some college or have received an associate degree. Persons who reported completing the 12th grade, but not receiving a diploma, are not included. Persons who are in the bachelor's degree or higher group represent those who have received a college, university, or professional degree.

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

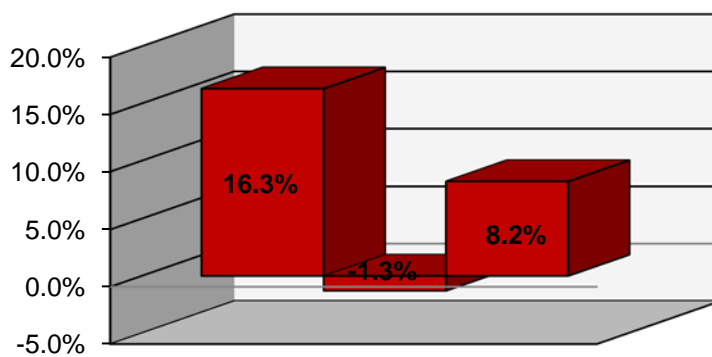
Unemployment Rate



<u>Tangipahoa</u>	<u>Louisiana</u>	<u>United States</u>
5.3%	4.6%	5.8%

The Unemployment Rate is the total number of persons not working, who are available and seeking work, regardless of age, as a percentage of the civilian workforce. The data is compiled by the Department of Labor.

Population Change (2001 - 2008)



<u>Tangipahoa</u>	<u>Louisiana</u>	<u>United States</u>
16.3%	-1.3%	8.2%

Population percent change from 2001 - 2008 is derived by dividing the difference between the population in 2008 and 2001 by the 2001 population.

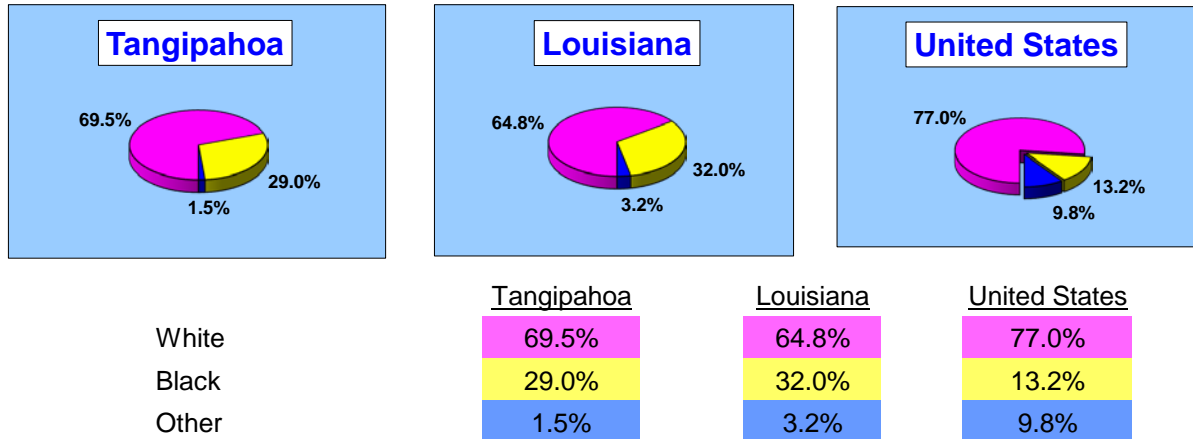
Tangipahoa Parish School System

Organizational Section

Fiscal Year 2010-2011

Population Racial Breakdown

The population racial breakdown is shown in three major groups:



The Other category, consists of Native Americans, and Asian/Pacific Islanders. It should be noted that according to the 2000 Bureau of Census data, residents of Hispanic origin can be viewed as the ancestry, nationality group, lineage, or country of birth of the person or the person's parents or ancestors before their arrival in the United States. Persons of Hispanic origin may be of any race and are therefore included in the categories of White, Black, Native American and Asian/Pacific Islanders.

Other Relevant Statistics

	<u>Tangipahoa</u>	<u>Louisiana</u>	<u>United States</u>
Female householders	N/A	16.0%	12.5%
Teenage Birth Rate	14.3%	13.7%	10.5%
Persons Below Poverty Level	22.2%	17.6%	13.2%
Children Below Poverty Level	29.4%	25.1%	18.2%
Median Household Income	\$39,604	\$43,635	\$52,029

The Female Household Rate is the number of single parent households (defined as female householder with no husband, with or without her own children under the age of 18) divided by the total number of households. This data is supplied by the 2000 Bureau of the Census. The Teenage Birth Rate is the total number of pregnant women under the age of 19 divided by the total number of pregnant women. This data is supplied by the Louisiana Department of Health and Hospitals. Families and persons are classified as below poverty level if their total family income or unrelated individual income was less than the poverty threshold specified for the applicable family size, age of householder, and number of related children under 18. Median Household Income is the sum of monies received in the previous calendar year by all household members 15 years old and over, including members not related to the householder, people living alone, and others in nonfamily households. This data is supplied by the 2000 Bureau of the Census.

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Major Goals and Objectives

In developing the goals and objectives for the Tangipahoa Parish School System, we had to examine our nation's goals and Louisiana's educational initiatives. These goals could have an effect on the planning process and in past years have caused shifts in educational funding, priorities, and programs. Goals of the Board and State/Federal Programs are to improve academic performance for all students to be effective citizens in a global market. Each governmental fund section includes goals and dollars budgeted to accomplish those goals.

Louisiana's School and District Accountability System adopted by the State Board of Elementary and Secondary Education in October, 1998, attempts to address some of these goals. The accountability system is based on the concept of continuous growth. Every school can improve and is expected to show academic growth.

Also, Louisiana's testing program for students has been implemented since 1999. Test results and comparisons of Tangipahoa Parish students to state averages for the new LEAP/GEE tests are shown in Tables 15 & 16 in the Information Section. These tests measure how well a student has met state established grade level expectations. LEAP/GEE is administered in grades 4, 8, 10, and 11. Student performance measures include attendance, dropout and assessment data, and are provided in Table 14 in the Information Section. A graduation index is included for high school.

A 3 year Academic Plan for fiscal years 2008-2009, 2009-2010 and 2010-2011 has been designed to implement four major focus areas' goals and objectives. A variety of related activities must be initiated and completed to ensure the success of each goal. This is a coordinated and comprehensive plan designed specifically to guide the academic improvement of the Tangipahoa Parish School System.

The following pages outline each focus area and their applicable goals and the objectives for these goals. Then strategic actions are listed which will facilitate the accomplishment of each objective. The legend below is used to describe the status of each strategic action for each fiscal year.

 Not Complete

 In Progress/On-going

 Complete

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Major Goals and Objectives

2008-09 2009-10 2010-11

Focus Area I: Academic Achievement

The area of Academic Achievement is the heart of school improvement. All components focus on developing and providing an extensive and in-depth Tangipahoa Parish School System Curriculum that allows all students opportunities to increase academic growth. At the same time, the curriculum, instruction and assessment activities shall include the Louisiana Grade Level Expectations that will allow all students the opportunity to become proficient on State competency testing programs.

Goal: To increase individual student, school and district academic performance significantly

Objective IA: To identify, analyze and utilize data for decision-making

Strategic Actions:

- | | | | |
|---|---|---|---|
| 1. Provide materials and opportunities that allow personnel to become knowledgeable in accessing, reading, interpreting and analyzing summative and formative data. | ● | | |
| a. Determine the person to assume the responsibilities of District Level Coordinator for Data with clarification of specific tasks. | | | |
| b. Develop information charts that will identify types of data available. | | | |
| c. Develop and distribute a "Data Handbook" to provide basic information regarding types of data and serve as a guide for using data. | | | |
| d. Develop and present annual professional development sessions for central office staff, school administrators and teachers per school to create a base for knowledge and experience to understand and use data for decision-making. | | | |
| 2. Analyze summative assessment* results to determine academic growth by district, school, grade, subject, subgroups, standards, subtests and individual student. | ● | ● | |
| a. Establish a process for the collection of summative data results in the most efficient manner possible. | | | |
| b. Determine the format and process for reporting yearly summative results. | | | |
| c. Develop and provide to the Superintendent a written yearly summary status report. | | | |
| 3. Utilize summative assessment* results to recommend changes to accelerate academic growth of all students and minimize disparities. | ● | ● | |
| a. Develop a team approach for review of all analysis with recommendations where changes need to be considered. | | | |
| b. Recommend appropriate changes to the Superintendent, Chief Academic Officer, directors and school principals. | | | |
| 4. Complete an annual overview of Performance Label Progress as displayed in the introductory charts. | ● | | ● |

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Major Goals and Objectives			
	2008-09	2009-10	2010-11
<ul style="list-style-type: none"> a. Recognize schools meeting the incremental expectations according to the Commitment Continuum. b. Identify and develop a process to provide assistance to schools not making incremental growth, but who are making growth of at least three-fourths of the points toward meeting incremental expectations. c. Develop and provide "Next Steps" assistance to schools not making at least three-fourth of the points for meeting the academic growth stated on the Commitment Continuum. <p>*In sections 2, 3 and 4 above formative data is not included but will be utilized in Objective I D.</p>			
Objective IB: To design a curriculum based on rigorous and relevant standards to meet the diverse needs of all students in the District.			
Strategic Actions:			
1. Develop a chart displaying all district-wide and school-wide programs that impact the academic learning in the core areas.	●	●	
2. Organize and coordinate all components of the curriculum that include literacy and numeracy.	●	●	
3. Develop and implement a curriculum aligned to State standards.			●
4. Create, by using a District Curriculum and Instruction Oversight/Leadership Team, a plan to use in designing and implementing an aligned and articulated K-12 curriculum in core subject areas that meets and exceeds State competency standards while utilizing the Louisiana Comprehensive Curriculum.			●
5. Select Subject Area Teams to design the aligned and articulated K-12 curriculum in core subjects.			●
a. Study and develop pacing parameters.			
b. Specify materials needed for curriculum implementation; including, but not limited to, adopted text components; state-produced materials, and others as needed district-wide.			
c. Utilize curriculum mapping to complete vertical alignment.			
d. Set in place curriculum articulation processes within high school districts.			
e. Implement a professional development plan that requires participation of all instructional personnel providing instruction in new curriculum programs or initiatives.			
6. Specify where and how each supplementary program enhances the general curriculum to ensure academic growth.			●
7. Enact a process that provides curriculum information to all stakeholders.			●
8. Develop and implement a process for monitoring, evaluating, and annually revising each written, taught, and assessed curriculum.	●	●	
9. Investigate and implement revised materials, instructional procedures, and monitoring of both after-school tutoring programs and summer school programs.	●	●	
10. Study the potential for increasing the pre-kindergarten program over a	●	●	

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Major Goals and Objectives

	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
period of time.			
11. Evaluate the results of the inclusion process district wide and school wide, determine progress, and complete modifications as needed.		●	●
12. Establish standardized methods for selecting and implementing new models and programs that address the unique learning needs of students.		●	
13. Develop and provide a listing of all technology resources that are available for use in general and in specific subject areas.		●	
14. Plan and deliver professional development that ensures initial training and job-embedded follow-up in the curriculum process and individual subject implementation plans.		●	
15. Seek methods in junior high and high school experiences to connect curriculum to job market, skills for the future, etc.			●

Clarification: Actions listed in this plan do not exclude activities for improving reading or other subjects that schools may choose to use in the School Improvement Plan.

Objective IC: To ensure instructional planning and delivery meet the needs of all students.

Strategic Actions:

1. Develop clearly written guidelines and models that will ensure instructional planning reflects the aligned curriculum and includes effective methods for delivery of instruction.	●
a. Establish guidelines through a coordinated process under the direction of the Director of Curriculum and Instruction and reviewed by the District Curriculum and Instruction Oversight/Leadership Team.	
b. Provide descriptions and models of the components of effective lessons.	
c. Provide the training opportunities, and clarifications regarding the use of OnCourse to write and submit plans.	
d. Utilize varied instructional strategies that will address the learning styles of all students, including the literacy strategies being presented in the Louisiana Comprehensive Curriculum.	
2. Implement a process for monitoring, evaluating, and providing specific feedback to improve the quality of lesson planning and delivery of instruction.	●
3. Establish regularly scheduled grade or subject area collaborative planning meetings at the school level.	●
4. Determine and implement a process for evaluation of planning and delivery of instruction	●
5. Determine supplementary programs or processes that will be used throughout the district or in selected subjects and/or grade levels.	●
6. Provide set guidelines to protect Instructional time.	●
7. Monitor classroom instruction from all levels within the organization.	●

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Major Goals and Objectives			
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
8. Provide professional development for instructional planning both district wide and within each school.		●	
9. Study and implement methods for teacher planning during school time .			●
10. Coordinate and implement plans where the inclusion process is used to increase student achievement.			●
Objective ID: To develop and implement a plan for utilizing formative assessment to determine ongoing progress within each school year.			
Strategic Actions:			
1. Utilize the assessment format and similar items that reflect state testing of LEAP/GEE/iLEAP Grade Level Expectations and EOC testing.		●	
2. Develop and utilize benchmark/formative assessment to monitor student progress toward mastering Grade Level Expectations.		●	
a. State-developed			
b. District-selected and/or developed			
3. Provide to individual students and parents information regarding formative assessment results and progress towards proficient achievement levels.			●
4. Create a list of other programs that automatically include formative assessment data.			●
5. Review all formative assessment data at mid-term and the end of each year to determine major deficiencies and modify actions where needed.		●	
6. Where available, formative data will be utilized along with summative data to determine improvement processes.		●	
Objective IE: To develop and implement a plan for addressing academic needs of high school students in preparation for college or other career pathways.			
Strategic Actions:			
1. Develop and implement a plan to increase the graduation rate through a variety of curricula, programs, and activities.		●	●
a. Develop a plan that includes, but is not limited to, the following:			
▪ Ninth Grade Academy			
▪ Drop-Out Early Warning System (DEWS)			
▪ Louisiana Virtual School			
▪ Credit Recovery			
▪ P. M. School			
▪ Literacy Strategies			
▪ Industry-Based Certificates			
▪ Locally-Designed Certificates			
▪ Read 180			
▪ Intervention and Remediation for High Stakes Testing			
b. Communicate information and expectations to all stakeholders.			
c. Implement a process for monitoring, evaluating, and revising plan components.			

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Major Goals and Objectives			
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
2. Develop and implement curriculum, programs, and activities to increase student success in postsecondary learning experiences.		●	
▪ Dual Enrollment			
▪ Advanced Placement classes			
▪ ACT Preparation classes			
▪ Career Planning (LAePortal)			
▪ Diploma Endorsements			
▪ Option III			
a. Communicate information and expectations to all stakeholders.			
b. Implement a process for monitoring, evaluating, and revising plan components.			
3. Continue exploring and implementing actions to sustain High School Redesign recommendations.		●	●
4. Monitor the effectiveness of all components of the Graduation Index and the impact on improving the School Performance Score.		●	●

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Major Goals and Objectives

2008-09 2009-10 2010-11

Focus Area II: Highly Qualified Personnel

Goal - To strengthen teacher and leadership quality in each classroom, school, program and district

The major focus of the first years of the plan is to improve teacher quality. A project is expected to begin that will provide training for potential school principals. Additional steps will be studied to work with all programs that utilize paraprofessional staff to strengthen quality through training for personnel in this area.

Objective IIA: To recruit, select and retain the most highly qualified personnel

Strategic Actions:

1. Recruit Teachers

- a. Schedule recruiting trips to state and regional universities to visit with graduating seniors in the field of education.
- b. Host a job fair for graduating seniors from the universities visited during the recruiting trips.
- c. Develop a fall and mid-year job meeting for prospective teachers
- d. Conduct meetings once a semester for non-certified teachers to review requirements for continued employment with our school system.
- e. Develop an agreement with historically black universities for placement of their student teachers in Tangipahoa Parish schools.
- f. Establish a program for high school students to become informed and interested in entering the field of Education.

2. Select Teachers

- a. Establish a procedure for prospective teachers to be interviewed, scoring completed and results sent to principals at as early a date as possible.
- b. Establish a procedure for selecting personnel needed with specific certification or to meet highly-qualified requirements once applicants are available.

3. Retain Teachers

- a. Establish a procedure to maintain communication with persons interested in Alternate Certification.
- b. Develop a procedure using human resource counselor strategies to assist teachers with following steps of the certification process.
- c. Deliver information to teachers via web based video conferencing related to Praxis, Highly Qualified, Certification, etc.

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Major Goals and Objectives			
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
d. Outline other specific communication procedures to supply information to personnel.			
4. Increase School Level Leadership Tangipahoa Parish will identify 5 potential principal candidates per year for a 5-year period to participate in a leadership program.			●
Objective IIB: Expand teacher and leadership professional development			
Strategic Actions:			
1. Develop professional development opportunities for teachers in Tangipahoa Parish School System with four or more years of experience.			●
2. Utilize the Master Calendar to coordinate and schedule all professional develop opportunities.			●
3. Provide information regarding the 6-hour teacher leadership endorsement at Southeastern Louisiana University			●
4. Encourage and support teachers in obtaining National Board Certification			●
5. Develop a process for new administrators to become familiar with programs that are offered by our system.			●
Objective IIC: Continue strategies for teacher induction and mentoring while expanding assistance to experienced teachers			
Strategic Actions:			
1. Develop programs that deliver professional development to teachers embarking on new programs, such as inclusion.			●
2. Continue and improve the Tangipahoa FIRST Induction Program for new teachers.			●
3. Study and develop a process for providing professional assistance for teachers with four-plus (4+) years experience.			●
4. Develop professional assistance activities for non-certified teachers and/or teachers who have completed an alternative certification program.			●
Objective IID: Improve personnel accountability process			
Strategic Actions:			
1. Evaluate and revise observation and evaluation instruments used to evaluate certified personnel.			●

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Major Goals and Objectives			
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
2. Train the administrative team on all components of professional accountability.			●
3. Develop a personnel accountability calendar that outlines specific due dates for all personnel accountability forms to be completed in a timely manner.			●
4. Develop a plan to continually improve the personnel accountability program..			●
5. Develop a plan for school principals to submit to the Chief Academic Officer at the end of each six-weeks period, forms listing instructional staff that need professional development or technical assistance in planning, classroom management, and/or classroom instruction.			●
6. Develop a plan for improvement with the teacher after a principal has notified the Director of Human Resources of an unfavorable observation.			●

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Major Goals and Objectives

2008-09 2009-10 2010-11

Focus Area III: Learning Environment

Goal: To improve school environments to support teaching and learning

This area impacts the total learning environment and remains the one area that will require more detailed planning. A specific team will be selected prior to the beginning of the 2008-2009 school year to establish the activities needed to ensure improvement in this area.

Objective III A: To improve attendance of faculty and students

Strategic Actions:

1. Select a group of stakeholders to determine exact actions needed. ●
2. Study data regarding student attendance over the last three years. ●
 - a. Bring consistency in attendance guidelines to strive for an attendance of 96% in all schools.
 - b. Study and revise tardy policy.
3. Provide the Superintendent with recommendations as needed. ●

Objective III B: To ensure a safe and orderly environment

Strategic Actions:

1. Select a team, including a variety of stakeholders to complete strategic actions that will result in a safe and orderly environment for teaching and learning. ●
NOTE: The section below will need to be much more specific. Once this section is revised, it will be reviewed again by school principals.
2. Ensure actions are developed that include but may not be limited to: ●
 - a. Develop an organizational chart which clearly communicates roles, responsibilities and specific tasks of all personnel involved with procedures and activities regarding student misbehavior.
 - b. Develop a Procedural Handbook for all procedures used in securing a safe school environment.
 - c. Develop school and classroom management plans to be implemented and evaluated.
 - d. Complete communication and implementation of a Student Code of Conduct.

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Major Goals and Objectives

2008-09 2009-10 2010-11

- e. Develop preventative processes for students when behavior is not yet severe.
- f. Develop organizational patterns within all levels of the system that focuses on consistency and solving problems at the earliest level possible.
- g. Provide time and training to provide clear policy, guidelines, procedures, expectations and due process procedures.
- h. Establish rewards systems that extend across multiple positive actions.
- i. Establish and define purposes, roles and procedures for all programs or processes and clarify the relationship between in-school suspension and Assertive Discipline, Positive Behavior Support, "Handle with Care," and any other programs in use.
- j. Establish specific activities regarding truancy issues.
- k. Develop and specify the role of counselors.
- l. Study methods for increasing counselors in elementary, middle and junior high schools.

Objective III C: To improve the health and social services provided to students.

Strategic Actions for this section will be completed by a team organized under the direction of the Head Nurse utilizing personnel in the areas of Nutrition, Social Work and others as needed.

To be included:

- 1. Study and develop a method to increase the ratio of registered nurses to students in the district. ●
- 2. Study the feasibility for implementing school-based health clinics in schools where the student population has a majority of students on free or reduced lunch. ●

Objective IIID: To improve parental and community involvement in schools.

Strategic Actions:

- 1. Plan and develop a parish wide parent involvement process. ●
- 2. Parent involvement will be defined and increased. ●
 - a. Parent involvement plans will be in compliance with State and Federal requirements.
 - b. New methods for increasing parent involvement will be studied.

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Major Goals and Objectives			
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
3. Parent involvement as required in all grants and initiatives will be realistically implemented.			●
4. Community involvement will be defined and increased.			●
5. Each level of the organization will communicate with their constituencies on a regular and systematic basis.			●
6. Collaboration and input of parents will be evident in planning, implementation, and evaluation activities at each level of the organization.			●
7. Programs and/or processes will continue and improve to increase parent training through the Parent Center and various individual programs.			●
8. Study the feasibility of adding positions of School and Community Liaison and/or Business Liaison to improve relationship between the district and communities.			●

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Major Goals and Objectives			
	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Focus Area IV: Coordination and Communication			
Goal: To support academic achievement through planning and coordination of all initiatives collaboration.			
<p>This focus area may be last but is of equal importance. Bringing all programs together is an area reiterated by all groups as a major need.</p>			
Objective IVA: To ensure collaborative planning processes in order to improve student achievement and school/district performance.			
Strategic Actions:			
1. Develop and implement a plan for district level coordination of all programs and initiatives.			●
2. Develop and implement a plan for district level review, approval, and evaluation of all programs and initiatives.			●
3. Establish and maintain a yearly district calendar of activities that will focus on coordination, accurate disbursement of information, and reduction of teaching staff being out of classes during instructional time.		●	
4. Ensure initiatives that require input from various stakeholders meet stated requirements, including parents and community members.			●
Objective IV B: To implement an organization structure that provides the greatest opportunities for effectiveness			
Strategic Actions:			
1. Study current staff and rethink organizational patterns.		●	
2. Reorganize immediately the academic staff responsibilities to meet requirements for needed improvement in curriculum, instruction and assessment.		●	
3. Study and develop a process for completing organizational charts in each school with specific duties for each administrative or instructional leader clarified.			●
a. Study the current staff to determine potential for curriculum responsibilities.			
b. Study from the district level the possibilities for changing current structure or adding new curriculum leadership staff per school or school pairs, etc.			
4. Organize central office persons as School Improvement Oversight Monitors to individual schools, with responsibilities clarified, to maintain timely communication between schools and district personnel, but more importantly to provide assistance needed to high priority needs schools.		●	

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Major Goals and Objectives

2008-09 2009-10 2010-11

Objective IV C: To develop School Improvement Plans that will bring greatest opportunity for schools to meet incremental goals.

Strategic Actions:

1. Develop written School Improvement Plans based on needs per current data and required steps.
 - a. Provide professional development sessions regarding requirements, planning, review, approval, and monitoring of School Improvement Plans.
 - b. Utilize in one star schools research-based strategies that include Data-Driven Decision-Making, Curriculum Alignment, Meaningful Engaged Learning, Response to Intervention, Schoolwide Positive Behavior Support and Professional Development.
 - c. Utilize in two to four star schools the above noted research-based strategies and other research-based strategies based on prior approval of the School Improvement Coordinator, Title I Director and Chief Academic Officer.
2. Monitor the development and implementation of all school improvement plans.
 - a. Select and train principals, school improvement chairpersons and School Improvement Oversight Monitors in the monitoring process.
 - b. Monitor progress by involving the school principal, School Improvement Chairperson, and School Improvement Plan Oversight Monitor.
 - c. Maintain progress records through scheduled and planned meetings of the Oversight Monitor, School Improvement Coordinator, and Title I Director.
3. Ensure School Improvement Plans that meet the intent and purpose of the law are approved.
 - a. Utilize a team approach to evaluate and recommend for approval each school improvement plan.
 - b. Complete the approval process utilizing the School Improvement Coordinator and Title I Director.
 - c. Distribute budgeted funds to schools with approved plans.
 - d. Complete full evaluation of all components of School Improvement Plans will be completed at the end of the year, with written summary results for each school reported to the Superintendent.



Objective IV D: To study, create awareness, and explore district and school implementation of Professional Learning Communities.

Strategic Actions:

- Study the research and value of Professional Learning Communities as a process for District and School Improvement.
1. Ensure the process utilizes the original concepts and practices of PLC.
 2. Develop a structured plan for awareness and possibilities as a district wide process for collaboration and decision-making.



**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Major Goals and Objectives

2008-09 2009-10 2010-11

3. Develop a structured plan for awareness and possibilities as a district wide process for collaboration and decision-making.



Objective IV E: To continue and expand the use of technology as an integral component of administration, teaching, and learning.

Strategic actions will be developed with a focus on communication and collaboration within the district and between the district and school level personnel.

**Tangipahoa Parish School Board
Organizational Section
Fiscal Year 2010-2011**

Budget Policies

The Board recognizes the importance of sound fiscal planning, as well as the technical relationship of the financial structure to the teaching of students. Formal budgetary integration is employed as a management control device during the fiscal year. The objective of these controls is to ensure compliance with the mission statement and the major goals and objectives, as well as with the legal provisions embodied in the annual appropriated budget. The Tangipahoa Parish School Board budget policy complies with state law, as amended, and set forth in Louisiana Revised Statutes Title 39, Chapter 9, Louisiana Local Government Budget Act (LSA-R.S. 39:1301 et seq.).

Presentation and Format of the Budget Document

The Superintendent shall prepare or cause to be prepared a comprehensive budget for the ensuing fiscal year. This budget document shall be presented to the Tangipahoa Parish School system and shall include at least the following:

Number of Funds and Fund Types

The number of funds and fund types organized and operated by Tangipahoa Parish School System are as follows:

- | | | | |
|-----|-------------------------------|--|----------|
| (1) | <u>The General Fund</u> | Used to account for all financial resources except those required to be accounted for in another fund. Typically, the general fund is the chief reporting vehicle for a government's current operations. | 1 fund |
| (2) | <u>Special Revenue Funds</u> | Used to account for specific sources that may be legally expended only for specific purposes. Special revenue funds are not used for amounts held in trust or for resources that will be used for major capital projects. | 57 funds |
| (3) | <u>Debt Service Funds</u> | Used to account for the accumulation of resources to pay the principal and interest on the general long-term debt. A separate Debt Service Fund is set up each time a tax proposition for school construction is approved by the voters. | 13 funds |
| (4) | <u>Capital Projects Funds</u> | Used to account for major capital acquisitions or construction. These funds are not used for construction financed by proprietary or trust funds. A separate Capital Projects Fund is set up for each of the 8 different taxing districts. | 17 funds |
| (5) | <u>Internal Service Fund</u> | Used to account for the financing of goods or services provided by one department or agency to other departments or agencies within the governmental unit, or to other governmental units, on a cost reimbursement basis. Thus, the objective of the internal service fund is not to make a profit, but rather to recover over a period of time the total costs of providing the goods and services. | 1 fund |

Annual Adoption

The Superintendent shall submit to the Board at its regular meeting in September of each year, a budget for the general fund, debt service funds, capital projects funds and each special revenue fund for the fiscal year.

**Tangipahoa Parish School Board
Organizational Section
Fiscal Year 2010-2011**

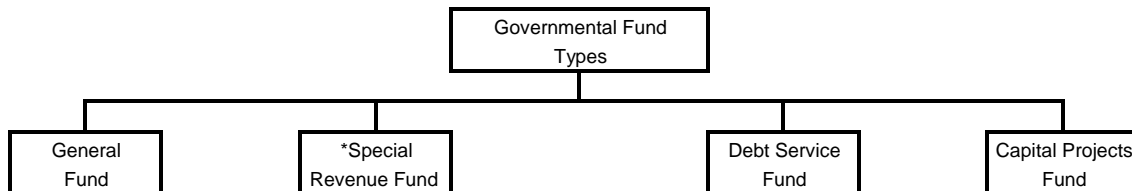
Financial Structure

The table below illustrates the relationship between Tangipahoa Parish School System's functional units and our four major operational funds.

Functional Unit	Funds			
	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund
Instruction (1)	✓	✓		✓
Student Transportation	✓	✓		
Administration (2)	✓	✓	✓	✓
Maintenance of Plant	✓	✓		✓
Other (3)	✓	✓	✓	✓

- (1) Instruction - includes Regular Programs, Special Ed Programs, Vocational Education Programs, Other Instructional Programs, Special Programs, Adult Ed programs, Pupil Support Services and Instructional Staff Support Services expenditures: Louisiana Accounting & Uniform Governmental Handbook (LAUGH) function codes 1100, 1200, 1300, 1400, 1500, 1600, 2100 and 2200, respectively.
- (2) Administration - includes General Administration, School Administration and Business Services expenditures: LAUGH function codes 2300, 2400 and 2500, respectively.
- (3) Other - includes Central Services, School Food Services, Community Services, Facility Acquisition & Construction and Debt Service expenditures: LAUGH function codes 2800, 3100, 3300 4000, and 5000 respectively.

Fund Structure



* Special Revenue Fund includes School Food Services.

Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011

Basis of Budgeting

The governing body can choose the basis on which its annual budget will be prepared and adopted and reported upon. Governments may budget their governmental funds on the modified accrual (GAAP) basis, the cash basis, or the encumbrances method. The Tangipahoa Parish School System considers encumbrances outstanding to be the equivalent of expenditures; therefore the encumbrances method is used as the budgetary basis. Under this method, revenues are recorded within the period or soon enough thereafter to pay liabilities incurred for expenditures of the period. Expenditures for operations, capital outlay, and debt service are recognized when operating or capital outlay liabilities to be paid from governmental type funds are incurred and when principal and interest payments on long-term debt are due. The difference between the basis of accounting and the basis of budgeting is that encumbrances are not considered expenditures under GAAP. Encumbrances outstanding at year end are reported as reservations of fund balances since they do not constitute expenditures or liabilities.

Organization of Budget

The accounts of the Board shall be organized on the basis of funds, each of which is considered a separate accounting entity. The operations of each fund are accounted for with separate sets of self-balancing accounts that comprise its assets, liabilities, fund equity, revenues and expenditures. The Board's operating budget has the following funds: General Fund, Special Revenue Fund, Debt Service Fund, and Capital Projects Fund.

Funds Budgeted

Activities of the General Fund, Capital Projects funds and the Special Revenue Fund are required by State law and Board policy to be adopted annually. Formal adoption of the Debt Service fund is not required but is included for informational purposes. Debt Service Funds are budgeted within the Business Department on an annual basis before millage assessments are approved by the Board.

Budget Classification and Format

A line-item budget shall be presented to show the exact amount planned to be spent for every separate good or service. Revenues shall be classified by source and expenditures by function, as defined by the Louisiana State Board of Elementary and Secondary Education's Bulletin #1929. The result will make data assembly for all state and federal reporting needs more comparable and meaningful. The budget shall also include a projection of the financial condition at the end of the current year and at the end of the proposed budget year.

Budget Adoption Instrument

A budget shall be accompanied by a proposed budget adoption instrument. It shall be an appropriation ordinance, adoption resolution, or other legal instrument necessary to adopt and implement the budget document.

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Balance Budget

The total of proposed expenditures shall not exceed the total of estimated funds available within each fund for the ensuing fiscal year.

Public Participation

Upon completion of the proposed budget the Board is required by state law to publish a notice in the official journal stating that the budget is available for public inspection at least 15 days prior to the date of adoption by the Board. The notice shall also state that a public hearing on the proposed budget shall be held with the date, time, and place of the hearing. The budget shall not be considered for adoption or otherwise final until at least one public hearing has been conducted.

Changes to the Budget

Once adopted, the superintendent is authorized to transfer amounts between line items within any fund and may amend the budget within each fund, without seeking approval of the Board, provided that actual expenditures within the fund do not meet or exceed budgeted expenditures by five percent or more.

The superintendent shall present a budget amendment to the Finance Committee and the Board for adoption: (1) when actual revenues within a fund fail to meet or exceed revenues by five percent or more, or (2) when actual expenditures within a fund exceed budgeted expenditures by five percent or more, or (3) when the actual beginning fund balance is not equal to the budgeted beginning fund balance by five percent or more.

Budget Variances

Budgeted data shall be included in the financial statements and shall consist of the original adopted budget and all subsequent amendments. All appropriations which are not expended lapse at year end.

Other Board Financial Policies That Guide The Development of the Budget

Property Tax Revenues

Property tax revenues shall be projected only after the taxable property values have been received from the Tangipahoa Parish Tax Assessor.

Sales Tax Revenues

Sales tax revenues shall be projected by the Tangipahoa Parish Sales and Use Tax Administrator.

Salaries

The Board approved Salary and Job Classification Plan shall be used to project salary increases for all employees.

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Employers' Contribution to the Different Retirement Plans

The contribution rates to the Louisiana Teachers' Retirement System, the Louisiana School Employees' Retirement System, the Louisiana State Employees' Retirement System and the Parochial Employees' Retirement System shall be provided by the different state retirement systems.

Hospitalization Insurance

Medical insurance shall be a shared responsibility between the Board and the employee. The Board approved fee schedule shall be used to project the employer's cost to Group Insurance and Health Benefits.

Severance Pay

Upon retirement, the Board shall pay up to 25 days of unused sick leave days at the rate of pay at the time of retirement.

Property and Casualty Insurance

The staff shall secure the following insurance to protect the Board's assets and earning: (1) Property, (2) Liability, (3) Errors and Omissions, (4) Faithful Performance Bonds, and (5) Fleet. The deductible for the property insurance shall not be greater than \$100,000.

Reserves

The Board will maintain an undesignated reserve in the General Fund equal to 7% of the operating expenditures. A reserve has been created for diaster emergencies in the amount of \$10,000,000. Interest income from its investment will be used to fund the new Art and Music Programs. Existing reserves set up in prior years are reserves for textbooks \$100,000, technology \$61,426, and reserve for OPEB (GASB 45) \$3,568,573.

Debt Policies

The amount of general obligation bonds to be issued for capital improvements shall not exceed the statutory limit of 35% of the total assessed value less any outstanding general obligation bonds already issued.

The Board will not borrow funds to finance operating deficits.

Capital Projects

The Board will employ a licensed architect with experience in building schools.

The staff will identify the estimated costs and potential funding sources for each capital project proposal before it is submitted to the Board for approval.

Future operating costs associated with new capital improvements will be projected and included in the General Fund budget.

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Budget Development Process

Sound financial planning requires that budget preparation begin in time for its adoption. To ensure that adequate time will be allowed, a budget calendar listing each step in the budgetary process and the time allowed for its completion is prepared. The calendar is sent to all directors, supervisors and coordinators. It establishes essential deadlines and tells who must do what when. The calendar also guides the development of the budget and complies with the budget policy, as well as, other policies of the Board. The budget calendar is as follows:

May 4, 2010	Memoranda sent from Business Office to supervisors, directors, and coordinators seeking estimates and recommendations for items to be placed in the budget. Necessary forms and revisions to the budget manual are transmitted with the letter.
May 20, 2010	Deadline for submission of all budget estimates and recommendations to the Business Office.
June 14, 2010	Review of budget documents by the Accounting Department.
June 15, 2010	All Sections completed and submitted to the Chief Financial Officer for review.
June 16, 2010	Compilation of budget is completed by the Business Office and sent to the superintendent for review and/or alterations.
July 8, 2010	The Business Office sends a public notice to the newspaper for publishing.
July 15, 2010	Review public notice that was published in the paper. The notice should state that the budget will be available for public inspection on July 15, 2010, and that a public hearing on the proposed budget will be held on August 17, 2010 at 6:00 p.m. at the Central Office in Amite.
August 17, 2010	Budget is presented to the Board for a public hearing and for adoption.

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Budget Administration and Management Process

After the budget has been approved, controls on spending are the most significant emphasis in the administration and management of the budget because the Board demands that the system follow the established spending policies set in the budget. Below is a synopsis of other significant financial policies.

Directing Responsibility

The Superintendent shall assign various budgetary line items to members of the administrative staff. Each staff member is held responsible for seeing that expenditures stay within budget boundaries. Should any staff member encounter problems in any budget area, the Business Office should be notified immediately in order that adjustments might be made according to Board policies.

Interim Financial Statements

The Business Office shall print a monthly financial statement comparing actual expenditures against detailed budgets. This report is sent to each staff member who is responsible for seeing that expenditures are within budget boundaries.

Purchasing

All purchase orders shall be numbered, thus providing a permanent record of every transaction executed by the purchasing department. The purchase order system (1) keeps staff members from overspending, and (2) enables staff members to know how much money is available for new commitments.

Sales Tax Reports

The Sales Tax Administrator shall present a monthly report to the Finance Committee detailing the collections from sales and use taxes. Budget adjustments are presented to the Board if actual collections vary significantly.

Minimum Foundation Program Receipts

The Business Office shall monitor and compare the monthly receipts to the formula approved by the Louisiana Legislature. The Superintendent shall be notified of any change to the budgeted amount or delays in the receipt of funds. Budget adjustments are presented to the Finance Committee and the Board if actual collections vary significantly.

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

Property Tax Receipts

The Business Office shall monitor and compare the property tax receipts during the months of January, February, and March. The Superintendent shall be notified of any change to the budgeted amount or delays in the receipt of funds. Budget adjustments are presented to the Finance Committee and the Board if actual collections vary significantly.

Cash Management

All cash receipts shall be deposited on a daily basis and secured by the bank against loss. This security shall at all times be equal to 100% of the balance on deposit. All monies not immediately needed shall be invested at the optimal rate with 100% of the funds invested and secured.

Fixed Assets

The Business Office has been directed to oversee the physical control and accountability, as well as to provide tools for enhanced management of all lands, buildings, and equipment. Building level administrators conduct annual physical inventories of all fixed assets.

Financial Records

The Business Office shall exercise diligence and care in preserving records for the periods of time specified in formal record retention schedules developed and approved by the Louisiana Secretary of State, Archives and Records Division. This schedule shall be reviewed and updated annually in the event that a particular record is not identified on the record retention schedule.

Financial and Compliance Audit

The financial statements of the Tangipahoa Parish School System shall be audited annually by a licensed certified public accountant (CPA) and presented to the Board and the Legislative Auditor of Louisiana.

Staffing

Personnel Rosters, that are presented in the budget, list the number of employees that will be hired. Staffing according to these rosters is the responsibility of the Assistant Superintendent of Administration, Elementary Curriculum and Personnel. The Business Office shall monitor the number of employees hired during the month of October and shall notify the Superintendent of any changes to the number of employees hired. Budget adjustments are presented to the Finance Committee and the Board if actual expenditures and the number employed exceed the budget.

GASB Statement 45

The school system implemented GASB Statement 45, Accounting and Financial Reporting by Employers for Post Employment Benefits Other than Pensions, in fiscal year beginning July 1, 2007. An actuarial estimate of the future liability will be reported in the system's Comprehensive Annual Financial Report for each year beginning July 1, 2007 forward. GASB Statement 45 does not require the school system to budget for this liability, and, therefore, does not appear in this budget document. However, the system has established a reserve for any unfunded increase in insurance and retirement.

**Tangipahoa Parish School System
Organizational Section
Fiscal Year 2010-2011**

**Process and Relationship of the
Capital Projects Budget to the General Fund Budget**

Each school district has a Building Committee. Decisions to build a new school or to make extensive renovations are made by these committees based on an understanding of the needs of the students, teachers, parents, and taxpayers of the community. Other factors include

- 1 the location of the proposed facility
- 2 the year of construction of the facility to be replaced or repaired
- 3 cost priority
- 4 project description
- 5 financing schedule
- 6 cost of the project
- 7 projection of future related fund requests
- 8 operating costs
- 9 savings in operating and maintenance costs

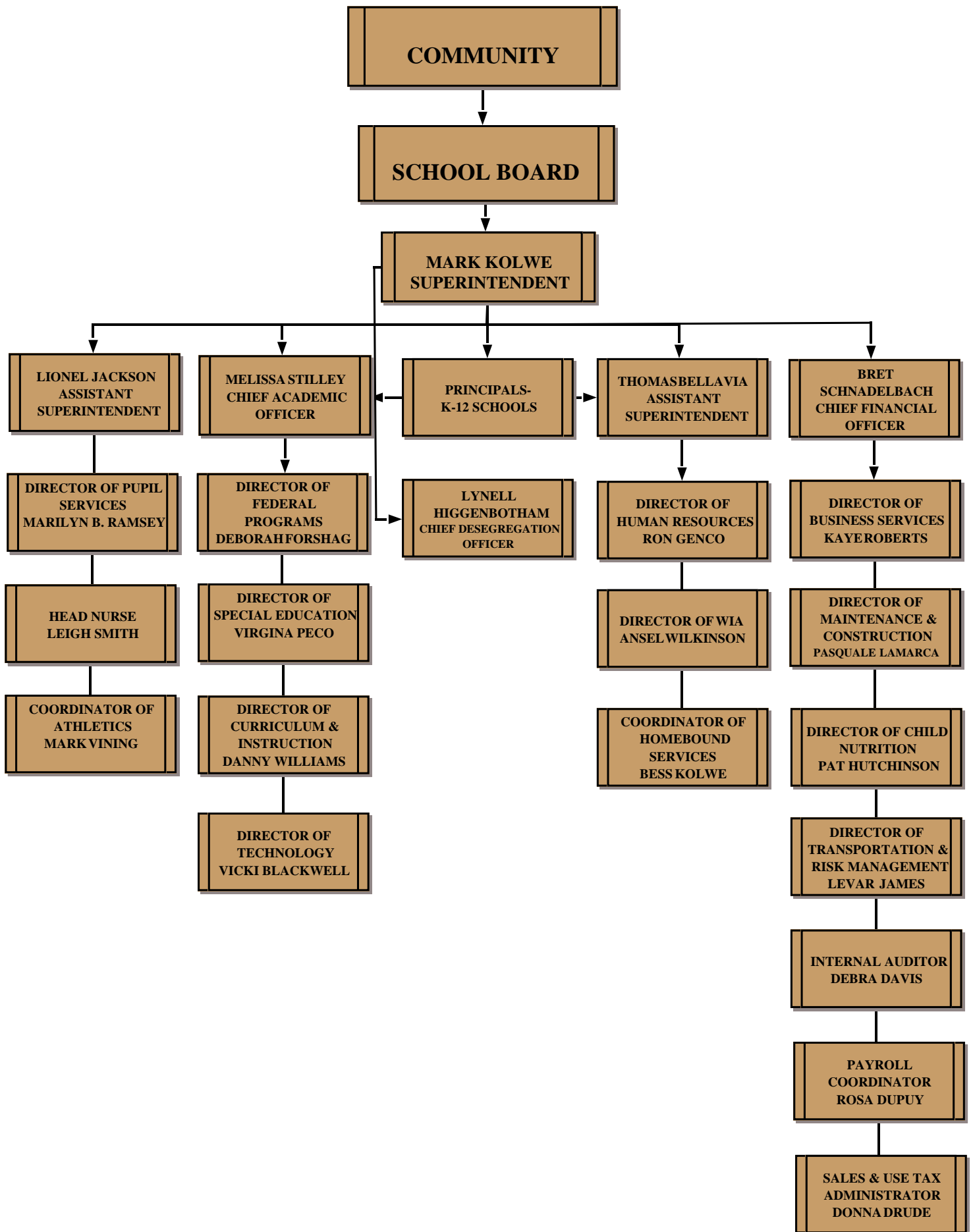
If the proposed capital project is approved by the respective Building Committee and if funds are available within the District's Capital Projects Fund, the proposed project is forwarded to the Finance Committee for approval. If funds are not available, a decision must be made by the Building Committee to ask for a tax election where General Obligation Bonds are sold to pay for the project.

The relationship of the Capital Projects budget to the General Fund budget is the fact that increased operating and maintenance expenses must be considered because of the new or renovated facility. Therefore, it is important to budget these increased costs into the General Fund before any project is undertaken.

The three most important differences between the Capital Projects budget and the General Fund budget are as follows:

- 1 The General Fund budget deals with every day types of activities and the Capital Projects budget deals with large expenditures for capital items.
- 2 Capital Projects budget items are normally financed through borrowing where the life expectancy of the project last as long as or longer than the debt payments.
- 3 Capital Projects monies are receipted in one fiscal year and the payment of the project often extends over several fiscal years. The General Fund receipts and expends operating monies within the same fiscal year.

TANGIPAHOA PARISH SCHOOL SYSTEM
2010-11 ORGANIZATIONAL CHART



**TANGIPAHOA PARISH SCHOOL SYSTEM
2010-2011 ORGANIZATIONAL CHART
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Tangipahoa Parish School System
2010-2011 Budget



Financial Summary of All Funds

Financial Summary of All Funds

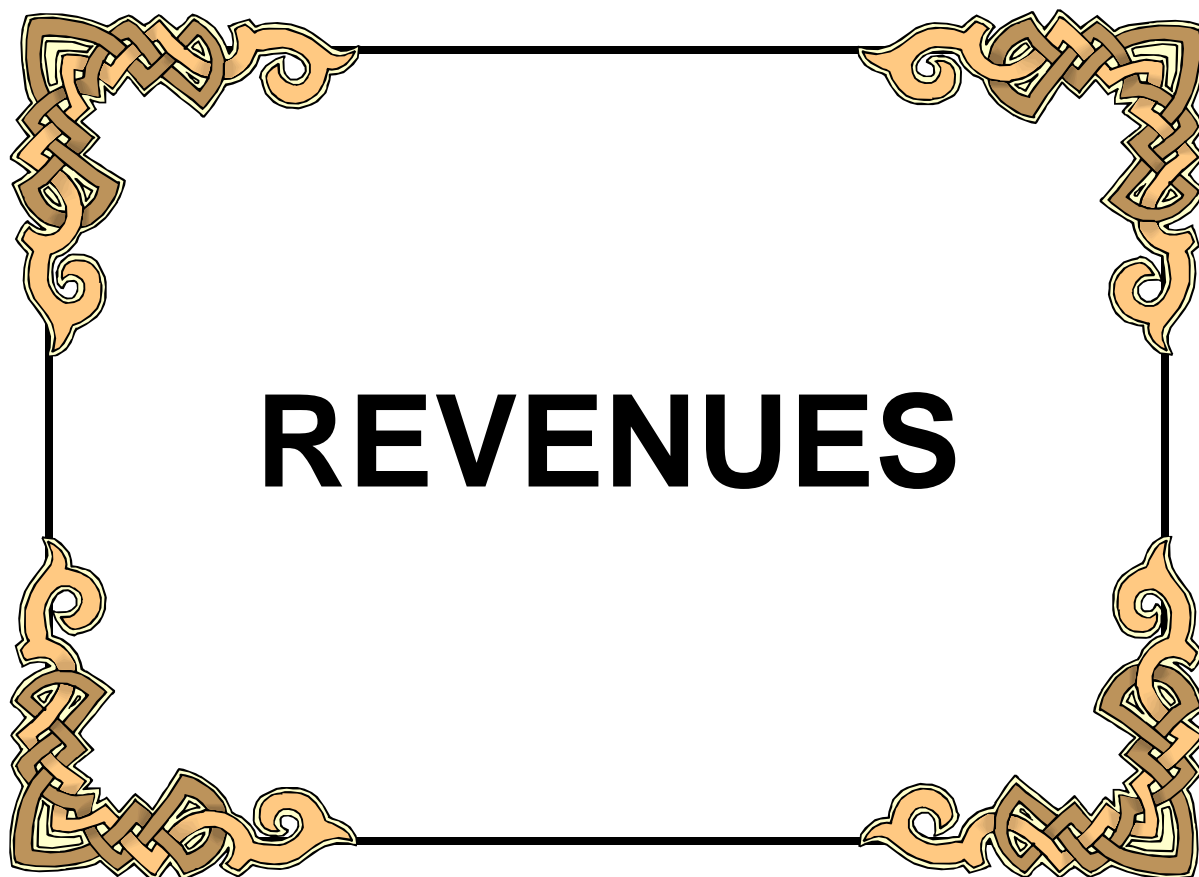
What is Shown in This Section?

	<u>Page</u>
<input type="checkbox"/> A single consolidated overview of the budget in financial form.	63
<input type="checkbox"/> A listing and description of the top 5 sources of revenues along with an explanation of the underlying assumptions for the revenue estimates.	65
<input type="checkbox"/> The amount and percentage of revenues that are received from local, state and federal sources.	66
<input type="checkbox"/> The amount and percentage of expenditures for each fund.	75
<input type="checkbox"/> The amount and percentage of money spent for salaries and related benefits as well as others areas.	76
<input type="checkbox"/> The amount and percent change in fund balance.	81
<input type="checkbox"/> The General Fund – Fund Balance as a percentage of expenditures.	82

**Tangipahoa Parish School System
Financial Summary of All Funds
Fiscal Year 2010-2011**

Total Operating Budget by Function

	General	Special	Debt	Capital	
	Fund	Revenue	Service	Projects	
Revenues	Fund	Fund	Fund	Fund	Total
Local Revenues	\$18,857,256	\$11,295,643	\$5,478,335	\$3,859,361	\$39,490,595
State Revenues	102,787,821	3,641,524	0	0	106,429,345
Federal Revenues	<u>254,641</u>	<u>36,165,487</u>	<u>0</u>	<u>0</u>	<u>36,420,128</u>
Total Revenues	121,899,718	51,102,654	5,478,335	3,859,361	182,340,068
Expenditures					
Regular Programs	60,042,196	6,089,062	0	766,920	66,898,178
Vocational Education Programs	16,621,439	268,462	0	0	16,889,901
Special Education Programs	2,589,018	2,989,229	0	0	5,578,247
Other Instructional Programs	1,916,494	456,514	0	0	2,373,008
Special Programs	104,539	8,863,648	0	0	8,968,187
Adult Education Programs	0	219,674	0	0	219,674
Pupil Support Services	7,243,700	1,799,281	0	0	9,042,981
Instructional Staff Services	3,709,170	7,253,480	0	0	10,962,650
General Administration	1,529,490	114,962	150,658	0	1,795,110
School Administration	9,376,143	220,607	0	0	9,596,750
Business Services	1,120,786	209,833	0	0	1,330,619
Maintenance of Plant	7,617,833	7,276,234	0	97,401	14,991,468
Student Transportation Services	11,891,513	251,380	0	0	12,142,893
Central Services	1,675,398	922,616	0	0	2,598,014
Child Nutrition Program	194,993	10,586,014	0	0	10,781,007
Community Services	25,117	5,467,573	0	0	5,492,690
Debt Service	0	0	3,296,279	0	3,296,279
Facility Acquisition & Construction	<u>0</u>	<u>21,370</u>	<u>0</u>	<u>1,704,457</u>	<u>1,725,827</u>
Total Expenditures	125,657,829	53,009,939	3,446,937	2,568,778	184,683,483
Other Sources of Funds	2,473,204	3,625,180	25,239	423,000	6,546,623
Other Uses of Funds	<u>3,629,451</u>	<u>1,528,657</u>	<u>0</u>	<u>448,239</u>	<u>5,606,347</u>
Total Other Sources & Uses	(1,156,247)	2,096,523	25,239	(25,239)	940,276
EXCESS (DEFICIENCY)	(4,914,358)	189,238	2,056,637	1,265,344	(1,403,139)
Beginning Fund Balance	19,509,570	13,116,445	3,815,235	17,636,163	54,077,413
Ending Fund Balance	\$14,595,212	\$13,305,683	\$5,871,872	\$18,901,507	\$52,674,274



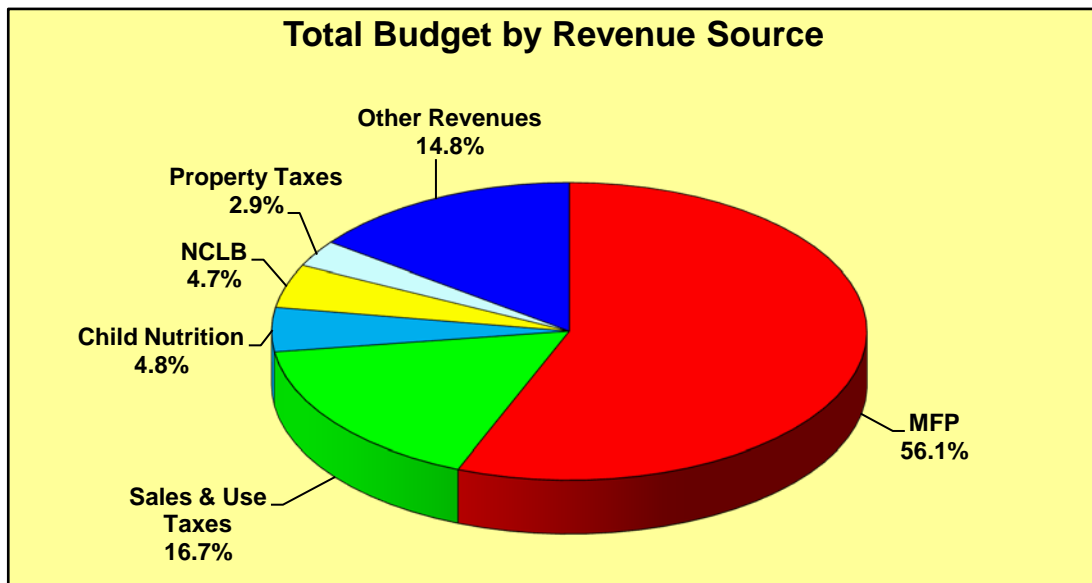
**Tangipahoa Parish School System
Financial Summary of All Funds
Fiscal Year 2010-2011**

Analysis and Comparison of Budgeting the Top 5 Revenues

The schedule and graph shown below represent a comparison of the top five revenue sources to be received by the Tangipahoa Parish School System. Budget estimates, trends and assumptions for each source are shown on the next several pages.

Projecting the amount of revenue that will be collected from these various sources is one of the most important tasks of the budget process, yet also one of the most difficult. Since revenue projections, like other forecast of the future, are almost never 100% accurate, the overall goal is to make conservative projections that underestimate rather than overestimate the amount of revenues that will be available. Each revenue is considered and projected separately, with more time and analysis given to major rather than minor sources of revenues.

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Total Sources
MFP	\$102,271,244	\$0	\$0	\$0	\$102,271,244
Sales & Use Taxes	15,201,000	7,714,877	3,753,193	3,732,930	30,402,000
Child Nutrition	0	8,765,000	0	0	8,765,000
NCLB	0	8,602,977	0	0	8,602,977
Property Taxes	1,854,717	1,737,375	1,678,261	0	5,270,353
Other Revenues	<u>2,572,757</u>	<u>24,282,425</u>	<u>46,881</u>	<u>126,431</u>	<u>27,028,494</u>
Total	<u>\$121,899,718</u>	<u>\$51,102,654</u>	<u>\$5,478,335</u>	<u>\$3,859,361</u>	<u>\$182,340,068</u>



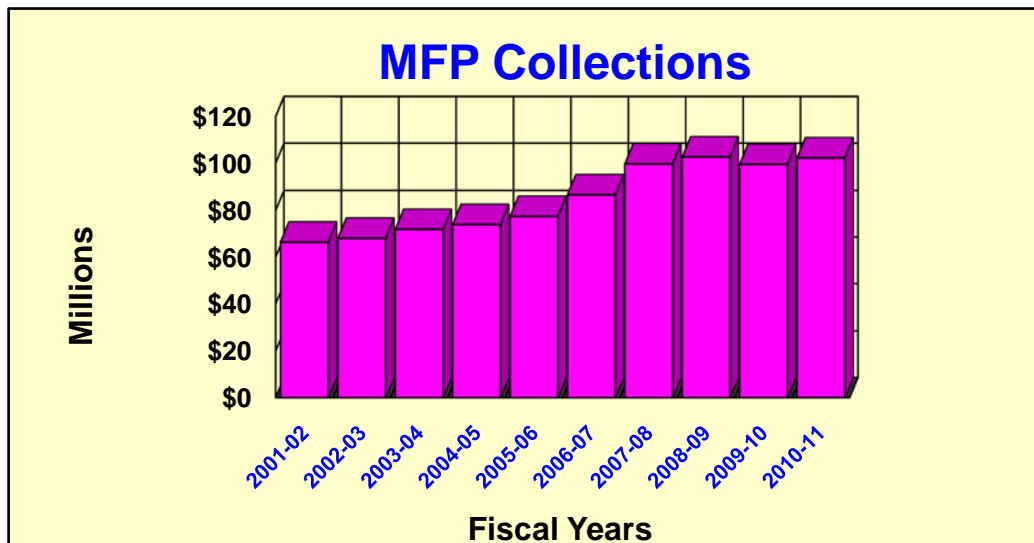
**Tangipahoa Parish School System
Financial Summary of All Funds
Fiscal Year 2010-2011**

MINIMUM FOUNDATION PROGRAM (MFP)

The Minimum Foundation Program (MFP) is the single largest source of revenue that is received. This state source of revenue exceeded \$99 million last year and accounted for 83% of the budget. It is based on a formula adopted by the Louisiana State Board of Elementary and Secondary Education (BESE) and approved by the Louisiana Legislature. This formula determines the State's cost of educating students in Louisiana and helps to equitably allocate funds to parish and city school systems.

Changes to the MFP formula in fiscal year 2009-2010 deducted \$3.1 million from the operating budget. Changes to the 2010-2011 formula will increase revenues by \$2.7 million. If additional funds are appropriated, a budget revision will be presented to the Board.

Deposited in General Fund		Increase
Year	Total MFP	Over Prior Year
2001-02	\$66,409,538	\$2,314,171
2002-03	\$68,072,617	\$1,663,079
2003-04	\$71,873,547	\$3,800,930
2004-05	\$73,948,530	\$2,074,983
2005-06	\$77,467,998	\$3,519,468
2006-07	\$86,693,307	\$9,225,309
2007-08	\$99,698,393	\$13,005,086
2008-09	\$102,664,429	\$2,966,036
2009-10	\$99,522,030	-\$3,142,399
2010-11	\$102,271,244	\$2,749,214



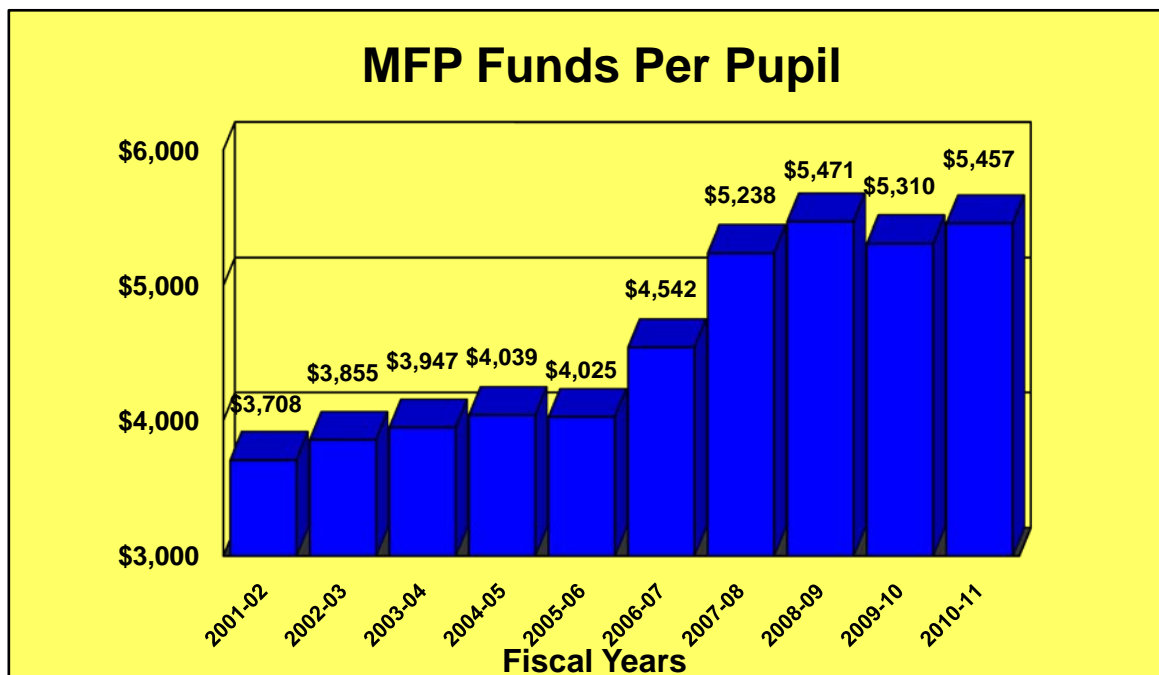
**Tangipahoa Parish School System
Financial Summary of All Funds
Fiscal Year 2010-2011**

Minimum Foundation Program (MFP) Revenues

Minimum Foundation Program Estimates

The current version of the MFP formula has been in effect since FY 1992-93. One of the three key components in the formula is the number of students multiplied by a per pupil amount. Estimates from the State Department of Education show the per pupil amount to increase. A history of the per pupil amount and student population has been as follows:

<u>Fiscal Year</u>	<u>Per Pupil Amount</u>	<u>Increase</u>	<u>Student Membership</u>
2001-02	\$3,708	\$171	17,911
2002-03	\$3,855	\$147	17,656
2003-04	\$3,947	\$92	18,211
2004-05	\$4,039	\$92	18,309
2005-06	\$4,025	-\$14	19,245
2006-07	\$4,542	\$517	19,087
2007-08	\$5,238	\$696	19,034
2008-09	\$5,471	\$233	18,766
2009-10	\$5,310	-\$161	18,742
2010-11	\$5,457	\$147	18,742

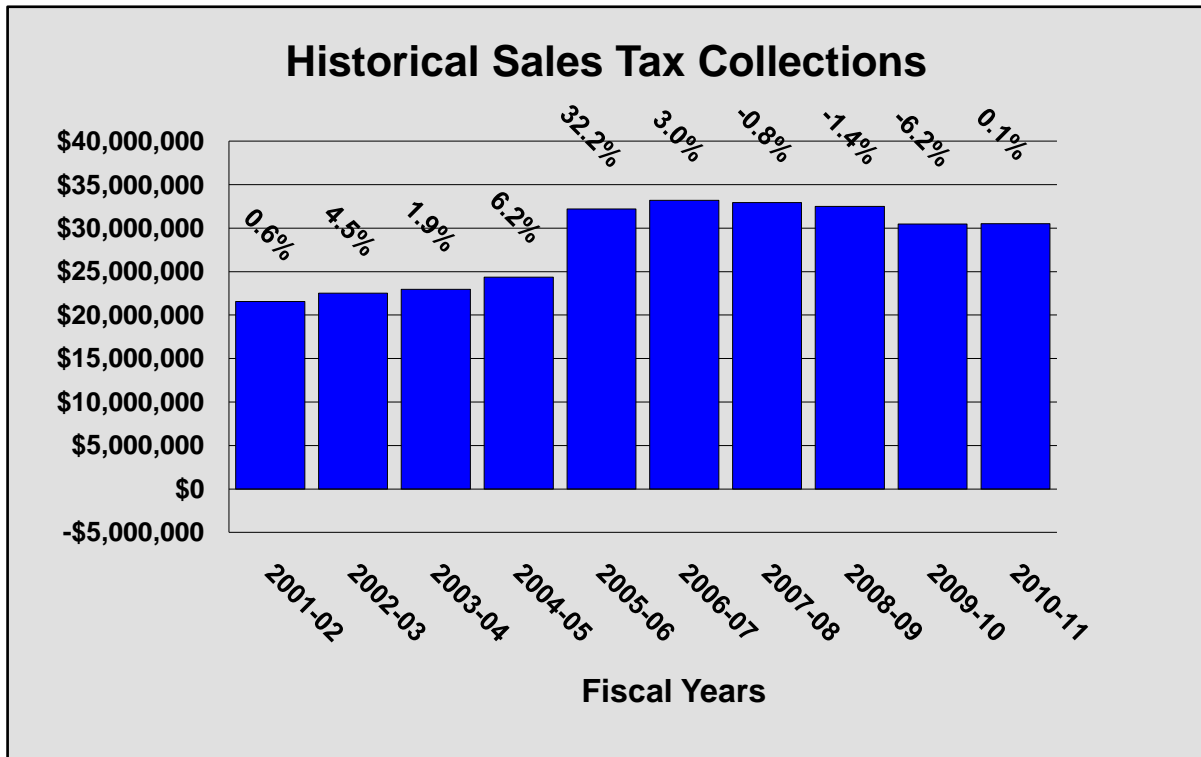


**Tangipahoa Parish School System
Financial Summary of All Funds
Fiscal Year 2010-2011**

Sales Taxes

Sales Tax Collections are the second largest source of revenue. This is a tax upon the sale and consumption of goods and services within the parish. Actual Sales Tax collections are shown.

Fiscal Year	General Fund	Maintenance Fund	Debt Service	Capital Projects	Total	Increase Decrease
2001-02	\$10,790,144	\$4,211,173	\$4,547,657	\$2,009,970	\$21,558,944	0.6%
2002-03	\$11,274,294	\$4,577,532	\$4,563,967	\$2,110,792	\$22,526,585	4.5%
2003-04	\$11,488,592	\$4,777,463	\$4,574,396	\$2,110,792	\$22,951,243	1.9%
2004-05	\$12,187,719	\$5,144,993	\$4,576,005	\$2,466,721	\$24,375,438	6.2%
2005-06	\$16,109,345	\$5,353,960	\$4,518,703	\$6,236,683	\$32,218,691	32.2%
2006-07	\$16,597,745	\$6,654,364	\$4,521,132	\$5,422,249	\$33,195,490	3.0%
2007-08	\$16,471,745	\$6,521,029	\$4,528,468	\$5,422,249	\$32,943,491	-0.8%
2008-09	\$16,246,783	\$7,106,184	\$4,551,758	\$4,588,841	\$32,493,566	-1.4%
2009-10	\$15,235,259	\$8,106,271	\$4,004,105	\$3,124,883	\$30,470,518	-6.2%
<i>Budgeted</i> 2010-11	\$15,251,800	\$7,739,877	\$3,761,923	\$3,750,000	\$30,503,600	0.1%



**Tangipahoa Parish School System
Financial Summary of All Funds
Fiscal Year 2010-2011**

Sales Taxes

The School System is the tax collector for all governmental agencies within the parish. The cost of collection is prorated to all parish agencies. The rate of collection cost is .65 percent.

The School System receives a two (2) percent parish-wide sales and use tax. The first one (1) percent of sales and use tax is dedicated to supplement other revenues available to the general fund for the payment of salaries of teachers, bus drivers, janitors, lunchroom employees, and other personnel employed by the School System.

The second one (1) percent of sales and use tax is to be used for payment of bonded indebtedness, maintenance of school facilities, and pay-as-you-go capital projects.

The budget for sales tax collections assumes a no growth in retail sales from most recent actual data. Any growth projection received from the Sales Tax Administrator will be submitted to the Board in a budget revision.

**Tangipahoa Parish School System
Financial Summary of All Funds
Fiscal Year 2010-2011**

Federal Reimbursement for Breakfast and Lunch Meals

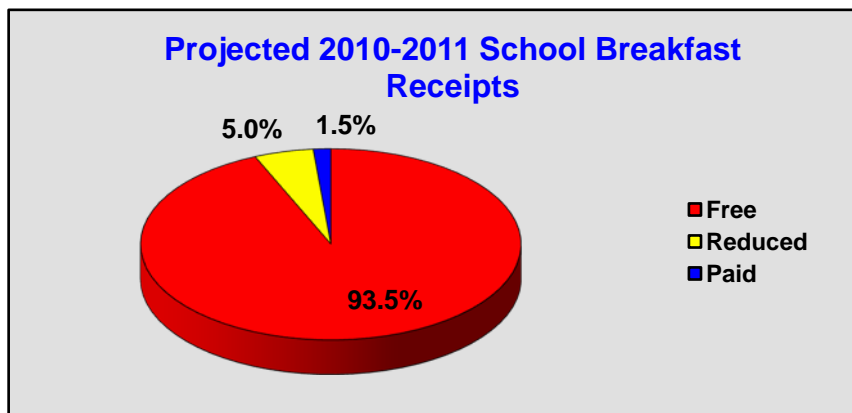
The third largest source of revenue is accounted for in the Special Revenue Fund. The Child Nutrition Program is projected to receive approximately \$6.8 million from the Federal Government for serving breakfast, lunch and snack. This represents 77.5% of total Child Nutrition revenues. Reimbursement of this amount is based on the number of meals served to nonpaying (free) students, reduced priced paying students, and students who pay the full price. The number of meals served and the Federal reimbursement rates for the last seven years along with budget estimates for FY 2010-2011 are shown below.

School Breakfast Receipts *

FY	Free Meals Regular		Free Meals Severe Need		Reduced Meals Regular		Reduced Meals Severe Need		Paying Meals	
	Number Served	Federal Rate	Number Served	Federal Rate	Number Served	Federal Rate	Number Served	Federal Rate	Number Served	Federal Rate
* 2003-04	6,212	1.2000	802,410	1.4300	292	0.9000	55,365	1.1300	81,595	0.2100
2004-05	3,430	1.2300	771,224	1.4700	119	0.9300	51,949	1.1700	81,054	0.2200
2005-06	15,188	1.2700	766,275	1.5100	1,384	0.9700	35,432	1.2100	75,831	0.2200
2006-07	2,337	1.3100	803,312	1.5600	453	1.0100	57,452	1.2600	98,702	0.2300
2007-08	1,829	1.3500	829,373	1.6100	300	1.0500	54,792	1.3100	92,208	0.2300
2008-09	2,219	1.4000	779,746	1.6800	153	1.1000	51,988	1.3800	76,343	0.2400
2009-10	1,382	1.4600	860,286	1.7400	269	1.1600	53,387	1.4400	72,333	0.2600
2010-11	1,382	1.4800	860,286	1.7600	269	1.1800	53,387	1.4600	72,333	0.2600

Total School Breakfast Receipts

FY	Free	Reduced	Paid	Total
2003-04	1,154,901	62,825	17,135	1,234,861
2004-05	1,137,918	60,891	17,832	1,216,641
2005-06	1,176,364	44,215	16,683	1,237,262
2006-07	1,256,228	72,847	22,701	1,351,776
2007-08	1,337,760	72,093	21,208	1,431,060
2008-09	1,313,080	71,912	18,322	1,403,314
2009-10	1,498,915	77,189	18,807	1,594,912
2010-11	1,516,149	78,262	18,807	1,613,218



* The United States Department of Agriculture established severe need breakfast funding for schools serving a large percentage of students with the idea that the increased funding would permit the serving of more nutritious breakfasts. Thirty-five of thirty-six schools in Tangipahoa Parish have met the criteria for the higher severe need breakfast rates. The increase in schools receiving Severe Need Breakfast resulted in significant changes to the breakfast receipts in 2003-2004.

**Tangipahoa Parish School System
Financial Summary of All Funds
Fiscal Year 2010-2011**

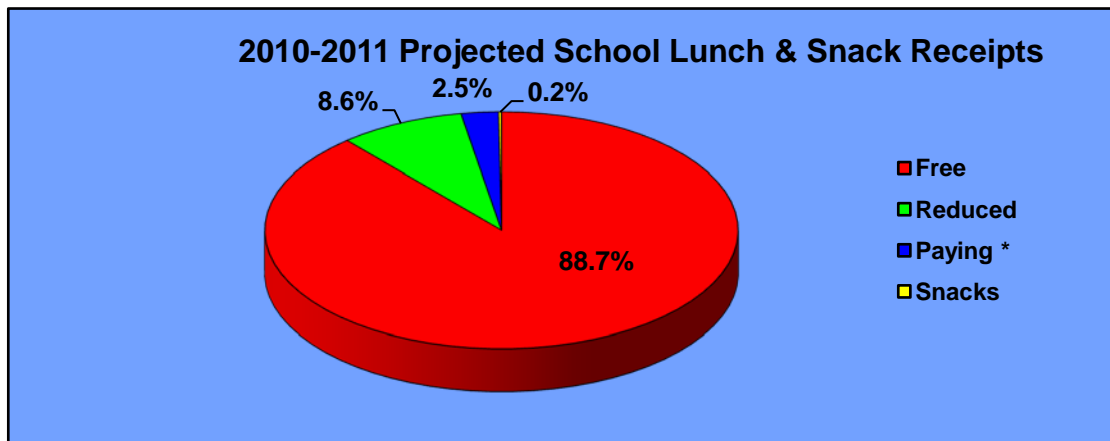
Federal Reimbursement for Breakfast and Lunch Meals and Snack

School Lunch & Snack Receipts

FY	Free Meals		Reduced Meals		Paying Meals		Free Snacks	
	Number Served	Federal Rate	Number Served	Federal Rate	Number Served	Federal Rate	Number Served	Federal Rate
2003-04	1,591,521	2.2100	201,579	1.8100	590,502	0.2300		
2004-05	1,607,642	2.2600	202,259	1.8600	573,869	0.2300	72,417	0.6100
2005-06	1,809,474	2.3400	133,948	1.9400	519,910	0.2400	58,177	0.6300
2006-07	1,679,569	2.4200	198,088	2.0200	585,444	0.2500	59,557	0.6500
2007-08	1,713,386	2.4900	184,453	2.0900	552,815	0.2500	26,275	0.6800
2008-09	1,579,876	2.5900	178,951	2.1900	442,569	0.2600	13,536	0.7100
2009-10	1,579,876	2.7000	178,951	2.3000	442,569	0.2700	13,536	0.7400
2010-11	1,579,876	2.7400	178,951	2.3400	442,569	0.2800	13,536	0.7400

Total School Lunch & Snack Receipts

FY	Free	Reduced	Paying *	Snacks	Total
2003-04	3,517,261	364,858	135,815	0	4,017,934
2004-05	3,633,271	376,202	131,990	44,174	4,185,637
2005-06	4,234,169	259,859	124,778	36,652	4,655,458
2006-07	4,064,557	400,138	146,361	38,712	4,649,768
2007-08	4,266,331	385,507	138,204	17,867	4,807,909
2008-09	4,091,879	391,903	115,068	9,611	4,608,461
2009-10	4,265,665	411,587	119,494	10,017	4,806,763
2010-11	4,328,860	418,745	123,919	10,017	4,881,541



* The amounts for paying students include only the reimbursement amounts from the federal government; amounts that the paying students contribute are not included.

**Tangipahoa Parish School System
Financial Summary of All Funds
Fiscal Year 2010-2011**

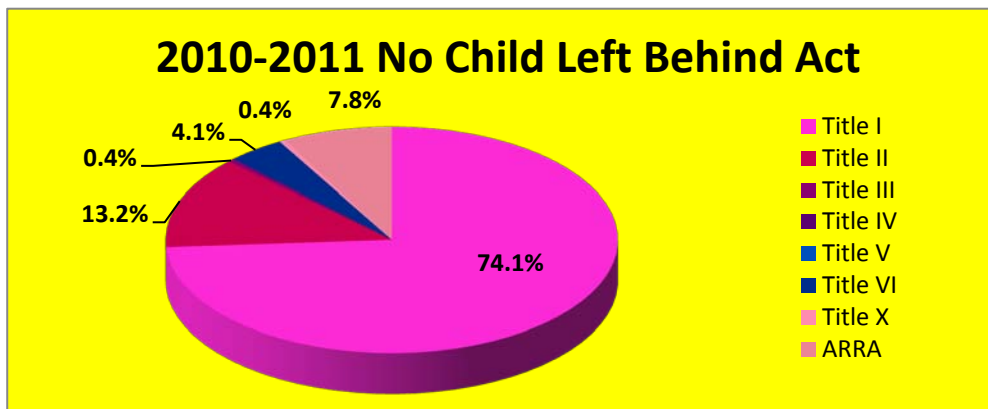
No Child Left Behind Act

The fourth largest source of revenues is accounted for in the Special Revenue Fund and include the federal grants for Title I, Title II, Title III, Title IV, Title V, Title VI, Title X and ARRA. The purpose of these grants is to improve teaching and learning by encouraging greater cross-program coordination and planning under the No Child Left Behind Act. The local system explores effective and efficient uses of these funds to expand available service, to provide professional development opportunities tailored to the needs of teachers and students and to expand and enrich parental involvement. The overall goals of these programs are to improve skills in reading, language arts, math, science, and social studies.

The names of each program and a history of the grant awards is shown below. It should also be noted that allocations are based on the total number of eligible students receiving free and reduced lunches in our parish for Title I & Title X.

<u>Grant</u>	<u>Name of Program</u>
Title I	No Child Left Behind
Title II	Improve Teacher Quality
Title III	Limited English
Title IV	Safe and Drug Free Schools
Title V	Innovative Education Program Strategies
Title VI	Rural Education Achievement Program
Title X	Education for Homeless Children & Youth
ARRA	American Reinvestment and Recovery Act

	<u>FY</u> <u>2007-08</u>	<u>FY</u> <u>2008-09</u>	<u>FY</u> <u>2009-10</u>	<u>FY</u> <u>2010-11</u>
Title I	\$7,199,901	\$6,512,307	\$8,025,389	\$8,602,977
Title II	1,906,940	1,440,483	1,615,548	1,536,357
Title III	29,848	71,185	57,116	52,324
Title IV	155,149	107,577	109,850	0
Title V	32,728	0	0	0
Title VI	32,728	0	0	477,723
Title X	71,967	69,000	58,740	51,474
ARRA	0	0	6,261,924	911,728
	<u>\$9,429,261</u>	<u>\$8,200,552</u>	<u>\$16,128,567</u>	<u>\$11,632,583</u>



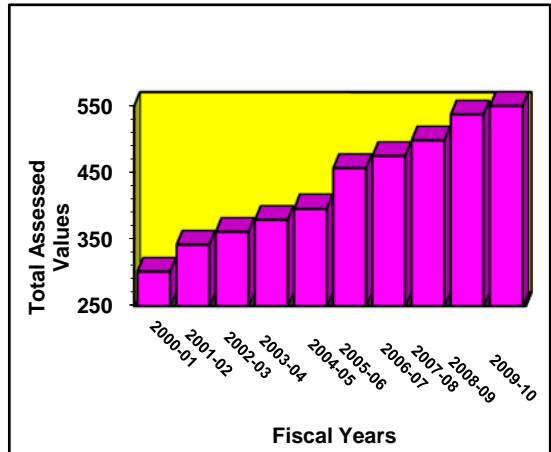
**Tangipahoa Parish School System
Financial Summary of All Funds
Fiscal Year 2010-2011**

Property Taxes

The number of mills levied on the taxable assessed value is approved by the School System annually, subject to the limitations approved by the voters and the Louisiana Legislature.

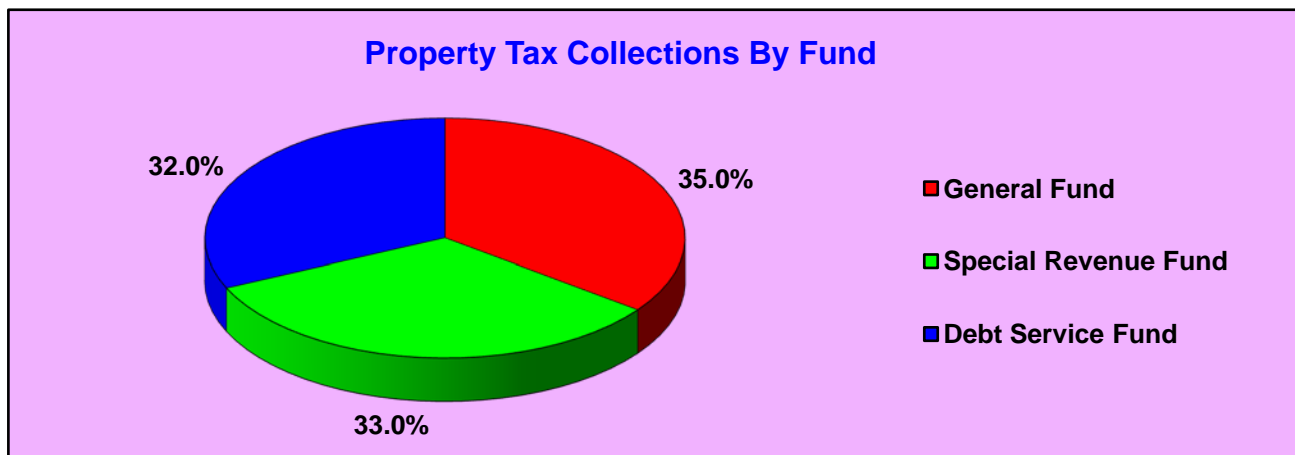
For the fiscal year 2010-2011, the property tax assessments are projected to increase. Taxable assessed values are provided by the Tangipahoa Parish Tax Assessor, J.R. Matheu and historically for the last 10 years are as follows:

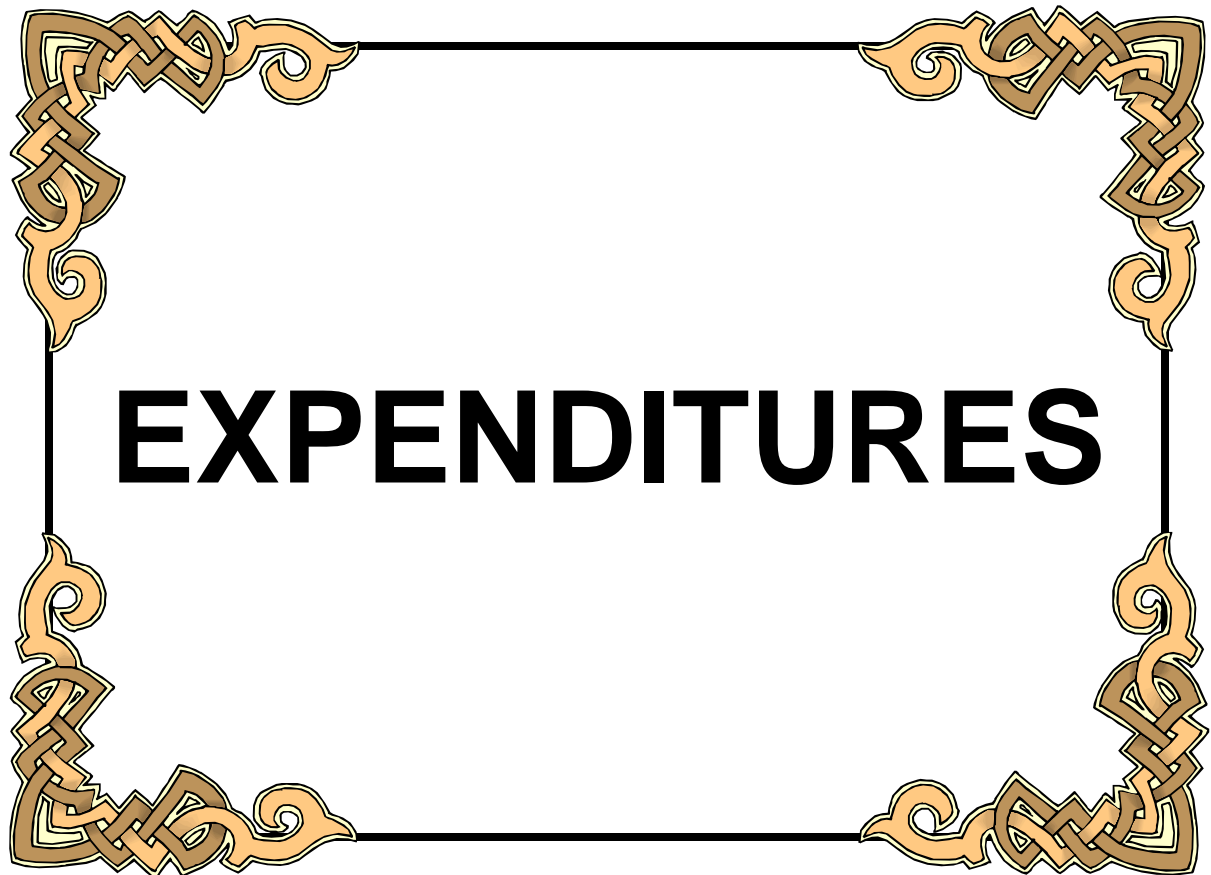
	Total Assesed Values	Homestead Exemption	Taxable Values	Rate of Change
2000-01	301,906,381	115,296,566	186,609,815	4.0%
2001-02	342,511,374	128,196,848	214,314,526	7.7%
2002-03	361,840,460	130,998,306	230,842,154	5.6%
2003-04	379,745,939	134,385,759	245,360,180	4.9%
2004-05	396,385,425	138,550,517	257,834,908	4.4%
2005-06	456,602,905	152,156,595	304,446,310	15.2%
2006-07	474,909,107	151,574,966	323,334,141	4.0%
2007-08	498,402,392	155,627,733	342,774,659	4.9%
2008-09	537,209,968	161,992,126	375,217,842	7.8%
2009-10	611,999,936	171,836,859	440,163,077	13.9%



The Debt Service Fund receives the smallest portion of the property taxes at 32% and is used to help pay for retirement of bonded indebtedness. The Special Revenue Fund accounts for 33% and is used to operate the alternative school for the Hammond School District. The remaining 35% of all property taxes is shown in the General Fund and pays for general operations. The property tax collections by fund for the past three years are as follows:

	Actual 2008-09	Budget 2009-10	Budget 2010-11	Percent of Property Taxes
General Fund	\$1,766,500	\$1,854,717	\$1,854,717	35.0%
Special Revenue Fund	1,894,848	1,737,375	1,737,375	33.0%
Debt Service Fund	<u>1,969,483</u>	<u>1,656,672</u>	<u>1,678,261</u>	32.0%
Total Property Taxes	<u>\$5,630,831</u>	<u>\$5,248,764</u>	<u>\$5,270,353</u>	



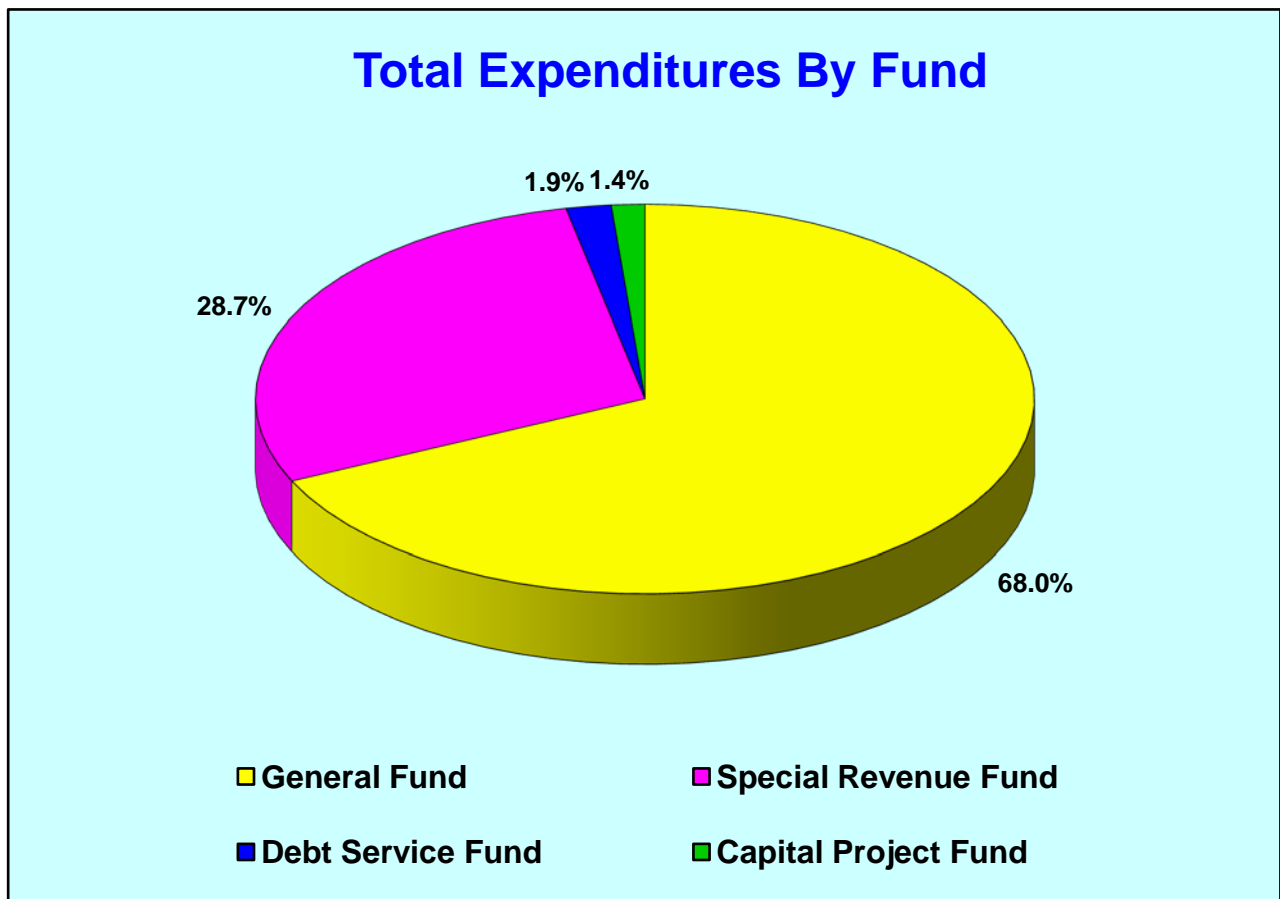


**Tangipahoa Parish School System
Financial Summary of All Funds
Fiscal Year 2010-2011**

Expenditures By Fund

The annual operating budget of the Tangipahoa Parish School System includes the General Fund, Special Revenue Fund, Debt Service Fund and the Capital Projects Fund. The following schedule and graph represents a comparison of the proposed expenditures for each fund to the total budget.

	Budget <u>2010-2011</u>	Percentage <u>of Budget</u>
General Fund	\$125,657,829	68.0%
Special Revenue Fund	53,009,939	28.7%
Debt Service Fund	3,446,937	1.9%
Capital Project Fund	<u>2,568,778</u>	<u>1.4%</u>
Total Budgeted Expenditures	<u>\$184,683,483</u>	<u>100.0%</u>

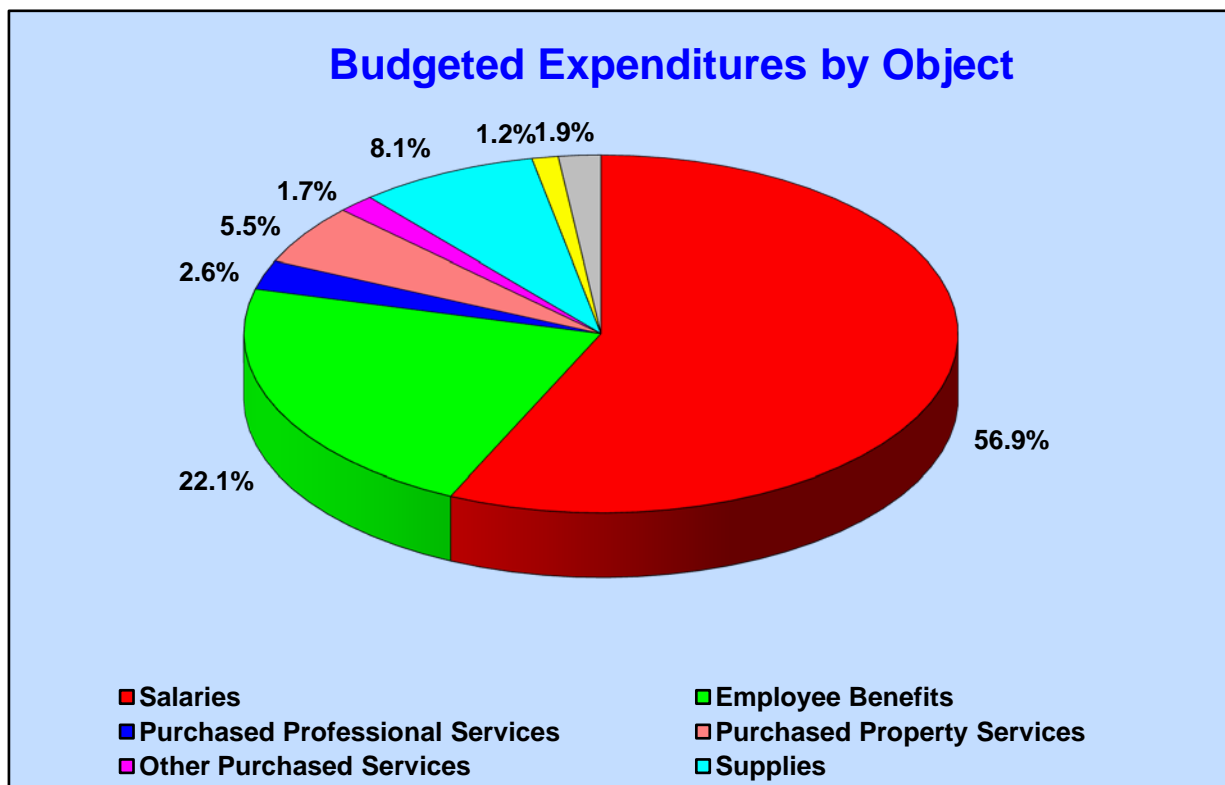


**Tangipahoa Parish School System
Financial Summary of All Funds
Fiscal Year 2010-2011**

Expenditures by Object

The School System's major expenditures are salaries and employee benefits making up 79.0% of the total budget. Supplies which include textbooks and consumables make up 8.1% of the budget, while interest and principal on debt (Other Objects) makes up 1.9%. The total budgeted expenditures by object are as follows:

	General Fund	Special Revenue Fund	Debt Service Fund	Capital Projects Fund	Total Uses
Salaries	\$80,275,052	\$24,817,251	\$0	\$0	\$105,092,303
Employee Benefits	33,003,145	7,860,903	0	0	40,864,048
Purchased Professional Services	1,636,308	3,074,111	153,907	0	4,864,326
Purchased Property Services	4,228,192	5,031,366	0	813,798	10,073,356
Other Purchased Services	2,059,896	1,016,539	0	0	3,076,435
Supplies	3,737,323	10,519,380	0	714,921	14,971,624
Property	599,650	560,339	0	1,040,059	2,200,048
Other Objects	<u>118,263</u>	<u>130,050</u>	<u>3,293,030</u>	<u>0</u>	<u>3,541,343</u>
Total	\$125,657,829	\$53,009,939	\$3,446,937	\$2,568,778	\$184,683,483



**Tangipahoa Parish School System
Financial Summary of All Funds
Fiscal Year 2010-2011**

Analysis and Comparison of Budgeting the Top Five Expenditures

	General	Special	Debt	Capital	Total
	Fund	Revenue	Service	Projects	Sources
Salaries & Benefits	\$113,278,197	\$32,678,154	\$0	\$0	\$145,956,351
Materials & Supplies	3,737,323	10,519,380	0	714,921	14,971,624
Principal & Interest	0	0	3,293,030	0	3,293,030
Equipment & Vehicles	599,650	560,339	0	1,040,059	2,200,048
Utilities	1,783,250	1,322,800	0	0	3,106,050
Other	<u>6,259,409</u>	<u>7,929,266</u>	<u>153,907</u>	<u>813,798</u>	<u>15,156,380</u>
Total	\$125,657,829	\$53,009,939	\$3,446,937	\$2,568,778	\$184,683,483

Using the table above and the pie charts shown on the opposite page, an analysis and comparison of the top five expenditures are as follows:

- 1 The largest expenditure in education is Salaries and Benefits. These expenditures are paid out of the General Fund and Special Revenue Funds only. The General Fund alone spends 90% of its budget on salaries and benefits.
- 2 The second largest expenditure is for the purchase of Instructional Materials and Supplies. Payments are made from the General, Special Revenue, and Capital Projects Funds.
- 3 The third largest expenditure is the repayment of Principal and Interest. All of the expenditure is made from the Debt Service Fund and represents the repayment of bonds used by the Board to build and renovate schools. Principal and Interest payments comprise 96% of the total Debt Service Budget.
- 4 The fourth largest expenditure is Utilities. Utility expenditures include electricity and natural gas. Expenditures total \$3.1 million and are paid out of the General and Special Revenue Funds.
- 5 The fifth largest expenditure is Equipment & Vehicles. Total payments of \$2.2 million are shown within the General and Special Revenue Funds and Capital Projects Funds.

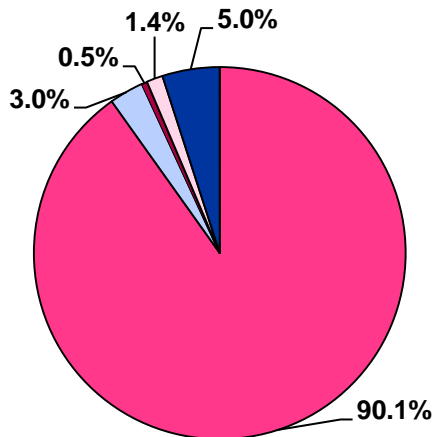
Tangipahoa Parish School System

Expenditures for FY 2010-2011

All Funds

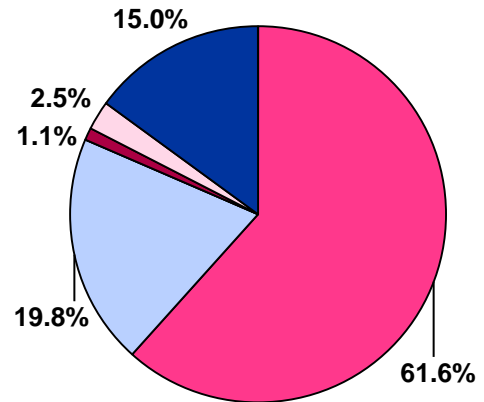
General Fund

Total: \$125,657,829



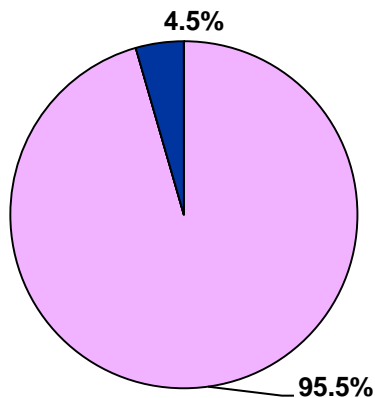
Special Revenue Fund

Total: \$53,009,939



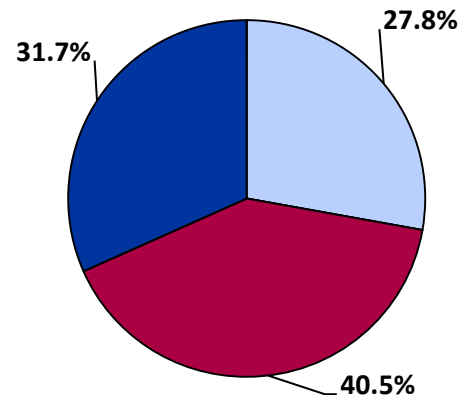
Debt Service Fund

Total: \$3,446,937



Capital Projects Fund

Total: \$2,568,778



Salaries & Benefits

Materials & Supplies

Principal & Interest

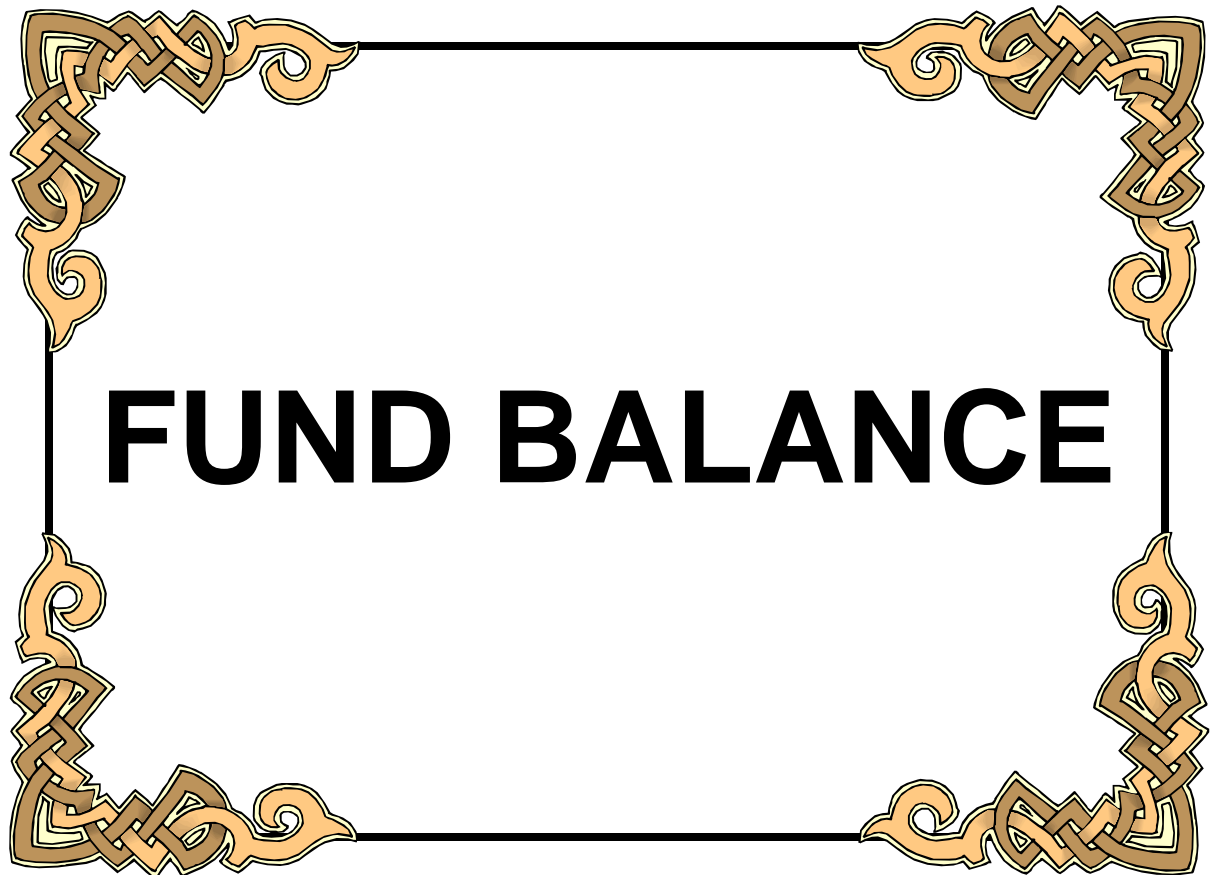
Equipment & Vehicles

Utilities

Other



Kristy Rocquin was named Tucker Elementary's Teacher of the Year and was chosen to represent Tangipahoa Parish School System for the Saints' season opening game on September 13th, 2009. The Saints played an incredible game that day, with a 45-27 victory over the Detroit Lions. Kristy was part of the pre-game show, where she was presented with a certificate and an autographed football by owner Tom Benson's granddaughter, Rita LeBlanc.



**Tangipahoa Parish School System
Financial Summary of All Funds
Fiscal Year 2010-2011**

Changes in Ending Fund Balance

The General Fund expects a 25% decrease in fund balance due largely to an increase in employee retirement contribution rates and step increases.

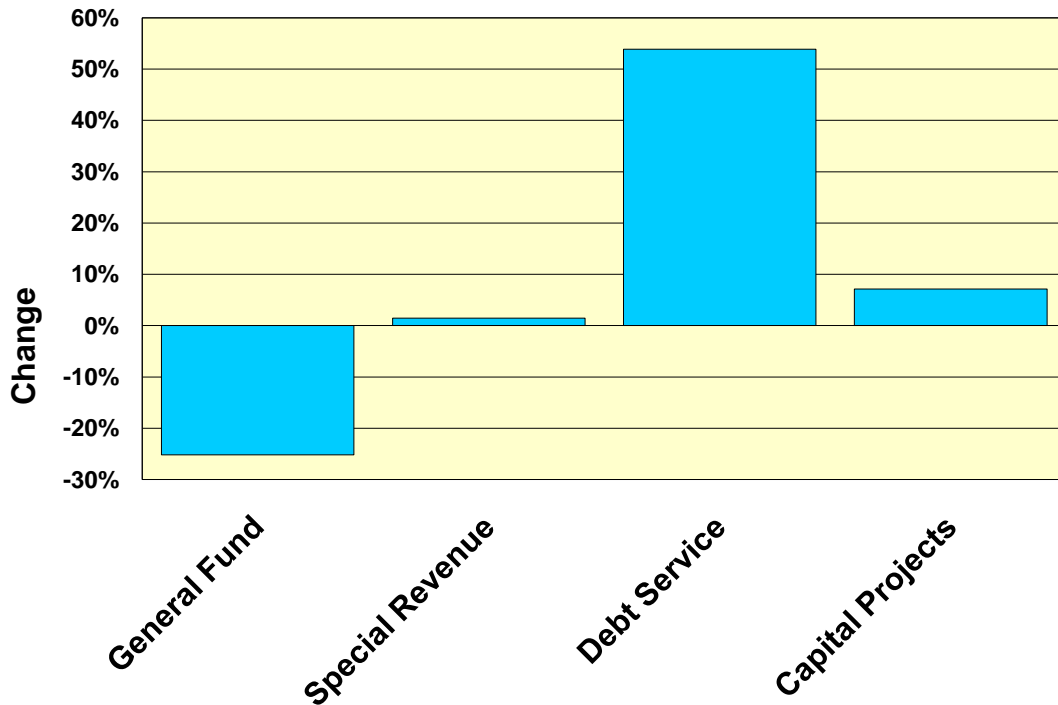
The Special Revenue Fund expects a 1.4% increase in fund balance due to the influx of federal stimulus money (ARRA) which will offset any decreases in fund balance that we had anticipated.

The Capital Projects Fund expects a 7.2% increase in its fund balance due to a general decrease in estimated spending.

The Debt Service Fund expects a 54% increase in fund balance due to the complete pay-off of 1982 Sales Tax Bonds, which allows more sales tax revenue dollars to be allocated elsewhere where needed.

Fund	2010-2011 Beginning Fund Balance	Revenues	Expenditures	2010-2011 Ending Fund Balance	Percent Change	Dollar Change in Fund Balance
General Fund	\$19,509,570	\$124,372,922	\$129,287,280	\$14,595,212	-25.19%	(\$4,914,358)
Special Revenue	\$13,116,445	\$54,727,834	\$54,538,596	\$13,305,683	1.44%	\$189,238
Debt Service	\$3,815,235	\$5,503,574	\$3,446,937	\$5,871,872	53.91%	\$2,056,637
Capital Projects	\$17,636,163	\$4,282,361	\$3,017,017	\$18,901,507	7.17%	\$1,265,344

Percent Change in Ending Fund Balance



**Tangipahoa Parish School System
Financial Summary of All Funds
Fiscal Year 2010-2011**

General Fund - Fund Balance as a Percentage of Expenditures

The chart below shows the percentage of fund balance to expenditures for the past 4 years and budgeted FY 2010-2011.

<u>Fiscal Year</u>	<u>Total Expenditures</u>	<u>Fund Balance</u>	<u>Percentage of Fund Balance To Expenditures</u>
2006-07	106,048,480	26,605,391	25.09%
2007-08	121,929,056	21,935,750	17.99%
2008-09	123,088,026	23,258,937	18.90%
2009-10	122,250,930	19,509,570	15.96%
2010-11	125,657,829	14,595,212	11.62%

The primary reasons to maintain an adequate fund balance are:

- * Cash Flow - It is essential that the School System have enough cash on hand in order for payroll and other obligations to be paid in a timely manner because:
 - most state and federal grants require that the School System pay expenditures before reimbursing.
 - property tax revenue is not received until January, February and March.
- * Unforeseen Events - Reserves often act a contingency to meet unbudgeted and unexpected needs, thus allowing time to make permanent changes to the budget and preventing worsening fiscal difficulties.
- * Financial Security - A fund reserve demonstrates a sign of financial strength and security to banking and other financial institutions allowing the School System to borrow funds and sell bonds at more favorable rates, therefore, saving the taxpayers money.
- * Interest Earnings - Additional revenues can be earning by investing idle funds.

The General Fund anticipates the Fund Balance to Total Expenditures ratio to be 11.62% at June 30, 2011.

Tangipahoa Parish School System
2010-2011 Annual Operating Budget



General Fund

General Fund

What Is Shown in This Section?

Summary Information

Page

- | | | |
|--------------------------|--|----|
| <input type="checkbox"/> | A single-consolidated overview of the budget that lists revenues by source and expenditures BY FUNCTION for the prior year actual, current year budget, and the proposed budget year. The percent of change from the proposed budget year to the current budget year is also shown. | 83 |
| <input type="checkbox"/> | A single-consolidated overview of the budget that lists revenues by source and expenditures BY OBJECT for the prior year actual, current year budget, and the proposed budget year. The percent of change from the proposed budget year to the current budget year is also shown. | 84 |
| <input type="checkbox"/> | A listing of the most important features. | 85 |

Other Information

Page

- | | | |
|--------------------------|---|----|
| <input type="checkbox"/> | Detailed financial data is shown by line item. <ul style="list-style-type: none">• A description of each function• Goals for each function• Personnel rosters for each function• A detailed description of the fund balance designations | 86 |
|--------------------------|---|----|

Tangipahoa Parish School System
General Fund Budget
Fiscal Year 2010-2011

Budget Summary by Function

	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Percent</u>
Revenues	<u>2008-2009</u>	<u>2009-2010</u>	<u>2010-2011</u>	<u>of</u>
Local Revenues	\$19,490,763	\$19,354,091	\$18,857,256	-2.6%
State Revenues	103,654,990	100,038,607	102,787,821	2.7%
Federal Revenues	<u>254,641</u>	<u>310,964</u>	<u>254,641</u>	-18.1%
Total Revenues	\$123,400,394	\$119,703,662	\$121,899,718	1.8%
 Expenditures				
Regular Programs	\$61,206,645	\$59,794,225	\$60,042,196	0.4%
Special Education Programs	18,409,370	16,429,452	16,621,439	1.2%
Vocational Education Programs	2,399,577	2,476,625	2,589,018	4.5%
Other Instructional Programs	1,937,293	1,865,495	1,916,494	2.7%
Special Programs	31,596	94,953	104,539	10.1%
Pupil Support Services	4,844,629	6,921,429	7,243,700	4.7%
Instructional Staff Services	3,476,991	3,462,089	3,709,170	7.1%
General Administration	1,332,382	2,166,141	1,529,490	-29.4%
School Administration	9,130,418	9,072,363	9,376,143	3.3%
Buisness Services	1,132,818	1,086,805	1,120,786	3.1%
Maintenance of Plant	6,088,643	6,580,592	7,617,833	15.8%
Student Transportation Services	11,245,358	10,562,101	11,891,513	12.6%
Central Services	1,506,187	1,531,589	1,675,398	9.4%
Child Nutrition Services	217,680	205,071	194,993	-4.9%
Community Services	24,366	2,000	25,117	1155.9%
Facility Acquisition & Construction	34,292	0	0	0.0%
Debt Service	<u>70,781</u>	<u>0</u>	<u>0</u>	0.0%
Total Expenditures	\$123,088,026	\$122,250,930	\$125,657,829	2.8%
 Other Sources of Funds	\$1,920,580	\$2,639,054	\$2,473,204	-6.3%
Other Uses of Funds	<u>3,613,065</u>	<u>3,841,153</u>	<u>3,629,451</u>	-5.5%
Total Other Sources and (Uses)	(\$1,692,485)	(\$1,202,099)	(\$1,156,247)	-3.8%
 EXCESS (DEFICIENCY)	(\$1,380,121)	(\$3,749,367)	(\$4,914,358)	31.1%
 Beginning Fund Balance	\$24,639,058	\$23,258,937	\$19,509,570	-16.1%
Ending Fund Balance	\$23,258,937	\$19,509,570	\$14,595,212	-25.2%

Each line Item of the Budget if shown later in this section

**Tangipahoa Parish School System
General Fund Budget
Fiscal Year 2010-2011**

Budget Summary by Object

	<u>Actual</u>	<u>Budget</u>	<u>Budget</u>	<u>Percent</u>
Revenues	2008-2009	2009-2010	2010-2011	of Change
Local Revenues	\$19,490,763	\$19,354,091	\$18,857,256	-2.6%
State Revenues	103,654,990	100,038,607	\$102,787,821	2.7%
Federal Revenues	<u>254,641</u>	<u>310,964</u>	<u>\$254,641</u>	-18.1%
Total Revenues	\$123,400,394	\$119,703,662	\$121,899,718	1.8%
 Expenditures				
Salaries	\$82,279,583	\$81,753,857	\$80,275,052	-1.8%
Employee Benefits	28,491,973	30,204,598	33,003,145	9.3%
Purchased Professional Services	1,601,553	2,078,082	1,636,308	-21.3%
Purchased Property Services	3,899,164	3,392,405	4,228,192	24.6%
Other Purchased Services	1,682,953	1,214,769	2,059,896	69.6%
Supplies	4,378,281	2,890,851	3,737,323	29.3%
Property	575,368	601,315	599,650	-0.3%
Other Objects	<u>179,150</u>	<u>115,053</u>	<u>118,263</u>	2.8%
Total Expenditures	\$123,088,026	\$122,250,930	\$125,657,829	2.8%
 Other Sources of Funds	\$1,920,580	\$2,639,054	\$2,473,204	-6.3%
Other Uses of Funds	<u>3,613,065</u>	<u>3,841,153</u>	<u>3,629,451</u>	-5.5%
Total Other Sources and (Uses)	(\$1,692,485)	(\$1,202,099)	(\$1,156,247)	-3.8%
 EXCESS (DEFICIENCY)	(\$1,380,121)	(\$3,749,367)	(\$4,914,358)	31.1%
 Beginning Fund Balance	\$24,639,058	\$23,258,937	\$19,509,570	-16.1%
Ending Fund Balance	\$23,258,937	\$19,509,570	\$14,595,212	-25.2%

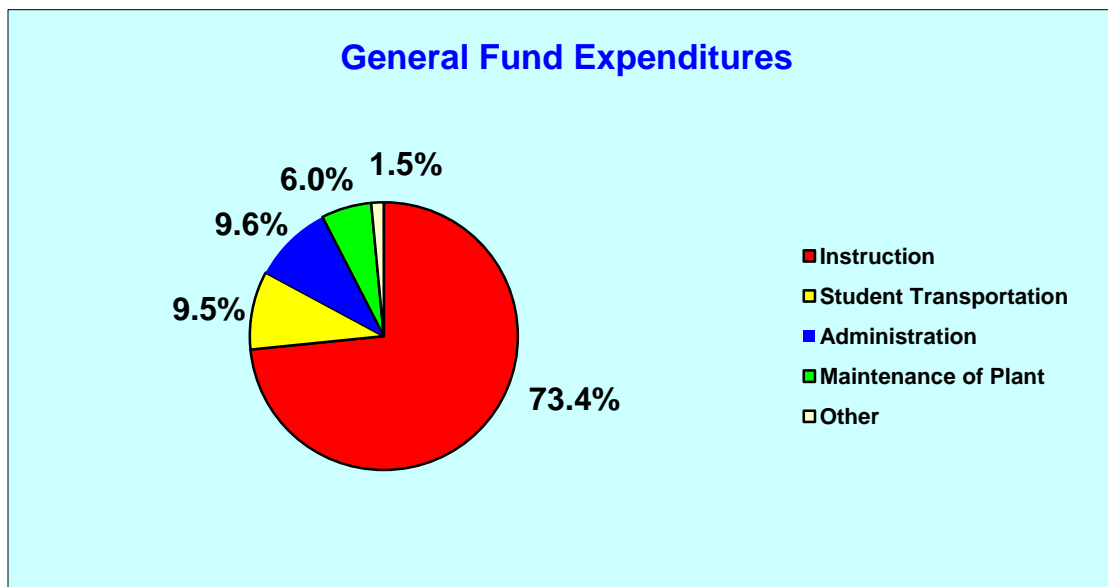
Each line Item of the Budget if shown later in this section

Tangipahoa Parish School System General Fund Budget Fiscal Year 2010-2011

Most Important Features

- 1 The pie chart of expenditures below shows that the Tangipahoa Parish School System places an emphasis on instruction, with 73.4% of all expenditures for FY 2010-2011 directed to the classroom.

Instruction	\$92,226,556	73.4%
Student Transportation	11,891,513	9.5%
Administration	12,026,419	9.6%
Maintenance of Plant	7,617,833	6.0%
Other	<u>1,895,508</u>	<u>1.5%</u>
Total	<u>\$125,657,829</u>	100.0%



- 2 A net decrease of \$364,123 is being budgeted in State Minimum Foundation Program (MFP) monies.
- 3 Local tax receipts are being budgeted at no change in sales tax and ad valorem (property) tax over 09-10 actual collections.
- 4 Reduce funding for 35 teacher positions and 14 paraprofessional positions.

Tangipahoa Parish School System
General Fund Budget
Local Revenues
Fiscal Year 2010-2011

Major Local Revenue Assumptions and Estimates

- * The 1974 Louisiana Constitution provided that, beginning in 1978, all land and residential property are to be assessed at 10% of fair market value; agricultural, horticultural, marsh lands, timber lands and certain historic buildings are to be assessed at 10% of "use" value; and all other property is to be assessed at 15% of fair market value. Fair market values are determined by the elected assessor of the parish and are subject to review and final certification by the Louisiana Tax Commission. After 1978, the assessor is required to reappraise all property every four years. The School System is permitted by constitutional and statutory authority of the State to levy taxes up to \$4.06 per \$1,000 of assessed valuation for operations other than the payment of principal and interest on long-term debt.

- * Sales and Use Taxes - This is the second largest source of revenue for the General Fund. This is a tax on the sale at retail, the use, the lease or rental, the consumption, and the storage for use or consumption, of tangible personal property and on sales of services as defined by law. Estimates are received from the Sales and Use Tax Department.

- * 1% Collections by Sheriff - Monies collected by the Sheriff on all ad valorem taxes collected by all taxing bodies (i.e. city, police jury, fire district, etc.). The Sheriff remits this tax directly to the Teacher's Retirement System of Louisiana.

- * Driver Ed Tuition - Amounts paid by students to attend driver education.

- * Interest on Investments and Checking Accounts - Revenue on temporary or permanent investments in interest bearing checking accounts, LAMP, time certificates of deposit, money market accounts, and other interest bearing investments.

Tangipahoa Parish School System

General Fund Budget

LOCAL REVENUES

Fiscal Year 2010 - 2011

	Account Number		Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
1	100	411100	AD VALOREM TAXES GROSS	1,766,500	0	0
2	100	411110	CONSTITUTIONAL TAX	0	1,854,717	1,854,717
3	100	411140	UP TO 1% COLLECTIONS BY SHER	370,464	370,646	370,646
4	100	411150	PROP TAX - COURT ORDERED SETTL	0	0	12,000
5	100	411160	PENALTIES/INTEREST ON PROP TAX	0	50	2,257
6	100	411300	SALES AND USE TAXES	16,246,783	0	0
7	100	411310	SALES & USE TAXES - GROSS	0	14,947,050	15,201,000
8	100	411360	PENALTIES/INTEREST - SALES TAX	0	49,674	50,800
9	100	413101	SUMMER SCHOOL	80,890	55,490	55,490
10	100	413140	DRIVERS ED	144,525	135,000	135,000
11	100	415101	INTEREST ON CHECKING	295,441	131,039	131,039
12	100	415110	INTEREST - LAMP	20,724	2,114	1,796
13	100	415120	INTEREST - INVESTMENT ACCT	206,250	177,547	177,547
14	100	419100	RENTALS	27,346	25,000	25,000
15	100	419200	CONTRIBUTIONS & DONATIONS	18,920	18,920	18,920
16	100	419910	MEDICAID REIMBURSEMENT-MAC	48,642	40,000	20,000
17	100	419914	MEDICAID REIMB - SP ED TRANSP	0	200,000	0
18	100	419920	KID MED	178,535	175,000	175,000
19	100	419930	E-RATE REVENUES	0	1,096,800	536,000
20	100	419990	MISC REVENUE (LOCAL)	59,390	50,000	65,000
21	100	419994	MISC - REV. SCHOOLS-COACHES	26,353	25,044	25,044
			Total LOCAL	19,490,763	19,354,091	18,857,256

Tangipahoa Parish School System
General Fund Budget
State Revenues
Fiscal Year 2010-2011

Major State Revenue Assumptions and Estimates

- * Minimum Foundation Program (MFP) - This is the single largest source of revenue for the General Fund. It is based on a formula adopted by the State Board of Elementary and Secondary Education (BESE) and approved by the Louisiana Legislature. This formula determines the cost of a minimum foundation program of education in all public elementary and secondary schools and helps to equitably allocate funds to parish and city school systems.

- * Revenue Sharing - The State of Louisiana exempts homeowners from paying property taxes on homes valued below \$75,000. As a result of this exemption, the System is expected to lose revenues which cannot be collected. State Revenue Sharing funds give a portion of this loss back to System. Based on past receipts, it is expected that 20% of the lost revenue will be returned by the State.

- * PIP and PIP Retirement Contributions - In the mid 1980s, the State of Louisiana approved a Professional Improvement Program (PIP) with all teaching personnel. Additional salary was given to all educators who went back to school to get additional training. Completion of this 5 year program allowed teachers to receive this compensation throughout their entire career.

- * Nonpublic Transportation - Funds provided by the Louisiana Legislature to help defray the cost of transporting eligible private and parochial school students.

Tangipahoa Parish School System

General Fund Budget

STATE REVENUES

Fiscal Year 2010 - 2011

	Account Number		Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
22	100	431100	MFP - STATE PUBLIC SCHOOL FUND	99,578,433	99,522,030	102,271,244
23	100	431110	STATE RAISE	3,086,496	0	0
24	100	432300	PIP	193,669	163,603	163,603
25	100	432500	NON-PUBLIC TRANS (STATE)	137,706	145,553	145,553
26	100	432550	NON-PUBLIC TEXTBOOK (STATE)	72,915	62,983	62,983
27	100	432900	OTHER RESTRICTED REVENUE	438,877	0	0
28	100	438100	REV SHARING CONST TAX	130,068	127,027	127,027
29	100	439100	EMPLOYER'S CONTR TO TCH RET	16,826	17,411	17,411
			Total STATE	103,654,990	100,038,607	102,787,821

Tangipahoa Parish School System
General Fund Budget
Federal Revenues
Fiscal Year 2010-2011

Major Federal Revenue Assumptions and Estimates

- * ROTC - Revenue received from federal government to reimburse the school system for approximately 50% of the cost of employing ROTC instructors.

Tangipahoa Parish School System

General Fund Budget

FEDERAL REVENUES

Fiscal Year 2010 - 2011

	Account Number	Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
30	100 442900	OTHER UNRESTR GRANTS-STATE	0	56,323	0
31	100 443300	ROTC	254,641	254,641	254,641
		Total FEDERAL	254,641	310,964	254,641

Tangipahoa Parish School System
General Fund Budget
Regular Programs Function
Fiscal Year 2010-2011

Regular Programs Description

Activities that provide students in grades K-12 with learning experiences to prepare them for activities as citizens, family members, and non-vocational workers. These programs contrast with those designed to improve or overcome physical, mental, social and/or emotional handicaps.

Regular Program Goals

To help students develop and maintain good physical and mental health. To help students achieve command of the fundamental skills and knowledge which are basic to all other learning. To help students learn to receive and to express ideas effectively. To help students gain an understanding of our constitutional form of government and a knowledge of the history of the United States and accept the obligations of good citizenship. To help students understand the scientific approach to the problem of life, recognizing the need for conservation of human and natural resources and the contributions made by science to the world in which we live.

Changes in Personnel

The Regular Program Total Positions decreased due to decreased teacher positions

Personnel Roster

Position	Actual 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Kindergarten Teacher	64	63	63	0
Elementary Teacher	521	514.93	494.93	-20
Secondary Teacher	233.25	227.25	221.25	-6
Computer Aide	3	3	3	0
Sabbatical Leave	19	20	20	0
Foreign Language	6	7	7	0
Total Positions	846.25	835.18	809.18	-26

Tangipahoa Parish School System
General Fund Budget
REGULAR PROGRAM EXPENDITURES
Fiscal Year 2010 - 2011

	Account Number	Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
32	10113000 511200	TEACHERS - SECONDARY	10,995,865	10,779,591	10,532,252
33	10110500 511200	TEACHERS - KINDER	2,983,567	2,992,479	3,006,381
34	10110000 511200	TEACHERS - REG PROG	24,306,666	24,365,513	23,065,775
35	10111000 511201	TCHRS - ELEM FORGN & 2ND LANG - ELEM	272,494	329,523	334,520
36	10111000 511203	HOMEBOUND TEACHERS - ELEM	0	93,097	90,965
37	10111000 511209	ELEM TCHR ON EXT'D MEDICAL - ELEM	344,731	349,948	442,714
38	10113000 511210	SEC TCHR ON EXT'D MEDICAL - SECONDARY	143,159	133,099	130,781
39	10110000 511297	PIP - REG PROG	117,940	58,657	57,752
40	10110000 511500	PARAPROFESSIONAL - REG PROG	59,704	57,100	64,616
41	10111000 512100	ACTING EMPLOYEE-SUB-EXT MED - ELEM	353,519	2,969	2,969
42	10110000 512300	SUB-TEACHER SICK LEAVE	1,286,932	1,113,962	1,105,452
43	10111000 514000	SABBATICAL LEAVE - ELEM	513,490	586,306	593,855
44	10110000 521010	SGB HEALTH INSURANCE	3,953,999	4,406,291	4,294,010
45	10110000 521020	SGB LIFE INSURANCE	19,654	16,465	16,190
46	10110000 522500	MEDICARE	521,390	520,678	502,336
47	10110000 522550	DEFERRED COMPENSATION	18,513	12,947	13,046
48	10110000 523100	TEACHERS' RETIREMENT SYSTEM	5,910,422	5,956,458	7,525,461
49	10522000 523300	SCHOOL EMPL RETIREMENT SYS	8,246	7,767	10,718
50	10111000 523450	OPTIONAL RETIREMENT SYSTEM	31,748	36,440	47,607
51	10111000 523550	LA STATE EMPL RETIRE SYSTEM	12,301	8,658	10,240
52	10111000 525000	UNEMPLOYMENT COMPENSATION	33,474	46,585	46,585
53	10110000 526000	WORKERS' COMPENSATION	220,032	218,291	210,657
54	10111000 527000	HEALTH BENEFITS - RETIREES	6,062,160	6,775,186	6,300,000
55	10111000 528000	ACC SICK/SEVERANCE PAY	81,201	153,617	153,617
56	10110000 529000	OTHER EMPLOYEE BENEFITS	125	125	125
57	10111000 558200	TRAVEL	7,871	3,458	6,724
58	10110000 561000	M & S	485,358	56,539	56,539
59	10110000 561002	M & S - GENERAL ALLOTMENT - REG PROG	177,297	44,260	176,388
60	10110000 561004	M & S - OFFICE ALLOTMENT - REG PROG	55,355	13,959	55,166
61	10110000 561006	M & S - SCIENCE ALLOTMENT - REG PROG	14,474	3,630	14,538
62	10110000 561007	M & S - BAND ALLOTMENT - REG PROG	9,126	680	9,024
63	10110000 561008	M & S - CHORUS ALLOTMENT - REG PROG	1,491	1,176	1,176
64	10110000 564200	TEXTBOOKS	1,741,908	85,788	601,034
65	10110000 564220	NON-PUBLIC TEXTBOOKS	60,753	62,983	62,983
66	10110000 573100	MACHINERY <\$5,000	220,160	500,000	500,000
67	10110000 573101	EQUIP - TECH CARRYOVER <\$5000	181,521	0	0
		Total REGULAR PROGRAM	61,206,645	59,794,225	60,042,196

Tangipahoa Parish School System
General Fund Budget
Special Education Programs Function
Fiscal Year 2010-2011

Special Education Programs Description				
Activities primarily for students having special needs. The Special Education Programs include pre-kindergarten, kindergarten, elementary, secondary services for gifted and talented, mentally retarded, physically handicapped and emotionally disturbed students.				
Special Education Program Goals				
To plan and implement a continuous program of skills, concepts and instruction in a learning environment designed to promote excellence in order that every student may be offered a free education to develop to their fullest potential.				
Changes in Personnel				
The Special Education Program Total Positions decreased due to decreased teacher positions				
Personnel Roster				
Position	Actual 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Teachers & Mentors	189.50	170	165	-5
Adaptive Teachers	0	7	7	0
Gifted/Talented Teachers	11	11	11	0
Pre-Kindergarten Teacher	0	10	10	0
Therapist	33.80	34	34	0
Aide	145.40	160	146	-14
Child Specific Aides	2	2	0	-2
Sabbatical Leave	8	4	4	0
Total Positions	389.70	397.80	376.80	-21

Tangipahoa Parish School System
General Fund Budget
SPECIAL EDUCATION PROGRAMS EXPENDITURES
Fiscal Year 2010 - 2011

	Account Number	Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
68	10121600 511110	COORDINATORS - SP ED PREK	62,080	0	0
69	10122000 511200	TEACHERS - GIFTED	499,203	521,083	527,365
70	10121600 511200	TEACHERS - SP ED PREK	166,544	487,174	487,174
71	10121400 511200	TEACHERS - SE ADTV PE	0	351,309	351,552
72	10121100 511200	TEACHERS - SP ED TCHR	8,893,927	7,820,948	7,635,982
73	10121100 511203	HOMEBOUND TEACHERS - SP ED TCHR	0	82,557	89,906
74	10121100 511209	ELEM TCHR ON EXTD MEDICAL - SP ED TCHR	94,136	171,295	233,142
75	10121100 511210	SEC TCHR ON EXTD MEDICAL - SP ED TCHR	0	12,674	18,967
76	10121100 511297	PIP - SP ED TCHR	21,847	15,672	15,672
77	10121100 511300	THERAPISTS/SPEC/COUNSELORS - SP ED TCHR	1,530,014	0	0
78	10121100 511500	PARAPROFESSIONAL - SP ED TCHR	2,759,415	2,708,514	2,385,078
79	10121100 511510	CHILD SPECIFIC PARAS - SP ED TCHR	33,441	39,112	39,112
80	10121100 511632	EXTENDED MEDICAL LEAVE - OTHER - SP ED	0	23,434	69,177
81	10121100 512100	ACTING EMPLOYEE-SUB-EXT MED - SP ED TC	31,837	1,446	1,446
82	10120048 512300	SUB-TEACHER SICK LEAVE	27,294	282,088	422,772
83	10121100 514000	SABBATICAL LEAVE - SP ED TCHR	252,700	159,714	137,191
84	10120000 521010	SGB HEALTH INSURANCE	1,527,172	1,558,776	1,458,465
85	10120000 521020	SGB LIFE INSURANCE	8,145	7,814	7,647
86	10120000 522500	MEDICARE	187,759	165,705	160,864
87	10120000 522550	DEFERRED COMPENSATION	1,212	3,672	5,522
88	10120000 523100	TEACHERS' RETIREMENT SYSTEM	2,161,994	1,861,632	2,391,819
89	10120000 523300	SCHOOL EMPL RETIREMENT SYS	27	0	13
90	10121100 523400	TRS PLAN A	0	3,430	4,470
91	10120000 523450	OPTIONAL RETIREMENT SYSTEM	8,132	10,696	19,041
92	10121000 523550	LA STATE EMPL RETIRE SYSTEM	3,392	3,276	3,875
93	10120000 525000	UNEMPLOYMENT COMPENSATION	8,730	15,535	2,569
94	10120000 526000	WORKERS' COMPENSATION	76,933	69,316	66,918
95	10120000 528000	ACC SICK/SEVERANCE PAY	4,250	33,187	33,187
96	10121000 543001	INSTALL/TAG COMPUTERS	560	0	0
97	10121000 558000	TRAVEL - SP ED	10,648	13,933	14,433
98	10120048 561000	M & S	2,960	2,960	3,080
99	10121100 564200	TEXTBOOKS	35,021	2,500	35,000
		Total SPECIAL EDUCATION PROGRAM	18,409,370	16,429,452	16,621,439

Tangipahoa Parish School System
General Fund Budget
Vocational Education Programs Function
Fiscal Year 2010-2011

Vocational Education Programs Description				
Activities that provide students with the opportunity to develop the knowledge, skills and attitudes needed for employment in an occupational area such as: agriculture, home economics, industrial arts and business.				
Vocational Education Program Goals				
To provide students pursuing a vocational program of study with a vigorous, more challenging and coherent program of vocational and academic studies to prepare for continued learning in either an employment or educational setting.				
Changes in Personnel				
There were no changes in Vocational Education personnel.				
Personnel Roster				
Position	Actual 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Vocational Education Coordinator	1	1	1	0
Agriculture Teacher	7	8	8	0
Home Economics Teacher	9	9	9	0
Industrial Arts Teacher	3	3	3	0
Business Teacher	12.5	13	13	0
Sabbatical	2	0	0	0
Total Positions	33.5	33	33	0

Tangipahoa Parish School System
General Fund Budget
VOCATIONAL PROGRAM EXPENDITURES
Fiscal Year 2010 - 2011

	Account Number	Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
100	10130000 511110	COORDINATORS - VOC PROG	71,516	72,681	73,869
101	10136000 511200	TEACHERS - BUSINESS	608,219	593,830	597,371
102	10135000 511200	TEACHERS - INDUST ART	142,622	142,885	145,011
103	10134000 511200	TEACHERS - HOME EC	402,637	401,795	405,542
104	10131000 511200	TEACHERS - AG	454,702	469,627	477,951
105	10131000 511210	SEC TCHR ON EXTD MEDICAL - AG	0	1,602	4,163
106	10130000 511297	PIP - VOC PROG	7,414	5,118	5,118
107	10130000 512300	SUB-TEACHER SICK LEAVE	0	16,538	19,861
108	10130000 514000	SABBATICAL LEAVE - VOC PROG	66,821	30,878	31,606
109	10130000 521010	SGB HEALTH INSURANCE	181,721	180,433	180,308
110	10130000 521020	SGB LIFE INSURANCE	1,511	1,008	1,008
111	10130000 522500	MEDICARE	20,637	21,500	21,820
112	10130000 522550	DEFERRED COMPENSATION	1	173	205
113	10130000 523100	TEACHERS' RETIREMENT SYSTEM	260,905	270,083	356,580
114	10130000 525000	UNEMPLOYMENT COMPENSATION	590	590	590
115	10130000 526000	WORKERS' COMPENSATION	9,406	9,254	9,385
116	10130000 530000	PURCHASED PROF/TECH SVCS	58,192	65,908	65,908
117	10130000 531900	OTHER FEES	0	30	30
118	10130000 558220	TRAVEL-VOC ED BASIC - VOC PROG	9,142	9,142	9,142
119	10130000 561000	M & S	3,387	64,430	64,430
120	10130000 561021	M & S VOC ED HOME ECONOMICS - VOC PROG	14,070	15,480	15,480
121	10130000 561023	M & S VOC ED BUSINESS - VOC PROG	19,600	20,540	20,540
122	10130000 561024	M & S VOC ED AGRICULTURE - VOC PROG	48,810	49,300	49,300
123	10130000 561025	M & S VOC ED INDUSTRIAL ARTS - VOC PROG	11,320	15,280	15,280
124	10130000 561026	M & S VOC ED CERT NURSES - VOC PROG	790	1,520	1,520
125	10139000 564200	TEXTBOOKS	4,494	17,000	17,000
126	10139000 564300	WORKBOOKS	1,068	0	0
		Total VOCATIONAL PROGRAM	2,399,577	2,476,625	2,589,018

Tangipahoa Parish School System
General Fund Budget
Other Instructional Programs Function
Fiscal Year 2010-2011

Other Instructional Programs Description

Elementary and secondary activities that provide students in grades K-12 with learning experiences not included in Regular Programs.

Other Instructional Programs Goals

To provide co-curricular activities, under the guidance and supervision of staff, designed to provide students such experiences as motivation, enjoyment, and improvement of skills. Co-curricular activities normally supplement the regular instructional program and include such activities as ROTC, art, band, chorus, choir, speech and debate.

Also included are opportunities for students to pursue various aspects of physical education and activities that provide students with instruction in learning to drive an automobile.

Changes in Personnel

There were no changes to Other Instructional Program personnel.

Personnel Roster

Position	Actual 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
ROTC	11	9	9	0
ROTC Coordinator	0	1	1	0
Athletic Coordinator	1	1	1	0
Salaries other than ROTC & Athletic				
Coordinator are stipends for coaches, etc.,				
which do not include regular teachers pay.				
Total Positions	12	11	11	0

Tangipahoa Parish School System
General Fund Budget
OTHER INSTRUCTIONAL PROGRAM EXPENDITURES
Fiscal Year 2010 - 2011

	Account Number	Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
127	10145000 511110	COORDINATORS - ROTC	80,000	80,000	80,000
128	10142000 511110	COORDINATORS - ATHLETICS	49,606	49,643	49,606
129	10146000 511200	TEACHERS - SMR SCH	48,652	48,652	26,103
130	10145000 511200	TEACHERS - ROTC	694,832	603,767	611,756
131	10144000 511200	TEACHERS - DRIVER ED	87,197	87,197	81,860
132	10143000 511200	TEACHERS - BAND	51,357	52,253	55,415
133	10142000 511200	TEACHERS - ATHLETICS	511,411	526,974	516,775
134	10141000 511200	TEACHERS - CO-CURR	81,438	82,148	82,148
135	10140000 511297	PIP - OTH INSTRL	2,788	0	0
136	10140000 512300	SUB-TEACHER SICK LEAVE	698	3,304	3,279
137	10141000 515000	STIPEND-WORKSHOPS ONLY - CO-CURR	40	0	0
138	10140000 521010	SGB HEALTH INSURANCE	4,351	8,055	6,263
139	10140000 521020	SGB LIFE INSURANCE	605	300	300
140	10140000 522500	MEDICARE	21,835	21,267	20,343
141	10140000 522550	DEFERRED COMPENSATION	74	234	97
142	10140000 523100	TEACHERS' RETIREMENT SYSTEM	238,865	229,166	285,271
143	10140000 523300	SCHOOL EMPL RETIREMENT SYS	488	904	948
144	10140000 523450	OPTIONAL RETIREMENT SYSTEM	1,271	2,648	3,227
145	10141000 523550	LA STATE EMPL RETIRE SYSTEM	111	480	568
146	10140000 526000	WORKERS' COMPENSATION	8,544	8,328	7,805
147	10140000 528000	ACC SICK/SEVERANCE PAY	0	10,000	10,000
148	10144000 544200	RENTAL OF EQUIP & VEHICLES	26,359	24,930	30,000
149	10144000 552103	INS PREM - AUTO NON-BUS	11,106	0	11,106
150	10140000 558200	TRAVEL	1,850	6,753	7,232
151	10140000 561000	M & S	6,186	6,492	6,492
152	10144000 562600	GASOLINE	7,628	12,000	12,000
153	10144000 573200	VEHICLES < \$5,000	0	0	7,900
		Total OTHER INSTRUCTIONAL PROGRAM	1,937,293	1,865,495	1,916,494

Tangipahoa Parish School System
General Fund Budget
Special Programs Function
Fiscal Year 2010-2011

Special Programs Description

Activities primarily for students having special needs. These programs include pre-kindergarten, culturally different students with learning disabilities, bilingual students, and special programs for other types of students.

Special Program Goals

To provide students whose background is so different from that of most other students the additional opportunities beyond those found in the regular educational program. Other special program goals include activities to improve understanding of the English language and to prepare children of any age span under the kindergarten level for school.

Changes in Personnel

There were no changes in Special Program personnel.

Personnel Roster

Position	Actual 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
T1 Teacher	0	6.71	6.71	0
T1 Pre-K Teacher	0	1	1	0
Salaries included in this section are for subs				
that could not be paid by NCLB funds and PIP				
payments to NCLB fund employees.				
Total Positions	0	7.71	7.71	0

Tangipahoa Parish School System
General Fund Budget
SPECIAL PROGRAM EXPENDITURES
Fiscal Year 2010 - 2011

	Account Number	Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
154	10153000 511200	TEACHERS - PRE-K	0	0	28,859
155	10150000 511200	TEACHERS - IASA	0	3,033	5,000
156	10150000 511209	ELEM TCHR ON EXTD MEDICAL - IASA	0	26,597	12,198
157	10150000 511210	SEC TCHR ON EXTD MEDICAL - IASA	0	19,090	2,265
158	10150000 511297	PIP - IASA	14,321	11,613	11,613
159	10150000 511632	EXTENDED MEDICAL LEAVE - OTHER - IASA	0	0	2,403
160	10150000 512300	SUB-TEACHER SICK LEAVE	0	10,017	7,717
161	10150000 514000	SABBATICAL LEAVE - SPEC PROG	9,976	0	0
162	10150000 521010	SGB HEALTH INSURANCE	279	6,108	9,192
163	10150000 521020	SGB LIFE INSURANCE	43	0	0
164	10150000 522500	MEDICARE	237	509	926
165	10150000 522550	DEFERRED COMPENSATION	0	45	99
166	10150000 523100	TEACHERS' RETIREMENT SYSTEM	3,619	7,659	13,889
167	10150000 526000	WORKERS' COMPENSATION	163	282	378
168	10150000 528000	ACC SICK/SEVERANCE PAY	2,917	10,000	10,000
169	10150000 561000	M & S	126	0	0
		Total SPECIAL PROGRAM	31,596	94,953	104,539

Tangipahoa Parish School System
General Fund Budget
Pupil Support Services Function
Fiscal Year 2010-2011

Pupil Support Services Description

Activities designed to assess and improve the well-being of students and to supplement the teaching process. These activities include Child Welfare and Attendance Services, Guidance Services, Health Services, Psychological Services, and Speech Pathology and Audiology Services.

Pupil Support Service Goals

To enable students to derive the fullest possible educational experience from school by providing or arranging necessary social work services, psychological services, assessment services and guidance services. To insure that all students may fully participate in educational endeavors of the school system through early screening and treatment of health problems.

Changes in Personnel

There were no changes in Pupil Support Services personnel.

Personnel Roster

Position	Actual 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Child Welfare Coordinators	4	1	1	0
Child Welfare Director	0	2	2	0
Counselors and Student Services Advisors	22	23	23	0
Psychologists	8	8	8	0
Pupil Appraisal	6	8	8	0
Head Nurse	1	1	1	0
Nurses	21	20	20	0
Sabbatical Leave	1	2	2	0
In School Suspension & Positive Behavior Support	7	7	7	0
Secretaries	3	2	2	0
Social Workers	7	6	6	0
Total Positions	80	80	80	0

Tangipahoa Parish School System
General Fund Budget
PUPIL SUPPORT SERVICES EXPENDITURES
Fiscal Year 2010 - 2011

	Account Number	Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
170	10213000 511100	OFFICIALS/ADMIN/MANAGERS - SPV HEALTH	57,322	58,203	59,102
171	10211100 511100	OFFICIALS/ADMIN/MANAGERS - SUPV CWA	118,245	152,661	157,544
172	10211000 511110	COORDINATORS - CWA	73,625	79,595	78,222
173	10215200 511209	ELEM TCHR ON EXT'D MEDICAL - SPEECH	0	9,011	9,011
174	10210000 511297	PIP - PUPIL SUP	12,391	8,022	7,501
175	10215200 511300	THERAPISTS/SPEC/COUNSELORS - SPEECH	0	1,562,843	1,562,710
176	10214000 511300	THERAPISTS/SPEC/COUNSELORS - PSYCHOL	398,601	378,013	406,101
177	10212300 511300	THERAPISTS/SPEC/COUNSELORS - APPRAISAL	360,717	447,937	449,040
178	10212200 511300	THERAPISTS/SPEC/COUNSELORS - COUNSELIN	1,190,175	1,240,735	1,260,442
179	10211300 511300	THERAPISTS/SPEC/COUNSELORS - SOCIAL WK	423,354	363,875	382,735
180	10213000 511400	CLERICAL/SECRETARIAL - HEALTH SVC	22,440	21,736	22,196
181	10211000 511400	CLERICAL/SECRETARIAL - CWA	55,681	55,581	57,313
182	10211000 511632	EXTENDED MEDICAL LEAVE - OTHER - CWA	0	73,037	48,804
183	10213000 511800	DEGREED PROFESSIONALS - NURSING	746,877	774,735	781,339
184	10219000 511900	OTHER SALARIES - OT PUP SUP	132,439	89,479	113,658
185	10215200 512300	SUB-TEACHER SICK LEAVE	0	3,800	1,789
186	10210000 514000	SABBATICAL LEAVE - PUPIL SUP	15,574	45,975	40,975
187	10210000 521010	SGB HEALTH INSURANCE	306,106	497,939	500,169
188	10210000 521020	SGB LIFE INSURANCE	3,728	3,421	3,207
189	10210000 522500	MEDICARE	43,933	67,918	68,076
190	10210000 522550	DEFERRED COMPENSATION	738	1,748	1,991
191	10210000 523100	TEACHERS' RETIREMENT SYSTEM	542,104	769,160	1,011,917
192	10211000 523450	OPTIONAL RETIREMENT SYSTEM	1,716	7,837	10,213
193	10211300 523550	LA STATE EMPL RETIRE SYSTEM	0	7,858	9,090
194	10210000 525000	UNEMPLOYMENT COMPENSATION	0	1,146	1,146
195	10210000 526000	WORKERS' COMPENSATION	19,677	28,935	28,879
196	10210000 528000	ACC SICK/SEVERANCE PAY	18,460	20,000	20,000
197	10212000 530000	PURCHASED PROF/TECH SVCS	178,000	10,000	10,000
198	10212000 532000	PURCHASED EDUCATIONAL SVCS	52,118	66,800	66,800
199	10213000 533000	OTHER PURCH PROF SVCS	19,047	10,000	17,500
200	10213000 533500	MEDICAL DOCTORS	5,415	12,495	10,000
201	10211000 543001	INSTALL/TAG COMPUTERS	525	0	0
202	10211000 558200	TRAVEL	25,669	32,621	27,917
203	10211000 561000	M & S	19,922	18,283	18,283
204	10211000 589000	MISC	30	30	30
		Total PUPIL SUPPORT SERVICES	4,844,629	6,921,429	7,243,700

Tangipahoa Parish School System
General Fund Budget
Instructional Staff Support Function
Fiscal Year 2010-2011

Instructional Staff Support Description

Activities associated with assisting the instructional staff with the content and the process of providing learning experiences for students. These activities include supervision of improvement of instructional, curriculum development, instructional staff, training, and education media.

Instructional Staff Support Goals

Provide supervision and administrative leadership for regular and special education services for the parish and to continually seek methods of improving the quality of instruction.

Changes in Personnel

Instructional Support personnel decreased due to the reduction in Special Education Program Supervisors.

Personnel Roster

Position	Actual 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Regular Program Supervisors	9.62	9.64	9.64	0
Special Ed. Program Supervisor	0.71	1.71	0.71	-1
Other Federal Program Supervisor	0.2	0	0	0
Homebound Coordinator	1	1	1	0
Librarians	25	26	26	0
Secretaries	8	8	8	0
Instructional Facilitators/Mentors/Resource Teachers	3	2	2	0
Library Aide	1	1	1	0
Sabbatical	1	1	1	0
Total Positions	49.53	50.35	49.35	-1

Tangipahoa Parish School System
General Fund Budget
INSTRUCTIONAL STAFF SERVICES EXPENDITURES
Fiscal Year 2010 - 2011

	Account Number	Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
205	10221400 511100	OFFICIALS/ADMIN/MANAGERS - SP PRG SPV	13,561	7,468	0
206	10221200 511100	OFFICIALS/ADMIN/MANAGERS - SP ED SUPV	69,033	58,409	59,362
207	10221100 511100	OFFICIALS/ADMIN/MANAGERS - RG ED SPV	748,351	762,239	774,305
208	10221100 511110	COORDINATORS - RG ED SPV	0	62,080	62,080
209	10225200 511200	TEACHERS - LIBRARY	1,292,520	1,357,860	1,374,403
210	10223000 511200	TEACHERS - STAFF TRN	139,687	106,494	117,404
211	10225200 511209	ELEM TCHR ON EXTD MEDICAL - LIBRARY	0	1,556	1,556
212	10223000 511210	SEC TCHR ON EXTD MEDICAL - STAFF TRN	0	527	1,143
213	10220000 511297	PIP - INST STAFF	23,959	23,992	22,256
214	10221100 511400	CLERICAL/SECRETARIAL - RG ED SPV	173,443	170,160	186,129
215	10225200 511500	PARAPROFESSIONAL - LIBRARY	18,065	17,337	17,614
216	10221100 511632	EXTENDED MEDICAL LEAVE - OTHER - RG ED	0	243	4,103
217	10225200 512300	SUB-TEACHER SICK LEAVE	0	13,201	14,842
218	10223000 512310	SUBSTITUTE-TEACHER MTGS - STAFF TRN	22,506	29,468	29,468
219	10220000 514000	SABBATICAL LEAVE - INST STAFF	30,667	16,679	17,536
220	10221100 515000	STIPEND-WORKSHOPS ONLY - RG ED SPV	23,348	26,000	27,085
221	10220000 521010	SGB HEALTH INSURANCE	217,797	252,571	248,769
222	10220000 521020	SGB LIFE INSURANCE	1,114	751	723
223	10220000 522500	MEDICARE	22,429	23,564	24,477
224	10220000 522550	DEFERRED COMPENSATION	239	652	635
225	10220000 523100	TEACHERS' RETIREMENT SYSTEM	360,638	373,091	470,853
226	10220000 523300	SCHOOL EMPL RETIREMENT SYS	16	0	0
227	10223000 523400	TRS PLAN A	1,687	0	0
228	10220000 523450	OPTIONAL RETIREMENT SYSTEM	14	0	0
229	10221100 523550	LA STATE EMPL RETIRE SYSTEM	132	4,079	4,887
230	10220000 525000	UNEMPLOYMENT COMPENSATION	0	0	3,003
231	10220000 526000	WORKERS' COMPENSATION	13,613	14,121	14,110
232	10220000 528000	ACC SICK/SEVERANCE PAY	26,088	30,169	25,005
233	10221200 528200	ANNUAL LEAVE SEVERANCE PAY	0	7,975	0
234	10221900 532000	PURCHASED EDUCATIONAL SVCS	114,883	15,021	48,791
235	10223000 533500	MEDICAL DOCTORS	210	210	210
236	10229000 543001	INSTALL/TAG COMPUTERS	35	0	0
237	10222000 555000	PRINTING & BINDING	11,232	0	896
238	10221100 558200	TRAVEL	24,028	20,736	22,589
239	10223000 561000	M & S	26,069	34,155	34,055
240	10225200 561005	M & S - LIBRARY ALLOTMENT - LIBRARY	100,878	31,281	100,881
241	10221100 581000	DUES & FEES	750	0	0
		Total INSTRUCTIONAL STAFF SERVICES	3,476,991	3,462,089	3,709,170

Tangipahoa Parish School System
General Fund Budget
General Administration Function
Fiscal Year 2010-2011

General Administration Description

Activities concerned with establishing and administering policy for operating the local educational agency. Activities include the System and the office of the Superintendent.

General Administration Goals

The System's goal is to develop policies and procedure that demand the highest standards of excellence possible with the focus on the student. His or her education is the central concern of the System's policies and administrative regulations. The System shall also provide for the construction of a sufficient number of school buildings to meet the demands of present and future student enrollments and, in doing so, provide the highest type of educational environment for students at the lowest expenditure of tax dollars.

Changes in Personnel

There were no changes in the General Administration Total Positions.

Personnel Roster

Position	Actual 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
School Board Members	9	9	9	0
Superintendent	1	1	1	0
Secretaries - Superintendent	2	1	1	0
Assistant Superintendent	1	2	2	0
Secretary - Assistant Superintendent	1	1	1	0
Total Positions	14	14	14	0

Tangipahoa Parish School System
General Fund Budget
GENERAL ADMINISTRATION EXPENDITURES
Fiscal Year 2010 - 2011

	Account Number	Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
242	10232400 511100	OFFICIALS/ADMIN/MANAGERS - AST SUPER	104,892	183,279	191,850
243	10232100 511100	OFFICIALS/ADMIN/MANAGERS - SUPERINTEN	135,645	142,427	149,549
244	10230000 511100	OFFICIALS/ADMIN/MANAGERS - SPVN BOARD	87,600	87,600	87,600
245	10232100 511297	PIP - SUPERINTEN	2,637	2,637	2,637
246	10232400 511400	CLERICAL/SECRETARIAL - AST SUPER	26,747	26,207	26,677
247	10232100 511400	CLERICAL/SECRETARIAL - SUPERINTEN	64,259	64,901	47,574
248	10230000 511900	OTHER SALARIES - SPVN BOARD	4,950	6,675	3,700
249	10230000 521010	SGB HEALTH INSURANCE	24,950	49,155	59,489
250	10230000 521020	SGB LIFE INSURANCE	785	1,409	1,409
251	10230000 522500	MEDICARE	2,146	2,933	3,006
252	10230000 523100	TEACHERS' RETIREMENT SYSTEM	52,573	63,249	76,561
253	10230000 523300	SCHOOL EMPL RETIREMENT SYS	4	0	0
254	10230000 525000	UNEMPLOYMENT COMPENSATION	1,900	3,800	3,800
255	10230000 526000	WORKERS' COMPENSATION	2,239	2,592	2,628
256	10230000 530000	PURCHASED PROF/TECH SVCS	45,077	33,800	57,000
257	10230000 531200	SHERIFF FEES	2,519	0	0
258	10230000 531300	PENSION FUND	69,935	69,935	74,642
259	10230000 531400	SALES TAX COLLECTION FEES	105,604	48,201	99,137
260	10230000 531600	ELECTION FEES	22,178	21,000	21,000
261	10230000 533200	LEGAL SERVICES	454,403	1,230,432	475,000
262	10230000 533300	AUDIT/ACCOUNTING SVCS	23,971	11,000	24,453
263	10230000 554000	ADVERTISING	11,479	8,517	8,517
264	10230000 558200	TRAVEL	39,355	38,661	45,000
265	10230000 561000	M & S	26,122	26,061	26,591
266	10230000 581000	DUES & FEES	19,113	30,000	30,000
267	10230000 589000	MISC	1,300	2,920	2,920
268	10230000 673000	EQUIPMENT > \$5,000	0	8,750	8,750
		Total GENERAL ADMINISTRATION	1,332,382	2,166,141	1,529,490

Tangipahoa Parish School System
General Fund Budget
School Administration Function
Fiscal Year 2010-2011

School Administration Description

Activities concerned with overall administrative responsibility for a school. This includes supervision and maintenance of school records and the coordination of instructional activities.

School Administration Goals

To insure planning, organization, and implementation of all educational and supportive activities of the school, and to provide a school environment that is conducive to a good teaching/learning process.

Changes in Personnel

There were no changes in School Administration personnel.

Personnel Roster

Position	Actual 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Principals	35	36	36	0
Assistant Principals	27	27	27	0
School Secretaries	63.50	62.07	62.07	0
Administrative Assistant	27	23	23	0
Disciplinarian Interventionists	2	1	1	0
Sabbatical	0	1	1	0
Total Positions	154.50	150.07	150.07	0

Tangipahoa Parish School System
General Fund Budget
SCHOOL ADMINISTRATION EXPENDITURES
Fiscal Year 2010 - 2011

	Account Number	Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
269	10242000 511100	OFFICIALS/ADMIN/MANAGERS - AST PRINC	1,654,810	1,464,086	1,507,352
270	10240000 511100	OFFICIALS/ADMIN/MANAGERS - PRINCIPAL	2,647,378	2,651,219	2,693,225
271	10242500 511200	TEACHERS - ADM ASST	1,358,655	1,314,596	1,251,087
272	10240000 511297	PIP - PRINCIPAL	29,479	28,766	28,766
273	10240000 511400	CLERICAL/SECRETARIAL - PRINCIPAL	1,469,415	1,451,132	1,481,593
274	10240000 511632	EXTENDED MEDICAL LEAVE - OTHER - PRINC	0	65,139	57,139
275	10242000 511900	OTHER SALARIES - AST PRINC	40,364	62,730	36,281
276	10240000 512300	SUB-TEACHER SICK LEAVE	79,370	86,652	98,469
277	10240000 514000	SABBATICAL LEAVE - SCH ADMIN	0	76,057	69,771
278	10240000 521010	SGB HEALTH INSURANCE	647,520	699,703	684,619
279	10240000 521020	SGB LIFE INSURANCE	4,352	3,319	3,276
280	10240000 522500	MEDICARE	76,075	78,221	78,598
281	10240000 522550	DEFERRED COMPENSATION	1,311	979	1,172
282	10240000 523100	TEACHERS' RETIREMENT SYSTEM	1,007,364	969,703	1,258,679
283	10240000 523300	SCHOOL EMPL RETIREMENT SYS	0	0	19
284	10240000 523450	OPTIONAL RETIREMENT SYSTEM	7,689	7,689	10,021
285	10240000 523550	LA STATE EMPL RETIRE SYSTEM	4,099	3,670	4,341
286	10240000 526000	WORKERS' COMPENSATION	38,828	37,971	37,909
287	10240000 528000	ACC SICK/SEVERANCE PAY	34,678	40,000	44,718
288	10240000 543001	INSTALL/TAG COMPUTERS	105	0	0
289	10240000 553000	TELEPHONE	178	0	0
290	10240000 558200	TRAVEL	21,329	22,247	20,414
291	10240000 561000	M & S	7,258	8,484	8,484
292	10240000 589000	MISC	161	0	210
		Total SCHOOL ADMINISTRATION	9,130,418	9,072,363	9,376,143

Tangipahoa Parish School System
General Fund Budget
Business Administration Function
Fiscal Year 2010-2011

Business Administration Description				
<p>Activities concerned with paying, transporting, exchanging, and maintaining goods and services for the System. Included are the fiscal and internal services such as budgeting, payroll, internal auditing, financial accounting, property accounting, purchasing, printing, and warehousing.</p>				
Business Administration Goals				
<p>To provide leadership in developing, implementing, and maintaining the highest standards possible in the area of sound fiscal management. It is also a goal for the budget to be presented as a policy document, a financial plan, an operations guide, and a communications device.</p>				
Changes in Personnel				
<p>There were no changes in Business Administration personnel.</p>				
Personnel Roster				
Position	Actual 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
CFO & Business Services Director	2	2	2	0
Purchasing Agent	1	1	1	0
Purchasing Clerk	1	1	1	0
Accountants	3	3	3	0
Accounting Clerks	8	8	8	0
Payroll Coordinator	1	1	1	0
Payroll Clerks	5	4	4	0
Total Positions	21	20	20	0

Tangipahoa Parish School System
General Fund Budget
BUSINESS SERVICES EXPENDITURES
Fiscal Year 2010 - 2011

	Account Number	Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
293	10252000 511100	OFFICIALS/ADMIN/MANAGERS - PURCHASING	46,962	48,448	49,152
294	10250000 511100	OFFICIALS/ADMIN/MANAGERS - SPV FISCAL	168,324	162,668	159,143
295	10251400 511110	COORDINATORS - PAYROLL	53,993	57,350	58,232
296	10252000 511400	CLERICAL/SECRETARIAL - PURCHASING	26,537	25,993	26,458
297	10251400 511400	CLERICAL/SECRETARIAL - PAYROLL	136,079	111,055	111,106
298	10250000 511400	CLERICAL/SECRETARIAL - FISCAL	240,830	212,754	229,692
299	10250000 511800	DEGREED PROFESSIONALS - FISCAL	136,911	138,854	140,836
300	10250000 521010	SGB HEALTH INSURANCE	108,451	101,968	103,963
301	10250000 521020	SGB LIFE INSURANCE	846	846	846
302	10250000 522500	MEDICARE	8,545	8,648	8,869
303	10250000 523100	TEACHERS' RETIREMENT SYSTEM	119,252	117,967	151,782
304	10250000 523550	LA STATE EMPL RETIRE SYSTEM	5,550	1,386	1,639
305	10250000 525000	UNEMPLOYMENT COMPENSATION	41	100	100
306	10250000 526000	WORKERS' COMPENSATION	4,317	4,315	4,247
307	10250000 528000	ACC SICK/SEVERANCE PAY	0	5,732	0
308	10250000 528200	ANNUAL LEAVE SEVERANCE PAY	0	1,709	1,709
309	10250000 534000	PURCHASED TECH SVC	0	0	6,000
310	10250000 543001	INSTALL/TAG COMPUTERS	70	0	0
311	10254000 554000	ADVERTISING	3,751	4,840	4,840
312	10250000 555000	PRINTING & BINDING	1,120	82	82
313	10250000 558200	TRAVEL	6,426	9,000	9,000
314	10250000 561000	M & S	65,693	70,500	50,500
315	10250000 581000	DUES & FEES	485	1,090	1,090
316	10250000 589000	MISC	875	1,500	1,500
		Total BUSINESS SERVICES	1,132,818	1,086,805	1,120,786

Tangipahoa Parish School System
General Fund Budget
Maintenance of Plant Function
Fiscal Year 2010-2011

Maintenance of Plant Description				
<p>Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. These include the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools.</p>				
Maintenance of Plant Goals				
<p>To provide safe and clean facilities conducive to teaching and learning.</p>				
Changes in Personnel				
<p>There were no changes in Maintenance of Plant personnel.</p>				
Personnel Roster				
Position	Actual 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Custodians	122.90	116.90	116.90	0
Other Salaries - Van	0	0	0	0
Career Awareness/Security Guards	3	3	3	0
Total Positions	125.90	119.90	119.90	0

Tangipahoa Parish School System
General Fund Budget
MAINTENANCE OF PLANT EXPENDITURES
Fiscal Year 2010 - 2011

	Account Number	Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
317	10266200 511600	SERVICE WORKERS - SEC ACTVTY	0	62,809	55,249
318	10262000 511600	SERVICE WORKERS - OPER BLDG	2,265,944	2,310,285	2,289,317
319	10266000 511600	SERVICE WORKERS - SECURITY	50,175	0	0
320	10262000 511632	EXTENDED MEDICAL LEAVE - OTHER - OPER	0	1,608	7,087
321	10262000 511700	SKILLED CRAFTS - OPER BLDG	2,601	0	0
322	10262000 512300	SUB-TEACHER SICK LEAVE	93,793	83,527	102,822
323	10266000 521010	SGB HEALTH INSURANCE	126,681	172,854	169,116
324	10266000 521020	SGB LIFE INSURANCE	1,464	1,524	1,521
325	10266000 522500	MEDICARE	33,025	33,240	33,705
326	10266000 522550	DEFERRED COMPENSATION	2,270	2,099	2,569
327	10266000 523100	TEACHERS' RETIREMENT SYSTEM	8,013	10,752	13,988
328	10266000 523300	SCHOOL EMPL RETIREMENT SYS	355,684	360,167	511,703
329	10262000 525000	UNEMPLOYMENT COMPENSATION	3,620	5,000	5,000
330	10266000 526000	WORKERS' COMPENSATION	130,671	133,644	133,471
331	10260000 528000	ACC SICK/SEVERANCE PAY	5,050	7,500	7,500
332	10266200 530000	PURCHASED PROF/TECH SVCS	0	123,008	172,000
333	10262000 531900	OTHER FEES	81	0	0
334	10262000 541100	WATER/SEWAGE	197,303	200,000	200,000
335	10262000 542100	DISPOSAL SERVICES	2,088	2,088	2,088
336	10266000 543000	REPAIR & MAINT	128,622	145,000	125,491
337	10262000 544100	RENTAL OF LAND & BUILDINGS	187,536	195,000	208,515
338	10260000 552100	INS PREM - GENERAL	125,250	100,000	225,250
339	10260000 552101	INS PREM - PROPERTY	422,298	200,000	622,298
340	10260000 552201	INS PREM - OTHERS	129,767	100,000	229,767
341	10262000 553000	TELEPHONE	272,430	90,000	194,574
342	10262000 553200	TELEPHONE DATA LINES	0	450,000	450,000
343	10262000 553300	POSTAGE	40,685	40,685	55,000
344	10262000 558200	TRAVEL	188	200	200
345	10262000 561000	M & S	1,251	2,500	2,500
346	10260000 561045	JANITORIAL SUPPLIES - MAINTENANC	2,456	3,852	3,852
347	10262000 562100	NATURAL GAS/BUTANE	290,804	383,250	383,250
348	10262000 562200	ELECTRICITY	1,205,136	1,350,000	1,400,000
349	10260000 562600	GASOLINE	3,756	10,000	10,000
		Total MAINTENANCE OF PLANT	6,088,643	6,580,592	7,617,833

Tangipahoa Parish School System
General Fund Budget
Student Transportation Services Function
Fiscal Year 2010-2011

Student Transportation Services Description

Activities concerned with conveying students to and from school, as provided by State and Federal law. This includes trips between home and school, and trips to school activities.

Student Transportation Services Goals

To operate an effective transportation system that will be safe, adequate and suitable for all students.

Changes in Personnel

There were no changes in Transportation personnel.

Personnel Roster

Position	Actual 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Director of Transportation & Risk Management	1	1	1	0
Transportation Coordinator	1	1	1	0
Field Coordinators	2	2	2	0
Bus Driver	215	221	221	0
Special Education Bus Driver	24	22	22	0
Special Education Bus Aide	22	23	23	0
Clerical	1	1	1	0
Total Positions	266	271	271	0

Tangipahoa Parish School System
General Fund Budget
STUDENT TRANSPORTATION SERVICES EXPENDITURES
Fiscal Year 2010 - 2011

	Account Number	Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
350	10271000 511100	OFFICIALS/ADMIN/MANAGERS - SPVN TRANS	74,076	62,744	61,213
351	10271000 511400	CLERICAL/SECRETARIAL - SPVN TRANS	39,264	22,122	22,489
352	10273200 511515	BUS ATTENDANTS - MNTR SPED	265,506	263,801	268,548
353	10273100 511600	SERVICE WORKERS - SPED OPER	323,877	378,454	385,685
354	10272100 511600	SERVICE WORKERS - REG OPER	4,069,504	4,004,634	4,068,885
355	10272000 511616	EXTRA BUS TRIPS SALARIES - REG TRANS	59,257	64,359	50,610
356	10272000 511630	BUS DRIVER EXTENDED MEDICAL - REG TRAN	77,234	18,203	27,576
357	10271000 511800	DEGREED PROFESSIONALS - SPVN TRANS	52,166	52,945	53,738
358	10271000 511900	OTHER SALARIES - SPVN TRANS	79,119	78,553	80,014
359	10270000 512100	ACTING EMPLOYEE-SUB-EXT MED - TRANSP	55,986	13,860	6,930
360	10272000 512300	SUB-TEACHER SICK LEAVE	203,890	166,033	214,455
361	10270000 521010	SGB HEALTH INSURANCE	1,046,661	1,175,024	1,190,004
362	10270000 521020	SGB LIFE INSURANCE	15,384	13,277	13,268
363	10270000 522500	MEDICARE	60,624	59,407	61,271
364	10270000 522550	DEFERRED COMPENSATION	4,404	3,877	4,170
365	10270000 523100	TEACHERS' RETIREMENT SYSTEM	29,527	28,017	35,874
366	10270000 523300	SCHOOL EMPL RETIREMENT SYS	799,528	765,474	1,084,208
367	10270000 525000	UNEMPLOYMENT COMPENSATION	3,192	4,088	4,088
368	10270000 526000	WORKERS' COMPENSATION	314,472	269,126	275,083
369	10270000 528000	ACC SICK/SEVERANCE PAY	23,670	24,948	24,948
370	10271000 533000	OTHER PURCH PROF SVCS	4,445	0	5,160
371	10271000 543000	REPAIR & MAINT	117,451	124,500	135,500
372	10271000 543001	INSTALL/TAG COMPUTERS	0	100	100
373	10271000 544200	RENTAL OF EQUIP & VEHICLES	335,270	22,000	420,500
374	10272100 544210	BUS LEASE	2,634,756	2,435,734	2,850,000
375	10272000 544216	EXTRA BUS TRIP LEASES	142,691	88,956	102,502
376	10272000 551300	PYMTS IN LIEU OF TRANSPORTATIO	15,754	27,500	32,500
377	10271000 552099	INS PRE - BUSES	21,131	0	22,000
378	10271000 558200	TRAVEL	7,318	7,206	9,600
379	10271000 561000	M & S	6,727	7,094	8,094
380	10272100 562600	GASOLINE	203,794	264,500	268,500
381	10272000 573010	EQUIPMENT - VEHICLE/BUS < \$5,0	1,075	4,000	3,000
382	10272000 589000	MISC	755	500	2,000
383	10272100 589002	MISC - BUS PHYS, LIC	3,373	3,000	3,000
384	10272100 589003	MISC - BUS INSTR TRAINING	0	500	1,000
385	10272100 589004	MISC - RD TURNAROUND	54	5,000	5,000
386	10272100 589005	MISC - BUS DRUG TESTING	8,728	10,000	10,000
387	10272000 673200	VEHICLES > \$5,000	151,079	92,565	80,000
		Total STUDENT TRANSPORTATION SERVIC	11,245,358	10,562,101	11,891,513

Tangipahoa Parish School System
General Fund Budget
Central Services Function
Fiscal Year 2010-2011

Central Services Description				
Activities, other than general administration, which support each of the other instructional and supporting services programs. These activities include planning, research, development, evaluation, information, staff, and data processing services.				
Central Service Goals				
To maintain a professional personnel recruitment, employment and separation system which supports the highest quality of educational programs.				
Changes in Personnel				
Central Services personnel decreased due to the reduction in the Personnel Clerical staff.				
Personnel Roster				
Position	Actual 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Office Manager	1	1	1	0
Director of Human Resources	1	1	1	0
Assistant Director of Human Resources	1	1	1	0
Personnel Clerical	3	4	3	-1
Data Processing Coordinator	1	1	1	0
Telecommunications Coordinator	1	1	1	0
Data Processing Programmer	2	2	2	0
Data Processing Operator	1	1	1	0
Director/Assistant Director of Technology	1.25	1.25	1.25	0
Total Positions	12.25	13.25	12.25	-1

Tangipahoa Parish School System
General Fund Budget
CENTRAL SERVICES EXPENDITURES
Fiscal Year 2010 - 2011

	Account Number	Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
388	10284000 511100	OFFICIALS/ADMIN/MANAGERS - DATA PROC	88,652	98,284	99,918
389	10283000 511100	OFFICIALS/ADMIN/MANAGERS - SPV PERSONL	77,798	79,089	80,405
390	10283200 511110	COORDINATORS - RECRUITING	134,539	134,650	134,650
391	10283000 511297	PIP - PERSONNEL	1,529	1,529	1,529
392	10284000 511400	CLERICAL/SECRETARIAL - DATA PROC	25,853	25,296	25,747
393	10283000 511400	CLERICAL/SECRETARIAL - PERSONNEL	84,084	81,946	82,825
394	10282000 511400	CLERICAL/SECRETARIAL - INFO SVCS	40,641	35,830	36,492
395	10282000 511632	EXTENDED MEDICAL LEAVE - OTHER - INFO S	0	2,261	8,058
396	10284200 511800	DEGREED PROFESSIONALS - SYST ANAL	103,600	105,141	100,547
397	10282300 511900	OTHER SALARIES - PUBL INFO	58,268	56,526	57,554
398	10280000 514000	SABBATICAL LEAVE - CENTR SV	7,743	0	0
399	10280000 521010	SGB HEALTH INSURANCE	58,522	59,714	60,781
400	10280000 521020	SGB LIFE INSURANCE	30	0	0
401	10280000 522500	MEDICARE	6,438	6,878	6,965
402	10280000 522550	DEFERRED COMPENSATION	22	36	36
403	10280000 523100	TEACHERS' RETIREMENT SYSTEM	85,582	85,710	113,965
404	10280000 523300	SCHOOL EMPL RETIREMENT SYS	797	0	0
405	10280000 523550	LA STATE EMPL RETIRE SYSTEM	12,409	12,290	14,537
406	10280000 526000	WORKERS' COMPENSATION	3,485	3,310	3,347
407	10281000 530000	PURCHASED PROF/TECH SVCS	26,717	20,061	21,000
408	10283200 531900	OTHER FEES	1,137	1,137	1,137
409	10283200 533000	OTHER PURCH PROF SVCS	2,000	0	0
410	10283000 533850	FINGERPRINTING	22,806	27,500	27,500
411	10282300 533900	OTHER PROFESSIONAL SERVICES	0	574	14,923
412	10284000 534000	PURCHASED TECH SVC	369,781	307,000	395,000
413	10284000 543000	REPAIR & MAINT	112,401	120,000	120,000
414	10284000 543003	MAINTENANCE-SOFTWARE	7,415	25,000	25,000
415	10283200 544100	RENTAL OF LAND & BUILDINGS	601	601	0
416	10282000 544200	RENTAL OF EQUIP & VEHICLES	5,375	8,496	8,496
417	10283000 554000	ADVERTISING	12,295	10,000	11,897
418	10282000 558200	TRAVEL	14,606	19,188	18,918
419	10282000 561000	M & S	140,548	198,029	203,658
420	10282000 573300	FURNITURES & FIXTURES < \$5,000	0	5,000	0
421	10282000 589000	MISC	513	513	513
		Total CENTRAL SERVICES	1,506,187	1,531,589	1,675,398

Tangipahoa Parish School System
General Fund Budget
Child Nutrition Program
Fiscal Year 2010-2011

Child Nutrition Program Description				
The Child Nutrition Program accounts for the activities of monitoring students in the lunchroom.				
Child Nutrition Program Goals				
To maintain order in the lunchroom while meals are being served to elementary students.				
Changes in Personnel				
There were no changes in Child Nutrition Program personnel.				
Personnel Roster				
Position	Actual 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Food Monitors	22	17	17	0
Total Positions	22	17	17	0

Tangipahoa Parish School System
General Fund Budget
CHILD NUTRITION PROGRAM EXPENDITURES
Fiscal Year 2010 - 2011

	Account Number	Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
422	10312000 511600	SERVICE WORKERS - FS SITES	110,875	115,465	100,982
423	10312000 512300	SUB-TEACHER SICK LEAVE	16,057	10,894	16,013
424	10312000 521010	SGB HEALTH INSURANCE	1,829	2,269	6
425	10312000 521020	SGB LIFE INSURANCE	34	41	0
426	10312000 522500	MEDICARE	1,761	1,730	1,666
427	10312000 522550	DEFERRED COMPENSATION	1,187	1,177	1,110
428	10312000 523100	TEACHERS' RETIREMENT SYSTEM	796	1,271	1,512
429	10312000 523300	SCHOOL EMPL RETIREMENT SYS	4,860	4,042	5,782
430	10312000 525000	UNEMPLOYMENT COMPENSATION	1,224	3,102	3,102
431	10312000 526000	WORKERS' COMPENSATION	5,901	4,375	4,115
432	10311000 561000	M & S	0	705	705
433	10311000 589000	MISC	763	0	0
434	10312000 589045	MISC-EXTRA SALES	72,392	60,000	60,000
		Total CHILD NUTRITION PROGRAM	217,680	205,071	194,993

Tangipahoa Parish School System
General Fund Budget
Community Services
Fiscal Year 2010-2011

Community Services Description				
Activities associated with the Louisiana Cooperative Extension Service.				
Community Services Goals				
To supplement salaries of extension service employees associated with school 4-H programs.				
Changes in Personnel				
The Community Services Program Total Positions did not change				
Personnel Roster				
Position	Actual 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Total Positions	0	0	0	0

Tangipahoa Parish School System
General Fund Budget
COMMUNITY SERVICES OPERATIONS EXPENDITURES
Fiscal Year 2010 - 2011

	Account Number	Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
435	10330000 533000	OTHER PURCH PROF SVCS	23,117	0	23,117
436	10330000 561000	M & S	472	1,000	1,000
437	10330000 589000	MISC	777	1,000	1,000
		Total COMMUNITY SERVICES OPERATION	24,366	2,000	25,117

Tangipahoa Parish School System
General Fund Budget
Facility Acquisition & Construction Function
Fiscal Year 2010-2011

Facility Acquisition & Construction Description

Activities concerned with acquiring land and buildings; remodeling buildings; constructing buildings and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.

Facility Acquisition & Construction Goals

To provide safe and clean facilities conducive to teaching and learning.

Changes in Personnel

The Facility Acquisition & Construction Total Positions did not change

Personnel Roster

Position	Actual 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time employees paid in this area.				
Total Positions	0	0	0	0

Tangipahoa Parish School System

General Fund Budget

FACILITY ACQUISITIONS AND CONSTRUCTION EXPENDITURES

Fiscal Year 2010 - 2011

	Account Number	Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
438	10400000 561000	M & S	11,683	0	0
439	10400000 672000	BUILDINGS > \$100,000	15,159	0	0
440	10400000 673000	EQUIPMENT > \$5,000	7,450	0	0
		Total FACILITY ACQUISITIONS AND CONST	34,292	0	0

Tangipahoa Parish School System
General Fund Budget
Debt Service Function
Fiscal Year 2010-2011

Debt Service Description				
<p>Activities associated with the payment of long-term debt.</p>				
Debt Service Goals				
<p>To provide for the prompt and timely payment of outstanding principal and interest payments as they come due.</p>				
Changes in Personnel				
<p>The Debt Service Total Positions did not change</p>				
Personnel Roster				
Position	Actual 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Total Positions	0	0	0	0

Tangipahoa Parish School System

General Fund Budget

DEBT SERVICE EXPENDITURES

Fiscal Year 2010 - 2011

	Account Number	Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
441	10510000 583000	INTEREST	886	0	0
442	10510000 591000	REDEMP OF PRINC	69,895	0	0
		Total Debt Service	70,781	0	0

Tangipahoa Parish School System
General Fund Budget
Other Sources & Uses of Funds
Fiscal Year 2010-2011

Other Sources of Funds Description

A number of outlays of governmental funds are not properly classified as revenues, but still require budgetary or accounting control. This includes certain transfers of money from one fund to another such as:

- * Indirect Cost - The transfer of funds from federal grants to the general fund for those indirect costs which are not readily identifiable but are nevertheless incurred for the joint benefit of the System. FY 2010-2011 indirect cost rate is 6.0710%, an increase over 5.8799% in the prior year.
- * Direct Reimbursements - The reimbursement from WIA for direct expenses related to the use of Tangipahoa Parish School System property.
- * Sale of Fixed Assets - The revenue received from the sale of surplus property and payment from Parish Council for purchase of old Central Office, which was paid in full in 2007-2008.
- * Comp Loss/Damaged Assets - Money received for damaged textbooks.
- * Hurricane Education Recovery Act - Money received to assist schools in opening after destruction of Hurricane Katrina and to assist in costs of providing educational services to students displaced because of Hurricane Katrina.

Other Uses of Funds Description

A number of outlays of governmental funds are not properly classified as expenditures, but still require budgetary or accounting control. This includes certain transfers of money from one fund to another such as:

- * Other Transfers Out to the P.M. School, Adult Education, Crystal Academy, LEAP Remediation, Special Education Funds, Section 504, and Child Nutrition Program for amounts not funded by the individual programs deemed necessary to provide special needs of students.

Tangipahoa Parish School System
General Fund Budget
OTHER SOURCES AND OTHER USES
Fiscal Year 2010 - 2011

	Account Number		Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
443	100	452000	INTERFUND TRANSFERS	552,732	300,000	300,000
444	100	452100	INDIRECT COSTS	1,218,997	2,101,053	2,022,803
445	100	452110	FED DIRECT COSTS	134,234	135,569	135,569
446	100	452200	OPERATING TRANSFERS IN	0	87,816	216
447	100	453000	SALE/COMP-LOSS OF FIXED ASSETS	0	0	14,616
448	100	453300	COLL FOR LOST OR DAMAGED TEXTS	14,616	14,616	0
			TOTAL OTHER SOURCES	1,920,580	2,639,054	2,473,204
449	10522000	593201	TRANS TO PM SCHOOL	405,065	466,102	372,916
450	10522000	593203	TRANS TO AD ED	95,056	119,767	0
451	10522000	593204	TRANS TO LEAP	56,032	157,853	162,624
452	10522000	593205	TRANS TO SP ED	75,658	90,500	90,500
453	10522000	593206	TRANS TO SECTION 504 (340)	9,590	10,000	10,000
454	10522000	593207	TRANS TO CNP	2,257,724	2,049,785	2,049,785
455	10522000	593230	TRANS OUT - OTHER	713,941	947,146	943,626
			TOTAL OTHER USES	3,613,065	3,841,153	3,629,451

Tangipahoa Parish School System
General Fund Budget
Fund Balance
Fiscal Year 2010-2011

Fund Balance Description

Resources remaining from prior years which are available to be budgeted in the current year are called the Fund Balance. The designation of the fund balance indicates tentative plans for financial resource utilization in future periods. It is as follows:

- * Undesignated Fund Balance - This reserve is not designated for any specific purpose.
- * Textbooks - This reserve was set up in 1999-00 to provide for textbook expenditures in future years.
- * Technology Reserve - This reserve was set up in 1999-00 to provide for the purchase of equipment in future periods.
- * OPEB (GASB 45) Reserve - this reserve is set up to aid in future years' unfunded increase in insurance and retirement (see note).

Note on GASB 45 implementation:

The school system implemented GASB Statement 45, *Accounting and Financial Reporting by Employers for Post Employment Benefits Other than Pensions*, in fiscal year beginning July 1, 2007. These benefits include post-employment medical and life benefits for current employees and retirees. An actuarial estimate of the future liability will be reported in the system's Comprehensive Annual Financial Report for each fiscal year beginning July 1, 2007 forward. GASB Statement 45 does not require the school system to budget for this liability, and, therefore, does not appear in this budget document. However, the system has established a reserve for any unfunded increase in insurance and retirement.

Tangipahoa Parish School System
General Fund Budget
BEGINNING FUND BALANCES AND ENDING FUND BALANCES
Fiscal Year 2010 - 2011

	Account Number	Account Name	Actual 2008 - 2009	Budget 2009 - 2010	Budget 2010 - 2011
456	100 377000	UNDESIGNATED FUND BALANCE	10,909,059	9,528,938	5,940,997
457	100 376020	RESERVE FOR DISASTER EMERG	10,000,000	10,000,000	10,000,000
458	100 376001	RESERVE FOR TEXTBOOKS	100,000	100,000	0
459	100 376030	RESERVE FOR TECHNOLOGY	61,426	61,426	0
460	100 376010	RESERVE FOR OPEB (GASB 45)	3,568,573	3,568,573	3,568,573
		Beginning Fund Balance	24,639,058	23,258,937	19,509,570
461	100 377000	UNDESIGNATED FUND BALANCE	9,528,938	5,779,571	1,026,639
462	100 376020	RESERVE FOR DISASTER EMERG	10,000,000	10,000,000	10,000,000
463	100 376001	RESERVE FOR TEXTBOOKS	100,000	100,000	0
464	100 376030	RESERVE FOR TECHNOLOGY	61,426	61,426	0
465	100 376010	RESERVE FOR OPEB (GASB 45)	3,568,573	3,568,573	3,568,573
		Ending Fund Balance	23,258,937	19,509,570	14,595,212



Ron Genco, Julie Blackwell, Thomas Bellavia, Marilyn Baker-Ramsey, Melissa Stilley wear their Black and Gold to support the Saints in victory on Sunday.

Tangipahoa Parish School System
2010-2011 Annual Operating Budget



Special Revenue Funds

Special Revenue Fund

What Is Shown in This Section?

Summary Information

Page

- ☐ A single-consolidated overview of the budget that lists revenues by source and expenditures **BY FUNCTION** for the prior year actual, current year budget, and the proposed budget year. 131
- ☐ A single-consolidated overview of the budget that lists revenues by source and expenditures **BY OBJECT** for the prior year actual, current year budget, and the proposed budget year. 132
- ☐ A listing of the revenues by grant for the prior year actual, current year budgeted, and the proposed budget year. 133
- ☐ A listing of the most important features. 135

Other Information

Page

- ☐ Detailed financial data is shown by grant and by line item. 136
 - A description of each grant and the goals for each grant.
 - Personnel rosters for each grant.
 - A detailed description of the fund balance designations.

**Tangipahoa Parish School System
Special Revenue Fund Budget
Fiscal Year 2010-2011**

Budget Summary by Function

	Actual 2008-09	Budget 2009-10	Budget 2010-11
Revenues			
Local Revenues	\$11,650,043	\$11,559,761	\$11,295,643
State Revenues	5,612,275	6,575,041	3,641,524
Federal Revenues	<u>29,415,778</u>	<u>50,711,780</u>	<u>36,165,487</u>
Total Revenues	46,678,096	68,846,582	51,102,654
Expenditures			
Total Regular Programs	5,163,777	7,378,620	6,089,062
Total Special Education Programs	3,008,305	7,269,311	2,989,229
Total Vocational Education Programs	234,192	293,279	268,462
Total Other Instructional Programs	1,082,926	887,899	456,514
Total Special Programs	11,153,514	15,354,669	8,863,648
Total Adult Education Programs	229,682	161,643	219,674
Total Pupil Support Services	550,663	1,239,988	1,799,281
Total Instructional Staff Services	4,373,054	6,684,560	7,253,480
Total General Administration	227,639	306,912	114,962
Total School Administration	259,823	312,957	220,607
Total Business Services	191,929	240,706	209,833
Total Operation & Maintenance of Plant	7,456,648	8,381,671	7,276,234
Total Student Transportation Services	191,039	1,194,355	251,380
Total Central Services	734,225	766,148	922,616
Total Child Nutrition Programs	9,752,848	10,497,910	10,586,014
Total Community Services	3,622,081	8,894,927	5,467,573
Total Facility & Acquisition Services	<u>156,413</u>	<u>25,000</u>	<u>21,370</u>
Total Expenditures	48,388,760	69,890,555	53,009,939
 Total Other Sources and Uses	 1,929,218	 1,364,519	 2,096,523
 Excess (Deficiency)	 218,554	 320,546	 189,238
 Beginning Fund Balance	 12,577,345	 12,795,899	 13,116,445
Ending Fund Balance	12,795,899	13,116,445	13,305,683

Individual Special Revenue Fund Budgets are shown later in this section

**Tangipahoa Parish School System
Special Revenue Fund Budget
Fiscal Year 2010-2011**

Budget Summary by Object

	Actual <u>2008-09</u>	Budget <u>2009-10</u>	Budget <u>2010-11</u>
Revenues			
Local Revenues	\$11,650,043	\$11,559,761	\$11,295,643
State Revenues	5,612,275	6,575,041	3,641,524
Federal Revenues	<u>29,415,778</u>	<u>50,711,780</u>	<u>36,165,487</u>
Total Revenues	46,678,096	68,846,582	51,102,654
Expenditures			
Salaries	22,771,350	29,386,894	24,817,251
Employee Benefits	6,227,549	8,222,897	7,860,903
Purchased Professional Services	1,643,211	3,519,541	3,074,111
Purchased Property Services	4,067,804	9,209,898	5,031,366
Other Purchased Services	692,874	2,436,577	1,016,539
Supplies	12,066,826	16,175,250	10,519,380
Property	744,561	761,016	560,339
Other Objects	<u>174,584</u>	<u>178,482</u>	<u>130,050</u>
Total Expenditures	48,388,760	69,890,555	53,009,939
Other Sources and Uses of Funds	1,929,218	1,364,519	2,096,523
EXCESS (DEFICIENCY)	218,554	320,546	189,238
Beginning Fund Balance	12,577,345	12,795,899	13,116,445
Ending Fund Balance	12,795,899	13,116,445	13,305,683

Each Line Item of the Budget is shown later in this section

**Tangipahoa Parish School System
Special Revenue Fund Budget
Fiscal Year 2010-2011**

Budget Summary by Grant or Total Revenue

Proj/Fund No.	<u>Project/Fund Name</u>	<u>Actual 2008-2009</u>	<u>Budget 2009-10</u>	<u>Budget 2010-11</u>
1 F0027	Adult Education - Basic Federal	146,585	119,676	149,680
2 S0027	Adult Education - Basic State	106,998	31,723	99,258
3 F0227	Adult Education - Department of Corrections	7,177	3,702	840
4 F0437	Adult Education - One Stop Center	2,732	5,683	3,913
5 F0037	Adult Education - STEP	3,554	3,764	3,764
6 F0976	Advanced Placement Fee Payment Program Hammond HS	-	1,500	-
7 L0520	Alternative Education - Hammond Alternative Program	658,487	627,200	600
8 L0012	Alternative Education - P.M. School	-	-	-
9 L0522	Amite Accelerated Program	70	70	-
10 S0001	Arts Council of Greater Baton Rouge	10,301	13,608	-
11 F0051	Carl Perkins - Vocational	219,257	291,533	273,214
12 F0052	Carl Perkins - Vocational Carryover	14,853	-	-
13 L0515	Champ Cooper School District #106	166,114	161,640	161,440
14 L0512	Champ Cooper Timber	-	1	-
15 300	Child Nutrition Program	8,184,307	8,382,000	8,765,000
16 030	Child Nutrition Program - ARRA Equipment Assistance	-	54,125	-
17 F0300	Child Nutrition Program - Team Nutrition	-	12,000	12,000
18 S0002	Education Excellence Fund	435,263	803,139	943,139
19 T1347	Enhancing Education through Technology Grant	67,398	90,012	-
20 S0010	Ensuring Literacy for All - Training	645,724	235,992	235,992
21 S0011	Ensuring Literacy & Numeracy for All	221,124	69,990	69,990
22 S0013	Ensuring Literacy & Numeracy - Reading 1st Schools	-	124,187	119,145
23 8G002	Ensuring Literacy for All, Literacy Coaches	345,985	160,972	160,972
24 8G003	Ensuring Literacy & Numeracy for All, Numeracy Coaches	116,384	80,486	80,486
25 L0521	Hammond Accelerated Program	1,264,369	1,215,090	1,737,430
26 8G001	High School 9th grade (8g) - LHS	27,050	19,999	-
27 S0005	High School Redesign Initiative 9th Grade - IHS	18,261	-	-
28 S0008	High School Redesign Credit Recovery	107,313	-	-
29 F0060	HEAP - Hurricane Educator Assistance Program	100,839	1,068,095	1,068,095
30 GUSTV	Hurricane Gustav	4,476	53,773	-
31 F0008	Hurricane Katrina Fund	89,450	147,877	-
32 S0012	Journey to Careers Pilot Program	4,174	4,500	-
33 S0393	K-3 Reading / Math Initiative	123,628	-	-
34 S0921	K thru 12 Literacy Plan	260,457	165,036	165,036
35 KHS01	Kentwood Fire	-	-	-
36 L0513	Kentwood Timber	707	400	300
37 S0004	LA 4 Pre-K STATE	2,074,148	1,199,951	1,186,739
38 F0007	LA 4 Pre-K FEDERAL	-	715,444	715,444
39 S0014	LA Lead Cohort IV	-	1,500	-
40 S0833	LA Teacher Assistance and Assessment Program	56,330	-	-
41 S0042	LEAP GEE HS Summer Remediation	50,750	-	-

**Tangipahoa Parish School System
Special Revenue Fund Budget
Fiscal Year 2010-2011**

Budget Summary by Grant or Total Revenue				
42 L0133	LEAP Remediation	-	-	-
43 S0040	LEAP Summer Remediation	533,676	-	-
44 F0010	Learn and Serve America	52,945	50,000	4,998
45 8G123	Local Teacher Quality Block Grant 8(g)	-	7,500	7,500
46 F0445	Louisiana's Role in Traditional American History	18,704	-	-
47 F0446	Louisiana's Role in Traditional Am History Phase 2	261,460	362,463	208,531
48 F0023	Louisiana Striving Readers Program	-	58,610	58,610
49 500	Maintenance Fund	7,262,068	7,501,199	7,830,877
50 005	MFP Stimulus Stabilization	-	3,113,337	-
51 005	National Board Certification Supplement	-	114,764	114,764
52 S0006	Positive Behavior Support Project LSU	35,647	68,250	68,250
53 8G163	Preschool / Model Early Childhood	364,236	365,877	406,084
54 T1419	Reading First	672,642	-	-
55 L0014/26	Save the Children - O.W. Dillon	233,944	191,552	91,996
56 L0340	Section 504	-	-	-
57 L0510	Sixteenth Section	49,369	124,000	76,000
58 SE306	Special Education - IDEA Part B	4,314,387	5,900,428	4,613,726
59 020	Special Education - IDEA Part B ARRA	-	5,251,381	2,586,376
60 S0266	Special Education - Extended School Year	60,042	85,092	79,423
61 SE293	Special Education - Gifted	-	-	-
62 SE925	Louisiana Assistive Technology	24,797	19,468	-
63 SE233	Special Education - Medicaid	593,580	515,000	600,000
64 SE256	Special Education - Preschool	172,614	188,812	148,750
65 00020	Special Education - Preschool ARRA	-	160,076	80,068
66 SE283	Special Education - Pupil Appraisal	-	-	-
67 8G103	Superior Textbooks Program	-	19,510	19,510
68 F0100	TANF After School for All	81,027	184,538	-
69 210	Title I - Regular	9,630,991	8,515,294	8,602,977
70 010	Title I - ARRA	-	6,260,142	911,728
71 T0800-803	Title I - Migrant	320,284	405,342	251,062
72 T0703	Title I - School Improvement Westside Middle	86,370	163,300	-
73 T0702	Title I - School Improvement Westside Middle & Northwood	368,609	123,277	368,101
74 T0200	Title II - Improve Teacher Quality	1,231,309	2,355,750	1,536,357
75 T0203	Title II - Mathematics and Science Partnership I MAST	1,049	193,827	216,188
76 T0202	Title II - Mathematics and Science Partnership I TAPS	66,817	4,996	-
77 T0201	Title II - Mathematics and Science Partnership PRISM	131,906	2,472	-
78 040	Title IID - EETT ARRA	-	202,854	-
79 T0300	Title III - Limited English	59,233	67,090	52,324
80 T0400	Title IV - Drug Free Program	132,549	118,469	-
81 T0604	Title VI - Rural Education Achievement Program 1011	-	-	477,723
82 T0602	Title VI - Rural Education Achievement Program Carryover	400,035	984,694	257,000
83 F0001	Title X - Homeless Education for Children & Youth	64,430	79,024	51,474
84 001	Title X - Homeless Education for Children & Youth - ARRA	-	23,526	-
85 L0485	The Wallace Foundation Grant Breakthrough Idea #1	-	-	-
86 F0995	Workforce Investment Act	3,919,111	9,200,000	5,429,780
		46,678,096	68,846,582	51,102,654

Tangipahoa Parish School System

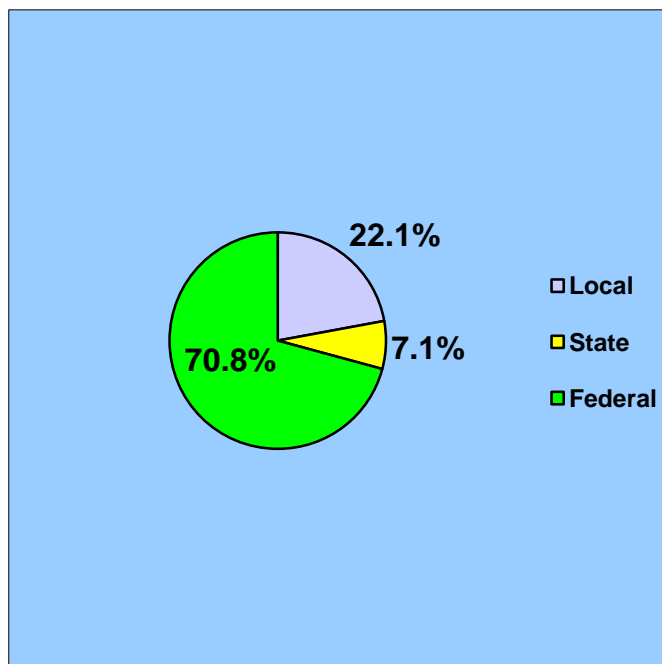
Special Revenue Fund

Fiscal Year 2010-2011

Most Important Features

- 1 The Special Revenue Fund receives 70.8% of its total budget from the federal government.

Revenue Sources	Budget 2010-11
Local	\$11,295,643
State	3,641,524
Federal	<u>36,165,487</u>
Total	<u>\$51,102,654</u>



- 2 The 2010-11 Special Revenue Budget accounts for fifty-seven special revenue funds. The largest are the Child Nutrition, Title I, and Maintenance Funds, with expenditures of \$10.57 million, \$8.60 million, and \$7.83 million respectively.
- 3 Funding for the Child Nutrition Program and Title I funds are expected to remain at approximately the same levels as previous years.

**Tangipahoa Parish School System
Special Revenue Fund Budget
Adult Education Basic Federal
Fiscal Year 2010-2011**

Adult Education Description				
<p>The Adult Education Program provides grants to encourage, expand, and improve education opportunities for adults by conducting adult education programs, services, and other activities. This program is designed to provide education opportunities for adults 16 years of age and older, not currently enrolled in school and who lack a high school diploma or the basic skills to function effectively in the workplace.</p>				
Adult Education Goals				
<p>To provide academic skills enhancement for undereducated adults seeking an equivalency diploma. To increase employability for adults through intergrated academic/technical taining, improve English prficiency for ESL adults, enrich academic improvement activities of incarcerated adults and juveniles, and enhance job security through academic skills training.</p>				
Changes in Personnel				
Personnel Roster				
The Total Personnel Roster is shown in the Information Section - Table 6				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Coordinator	1	1	0.7	-0.3
Regular Teachers	2	2	0	-2
Paraprofessionals	2	2	1	-1
School Secretary	1	1	0	-1
Part-time Teacher	6	6	6	0
Part-time Paraprofessionals	1	1	0	-1
Total Positions	13	13	7.7	-5.3

**Tangipahoa Parish School System
Special Revenue Fund Budget
Adult Education Basic Federal - F0027
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	250	445200	ADULT BASIC EDUCATION	146,585	119,676	149,680
			TOTAL REVENUES	146,585	119,676	149,680
2	25160000	511200	TEACHERS AD ED	81,606	60,859	82,508
3	25160000	511500	PARAPROFESSIONAL AD ED	20,878	32,207	18,779
4	25160000	521010	SGB HEALTH INSURANCE AD ED	0	5,230	9,600
5	25160000	522500	MEDICARE AD ED	1,421	979	1,469
6	25160000	523100	TEACHERS' RETIREMENT AD ED	15,623	10,521	20,460
7	25160000	526000	WORKERS' COMPENSATION AD ED	526	435	540
8	25160000	553100	TELEPHONE LONG DISTANCE	20	0	0
9	25160000	558200	TRAVEL AD ED	2,542	900	2,000
10	25160000	561000	M & S AD ED	3,023	7,264	2,800
11	25160000	564200	TEXTBOOKS AD ED	656	0	596
			Total ADULT/CONTINUING ED PROG	126,295	118,395	138,752
12	25262000	542300	CUSTODIAL SERVICES AD ED	7,025	6,512	0
13	25264000	543000	REPAIR & MAINT	3,047	813	3,500
14	25262000	553000	TELEPHONE	0	0	300
			Total OPERATIONS & MTCE OF PLANT	10,072	7,325	3,800
			TOTAL EXPENDITURES	143,303	131,419	149,680
15	25521000	593300	INDIRECT COSTS	6,936	5,699	7,128
			Total OTHER USE OF FUNDS	6,936	5,699	7,128
16	25522000	452210	TRANSFER FROM GEN FUND	0	8,461	0
			Total Other Sources and Uses of Funds	0	8,461	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	3,282	(3,282)	0
			Beginning Fund Balance	0	3,282	0
			Ending Fund Balance	3,282	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Adult Education Basic State
Fiscal Year 2010-2011**

Adult Education Description				
<p>The Adult Education Program provides grants to encourage, expand, and improve education opportunities for adults by conducting adult education programs, services, and other activities. This program is designed to provide education opportunities for adults 16 years of age and older, not currently enrolled in school and who lack a high school diploma or the basic skills to function effectively in the workplace.</p>				
Adult Education Goals				
<p>To provide academic skills enhancement for undereducated adults seeking an equivalency diploma. To increase employability for adults through intergrated academic/technical taining, improve English prficiency for ESL adults, enrich academic improvement activities of incarcerated adults and juveniles, and enhance job security through academic skills training.</p>				
Changes in Personnel				
Personnel Roster				
The Total Personnel Roster is shown in the Information Section - Table 6				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Coordinator	1	1	0.25	-0.75
Regular Teachers	2	2	1	-1
Paraprofessionals	2	2	0	-2
School Secretary	1	1	0	-1
Part-time Teacher	6	6	0	-6
Part-time Paraprofessionals	1	1	0	-1
Total Positions	13	13	1.25	-11.75

**Tangipahoa Parish School System
Special Revenue Fund Budget
Adult Education Basic State - S0027
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	400	432250	ADULT EDUCATION	106,998	31,723	99,258
2	400	452200	OPERATING TRANSFERS IN	95,056	111,306	0
			TOTAL REVENUES	202,054	143,029	99,258
3	40160000	511200	TEACHERS	50,412	26,249	51,241
4	40160000	511500	PARAPROFESSIONAL	23,131	0	0
5	40160000	521010	SGB HEALTH INSURANCE	5,546	805	6,000
6	40160000	522500	MEDICARE	713	508	743
7	40160000	523100	TEACHERS' RETIREMENT SYSTEM	7,814	5,627	10,351
8	40160000	526000	WORKERS' COMPENSATION	392	194	273
9	40160000	558200	TRAVEL	1,610	456	0
10	40160000	561000	M & S	4,202	0	7,401
			Total ADULT/CONTINUING ED PROG	93,821	33,839	76,009
11	40221600	511100	OFFICIALS/ADMIN/MANAGERS	59,278	62,158	16,000
12	40221600	511400	CLERICAL/SECRETARIAL	18,282	18,088	0
13	40221600	521010	SGB HEALTH INSURANCE	13,357	14,212	0
14	40221600	522500	MEDICARE	966	1,052	232
15	40221600	523100	TEACHERS' RETIREMENT SYSTEM	12,546	12,438	3,232
16	40221600	526000	WORKERS' COMPENSATION	432	428	85
17	40221600	558200	TRAVEL	1,883	411	2,000
18	40221600	561000	M & S	352	0	900
19	40221600	561027	M & S - TECH	185	0	0
			Total INSTRUCTIONAL STAFF SVC	107,282	108,787	22,449
20	40254000	555000	PRINTING & BINDING	548	0	800
			Total BUSINESS SERVICES	548	0	800
21	40262000	543000	REPAIR & MAINT	403	403	0
			Total OPERATIONS & MTCE OF PLANT	403	403	0
			TOTAL EXPENSES	202,054	143,029	99,258
22	400	452200	OPERATING TRANSFERS IN	0	0	0
			Total Other Sources and Uses of Funds	0	0	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(0)	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	(0)	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Adult Education Department of Corrections
Fiscal Year 2010-2011**

Adult Education - Department of Corrections Description

The Adult Education Program provides grants to encourage, expand, and improve educational opportunities for adults, housed at the parish correctional facility, by conducting adult education programs, services, and other activities. This program is designed to provide educational opportunities for adults, not currently enrolled in school and who lack a high school diploma or the basic skills to function effectively in the workplace.

Adult Education - Department of Corrections Goals

To provide academic skills enhancement for undereducated adults seeking an equivalency diploma, to increase employability and to enhance job security for adults through academic skills training, and to improve English proficiency for ELS (English as a Second Language) adults.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Part-time Teachers	1	1	1	0
Total Positions	1	1	1	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Adult Education Department of Corrections - F0227
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	250	445200	ADULT BASIC EDUCATION	7,177	3,702	840
			TOTAL REVENUES	7,177	3,702	840
2	25160000	511200	TEACHERS AD ED	5,750	2,400	0
3	25160000	522500	MEDICARE AD ED	83	35	0
4	25160000	523100	TEACHERS' RETIREMENT AD ED	891	372	0
5	25160000	526000	WORKERS' COMP AD ED	28	13	0
6	25160000	558200	TRAVEL AD ED	0	468	0
7	25160000	561000	M & S AD ED	83	238	800
			Total ADULT/CONTINUING ED PROG	6,835	3,526	800
			TOTAL EXPENDITURES	7,177	3,702	840
8	25521000	593300	INDIRECT COSTS	342	176	40
			Total Other Sources and Uses of Funds	342	176	40
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Adult Education One Stop Center
Fiscal Year 2010-2011**

One Stop Center Description				
<p>The Louisiana State Plan for Adult Education states that an amount equal to 1% of federal flow-thru dollars will be dedicated to the One-Stop Centers, designated within each Workforce Investment Area of the State, to support adult education activities at that site. The adult education one-stop negotiators will determine how these funds will best support adult education activities in the One-Stop Centers.</p>				
One Stop Center Goals				
<p>To provide academic skills enhancement for undereducated adults seeking an equivalency diploma. To increase employability for adults through intergrated academic/technical training, improve English proficiency for ESL adults, enrich academic improvement activities of incarcerated adults and juveniles, and enhance job security through academic skills training.</p>				
Changes in Personnel				
Personnel Roster				
The Total Personnel Roster is shown in the Information Section - Table 6				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Part-time teacher	1	1	1	0
Total Positions	1	1	1	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Adult Education One Stop Center - F0437
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	250	445200	ADULT BASIC EDUCATION	2,732	5,683	3,913
			TOTAL REVENUES	2,732	5,683	3,913
2	25160000	511200	TEACHERS AAD ED 1STP	2,000	3,225	3,225
3	25160000	522500	MEDICARE AD ED 1STP	28	47	47
4	25160000	523100	TEACHERS' RETIREMENT SYSTEM	310	500	500
5	25160000	526000	WORKERS' COMPENSATION	10	17	17
6	25160000	558200	TRAVEL	156	0	0
7	25160000	561000	M & S	228	1,894	124
			Total ADULT/CONTINUING ED PROG	2,732	5,683	3,913
			TOTAL EXPENDITURES	2,732	5,683	3,913
8	25521000	593300	INDIRECT COSTS	0	0	0
			Total Other Sources and Uses of Funds	0	0	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Adult Education STEP
Fiscal Year 2010-2011**

Strategies to Empower People - STEP Description

To provide literacy training to eligible adults with minor children through a partnership with the OFS. ABE instruction at all Adult Education sites for STEP clients. This fund will support the administrative aspect of the program.

Strategies to Empower People - STEP Goals

To provide literacy training to STEP eligible adults (adults with a minor child) 16 years of age or older, in need of adult basic education, by eliminating some of the barriers to access of service.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Coordinator	1	1	0.05	-0.95
Secretary	1	1	0	-1
Total Positions	2	2	0.05	-1.95

**Tangipahoa Parish School System
Special Revenue Fund Budget
Adult Education STEP - F0037
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	250	445200	ADULT BASIC EDUCATION	3,554	3,764	3,764
			TOTAL REVENUES	3,554	3,764	3,764
2	25160000	531900	OTHER FEES	0	200	200
			Total ADULT/CONTINUING ED PROG	0	200	200
3	25221600	511100	OFFICIALS/ADMIN/MANAGERS STP	2,880	2,880	3,385
4	25221600	511400	CLERICAL/SECRETARIAL STP	505	505	0
			Total INSTRUCTIONAL STAFF SVC	3,385	3,385	3,385
			TOTAL EXPENDITURES	3,385	3,585	3,585
5	25521000	593300	INDIRECT COSTS	169	179	179
			Total Other Sources and Uses of Funds	169	179	179
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

Tangipahoa Parish School System

Advanced Placement Fee Payment Program Hammond HS

Fiscal Year 2010-2011

Advanced Placement Fee Payment Program Hammond HS Description

The Advanced Placement Fee Payment Program is for students enrolled in Hammond High School who meet the definition of low income or a "high concentration" of low income. This grant will reimburse the school for exams given to these students.

Advanced Placement Fee Payment Program Hammond HS Goals

The goal of this project is to promote the Advanced Placement Exam program with Hammond High School students that are qualified due to "high concentration" of low income.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part time				
employees in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
Advanced Placement Fee Payment Program Hammond HS - F0976
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	250	445900	OTHER RESTR GRANTS THRU STATE	0	1,500	0
			TOTAL REVENUES	0	1,500	0
2	25140000	561000	M & S	0	1,500	0
			Total OTHR INSTR PROGRAMS	0	1,500	0
			TOTAL EXPENDITURES	0	1,500	0
			Excess (Deficiency) of Revenues and Other			
			Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Alternative Education Hammond Alternative Program
Fiscal Year 2010-2011

Hammond Alternative Program Description

Hammond Alternative Program follows the program in the school model and is located at Hammond Westside Upper and Primary, Hammond Eastside Upper, Hammond Jr. High and Hammond High School. Schools are provided from a Local 3 Mill Ad Valorem Tax and MFP Funds are transferred from the General Fund.

Hammond Alternative Program serves students in the Hammond School District. Approximately 90 students are served from ages 12-16 years of age. Most students have been retained two or more years and are academically behind. Ninety-five percent of the students are economically deprived. Approximately 75% of their parents/guardians have not graduated from High School. The ethnicity of students attending Hammond Alternative School is 98.6 African American and 1/4% White.

Crystal Alternative Program Goals

- To provide an Alternative Educational setting for those students who are in need of a special setting within the school they attend.
- To improve student achievement in English Language Arts and Mathematics.
- To improve School Attendance.

Changes in Personnel

Increase is due to Hammond High being added for FY1011

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Principal	0	0	0	0
Administrative Assistant	0	0	0	0
Regular Teachers	0	4	5	1
Paraprofessional	0	4	4	0
Day by Day Teachers	0	0	0	0
Total Positions	0	8	9	1

Tangipahoa Parish School System
Special Revenue Fund Budget
Alternative Education Hammond Alternative Program - L0520
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	110	411120	RENEWABLE TAXES	631,716	608,000	0
2	110	415101	INTEREST ON CHECKING	1,685	1,200	600
3	110	438100	REV SHARING CONST TAX CRSTAL	25,086	18,000	0
			TOTAL REVENUES	658,487	627,200	600
4	11111000	511200	TEACHERS	74,227	189,876	230,234
5	11111000	511500	PARAPROFESSIONAL	29,842	56,225	62,583
6	11111000	512300	SUBSTITUTE-SICK LEAVE	867	1,091	2,000
7	11111000	521010	SGB HEALTH INSURANCE	5,474	16,621	25,500
8	11111000	522500	MEDICARE	1,495	3,538	4,275
9	11111000	522550	DEFERRED COMPENSATION	11	400	26
10	11111000	523100	TEACHERS' RETIREMENT SYSTEM	16,281	33,333	59,149
11	11111000	526000	WORKERS' COMPENSATION	559	1,342	1,572
12	11110000	532000	PURCHASED EDUCATIONAL SVCS	309,571	0	0
13	11111000	561000	M & S	0	1,000	0
14	11111000	561027	M & S - TECH	0	0	1,000
			Total REGULAR PROGRAMS	438,327	303,426	386,339
15	11231500	531200	SHERIFF FEES	932	1,000	1,000
16	11231500	531300	PENSION FUND	24,619	24,320	0
			Total GENERAL ADMINISTRATION	25,551	25,320	1,000
17	11262000	553000	TELEPHONE	(64)	0	0
18	11262000	553100	TELEPHONE LONG DISTANCE	(9)	0	0
			Total OPERATION & MTCE OF PLANT	(73)	0	0
			TOTAL EXPENDITURES	463,805	328,746	387,339
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	194,682	298,454	(386,739)
			Beginning Fund Balance	51,278	245,960	544,414
			Ending Fund Balance	245,960	544,414	157,675

**Tangipahoa Parish School System
Special Revenue Fund Budget
Alternative Education P.M. School
Fiscal Year 2010-2011**

P.M. School Description

Provides an alternative, nontraditional, high school program, grades 9-12, for the parishes' most serious at-risk students and dropouts, ages 15-21, who have not been successful in a traditional high school setting.

Graduates receive a state approved high school diploma. All classes are conducted in the evenings, Monday-Friday. Not a G.E.D. program.

P.M. School Goals

To provide an alternative high school education for all those at-risk and dropout students who were not successful in a traditional high school environment, and who would not have earned their high school diploma otherwise.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Principal	1	1	2	1
Assistant Principal	1	0	0	0
Administrative Assistant	0	1	0	-1
Counselor	0.5	0.5	0.5	0
Secretary	1	1	1	0
Libraian	0	1	1	0
Custodian/Security	1	1	1	0
Security guard	0.5	0.5	0.5	0
Regular Teachers	10.5	7	6	-1
Sabbatical Leave	0	1	0	-1
Total Positions	15.5	14	12	-2

Tangipahoa Parish School System
Special Revenue Fund Budget
Alternative Education P.M. School - L0012
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	11113000	511200	TEACHERS	105,681	90,000	85,000
2	11113000	512300	SUBSTITUTE-SICK LEAVE PM SCH	1,100	1,500	1,000
3	11113000	522500	MEDICARE	1,249	1,326	955
4	11113000	522550	DEFERRED COMPENSATION	0	20	0
5	11113000	523100	TEACHERS' RETIREMENT SYSTEM	15,307	13,950	15,000
6	11113000	526000	WORKERS' COMPENSATION	570	490	453
			Total REGULAR PROGRAMS	123,907	107,286	102,408
7	11212000	511300	GUIDANCE SERVICES	18,288	19,200	19,712
8	11212000	522500	MEDICARE	265	280	286
9	11212000	523100	TEACHERS' RETIREMENT SYSTEM	2,835	2,975	4,041
10	11212000	526000	WORKERS' COMPENSATION	98	102	105
			Total PUPIL SUPPORT SERVICES	21,485	22,557	24,143
11	11225200	511200	SCHOOL LIBRARY SERVICES	0	13,000	12,500
12	11225200	522500	MEDICARE	0	190	181
13	11225200	523100	TEACHERS' RETIREMENT SYSTEM	0	2,015	2,563
14	11225200	526000	WORKERS' COMPENSATION	0	70	67
15	11229000	532000	PURCHASED EDUCATIONAL SVCS	0	0	0
			Total INSTRUCTIONAL STAFF SERVICES	0	15,275	15,310
16	11240000	511400	CLERICAL/SECRETARIAL	22,227	21,597	22,029
17	11240000	521010	SGB HEALTH INSURANCE	0	0	4,827
18	11240000	522500	MEDICARE	0	0	319
19	11240000	523100	TEACHERS' RETIREMENT SYSTEM	0	0	4,516
20	11240000	526000	WORKERS' COMPENSATION	0	0	117
21	11241000	511100	PRINCIPAL	144,473	75,430	65,000
22	11240000	521010	SGB HEALTH INSURANCE	0	0	5,028
23	11240000	523100	TEACHERS' RETIREMENT SYSTEM	0	0	13,325
24	11240000	526000	WORKERS' COMPENSATION	0	0	117
25	11242000	514000	SABBATICAL	0	57,345	0
26	11242500	511200	ADMINISTRATIVE ASSISTANT	0	55,000	55,000
27	11240000	521010	SGB HEALTH INSURANCE	17,596	24,127	5,764
28	11240000	521020	SGB LIFE INSURANCE	26	24	24
29	11240000	522500	MEDICARE	1,485	1,302	798
30	11240000	523100	TEACHERS' RETIREMENT SYSTEM	22,090	32,691	0
31	11240000	526000	WORKERS' COMPENSATION	889	1,114	293
32	11240000	558200	TRAVEL	0	0	0
			Total SCHOOL ADMINISTRATION	208,786	268,630	177,158
33	11262000	511600	SERVICE WORKERS	30,093	30,081	24,359
34	11262000	511900	OTHER SALARIES	0	0	0
35	11262000	521010	SGB HEALTH INSURANCE	4,894	5,028	5,028
36	11262000	521020	SGB LIFE INSURANCE	228	210	210
37	11262000	522500	MEDICARE	401	400	353
38	11262000	522550	DEFERRED COMPENSATION	73	82	0
39	11262000	523300	SCHOOL EMPL RETIREMENT SYS	4,355	4,203	4,994
40	11262000	526000	WORKERS' COMPENSATION	1,407	1,382	1,371

**Tangipahoa Parish School System
Special Revenue Fund Budget
Alternative Education P.M. School - L0012
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2009-2010	Budget 2009-2010	Budget 2010-2011
41	11262000	541100	WATER/SEWAGE	286	250	250
42	11262000	542100	DISPOSAL SERVICES	778	1,100	778
43	11262000	543000	REPAIR AND MAINT	0	105	150
44	11262000	544200	RENTAL OF EQUIP & VEHICLES	0	1,000	1,000
45	11262000	553000	TELEPHONE	(73)	100	100
46	11262000	562100	NATURAL GAS/BUTANE	465	400	800
47	11262500	562200	ELECTRICITY	7,994	8,000	8,000
48	11266000	511600	SECURITY SERVICES	0	0	6,000
49	11262000	522500	MEDICARE	0	0	87
50	11262000	522550	DEFERRED COMPENSATION	0	0	78
51	11262000	526000	WORKERS' COMPENSATION	0	0	338
			Total OPERATION & MTCE OF PLANT	50,900	52,341	53,896
			TOTAL EXPENDITURES	405,078	466,089	372,916
52	110	452210	TRANSFER FROM GEN FUND	405,065	466,102	372,916
			Total Other Sources and Uses of Funds	405,078	466,089	372,916
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(13)	13	0
			Beginning Fund Balance	0	(13)	0
			Ending Fund Balance	(13)	0	0



Showing support from Amite High on Black & Gold Day!!

**Tangipahoa Parish School System
Special Revenue Fund Budget
Amite Accelerated Program
Fiscal Year 2010-2011**

Amite Accelerated Description				
<p>The Amite Accelerated Program is designed for students who demonstrated above average academic functioning as identified through screening. Students are also exposed to additional course offering such as music, art, and foreign language.</p>				
Amite Accelerated Goals				
<p>To provide additional opportunities for students who are above average.</p> <p>To provide students with additional course offerings.</p>				
Changes in Personnel				
Personnel Roster				
The Total Personnel Roster is shown in the Information Section - Table 6				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Pre-Kindergarten Teacher	1	1	0	-1
Pre-K Paraprofessional	1	1	0	-1
Kindergarten	0	0	0	0
Elementary Teachers	1	1	0	-1
Part-time Day by Day Teachers	0	0	0	0
Total Positions	3	3	0	-3

Tangipahoa Parish School System
Special Revenue Fund Budget
Amite Accelerated Program - L0522
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	110	415101	INTEREST ON CHECKING	70	70	0
			TOTAL REVENUES	70	70	0
2	11110000	511200	TEACHERS	57,690	0	0
3	11111000	511201	TCHRS - ELEM FORGN & 2ND LANG	0	45,493	0
4	11110000	511500	PARAPROFESSIONAL	21,371	20,709	0
5	11110000	512300	SUBSTITUTE-SICK LEAVE	820	500	0
6	11110000	521010	SGB HEALTH INSURANCE	10,671	8,500	0
7	11110000	521020	SGB LIFE INSURANCE	186	186	0
8	11110000	522500	MEDICARE	419	316	0
9	11110000	522550	DEFERRED COMPENSATION	10	7	0
10	11110000	523100	TEACHERS' RETIREMENT SYSTEM	12,258	10,270	0
11	11110000	525000	UNEMPLOYMENT COMPENSATION	516	516	0
12	11110000	526000	WORKERS' COMPENSATION	426	356	0
13	11110000	558200	TRAVEL	356	500	0
14	11110000	561000	M & S	0	500	0
15	11110000	561028	M & S - SOFTWARE - TECH	130	0	0
			Total REGULAR PROGRAMS	104,853	87,853	0
16	11153000	511200	TEACHERS	0	48,419	0
17	11153000	512300	SUB-TEACHER LEAVE	0	900	0
18	11153000	522500	MEDICARE	0	718	0
19	11153000	522550	DEFERRED COMPENSATION	0	13	0
20	11153000	523100	TEACHERS' RETIREMENT SYSTEM	0	7,560	0
21	11153000	526000	WORKERS' COMPENSATION	0	265	0
22	11153000	561030	M & S - SOFTWARE LICENSES-TECH	0	150	0
			Total SPECIAL PROGRAMS	0	58,025	0
			TOTAL EXPENDITURES	104,853	145,878	0
23	110	452210	TRANSFER FROM GEN FUND	99,298	145,808	0
			Total Other Sources and Uses of Funds	99,298	145,808	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(5,484)	0	0
			Beginning Fund Balance	5,484	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Arts Council of Greater Baton Rouge
Fiscal Year 2010-2011**

Arts Council of Greater Baton Rouge Description

The talented Theater Program, under the direction of Charley Vance, received a DeCentralized Block Grant from the state to produce four 15 minute television plays. Mr. Vance has students at four high schools: Amite, Loranger, Ponchatoula and Sumner. A play was produced at each one of the high schools, not only involving his acting students, but many extras as well. Each play put the characters in troubling social situations. The characters then solve the problems through reason, not violence.

Arts Council of Greater Baton Rouge Goals

The students acting in the plays learned valuable "on-camera" acting skills. They also saw how a television play or movie is shot out of sequence and then edited together. The plays will be given to the school system and shown to high school and junior high students, demonstrating how problems can be solved with reason, not violence. Two local cable stations will also broadcast the programs.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
Arts Council of Greater Baton Rouge - S0001
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	400	419990	MISC REVENUE (LOCAL)	10,301	13,608	0
			TOTAL REVENUES	10,301	13,608	0
2	40110000	522500	MEDICARE	3	4	0
3	40110000	523100	TEACHERS' RETIREMENT SYSTEM	35	35	0
4	40110000	526000	WORKERS' COMPENSATION	1	2	0
5	40110000	532000	PURCHASED EDUCATIONAL SVCS	225	0	0
6	40110000	554000	ADVERTISING	0	1,500	0
			Total REGULAR PROGRAMS	264	1,541	0
7	40223000	533900	OTHER PROFESSIONAL SERVICES	9,576	13,028	0
			TOTAL INSTRUCTIONAL STAFF SVC	9,576	13,028	0
			TOTAL EXPENDITURES	9,840	14,569	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	461	(961)	0
			Beginning Fund Balance	500	961	0
			Ending Fund Balance	961	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Carl Perkins Vocational
Fiscal Year 2010-2011**

Carl Perkins - Vocational Description				
<p>Monies for vocational programs with the highest percentage of special populations. Ten percent of the total budget is obligated to counselors. Most funds are for equipment to upgrade programs.</p>				
Carl Perkins - Vocational Goals				
<p>To provide supplementary aide to special populations (handicapped, etc.) in order to make them employable, upgrade teacher skills that benefit students, and provide state-of-the-art counseling services to special populations.</p>				
Changes in Personnel				
No Changes in Personnel for this Fund				
Personnel Roster				
The Total Personnel Roster is shown in the Information Section - Table 6				
	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

**Tangipahoa Parish School System
Special Revenue Fund Budget
Carl Perkins Vocational - F0051
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	250	445100	VOCATIONAL EDUCATION CRL PRKNS	219,257	291,533	273,214
			TOTAL REVENUES	219,257	291,533	273,214
2	25130000	512310	SUBSTITUTE-TEACHER VOC ED	3,234	5,000	4,000
3	25130000	522500	MEDICARE VOC ED	44	73	58
4	25130000	522550	DEFERRED COMP VOC ED	22	65	52
5	25130000	523100	TEACHERS' RETIREMENT VOC ED	269	775	808
6	25130000	526000	WORKERS' COMP VOC ED	18	27	21
7	25130000	530000	PURCHASED PROF/TECH VOC ED	150	8,044	0
8	25130000	543000	REPAIR & MAINT VOC ED	925	3,000	3,000
9	25130000	543001	INSTALL/TAG COMPUTERS	7,035	0	0
10	25130000	558220	TRAVEL-VOC ED BASIC VOC ED	12,171	20,080	20,000
11	25130000	561020	M & S VOC ED BASIC VOC ED	65,797	243,105	0
12	25130000	561027	M & S - TECH	117,659	0	240,523
13	25130000	561028	M & S - SOFTWARE - TECH	6,003	0	0
14	25130029	573000	EQUIPMENT <\$5,000 VOC ED	1,837	0	0
15	25130009	673000	EQUIPMENT <\$5,000	0	7,031	0
			Total VOCATIONAL PROGRAMS	215,165	287,200	268,462
			TOTAL EXPENDITURES	215,165	287,200	268,462
16	25522000	593230	TRANS OUT-OTHER	4,092	4,329	4,752
			Total Other Uses of Funds	4,092	4,329	4,752
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	4	0
			Beginning Fund Balance	(4)	(4)	0
			Ending Fund Balance	(4)	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Carl Perkins - Vocational Carryover
Fiscal Year 2010-2011**

Carl Perkins - Vocational Description

Monies for vocational programs with the highest percentage of special populations. Ten percent of the total budget is obligated to counselors. Most funds are for equipment to upgrade programs.

Carl Perkins - Vocational Goals

To provide supplementary aide to special populations (handicapped, etc.) in order to make them employable, upgrade teacher skills that benefit students, and provide state-of-the-art counseling services to special populations.

Changes in Personnel

No Changes in Personnel for this Fund

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time employees paid in this fund.				
Total Positions				

**Tangipahoa Parish School System
Special Revenue Fund Budget
Carl Perkins Vocational Carryover - F0052
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	250	445100	VOCATIONAL EDUCATION	14,853	23,869	0
			TOTAL REVENUES	14,853	23,869	0
2	25130000	530000	PURCHASED PROF/TECH SVCS	0	1,000	0
3	25130000	561020	M & S VOC ED BASIC	14,853	22,869	0
			Total VOCATIONAL PROGRAMS	14,853	23,869	0
			TOTAL EXPENDITURES	14,853	23,869	0
			Excess (Deficiency) of Revenues and Other			
			Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Champ Cooper School District #106
Fiscal Year 2010-2011**

Champ Cooper School District #106 Description

This fund accounts for the donation of approximately \$158,440 from the Wal-Mart facility at Robert which is in lieu of property tax payments. The Wal-Mart lease is for 10 years with two additional 10 year options.

Champ Cooper School District #106 Goals

This fund is used to upgrade and improve the educational quality of the students at Champ Cooper School through the purchase of educational supplies and technology.

Changes in Personnel

Addition of 1 Full-Time Teacher Position paid out of this fund.

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Full Time Teacher	2	2	3	1
Clerical/Secreterial	0	1	1	0
Total Positions	2	3	4	1

Tangipahoa Parish School System
Special Revenue Fund Budget
Champ Cooper School District #106 - L0515
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	110	415101	INTEREST ON CHECKING	7,674	3,200	3,000
2	110	419200	CONTRIBUTIONS & DONATIONS	158,440	158,440	158,440
			TOTAL REVENUES	166,114	161,640	161,440
3	11111000	511200	TEACHERS	65,994	66,905	67,614
4	11111000	512300	SUBSTITUTE-SICK LEAVE	521	400	600
5	11111000	521010	SGB HEALTH INSURANCE	7,387	8,037	8,178
6	11111000	522500	MEDICARE	912	976	980
7	11111000	522550	DEFERRED COMPENSATION	5	5	5
8	11111000	523100	TEACHERS' RETIREMENT SYSTEM	10,252	10,432	13,658
9	11111000	526000	WORKERS' COMPENSATION	355	359	361
10	11111000	543001	INSTALL/TAG COMPUTERS	35	200	150
11	11111000	558000	TRAVEL	0	500	500
12	11111000	560000	SUPPLIES	23,922	0	0
13	11111000	561000	M & S	860	40,000	21,000
14	11111000	561027	M & S - TECH	34,762	46,000	37,000
15	11111000	561028	M & S - SOFTWARE - TECH	1,665	2,500	2,000
16	11111000	673000	EQUIPMENT >\$5,000	0	27,395	0
			Total REGULAR PROGRAMS	146,669	203,709	152,046
17	11140000	510000	SALARIES	45,087	45,818	46,546
18	11140000	511209	ELEM TCHR ON EXTD MEDICAL	0	5,500	0
19	11140000	512300	SUB-TEACHER SICK LEAVE	0	3,700	4,000
20	11140000	521010	SGB HEALTH INSURANCE	4,938	5,534	5,534
21	11140000	522500	MEDICARE	624	664	733
22	11140000	522550	DEFERRED COMPENSATION	0	100	100
23	11140000	523100	TEACHERS' RETIREMENT SYSTEM	6,988	7,102	10,210
24	11140000	526000	WORKERS' COMPENSATION	240	244	270
			Total OTHER INSTR PROGRAMS	57,878	68,662	67,393
25	11240000	511400	CLERICAL/SECRETARIAL	11,472	11,708	10,579
26	11240000	522500	MEDICARE	166	170	153
27	11240000	523100	TEACHERS' RETIREMENT SYSTEM	1,778	1,815	2,137
28	11240000	526000	WORKERS' COMPENSATION	61	62	56
			Total SCHOOL ADMINISTRATION	13,477	13,755	12,925
29	11420000	671001	LAND IMPROVEMENTS > \$50,000	92,074	0	0
			Total FACILITY ACQ & CONST.	92,074	0	0
			TOTAL EXPENDITURES	310,098	286,126	232,364
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(143,984)	(124,486)	(70,924)
			Beginning Fund Balance	708,368	564,384	439,898
			Ending Fund Balance	564,384	439,898	368,974

**Tangipahoa Parish School System
Special Revenue Fund Budget
Champ Cooper Timber
Fiscal Year 2010-2011**

Champ Cooper Timber Fund Description

The Champ Cooper Timber Fund is used to account for the use of funds and proceeds of timber.

Champ Cooper Timber Fund Goals

To provide funds for the improvement and upgrading of schools for a conducive teaching and learning environment.

Changes in Personnel

No Changes in Personnel for this Fund

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

**Tangipahoa Parish School System
Special Revenue Fund Budget
Champ Cooper Timber - L0512
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	110	415101	INTEREST ON CHECKING	0	1	0
			TOTAL REVENUES	0	1	0
2	11111003	561027	M&S-TECH	0	202	0
			Total REGULAR PROGRAMS	0	202	0
			TOTAL EXPENDITURES	0	202	0
			Excess (Deficiency) of Revenues and Other	0	(201)	0
			Sources Over Expenditures and Other Uses			
			Beginning Fund Balance	201	201	0
			Ending Fund Balance	201	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Child Nutrition Program
Fiscal Year 2010-2011**

Child Nutrition Program Description				
<p>Child Nutrition accounts for the activities of preparing and serving food to students and staff for breakfast, lunch, and snack.</p>				
Child Nutrition Program Goals				
<p>To serve nutritionally adequate, attractive, and moderately priced meals. To help students grow socially and emotionally. To extend educational influences to the homes of school children and to provide learning experiences that will improve children's food habits with the ultimate goal of physically fit adults.</p>				
Changes in Personnel				
All service worker vacancies are accounted for.				
Personnel Roster				
The Total Personnel Roster is shown in the Information Section - Table 6				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Director	1	1	1	0
Office Assistant II	2	2	2	0
Managers	18	18	18	0
Production Managers	15	15	16	1
Billing Clerks & Cashiers	31	30	30	0
Service workers	145	140	146	6
Manager Supervisor	3	3	3	0
Account Clerk II	1	1	1	0
Total Positions	216	210	217	7

**Tangipahoa Parish School System
Special Revenue Fund Budget
Child Nutrition Program - 300
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	300	415101	INTEREST ON CHECKING	10,655	10,000	12,000
2	300	416100	INCOME FROM MEALS	1,022,873	963,000	1,000,000
3	300	416100	INCOME FROM PRE-K SNACKS	0	0	55,000
4	300	416200	INCOME FROM EXTRA MEALS	402,503	320,000	330,000
5	300	419990	MISC REVENUE (LOCAL)	88	0	0
6	300	445150	SCHOOL FOOD SERVICE	6,204,128	6,550,000	6,800,000
7	300	449200	VALUE OF USDA COMMODITIES	483,346	500,000	528,000
8	300	449900	INCOME FROM SUMMER FEEDING	60,716	39,000	40,000
			TOTAL REVENUES	8,184,309	8,382,000	8,765,000
9	30311100	511100	OFFICIALS/ADMIN/MANAGERS	81,748	81,748	75,000
10	30311000	511191	MANAGERS' SUPERVISORS (CNP)	115,306	120,700	39,726
11	30311000	511191	MANAGERS' SUPERVISORS (CNP)	0	0	76,951
12	30312100	511192	CNP MANAGERS	592,464	600,000	602,300
13	30312100	511193	PRODUCTION MANAGERS (CNP)	310,759	300,000	326,347
14	30311000	511400	CLERICAL/SECRETARIAL - ACCT CLERK	37,539	37,217	35,000
15	30311000	511401	CLERICAL/SECRETARIAL - SFS	51,381	52,500	53,837
16	30312000	511600	SERVICE WORKERS	2,726,811	2,750,000	2,710,000
17	30312000	511631	EMERGENCY MEDICAL LEAVE	0	40,000	40,000
18	30312000	512300	SUBSTITUTE-SICK LEAVE	189,109	225,000	205,000
19	30311000	513000	SALARIES FOR EXTRA WORK	0	0	10,000
20	30311000	521010	SGB HEALTH INSURANCE	425,235	510,200	513,307
21	30311000	521020	SGB LIFE INSURANCE	3,527	3,500	3,022
22	30311000	522500	MEDICARE	48,634	49,969	49,000
23	30311000	522550	DEFERRED COMPENSATION	3,805	4,180	5,153
24	30311000	523100	TEACHERS' RETIREMENT SYSTEM	529,056	530,087	653,822
25	30311000	523300	SCHOOL EMPL RETIREMENT SYS	10,469	10,075	10,110
26	30311000	523400	TRS PLAN A	30,555	61,937	67,742
27	30311000	525000	UNEMPLOYMENT COMPENSATION	4,411	5,000	5,000
28	30311000	526000	WORKERS' COMPENSATION	214,520	215,090	217,797
29	30311000	528000	ACC SICK/SEVERANCE PAY	16,126	20,000	20,000
30	30310199	532000	PURCHASED EDUCATIONAL SVCS	3,423	30,000	30,000
31	30310199	533300	AUDIT/ACCOUNTING SVCS	2,033	2,200	2,200
32	30310199	533900	OTHER PROFESSIONAL SERVICES	8,313	20,000	20,000
33	30310000	543001	INSTALL/TAG COMPUTERS	210	300	1,500
34	30310000	543003	MAINTENANCE-SOFTWARE	18,200	27,000	37,000
35	30310199	554000	ADVERTISING	0	500	500
36	30310199	555000	PRINTING	1,177	0	1,200
37	30310000	558240	TRAVEL - CNP	16,446	17,000	17,000
38	30310199	558241	TRAVEL - CNP CO	7,918	7,000	8,000
39	30310000	561027	M & S - TECH	9,172	15,000	15,000
40	30310000	561028	M & S - SOFTWARE - TECH	52	500	500

**Tangipahoa Parish School System
Special Revenue Fund Budget
Child Nutrition Program - 300
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
41	30310199	561040	M & S - CNP - CO	24,093	30,000	30,000
42	30310000	561042	M & S - CNP CAFETERIAS	558,604	585,000	100,000
43	30310000	563100	PURCHASED FOOD	2,709,962	3,025,000	3,100,000
44	30310000	563200	COMMODITIES	483,346	513,500	500,000
45	30310199	589000	MISC - TRANSPORT COMMODITY COST	123,989	125,000	100,000
46	30310199	589051	UNIFORMS	39,158	42,082	30,000
47	30310000	573000	SMALL EQUIPMENT < \$5,000	112,171	50,000	200,000
48	30310000	673000	EQUIPMENT > \$5,000	0	50,000	0
49	30310000	673200	VEHICLES > \$5,000	0	17,000	17,000
			Total CHILD NUTRITION PROGRAM	9,509,722	10,174,285	9,929,014
50	30310000	542100	DISPOSAL SERVICES	12,161	12,000	12,000
51	30310000	543000	REPAIR & MAINT	2,114	2,500	2,500
52	30310000	543004	MAINTENANCE-VEHICLES	0	5,000	7,500
53	30310199	544200	RENTAL OF EQUIP & VEHICLES	1,600	100	0
54	30310199	552900	OTHER INSURANCE - VEHICLE	19,527	19,400	20,000
55	30310000	553000	TELEPHONE	1,862	2,500	2,000
56	30310199	553300	POSTAGE	591	1,000	1,000
57	30310000	561045	JANITORIAL SUPPLIES	0	0	375,000
58	30310000	561046	CNP CHEM & CLEANING SUPPLIES	36,845	40,000	40,000
59	30314000	562200	ELECTRICITY	161,504	165,000	175,000
60	30310000	562600	GASOLINE	6,925	10,000	10,000
			Total OPERATIONS & MTCE OF PLANT	243,129	257,500	645,000
			TOTAL EXPENDITURES	9,752,851	10,431,785	10,574,014
61	300	452200	OPERATING TRANSFERS IN	0	0	0
62	300	452210	TRANSFER FROM GEN FUND	2,257,724	2,049,785	2,049,785
			Total Other Sources and Uses of Funds	2,257,724	2,049,785	2,049,785
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	689,182	0	240,771
			Beginning Fund Balance	1,177,918	1,867,100	1,867,100
			Ending Fund Balance	1,867,100	1,867,100	2,107,871

Black and Gold Day



Amite Elementary Future Saints

**Tangipahoa Parish School System
Special Revenue Fund Budget
Child Nutrition Program ARRA Equipment Assistance
Fiscal Year 2010-2011**

CNP ARRA Description

The State of Louisiana received \$2,069,399 in Stimulus money to purchase equipment. Each school district submitted requests for equipment on June 3rd. The state will award equipment requests to schools with a minimum of 50% free and reduced meals. Tangipahoa Parish has requested \$90,745.

CNP ARRA Goals

1. To replace old equipment
2. To increase participation
3. To ensure food safety

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
Child Nutrition Program ARRA Equipment Assistance - 030
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	030	445900	EQUIPMENT ASSISTANCE GRANT	0	54,125	0
			TOTAL REVENUES	0	54,125	0
2	03312000	673000	EQUIPMENT > \$5,000	0	54,125	0
			Total CHILD NUTRITION PROGRAM	0	54,125	0
			TOTAL EXPENDITURES	0	54,125	0
			Excess (Deficiency) of Revenues and Other			
			Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Child Nutrition Program Team Nutrition
Fiscal Year 2010-2011**

Team Nutrition Description

This is a \$12,000 grant to promote Nutrition Education - The grant will provide education materials to two schools, Hammond Eastside and Hammond Upper, for instruction. Training will be provided for both teachers and CNP employees. This grant is funded by USDA Team Nutrition.

Team Nutrition Goals

1. To improve Nutrition Education for students which in turn should:
 - a) help the students make healthy life style choices.
 - b) manage weight
 - c) obtain adequate nutrition

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
Child Nutrition Program Team Nutrition - F0300
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2009-2010
1	250	445900	USDA TEAM NUTRITION	0	12,000	12,000
			TOTAL REVENUES	0	12,000	12,000
2	25310000	515000	STIPENDS	0	247	247
3	25310000	523100	TEACHERS' RETIREMENT SYSTEM	0	70	70
4	25310000	522500	MEDICARE	0	20	20
5	25310000	526000	WORKERS' COMPENSATION	0	10	10
6	25310000	532000	PURCHASED EDUCATIONAL SVCS	0	8,584	8,584
7	25310000	555000	PRINTING	0	0	0
8	25310000	558241	TRAVEL	0	509	509
9	25310000	561000	M & S	0	2,560	2,560
			Total CHILD NUTRITION PROGRAM	0	12,000	12,000
			TOTAL EXPENDITURES	0	12,000	12,000
			Excess (Deficiency) of Revenues and Other			
			Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Education Excellence Fund
Fiscal Year 2010-2011**

Education Excellence Grant Description

The Louisiana State Legislature created the Millennium Trust in 1999 to provide for the disposition of proceeds from the tobacco settlement. The same legislation also established the Education Excellence Fund as a component of the Millennium Trust. The Education Excellence Fund is to provide for instructional enhancement for students in pre-kindergarten through twelfth grade.

Education Excellence Goals

To increase student achievement in language arts and mathematics.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Network Analyst	0	0	0	0
LAN Administrator	0	1	0	-1
Technicians	0	0	2	2
Resource Teachers	3	3	3.2	0.2
Assistant Director Technology	0	0	0.75	0.75
SIS Data Analyst	0	0	1	1
Total Positions	3	4	6.95	2.95

**Tangipahoa Parish School System
Special Revenue Fund Budget
Education Excellence Fund - S0002
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	400	432000	RESTRICTED GRANTS STATE	435,263	803,139	943,139
			TOTAL REVENUES	435,263	803,139	943,139
2	40110000	561000	M & S	153,808	437,778	531,362
3	40110000	561027	M & S - TECH	909	0	0
4	40110000	561031	M & S- EQ - \$300 TO \$999 - TE	1,228	0	0
5	40110000	673000	EQUIPMENT > \$5,000	0	29,997	29,997
			Total REGULAR PROGRAM	155,945	467,775	561,359
6	40223000	511900	OTHER SALARIES	54,481	95,520	95,520
7	40223000	512310	SUBSTITUTE-TEACHER MTGS	9,244	14,000	14,000
8	40223000	515000	STIPEND	15,150	24,000	24,000
9	40223000	521010	SGB HEALTH INSURANCE	0	1,680	8,817
10	40223000	522500	MEDICARE	1,088	993	1,385
11	40223000	522550	DEFERRED COMPENSATION	112	182	182
12	40223000	523100	TEACHERS' RETIREMENT SYSTEM	10,886	10,614	19,295
13	40223000	526000	WORKERS' COMPENSATION	409	365	508
14	40223000	534000	PURCHASED TECH SERVICES	9,000	15,202	15,202
15	40223000	558200	TRAVEL	23,591	30,000	30,000
			Total INSTRUCTIONAL STAFF SVC	123,960	192,556	208,909
16	40264000	540000	PURCHASED PROPERTY SVCS	400	0	0
17	40264000	543000	REPAIR & MAINT	0	6,000	6,000
			Total OPERATION & MTCE OF PLANT	400	6,000	6,000
18	40284000	511800	DEGREED PROFESSIONALS	47,305	48,000	54,000
19	40284000	511900	OTHER SALARIES	98,690	54,480	70,580
20	40284000	521010	SGB HEALTH INSURANCE	19,433	5,040	14,656
21	40284000	522500	MEDICARE	1,921	2,429	1,806
22	40284000	523100	TEACHERS' RETIREMENT SYSTEM	22,619	25,966	25,165
23	40284000	523300	SCHOOL EMPL RETIREMENT SYS	12	0	0
24	40284000	526000	WORKERS' COMPENSATION	782	893	664
25	40284000	558000	TRAVEL	634	0	0
			Total CENTRAL SERVICES	191,396	136,808	166,871
			TOTAL EXPENDITURES	471,700	803,139	943,139
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(36,437)	0	0
			Beginning Fund Balance	274,205	237,768	237,768
			Ending Fund Balance	237,768	237,768	237,768

**Tangipahoa Parish School System
Special Revenue Fund Budget
Enhancing Education Through Technology Grant
Fiscal Year 2010-2011**

Enhancing Education Through Technology Grant Description

As part of the effort to increase student academic achievement through the effective use of selected instructional strategies, these funds are being coordinated with federal, state, and district initiatives to provide research-based professional development experiences for classroom teachers and paraprofessional with technology resources.

Enhancing Education Through Technology Grant Goals

To increase student academic achievement by providing meaningful skills and methodologies to support classroom teachers that will use these methods, materials, and equipment to provide effective classroom instruction.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Technology Resource Teacher	0.2	0.2	0	-0.2
Total Positions	0.2	0.2	0	-0.2

Tangipahoa Parish School System
Special Revenue Fund Budget
Enhancing Education through Technology Grant - T1347
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	211	445460	OTHER NCLB PROG EETT	67,398	90,012	0
			TOTAL REVENUES	67,398	90,012	0
2	21115100	511900	OTHER SALARIES	13,202	16,110	0
3	21115100	512300	SUBSTITUTE-SICK LEAVE	265	1,000	0
4	21115100	512310	SUBSTITUTE-TEACHER MTGS	4,070	10,188	0
5	21115100	521010	SGB HEALTH INSURANCE	1,640	1,354	0
6	21115100	522500	MEDICARE	235	429	0
7	21115100	522550	DEFERRED COMPENSATION	54	134	0
8	21115100	523100	TEACHERS' RETIREMENT SYSTEM	2,080	3,164	0
9	21115100	523450	OPTIONAL RETIREMENT SYSTEM	0	5	0
10	21115100	526000	WORKERS' COMPENSATION	92	164	0
11	21115100	561000	M & S - EETT NCLB	28,305	31,287	0
			Total SPECIAL PROGRAMS	49,941	63,835	0
12	21122300	515000	STIPEND	6,573	12,000	0
13	21122300	522500	MEDICARE	66	122	0
14	21122300	523100	TEACHERS' RETIREMENT SYSTEM	1,019	1,311	0
15	21122300	526000	WORKERS' COMPENSATION	35	45	0
16	21122300	558200	TRAVEL	6,400	7,700	0
			Total INSTRUCTIONAL STAFF SVC	14,093	21,178	0
17	21128400	581000	DUES & FEES	0	1,150	0
			Total CENTRAL SERVICES	0	1,150	0
			TOTAL EXPENDITURES	67,398	90,012	0
18	21152100	593300	INDIRECT COSTS	3,364	3,849	0
			Total Other Sources and Uses of Funds	3,364	3,849	0
			(Excess) Deficiency of Revenue and Other sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Ensuring Literacy for All - Training
Fiscal Year 2010-2011**

Ensuring Literacy for All - Training Description

The Ensuring Literacy and Numeracy for All is a state funded program with the primary focus on mathematics instruction. These funds are allocated for additional personnel (paraprofessionals) to serve as math interventionists and to purchase instructional materials.

Ensuring Literacy for All - Training Goals

The Ensuring Literacy and Numeracy for All is an initiative to have every student in Louisiana proficient in math by the fourth grade. Paraprofessionals will be used to provide math interventions to students performing below level. Additionally, instructional materials will be purchased that will enhance mathematics instruction.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Teachers (Reading Interventionists)	4	3	3	0
Total Positions	4	3	3	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Ensuring Literacy for All- Training - S0010
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	400	432000	RESTRICTED GRANTS STATE	645,724	235,992	235,992
			TOTAL REVENUES	645,724	235,992	235,992
2	40111000	511200	TEACHERS	277,097	180,890	180,890
3	40111000	511500	PARAPROFESSIONAL	40,249	0	0
4	40111000	412300	SUB-TEACHER SICK LEAVE	512	0	0
5	40111000	512310	SUBSTITUTE-TEACHER MTGS	23,416	15,000	15,000
6	40111000	515000	STIPEND-WORKSHOPS ONLY	52,452	900	900
7	40111000	521010	SGB HEALTH INSURANCE	40,749	0	0
8	40111000	521020	SGB LIFE INSURANCE	304	0	0
9	40111000	522500	MEDICARE	4,250	2,853	2,853
10	40111000	522550	DEFERRED COMPENSATION	438	195	195
11	40111000	523100	TEACHERS' RETIREMENT SYSTEM	56,275	28,038	28,038
12	40111000	526000	WORKERS' COMPENSATION	2,102	1,049	1,049
13	40111000	558200	TRAVEL	9,245	1,200	1,200
14	40111000	561000	M & S	120,702	5,866	5,867
			Total REGULAR PROGRAMS	627,790	235,992	235,992
15	40223000	512310	SUBSTITUTE-TEACHER MTGS	2,121	0	0
16	40223000	515000	STIPEND-WORKSHOPS ONLY	12,900	0	0
17	40223000	522500	MEDICARE	218	0	0
18	40223000	522550	DEFERRED COMPENSATION	26	0	0
19	40223000	523100	TEACHERS' RETIREMENT SYSTEM	1,433	0	0
20	40223000	523450	OPTIONAL RETIREMENT SYSTEM	589	0	0
21	40223000	526000	WORKERS' COMPENSATION	79	0	0
22	40223000	558200	TRAVEL	568	0	0
			Total INSTRUCTIONAL STAFF SVC	17,934	0	0
			TOTAL EXPENDITURES	645,724	235,992	235,992
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Ensuring Literacy & Numeracy for All
Fiscal Year 2010-2011**

Ensuring Literacy & Numeracy for All Description

The Ensuring Literacy and Numeracy for All is a state funded program with the primary focus on mathematics instruction. These funds are allocated for additional personnel (paraprofessionals) to serve as math interventionists and to purchase instructional materials.

Ensuring Literacy & Numeracy for All Goals

The Ensuring Literacy and Numeracy for All is an initiative to have every student in Louisiana proficient in math by the fourth grade. Paraprofessionals will be used to provide math interventions to students performing below level. Additionally, instructional materials will be purchased that will enhance mathematics instruction.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Paraprofessionals	4	4	2	-2
Total Positions	4	4	2	-2

Tangipahoa Parish School System
Special Revenue Fund Budget
Ensuring Literacy & Numeracy for All - S0011
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	400	432000	RESTRICTED GRANTS STATE	221,124	69,990	69,990
			TOTAL REVENUES	221,124	69,990	69,990
2	40111018	511200	TEACHERS	0	35,695	35,695
3	40111018	511500	PARAPROFESSIONAL	34,841	16,878	16,878
4	40111018	521010	SGB HEALTH INSURANCE	8,150	6,876	6,876
5	40111018	522500	MEDICARE	488	762	762
6	40111018	523100	TEACHERS' RETIREMENT SYSTEM	5,441	8,149	8,149
7	40111018	526000	WORKERS' COMPENSATION	186	280	282
8	40111018	543000	REPAIR & MAINT	300	0	0
9	40111018	543001	INSTALL/TAG COMPUTERS	805	0	0
10	40111018	561000	M & S	55,318	2	0
11	40111018	561027	M & S - TECH	79,884	0	0
12	40111018	561028	M & S - SOFTWARE - TECH	52	0	0
			Total REGULAR PROGRAMS	185,465	68,642	68,642
13	40223018	512310	SUBSTITUTE-TEACHER MTGS	11,743	0	0
14	40223018	515000	STIPEND-WORKSHOPS ONLY	7,185	0	0
15	40223018	522500	MEDICARE	273	0	0
16	40223018	522550	DEFERRED COMPENSATION	150	0	0
17	40223018	523100	TEACHERS' RETIREMENT SYSTEM	1,134	0	0
18	40223018	526000	WORKERS' COMPENSATION	72	0	0
19	40223018	532000	PURCHASED EDUCATIONAL SVCS	2,565	0	0
20	40223018	558200	TRAVEL	12,538	1,348	1,348
			Total INSTRUCTIONAL STAFF SVC	35,659	1,348	1,348
			TOTAL EXPENDITURES	221,124	69,990	69,990
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(0)	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	(0)	0	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Ensuring Literacy & Numeracy Reading 1st Schools
Fiscal Year 2010-2011

Ensuring Literacy & Numeracy for All Description

The Ensuring Literacy and Numeracy for All is a State Fund Program. The initiative to have students in Louisiana reading, writing, and achieving mathematics proficiency at or above grade level by the 4th grade. The state intends to flow through funds to supplement each of the 95 Reading First Schools.

Ensuring Literacy & Numeracy for All Goals

The Ensuring Literacy and Numeracy for All is an initiative to have every student in Louisiana proficient in reading and math by the fourth grade. Teachers will be used to provide math interventions to students performing below level.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Teachers	0	2	2	0
Total Positions	0	2	2	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Ensuring Literacy & Numeracy Reading 1st Schools - S0013
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	400	432000	RESTRICTED GRANTS STATE	0	124,187	119,145
			TOTAL REVENUES	0	124,187	119,145
2	40140000	511200	TEACHERS	0	84,772	84,772
3	40140000	512300	SUB-TEACHER SICK LEAVE	0	623	623
4	40140000	521010	SGB HEALTH INSURANCE	0	5,000	5,000
5	40140000	522500	MEDICARE	0	800	800
6	40140000	522550	DEFERRED COMPENSATION	0	10	10
7	40140000	523100	TEACHERS' RETIREMENT SYSTEM	0	15,850	15,850
8	40140000	526000	WORKERS' COMPENSATION	0	300	300
9	40140000	526000	TRAVEL	0	97	0
10	40140000	561000	M & S	0	14,585	10,416
			Total OTHER INSTR PROGRAMS	0	122,037	117,771
11	40223000	512310	SUBSTITUTE-TEACHER MTGS	0	1,210	1,210
12	40223000	515000	STIPEND-WORKSHOPS ONLY	0	360	0
13	40223000	522500	MEDICARE	0	23	23
14	40223000	522550	DEFERRED COMPENSATION	0	11	11
15	40223000	523100	TEACHERS' RETIREMENT SYSTEM	0	121	121
16	40223000	526000	WORKERS' COMPENSATION	0	9	9
			Total INSTRUCTIONAL STAFF SVC	0	1,734	1,374
			TOTAL EXPENDITURES	0	123,771	119,145
17	21152100	593300	INDIRECT COSTS	0	416	0
			Total Other Sources and Uses of Funds	0	416	0
			(Excess) Deficiency of Revenue and Other sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Ensuring Literacy for All, Literacy Coaches
Fiscal Year 2010-2011**

Ensuring Literacy for All, Literacy Coaches Description

The Ensuring Literacy and Numeracy for All is an 8(g) funded program with the primary focus on mathematics instruction. These funds are for the salaries and benefits of two numeracy coaches. The numeracy coaches are at O.W. Dillon Elementary and Midway Elementary.

Ensuring Literacy for All, Literacy Coaches Goals

The Ensuring Literacy and Numeracy for All is an initiative to have every student in Louisiana proficient in math by the fourth grade. The numeracy coaches will receive training and provide professional development activities in mathematics to the teachers on their campuses.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Teachers (Reading Coaches)	6	5	2	-3
Total Positions	6	5	2	-3

Tangipahoa Parish School System
Special Revenue Fund Budget
Ensuring Literacy for All, Literacy Coaches - 8G002
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	410	432200	EDUCATION SUPPORT FUND 8G	345,985	160,972	160,972
			TOTAL REVENUES	345,985	160,972	160,972
2	41111000	511200	TEACHERS	286,900	124,896	124,896
3	41111000	521010	SGB HEALTH INSURANCE	12,656	14,240	14,240
4	41111000	521020	SGB LIFE INSURANCE	178	0	0
5	41111000	522500	MEDICARE	1,995	1,811	1,811
6	41111000	523100	TEACHERS' RETIREMENT SYSTEM	39,916	19,359	19,359
7	41111000	526000	WORKERS' COMPENSATION	1,540	666	666
8	41111000	558200	TRAVEL	2,800	0	0
			Total REGULAR PROGRAMS	345,985	160,972	160,972
			TOTAL EXPENDITURES	345,985	160,972	160,972
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Ensuring Literacy & Numeracy for All, Numeracy Coaches
Fiscal Year 2010-2011

Ensuring Numeracy & Numeracy for All, Numeracy Coaches Description

The Ensuring Literacy and Numeracy for All is an 8(g) funded program with the primary focus on mathematics instruction. These funds are for the salaries and benefits of two numeracy coaches. The numeracy coaches are at O.W. Dillon Elementary and Midway Elementary.

Ensuring Numeracy & Numeracy for All, Numeracy Coaches Goals

The Ensuring Literacy and Numeracy for All is an initiative to have every student in Louisiana proficient in math by the fourth grade. The numeracy coaches will receive training and provide professional development activities in mathematics to the teachers on their campuses.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Teachers	2	2	2	2
Total Positions	2	2	2	2

Tangipahoa Parish School System
Special Revenue Fund Budget
Ensuring Literacy and Numeracy for All, Numeracy Coaches - 8G003
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	410	432200	EDUCATION SUPPORT FUND 8G	116,384	80,486	80,486
			TOTAL REVENUES	116,384	80,486	80,486
2	41111000	511200	TEACHERS	90,691	65,958	65,958
3	41111000	521010	SGB HEALTH INSURANCE	3,136	2,987	2,987
4	41111000	522500	MEDICARE	1,291	956	956
5	41111000	523100	TEACHERS' RETIREMENT SYSTEM	14,057	10,223	10,223
6	41111000	526000	WORKERS' COMPENSATION	384	352	362
7	41111000	561000	M & S	0	10	0
8	41111000	558200	TRAVEL	6,826	0	0
			Total REGULAR PROGRAMS	116,384	80,486	80,486
			TOTAL EXPENDITURES	116,384	80,486	80,486
			(Excess) Deficiency of Revenue and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Hammond Accelerated Program
Fiscal Year 2010-2011**

Hammond Accelerated Program Description

Hammond Accelerated Program fund is designed to meet the needs of above average student in our public schools. Funds are provided from a local 6 mill/3 year Ad Valorem tax and MFP funds transferred from the General Fund.

Hammond Accelerated Program Goals

To provide an opportunity for students who are above average to have a challenging curriculum immersing them in the Visual and Performing Arts.

Changes in Personnel

Two 7th grade classes have been added and 1 Kindergarten

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Pre-Kindergarten Teacher	2	2	2	0
Pre-K Paraprofessional	2	2	2	0
Kindergarten	2	2	3	1
Elementary Teachers	22	26	28	2
Part-time Day by Day Teachers	0	0	3	3
Secretary	1	1	1	0
Coordinator	1	1	1	0
Total Positions	30	34	40	6

Tangipahoa Parish School System
Special Revenue Fund Budget
Hammond Accelerated Program - L0521
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	110	411120	RENEWABLE TAXES	1,263,132	1,214,440	1,737,375
2	110	415101	INTEREST ON CHECKING	1,237	650	55
			TOTAL REVENUES	1,264,369	1,215,090	1,737,430
3	11111000	511110	COORDINATORS	61,423	61,425	62,652
4	11111000	511200	TEACHERS	1,151,862	1,220,183	1,333,665
5	11111000	511201	TEACHERS - ELEM FORGN & 2ND LANG	0	41,493	42,323
6	11111000	511202	PRE-K TEACHERS	0	88,827	90,604
7	11111000	511209	EXTD MEDICAL	0	27,043	30,000
8	11111000	511500	PARAPROFESSIONAL	40,206	38,831	39,608
9	11111000	511900	OTHER SALARIES	0	40,331	51,357
10	11111000	512300	SUBSTITUTE-SICK LEAVE	28,638	30,000	30,000
11	11110000	512310	SUBSTITUTE-TEACHER MTGS	614	750	750
12	11111000	521010	SGB HEALTH INSURANCE	119,027	160,247	173,758
13	11111000	521020	SGB LIFE INSURANCE	372	330	330
14	11111000	522500	MEDICARE	17,555	22,052	22,490
15	11111000	522550	DEFERRED COMPENSATION	363	924	668
16	11111000	523100	TEACHERS' RETIREMENT SYSTEM	190,854	231,141	316,908
17	11111000	526000	WORKERS' COMPENSATION	6,830	8,330	8,639
18	11110000	543001	INSTALL/TAG COMPUTERS	70	1,140	1,140
19	11110000	544100	RENTAL OF LAND & BUILDINGS	0	2,728	2,730
20	11111000	558200	TRAVEL	5,029	4,500	4,500
21	11111000	561000	M & S	37,109	48,700	70,000
22	11111000	561027	M & S - TECH	2,112	15,000	15,000
23	11111000	561028	M & S - SOFTWARE - TECH	14,504	10,000	10,000
24	11111000	561030	M & S - SOFTWARE LICENSES - TECH	0	6,000	6,000
			Total REGULAR PROGRAMS	1,676,568	2,059,975	2,313,122
25	11153036	511200	TEACHERS	67,791	0	0
26	11153036	521010	SGB HEALTH INSURANCE	2,139	0	0
27	11153036	522500	MEDICARE	968	0	0
28	11153036	523100	TEACHERS' RETIREMENT SYSTEM	10,508	0	0
29	11153036	526000	WORKERS' COMPENSATION	361	0	0
			Total SPECIAL PROGRAMS	81,767	0	0
30	11223039	515000	STIPEND	30	932	0
31	11223039	522500	MEDICARE	0	14	0
32	11223039	523100	TEACHERS' RETIREMENT SYSTEM	5	144	0
33	11223039	526000	WORKERS' COMPENSATION	0	5	0
34	11223036	533000	OTHER PURCH PROF SVCS	0	70	0
35	11221139	558200	TRAVEL	222	0	0
			Total INSTRUCTIONAL STAFF SVC	257	1,165	0
36	11231400	531600	ELECTION FEES	0	6,000	0
37	11231500	531200	SHERIFF FEES	1,864	1,864	2,330
38	11231500	531300	PENSION FUND	49,238	48,578	60,723
			Total GENERAL ADMINISTRATION	51,102	56,442	63,053
39	11240000	511400	CLERICAL/SECRETARIAL	23,950	20,508	20,918
40	11240000	521010	SGB HEALTH INSURANCE	2,610	4,828	4,973

**Tangipahoa Parish School System
Special Revenue Fund Budget
Hammond Accelerated Program - L0521
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
41	11240000	522500	MEDICARE	347	297	297
42	11240000	523100	TEACHERS' RETIREMENT SYSTEM	3,712	3,179	4,225
43	11240000	526000	WORKERS' COMPENSATION	118	110	112
			Total SCHOOL ADMINISTRATION	30,737	28,922	30,525
44	11254000	554000	ADVERTISING	200	1,500	1,200
			Total BUSINESS SERVICES	200	1,500	1,200
			TOTAL EXPENDITURES	1,840,631	2,148,005	2,407,900
45	110	452210	TRANSFER FROM GEN FUND	564,653	795,295	936,875
			Total Other Sources and Uses of Funds	564,653	795,295	936,875
			Excess (Deficiency) of Revenues and Other			
			Sources Over Expenditures and Other Uses	(11,609)	(137,620)	266,405
			Beginning Fund Balance	149,229	137,620	0
			Ending Fund Balance	137,620	0	266,405



Amite Elementary School para- professional, Leandrea Harrell; teacher, Lisa Davis and para- professional, Maria Taylor show their Saint Pride!

**Tangipahoa Parish School System
Special Revenue Fund Budget
High School Redesign 9th Grade 8(g) - LHS
Fiscal Year 2010-2011**

High School Redesign 9th Grade 8(g) LHS - Description

The Grant Initiative is to use expert consultants, professional development, make site visits and attend National State and local conferences to develop a plan for redesigning 9th Grade to improve high school completion rates.

High School Redesign 9th Grade 8(g) LHS - Goals

- 1 The Grant Goals are to give incoming Freshman a positive, motivated start to their high school years.
- 2 Plan outcomes to better serve the student body.
- 3 Ceate useful resources and professional development to enhance freshman class success.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
High School Redesign 9th Grade 8(g) - LHS - 8G001
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	410	432000	RESTR GRNTS ST LHS 9TH GRD	27,050	24,428	0
			TOTAL REVENUES	27,050	24,428	0
2	41113000	558200	TRAVEL	1,716	0	0
3	41113000	561000	M & S	17,129	19,998	0
4	41113000	564200	TEXTBOOKS	101	0	0
5	41113000	564300	WORKBOOKS	0	1,615	0
			Total REGULAR PROGRAMS	18,946	21,613	0
6	41223000	512310	SUBSTITUTE-TEACHER MTGS	335	390	0
7	41223000	515000	STIPEND-WORKSHOPS ONLY	1,050	0	0
8	41223000	522500	MEDICARE	20	6	0
9	40223000	522550	DEFERRED COMPENSATION	2	20	0
10	41223000	523100	TEACHERS' RETIREMENT SYSTEM	164	0	0
11	41223000	526000	WORKERS' COMPENSATION	7	4	0
12	41223000	530000	PURCHASED PROF/TECH SVCS	500	0	0
13	40223000	550000	OTHER PURCHASED SERVICES	1,100	0	0
14	41223000	558200	TRAVEL	4,926	2,395	0
			Total INSTRUCTIONAL STAFF SVC	8,104	2,815	0
			TOTAL EXPENDITURES	27,050	24,428	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

High School Redesign 9th Grade IHS - Description

High School Redesign 9th Grade IHS - Goal

Changes in Personnel

The Total Personnel Roster is shown in the Information Section - Table 6

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Tangipahoa Parish School System
Special Revenue Fund Budget
High School Redesign Initiative 9th Grade - IHS -S0005
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	400	432000	RESTRICTED GRANTS STATE	18,261	0	0
			TOTAL REVENUES	18,261	0	0
2	40110000	512310	SUBSTITUTE-TEACHER MTGS	1,479	0	0
3	40110000	522500	MEDICARE	21	0	0
4	40110000	522550	DEFERRED COMPENSATION	18	0	0
5	40110000	523100	TEACHERS' RETIREMENT SYSTEM	17	0	0
6	40110000	526000	WORKERS' COMPENSATION	8	0	0
7	40110000	558200	TRAVEL	5,284	0	0
8	40110000	561000	M & S	7,200	0	0
			Total REGULAR PROGRAMS	14,027	0	0
9	40223000	515000	STIPEND	125	0	0
10	40223000	522500	MEDICARE	2	0	0
11	40223000	522550	DEFERRED COMPENSATION	41	0	0
12	40223000	523100	TEACHERS' RETIREMENT SYSTEM	1	0	0
13	40223000	526000	WORKERS' COMPENSATION	800	0	0
14	40223000	530000	PURCHASED PROF/TECH SVCS	2,736	0	0
			Total INSTRUCTIONAL STAFF SVC	3,704	0	0
15	40240000	558200	TRAVEL	530	0	0
			Total SCHOOL ADMINISTRATION	530	0	0
			TOTAL EXPENDITURES	18,261	0	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(0)	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	(0)	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
High School Redesign Credit Recovery
Fiscal Year 2010-2011**

High School Redesign Credit Recovery - Description

The grant is to purchase a web based computer program, provide training for its use, provide facilitators to use the program to help 9th Grade Students Recover Credit lost in Algebra I and English I.

High School Redesign Credit Recovery - Goals

The Grant Goals are to provide a means for students who fail to achieve a Carnegie unit in Algebra I or English I of their 9th Grade year to earn that credit.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
High School Redesign Credit Recovery - S0008
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	400	432000	RESTRICTED GRANTS STATE	107,313	0	0
			TOTAL REVENUES	107,313	0	0
2	40223000	515000	STIPEND	6,711	0	0
3	40223000	522500	MEDICARE	96	0	0
4	40223000	523100	TEACHERS' RETIREMENT SYSTEM	1,040	0	0
5	40223000	526000	WORKERS' COMPENSATION	9	0	0
6	40223000	530000	PURCHASED PROF/TECH SVCS	99,475	0	0
7	40223000	561000	M & S	232	0	0
			Total INSTRUCTIONAL STAFF SVC	107,563	0	0
			TOTAL EXPENDITURES	107,563	0	0
			Excess (Deficiency) of Revenues and Other			
			Sources Over Expenditures and Other Uses	(250)	0	0
			Beginning Fund Balance	250	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
HEAP - Hurricane Educator Assistance Program
Fiscal Year 2010-2011**

Hurricane Educator Assistance Program - Description

The purpose of this grant is to recruit and retain new and current teachers, school principals, assistant principals, and other educators in schools located in an area with respect to which a major disaster was declared.

Hurricane Educator Assistance Program - Goals

The goal of this grant is to increase the numbers of certified and qualified educators for schools within Tangipahoa Parish.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
HEAP - Hurricane Educator Assistance Program - F0060
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	250	445900	OTR RESTR GRNT THRU ST HEAP	100,839	1,068,095	1,068,095
			TOTAL REVENUES	100,839	1,068,095	1,068,095
2	25110000	511200	TEACHERS	0	402,500	402,500
3	25110000	521010	SGB HEALTH INSURANCE	0	78,750	78,750
4	25110000	522500	MEDICARE	0	5,836	5,836
5	25110000	523100	TEACHERS' RETIREMENT SYSTEM	0	91,716	91,716
6	25110000	526000	WORKERS' COMPENSATION	0	2,145	2,145
7	25110000	544000	RENTALS	0	25,689	25,689
8	25110000	559000	MISC PURCHASED SERVICES	0	22,200	22,200
9	25110000	561000	M & S	0	10,054	10,054
			Total REGULAR PROGRAMS	0	638,890	638,890
10	25223000	515000	STIPEND	41,044	150,000	150,000
11	25223000	522500	MEDICARE	552	2,175	2,175
12	25223000	523100	TEACHERS' RETIREMENT SYSTEM	5,664	0	0
13	25223000	523550	LA STATE EMPL RETIRE SYSTEM	278	0	0
14	25223000	526000	WORKERS' COMPENSATION	114	800	800
15	25223000	530000	PURCHASED PROF/TECH SVCS	0	1,000	1,000
16	25223000	532000	PURCHASED EDUCATIONAL SVCS	29,768	230,000	230,000
			Total INSTRUCTIONAL STAFF SVC	77,419	383,975	383,975
17	25283200	531900	OTHER FEES	7,400	0	0
18	25283200	544100	ADVERTISING	1,518	0	0
19	25283200	558200	TRAVEL	0	45,230	45,230
20	25283200	581000	DUES & FEES	3,402	0	0
21	25283200	561000	M & S	11,100	0	0
			Total CENTRAL SERVICES	23,420	45,230	45,230
			TOTAL EXPENDITURES	100,839	1,068,095	1,068,095
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Hurricane Gustav
Fiscal Year 2010-2011**

Hurricane Gustav Fund Description

This fund includes expenditures for hurricane damage and their reimbursements from FEMA.

Hurricane Gustav Fund Goals

This fund was created to track expenditures and reimbursements associated with damage caused by Hurricane Gustav.

Changes in Personnel

No Changes in Personnel for this Fund

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

**Tangipahoa Parish School System
Special Revenue Fund Budget
Hurricane Gustav - GUSTV
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	590	445800	FEMA REIMBURSEMENT	4,476	53,773	0
2	590	452200	OPERATING TRANSFERS IN	16,598	0	0
			TOTAL REVENUES	21,074	53,773	0
3	59262000	511900	OTHER SAL - PREPARATION	1,966	0	0
4	59262000	515000	CLEAN UP	30,113	0	0
5	59262000	522500	MEDICARE	163	0	0
6	59262000	522550	DEFERRED COMPENSATION	6	0	0
7	59262000	523100	TEACHERS' RETIREMENT SYSTEM	1,032	0	0
8	59262000	523300	SCHOOL EMPL RETIREMENT SYS	1,386	0	0
9	59262000	526000	WORKERS' COMPENSATION	872	0	0
10	59262000	543000	REPAIR & MTCE CLEAN UP	12,800	0	0
11	59262000	544200	RENTAL OF EQUIP & VEHICLES	42,500	0	0
			Total OPERATIONS & MTCE OF PLANT	90,838	0	0
12	59330037	511500	SHELTER CUSTODIAN	2,927	0	0
13	59330000	511600	SERVICE WORKERS	952	0	0
14	59330037	522500	MEDICARE	43	0	0
15	59330037	522550	DEFERRED COMPENSATION	4	0	0
16	59330037	523300	SCHOOL EMPL RETIREMENT SYS	430	0	0
17	59330037	526000	WORKERS' COMPENSATION	218	0	0
18	59330000	543000	REPAIR & MTCE - SHELTER	2,423	0	0
19	59330000	561000	SUPPLIES	360	0	0
			Total COMMUNITY SVC OPERATIONS	7,358	0	0
			TOTAL EXPENDITURES	98,196	0	0
20	590	452210	TRANSFER FROM GEN FUND	16,598	0	6,751
			Total Other Sources and Uses of Funds	16,598	0	6,751
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(60,524)	53,773	6,751
			Beginning Fund Balance	0	(60,524)	(6,751)
			Ending Fund Balance	(60,524)	(6,751)	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Hurricane Katrina Fund
Fiscal Year 2010-2011**

Hurricane Katrina Fund Description

This fund includes expenditures for hurricane damage and their reimbursements from FEMA, Red Cross, Hood Memorial Hospital as well as miscellaneous donations.

Hurricane Katrina Fund Goals

This fund was created to track expenditures and reimbursements associated with damage caused by Hurricane Katrina.

Changes in Personnel

No Changes in Personnel for this Fund

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

**Tangipahoa Parish School System
Special Revenue Fund Budget
Hurricane Katrina Fund - F0008
Fiscal Year 2010-2011**

	Account Number			Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	250	442900		OTHER UNRESTR GRANTS-STATE	0	54,855	0
2	250	445800		FEMA REIMBURSEMENTS	89,450	93,022	0
3	250	452100		INDIRECT COSTS	895	930	0
				TOTAL REVENUES	90,344	148,807	0
4	25220300	593230		TRANS OUT-OTHER	0	87,600	0
				Total Other Sources and Uses of Funds	0	87,600	0
				TOTAL EXPENDITURES	0	87,600	0
				Excess (Deficiency) of Revenues and Other			
				Sources Over Expenditures and Other Uses	90,344	61,206	0
				Beginning Fund Balance	732,032	822,376	883,582
				Ending Fund Balance	822,376	883,582	883,582

**Tangipahoa Parish School System
Special Revenue Fund Budget
Journey to Careers Pilot Program
Fiscal Year 2010-2011**

Journey to Careers Pilot Program Description

Funds provided by the DOE (Career and Technical Education). Funds are determined by district pilot project participation.

Journey to Careers Pilot Program Goals

To engage students in opportunities that will translate into developing employability "soft " skills, exploring career pathways, and developing an awareness of the connection between education and their career choice.

Changes in Personnel

No Changes in Personnel for this Fund

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

**Tangipahoa Parish School System
Special Revenue Fund Budget
Journey to Careers Pilot Program - S0012
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	400	432000	RESTRICTED GRANTS STATE	4,174	4,500	0
			TOTAL REVENUES	4,174	4,500	0
2	40139000	543001	INSTALL/TAG COMPUTERS	0	285	0
3	40139000	561000	M&S	4,174	0	0
4	40139000	561027	M&S-TECH	0	4,215	0
			Total VOCATIONAL PROGRAMS	4,174	4,500	0
			TOTAL EXPENDITURES	4,174	4,500	0
			Excess (Deficiency) of Revenues and Other			
			Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
K-3 Reading / Math Initiative
Fiscal Year 2010-2011**

K-3 Reading / Math Initiative Description

The K-3 Reading and Math Initiative is a State funded program. The target population for this initiative is kindergarten through third grade students who are at risk of experiencing difficulty in reading and/or mathematics.

K-3 Reading / Math Initiative Goals

To improve the reading and math skills of students in kindergarten through third grades. For the past two (2) years, the focus of the grant has been on improving the reading skills of students in grades kindergarten through third grade.

Changes in Personnel

State Grant discontinued for 2009-2010.

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Elementary Teacher	0	0	0	0
Lead Interventionists	1.7	0	0	0
100% Salary of 1 Teacher				
70% Salary of 1 Teacher				
Total Positions	1.7	0	0	0

Tangipahoa Parish School System
Special Revenue Fund Budget
K-3 Reading / Math Initiative - S0393
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	400	432000	RESTRICTED GRANTS STATE	123,628	0	0
			TOTAL REVENUES	123,628	0	0
2	40111000	511200	TEACHERS	37,758	0	0
3	40111000	521010	SGB HEALTH INSURANCE	5,508	0	0
4	40111000	522500	MEDICARE	489	0	0
5	40111000	523100	TEACHERS' RETIREMENT SYSTEM	5,853	0	0
6	40111000	526000	WORKERS' COMPENSATION	201	0	0
7	40111000	561000	M & S	60,213	0	0
			Total REGULAR PROGRAMS	110,022	0	0
8	40140000	558200	TRAVEL	1,202	0	0
			Total OTHER INSTR PROGRAMS	1,202	0	0
9	40223000	512300	SUBSTITUTE-SICK LEAVE	7,254	0	0
10	40223000	515000	STIPEND	4,617	0	0
11	40223000	522500	MEDICARE	172	0	0
12	40223000	522550	DEFERRED COMPENSATION	139	0	0
13	40223000	523100	TEACHERS' RETIREMENT SYSTEM	161	0	0
14	40223000	526000	WORKERS' COMPENSATION	62	0	0
			Total INSTRUCTIONAL STAFF SVC	12,404	0	0
			TOTAL EXPENDITURES	123,628	0	0
15	400	452200	OPERATING TRANSFERS IN	0	0	0
			Total Other Sources and Uses of Funds	0	0	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
K thru 12 Literacy Plan
Fiscal Year 2010-2011**

K-12 Literacy Plan Description				
Louisiana's State Literacy Plan: Literacy for All				
K-12 Literacy Plan Goals				
To enhance literacy of preschool children through adults. Literacy includes an individual's ability to read, write, speak, view (comprehend and interpret visual input), and listen in English at levels of proficiency necessary to function in the family, in society and on the job.				
Changes in Personnel				
Personnel Roster				
The Total Personnel Roster is shown in the Information Section - Table 6				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
High School Reading Coach	1	1	1	0
Jr. High Reading Coach	1	1	1	0
Certified Interventionist	1	1	1	0
Total Positions	3	3	3	0

Tangipahoa Parish School System
Special Revenue Fund Budget
K thru 12 Literacy Plan - S0921
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	400	432000	RESTRICTED GRANTS STATE	260,457	165,036	165,036
			TOTAL REVENUES	260,457	165,036	165,036
2	40111000	511200	TEACHERS - ELEMENTARY	159,285	121,597	121,597
3	40111000	512300	SUBSTITUTE-SICK LEAVE	53	0	0
4	40111000	512310	SUBSTITUTE-TEACHER MTGS	4,813	1,518	1,518
5	40111000	521010	SGB HEALTH INSURANCE	16,725	11,303	11,303
6	40111000	522500	MEDICARE	2,245	1,692	1,692
7	40111000	522550	DEFERRED COMPENSATION	57	18	18
8	40111000	523100	TEACHERS' RETIREMENT SYSTEM	24,761	19,370	19,370
9	40111000	526000	WORKERS' COMPENSATION	874	636	636
10	40113000	558000	TRAVEL	62	0	0
11	40111000	558000	TRAVEL	1,956	672	672
12	40111000	561000	M & S	29,201	8,014	8,014
			Total REGULAR PROGRAMS	240,031	164,820	164,820
13	40223000	515000	STIPEND-WORKSHOP ONLY	11,828	180	180
14	40223000	521010	SGB HEALTH INSURANCE	(65)	0	0
15	40223000	522500	MEDICARE	151	26	26
16	40223000	522550	DEFERRED COMPENSATION	1	0	0
17	40223000	523100	TEACHERS' RETIREMENT SYSTEM	1,819	0	0
18	40223000	526000	WORKERS' COMPENSATION	62	10	10
19	40223000	558000	PURCHASED PROF/TECH SVCS	6,582	0	0
20	40223000	558200	TRAVEL	48	0	0
			Total INSTRUCTIONAL STAFF SVC	20,426	216	216
			TOTAL EXPENDITURES	260,457	165,036	165,036
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Kentwood Fire
Fiscal Year 2010-2011**

Kentwood Fire Fund Description

The Kentwood Fire Fund is used to account for the use of funds and insurance proceeds in relation to the fire that damaged Kentwood High School.

Kentwood Fire Fund Goals

To provide funds for the repair and renovation of Kentwood High School due to the arson fire.

Changes in Personnel

No Changes in Personnel for this Fund

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
Kentwood Fire - KHS01
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	580	453202	INSURANCE PROCEEDS	406,759	94,655	0
			TOTAL REVENUES	406,759	94,655	0
2	58113077	543001	INSTALL/TAG COMPUTERS	315	0	0
3	58113079	561000	M&S	1,741	42,274	47,837
4	58113077	561027	M&S-TECH	9,913	26,040	0
5	58113077	561028	M&S-SOFTWARE-TECH	52	36	0
6	58113077	564200	TEXTBOOKS	0	22,835	0
			Total REGULAR PROGRAMS	12,021	91,185	47,837
7	58241077	561027	M&S-TECH	6,292	0	0
			Total SCHOOL ADMINISTRATION	6,292	0	0
8	58262078	533400	ARCHITECT/ENGINEERING SERVICES	443	0	0
9	58262079	543000	REPAIR & MAINT	77,279	0	0
10	58262079	544000	RENTALS	25,840	3,470	0
11	58262078	545000	CONSTRUCTION SERVICES	337,048	0	0
			Total MAINTENANCE OF PLANT	440,609	3,470	0
			TOTAL EXPENDITURES	458,922	94,655	47,837
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(52,163)	0	(47,837)
			Beginning Fund Balance	0	(52,163)	(52,163)
			Ending Fund Balance	(52,163)	(52,163)	(100,000)

**Tangipahoa Parish School System
Special Revenue Fund Budget
Kentwood Timber
Fiscal Year 2010-2011**

Kentwood Timber Fund Description

The Kentwood Timber Fund is used to account for the use of funds and proceeds of timber in the Kentwood district.

Kentwood Timber Fund Goals

To provide funds for the improvement and upgrading of schools for a conducive teaching and learning environment.

Changes in Personnel

No Changes in Personnel for this Fund

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

**Tangipahoa Parish School System
Special Revenue Fund Budget
Kentwood Timber - L0513
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	110	415101	INTEREST ON CHECKING	707	400	300
			TOTAL REVENUES	707	400	300
2	11450000	545000	CONSTRUCTION SERVICES	0	500	500
3	11410000	571001	LAND IMPROVEMENTS < \$50,000	0	1,000	1,000
			Total BLDG ACQ & CONST SVC	0	1,500	1,500
			TOTAL EXPENDITURES	0	1,500	1,500
			Excess (Deficiency) of Revenues and Other			
			Sources Over Expenditures and Other Uses	707	(1,100)	(1,200)
			Beginning Fund Balance	62,028	62,735	61,635
			Ending Fund Balance	62,735	61,635	60,435

Tangipahoa Parish School System
Special Revenue Fund Budget
LA 4 Pre-K STATE
Fiscal Year 2010-2011

LA 4 Pre-K Fund Description

The LA 4 Pre-K grant is awarded by the LA Department of Education and funded through the United States Department of Health and Human Resources (TANF). This program is housed at Midway Elementary, Chesbrough Elementary, and Woodland Park Early Learning Center. A developmentally appropriate curriculum provides experience designed to improve the readiness for four year old children. This program is free to families who qualify for free and reduced school meals.

LA 4 Pre-K Fund Goals

To provide universal pre-kindergarten classes and before-and-after school enrichment activities to four year old children who are eligible to enter public school kindergarten the following year.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Pre-K Teacher	20	20	18	-2
Pre-K Paraprofessional	20	20	0	-20
Pre-K Resource Coordinator	1	1	0	-1
Office Assistant	1	1	0	-1
Part-Time Nurse	0	1	0	-1
Total Positions	42	43	18	-25

Tangipahoa Parish School System
Special Revenue Fund Budget
LA 4 Pre-K STATE - S0004
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	400	432400	REVENUE FROM STATE	2,074,148	0	0
	400	432400	LA-4 AT RISK PRE-K	0	1,186,739	1,186,739
			TOTAL REVENUES	2,074,148	1,186,739	1,186,739
2	40153000	511200	TEACHERS	887,460	804,067	830,773
3	40153000	511500	PARAPROFESSIONAL	352,957	0	0
4	40153000	512300	SUBSTITUTE-SICK LEAVE	31,412	21,375	15,768
5	40153000	512310	SUBSTITUTE-TEACHER MTGS	6,773	6,000	0
6	40153000	521010	SGB HEALTH INSURANCE	162,437	106,570	109,878
7	40153000	521020	SGB LIFE INSURANCE	247	0	0
8	40153000	522500	MEDICARE	17,334	12,056	12,284
9	40153000	522550	DEFERRED COMPENSATION	482	356	206
10	40153000	523100	TEACHERS' RETIREMENT SYSTEM	193,480	124,630	157,596
11	40153000	526000	WORKERS' COMPENSATION	6,812	4,433	4,514
12	40153000	533000	OTHER PURCH PROF SVCS	7,566	2,340	7,040
13	40153000	556900	OTHER TUITION	4,056	0	2,520
14	40153000	558200	TRAVEL	9,007	3,000	3,000
15	40153000	561000	M & S	190,123	66,735	28,629
16	40153000	561027	M & S - TECH	31,981	12,724	0
17	40153000	673000	EQUIPMENT > \$5,000	12,422	0	0
			Total SPECIAL PROGRAMS	1,914,550	1,164,286	1,172,208
18	40213400	511800	DEGREED PROFESSIONALS-NURSES	10,110	0	0
19	40213400	521010	SGB HEALTH INSURANCE	1,370	0	0
20	40213400	522500	MEDICARE	138	0	0
21	40213400	523100	TEACHERS' RETIREMENT SYSTEM	1,567	0	0
22	40213400	526000	WORKERS' COMPENSATION	53	0	0
23	40213400	558200	TRAVEL	230	0	0
			Total PUPIL SUPPORT SERVICES	13,467	0	0
24	40220000	511100	OFFICIALS/ADMIN/MANAGERS	67,935	0	0
25	40220000	511400	CLERICAL/SECRETARIAL	19,979	9,451	0
26	40223000	512310	SUBSTITUTE-TEACHER MTGS	0	0	7,884
27	40220000	515000	STIPEND	23,914	0	0
28	40220000	521010	SGB HEALTH INSURANCE	3,957	1,609	0
29	40220000	522500	MEDICARE	1,545	138	114
30	40220000	522550	DEFERRED COMPENSATION	12	0	102
31	40220000	523100	TEACHERS' RETIREMENT SYSTEM	16,949	1,465	0
32	40220000	526000	WORKERS' COMPENSATION	681	50	42
33	40223000	550000	OTHER PURCHASED SERVICES	0	4,700	0
			Total INSTRUCTIONAL STAFF SVC	134,973	17,413	8,142
34	40254000	554000	ADVERTISING	2,985	2,500	3,060

Tangipahoa Parish School System
Special Revenue Fund Budget
LA 4 Pre-K STATE - S0004
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
35	40254000	555000	PRINTING & BINDING	1,164	248	1,000
			Total BUSINESS SERVICES	4,149	2,748	4,060
36	40264000	543000	REPAIR & MAINT	1,076	750	750
37	40262000	544100	RENTAL OF LAND & BUILDINGS	4,083	0	0
38	40262000	553300	POSTAGE	198	0	0
			Total OPERATIONS & MTCE OF PLANT	5,357	750	750
39	40270000	511616	EXTRA BUS TRIPS SALARIES	669	555	555
40	40270000	522500	MEDICARE	10	8	8
41	40270000	522550	DEFERRED COMPENSATION	1	0	0
42	40270000	523300	SCHOOL EMPL RETIREMENT SYS	114	98	135
43	40270000	526000	WORKERS' COMPENSATION	36	31	31
44	40270000	544216	EXTRA BUS TRIP LEASES	824	850	850
			Total STUDENT TRANSPORTATION SVC	1,654	1,542	1,579
			TOTAL EXPENDITURES	2,074,148	1,186,739	1,186,739
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0



Amite Elementary School Principal, Kay Christmas is pictured with a little Viking's fan, Latias, in Mrs. Holly Gerald's first grade class. Latias very bravely chose to show who he is pulling for this weekend. He told teachers and friends that he had a Saints Jersey in his booksack just in case he ran into any trouble! Good for him for standing by his team :)

Tangipahoa Parish School System
Special Revenue Fund Budget
LA 4 Pre-K Federal
Fiscal Year 2010-2011

LA 4 Pre-K Fund Description

The LA 4 Pre-K grant is awarded by the LA Department of Education and funded through the United States Department of Health and Human Resources (TANF). This program is housed at Midway Elementary, Chesbrough Elementary, and Woodland Park Early Learning Center. A developmentally appropriate curriculum provides experience designed to improve the readiness for four year old children. This program is free to families who qualify for free and reduced school meals.

LA 4 Pre-K Fund Goals

To provide universal pre-kindergarten classes and before-and-after school enrichment activities to four year old children who are eligible to enter public school kindergarten the following year.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Pre-K Teacher (Part-Time)	0	0	0	0
Pre-K Paraprofessional	0	18	18	0
Pre-K Resource Coordinator	0	1	1	0
Secretary	0	0.5	1	0.5
Total Positions	0	19.5	20	0.5

Tangipahoa Parish School System
Special Revenue Fund Budget
LA 4 Pre-K Federal - F0007
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	250	445900	OTHER RESTR GRANTS THRU STATE	0	715,444	715,444
			TOTAL REVENUES	0	715,444	715,444
2	25153000	511500	PARAPROFESSIONAL	0	329,395	337,207
3	25153000	511900	OTHER SALARIES	0	40,100	18,100
4	25153000	512300	SUB-TEACHER SICK LEAVE	0	10,374	10,800
5	25153000	521010	SGB HEALTH INSURANCE	0	76,711	77,383
6	25153000	522500	MEDICARE	0	5,508	5,157
7	25153000	522550	DEFERRED COMPENSATION	0	135	140
8	25153000	523100	TEACHERS' RETIREMENT SYSTEM	0	57,272	71,772
9	25153000	526000	WORKERS' COMPENSATION	0	2,025	1,894
10	25153000	533900	OTHER PROFESSIONAL SERVICES	0	2,000	0
11	25153000	556900	OTHER TUITION	0	4,000	0
			Total SPECIAL PROGRAMS	0	527,520	522,453
12	25220000	511100	OFFICIALS/ADMIN/MANAGERS	0	69,028	70,400
13	25220000	511400	CLERICAL/SECRETARIAL	0	9,451	19,300
14	25220000	515000	STIPEND-WORKSHOPS ONLY	0	37,601	23,580
15	25220000	521010	SGB HEALTH INSURANCE	0	6,436	9,654
16	25220000	522500	MEDICARE	0	1,683	1,642
17	25220000	523100	TEACHERS' RETIREMENT SYSTEM	0	17,992	22,882
18	25220000	526000	WORKERS' COMPENSATION	0	619	605
19	25220000	533000	OTHER PURCH PROF SVCS	0	805	550
			Total INSTRUCTIONAL STAFF SVC	0	143,616	148,613
20	25254000	555000	PRINTING & BINDING	0	1,019	0
			Total BUSINESS SERVICES	0	1,019	0
21	25262000	544100	RENTAL OF LAND & BUILDINGS	0	3,557	3,500
			Total MAINTENANCE OF PLANT	0	3,557	3,500
			Total EXPENDITURES	0	715,444	715,444
22	25521000	593300	INDIRECT COSTS	0	39,731	40,878
			Total OTHER USE OF FUNDS	0	39,731	40,878
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
LA Lead Cohort IV
Fiscal Year 2010-2011**

LA Lead Cohort IV Fund Description

The La Lead Cohort IV supports local education agencies in efforts to identify, recruit, prepare, and maintain quality teacher leaders as future school and district leaders.

LA Lead Cohort IV Fund Goals

Upon successful completion of the La LEAD Program, participants will earn the Teacher Leader Endorsement certification.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
LA Lead Cohort IV - S0014
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	400	432900	RESTRICTED GRANTS STATE	0	1,500	0
			TOTAL REVENUES	0	1,500	0
2	40223000	558200	TRAVEL	0	644	0
3	40223000	561000	M & S	0	856	0
			Total REGULAR PROGRAMS	0	1,500	0
			TOTAL EXPENDITURES	0	1,500	0
			Excess (Deficiency) of Revenues and Other			
			Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

LA Teacher Assistance and Assessment Program Description

LA Teacher Assistance and Assessment Program Goals

Changes in Personnel

The Total Personnel Roster is shown in the Information Section - Table 6

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Tangipahoa Parish School System
Special Revenue Fund Budget
LA Teacher Assistance and Assessment Program - S0833
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	400	432000	RESTRICTED GRANTS STATE	56,330	0	0
2	400	452200	OPERATING TRANSFERS IN	28,669	0	0
			TOTAL REVENUES	84,999	0	0
3	40110000	512310	SUBSTITUTE-TEACHER MTGS	3,475	0	0
4	40110000	522500	MEDICARE	50	0	0
5	40110000	522550	DEFERRED COMPENSATION	44	0	0
6	40110000	523100	TEACHERS' RETIREMENT SYSTEM	20	0	0
7	40110000	526000	WORKERS' COMPENSATION	16	0	0
			Total REGULAR PROGRAMS	3,605	0	0
8	40223000	515000	STIPEND	49,000	0	0
9	40223000	522500	MEDICARE	787	0	0
10	40223000	523100	TEACHERS' RETIREMENT SYSTEM	9,071	0	0
11	40223000	526000	WORKERS' COMPENSATION	317	0	0
12	40223000	533900	OTHER PROFESSIONAL SERVICES	10,325	0	0
			Total INSTRUCTIONAL STAFF SVC	69,500	0	0
			TOTAL EXPENDITURES	73,105	0	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	11,894	0	0
			Beginning Fund Balance	(11,894)	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
LEAP GEE HS Summer Remediation
Fiscal Year 2010-2011**

Leap Gee HS Summer Remediation Description

The district will purchase evaluation and classroom level assessment materials to be used by students enrolled in GEE Remediation classes.

The district will provide an in-service to train GEE Remediation teachers in the use of Skills Tutor software and in the use of all available instructional materials.

The district will provide additional materials to GEE Remediation students by printing GEE Remediation Guides issued by the State Department of Education.

Leap Gee HS Summer Remediation Goals

This program will provide remedial instruction to students who failed one or both of the GEE exams in an effort to increase the likelihood of them scoring above the unsatisfactory achievement level.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
LEAP GEE HS Summer Remediation - S0042
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	400	432000	RESTRICTED GRANTS STATE	50,750	0	0
			TOTAL REVENUES	50,750	0	0
2	40140000	515000	STIPEND	19,801	0	0
3	40140000	522500	MEDICARE	270	0	0
4	40140000	522550	DEFERRED COMPENSATION	8	0	0
5	40140000	523100	TEACHERS' RETIREMENT SYSTEM	2,790	0	0
6	40140000	526000	WORKERS' COMPENSATION	16	0	0
7	40140000	561000	M & S	27,866	0	0
			Total OTHER INSTR PROGRAMS	50,750	0	0
			TOTAL EXPENDITURES	50,750	0	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(0)	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	(0)	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
LEAP Remediation
Fiscal Year 2010-2011**

LEAP Remediation Description				
<p>The LEAP Remediation program offers instruction to students who lack the basic skills to successfully pass the state criterion reference tests.</p>				
LEAP Remediation Goals				
<p>To provide assistance to students who have failed one or more parts of the state criterion reference test for promotion or graduation from high school.</p>				
Changes in Personnel				
<p>Personnel Roster</p> <p>The Total Personnel Roster is shown in the Information Section - Table 6</p>				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
LEAP Remediation - L0133
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	11140000	511200	TEACHERS	1,094	62,300	62,300
2	11140000	512300	SUBSTITUTE-SICK LEAVE	27	0	0
3	11140000	512310	SUBSTITUTE-TEACHER MTGS	1,819	2,000	2,000
4	11140000	522500	MEDICARE	44	898	898
5	11140000	522550	DEFERRED COMPENSATION	27	846	846
6	11140000	523100	TEACHERS' RETIREMENT SYSTEM	170	11,187	11,187
7	11140000	526000	WORKERS' COMPENSATION	17	333	333
8	11140000	558000	TRAVEL	3,221	6,500	6,500
9	11140000	561000	M & S	0	25,000	25,000
			Total OTHER INSTR PROGRAMS	6,418	109,064	109,064
10	11213400	511800	DEGREED PROFESSIONALS - NURSES	5,749	5,749	5,749
11	11213400	522500	MEDICARE	84	84	84
12	11213400	522550	DEFERRED COMPENSATION	14	14	14
13	11213400	523100	TEACHERS' RETIREMENT SYSTEM	725	725	725
14	11213400	526000	WORKERS' COMPENSATION	10	10	10
15	11213400	558200	TRAVEL	29	29	29
			Total PUPIL SUPPORT SERVICES	6,611	6,611	6,611
16	11223000	512310	SUBSTITUTE-TEACHER MTGS	777	8,000	8,000
17	12223000	515000	STIPEND-WORKSHOPS ONLY	16,100	18,000	18,000
18	11220000	522500	MEDICARE	222	261	261
19	11220000	522550	DEFERRED COMPENSATION	10	234	234
20	11220000	523100	TEACHERS' RETIREMENT SYSTEM	2,324	2,988	2,988
21	12223000	526000	WORKERS' COMPENSATION	5	96	96
22	12223000	558200	TRAVEL	157	200	200
23	11220000	526000	M & S	324	500	500
			Total INSTRUCTIONAL STAFF SVC	19,919	30,279	30,279
24	12262000	511600	SERVICE WORKERS	4,154	10,000	10,000
25	11262000	522500	MEDICARE	60	73	73
26	11262000	522550	DEFERRED COMPENSATION	29	65	65
27	11262000	523300	SCHOOL EMPL RETIREMENT SYS	100	980	980
28	11262000	526000	WORKERS' COMPENSATION	82	281	281
29	11262000	553300	POSTAGE	401	500	500
			Total OPERATIONS & MTCE OF PLANT	4,826	11,899	11,899
			TOTAL EXPENDITURES	37,774	157,853	157,853
30	120	452210	TRANSFER FROM GEN FUND LEAP	37,814	157,853	157,853
			Total Other Sources and Uses of Funds	37,814	157,853	157,853
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	40	0	0
			Beginning Fund Balance	(40)	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
LEAP Summer Remediation
Fiscal Year 2010-2011**

LEAP Summer Remediation Description

English Language Arts and Mathematics for Grade 4 and 8

The Tangipahoa Parish School System provides this program to assist students, including students with disabilities, in overcoming their educational deficits so that they may be successful in achieving required proficiency levels on the spring or summer administrations of the LEAP test.

LEAP Summer Remediation Goals

1. At least 80% of the eligible student will participate in LEAP Summer Remediation.
2. Of the total students who participate in the LEAP summer program, Parishwide, 40% will achieve the passing standards needed for promotion to 5th or 9th Grade on the 2008 summer LEAP test.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
LEAP Summer Remediation - S0040
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	400	432901	ACADEMIC GROWTH SUMMER REMED	533,676	0	0
			TOTAL REVENUES	533,676	0	0
2	40140000	511200	TEACHERS	318,015	0	0
3	40140000	512300	SUB-TEACHER SICK LEAVE	1,400	0	0
4	40140000	522500	MEDICARE	4,345	0	0
5	40140000	522550	DEFERRED COMPENSATION	788	0	0
6	40140000	523100	TEACHERS' RETIREMENT SYSTEM	39,317	0	0
7	40140000	523300	SCHOOL EMPL RETIREMENT SYS	13		
8	40140000	526000	WORKERS' COMPENSATION	640	0	0
9	40140000	561000	M & S	55,901	0	0
			Total OTHER INSTR PROGRAMS	420,419	0	0
10	40223000	515000	STIPEND-WORKSHOPS ONLY	33,409	0	0
11	40223000	522500	MEDICARE	457	0	0
12	40223000	522550	DEFERRED COMPENSATION	19	0	0
13	40223000	523100	TEACHERS' RETIREMENT SYSTEM	4,800	0	0
14	40223000	523450	OPTIONAL RETIREMENT SYSTEM	42	0	0
15	40223000	526000	WORKERS' COMPENSATION	152	0	0
			Total INSTRUCTIONAL STAFF SVC	38,879	0	0
16	40272000	511616	EXTRA BUS TRIPS SALARIES	41,215	0	0
17	40272000	522500	MEDICARE	454	0	0
18	40272000	522550	DEFERRED COMPENSATION	11	0	0
19	40272000	523300	SCHOOL EMPL RETIREMENT SYS	6,218	0	0
20	40272000	526000	WORKERS' COMPENSATION	359	0	0
21	40272000	562600	GASOLINE	998	0	
22	40272100	544216	EXTRA BUS TRIP LEASES	44,275	0	0
			Total STUDENT TRANSPORATION SVC	93,530	0	0
			TOTAL EXPENDITURES	552,828	0	0
23	400	452210	TRANSFER FROM GEN FUND	18,217	0	0
			Total Other Sources and Uses of Funds	18,217	0	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(935)	0	0
			Beginning Fund Balance	935	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Learn and Serve America
Fiscal Year 2010-2011**

Learn and Serve America Description

Learn and Serve America is a state funded program in which several different grants are awarded to different schools. The schools currently participating are Chesbrough Elementary and Sumner High. These programs allow students to be involved in service - learning projects. The student activities consist of visiting nursing homes and reading to other students.

Learn and Serve America Goals

To instill in the students an awareness and respect for the challenges faced by our community's elderly citizens. To expose students to a variety of changes that have occurred during the past 75 years and help them to develop a sense of historical time and perspective. To bridge the generational gap between our students and the elderly. To help at risk students develop better communication skills and writing skills. To strengthen and motivate our students to read.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
Learn and Serve America - F0010
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	250	445900	OTHER RESTR GRANTS THRU STATE	52,945	50,000	4,998
			TOTAL REVENUES	52,945	50,000	4,998
2	25110000	512310	SUBSTITUTE-TEACHER MTGS	2,479	2,101	0
3	25110000	522500	MEDICARE	36	30	0
4	25110000	522550	DEFERRED COMPENSATION	29	28	0
5	25110000	523100	TEACHERS' RETIREMENT SYSTEM	34	0	0
6	25110000	526000	WORKERS' COMPENSATION	13	11	0
7	25110000	533900	OTHER PROFESSIONAL SERVICES	338	0	0
8	25110000	558200	TRAVEL	0	1,457	1,577
9	25110000	561000	M & S	50,111	30,739	684
10	25110000	561027	M & S - TECH	0	5,000	0
			Total REGULAR PROGRAMS	53,040	39,366	2,261
11	25223000	512310	SUBSTITUTE-TEACHER MTGS	0	0	
12	25223000	515000	STIPEND	0	1,281	949
13	25223000	522500	MEDICARE	0	18	18
14	25223000	523100	TEACHERS' RETIREMENT SYSTEM	0	194	15
15	25223000	526000	WORKERS' COMPENSATION	0	7	5
16	25223000	532000	PURCHASED EDUCATIONAL SVCS	0	1,800	0
17	25223000	558200	TRAVEL	1,161	0	0
			Total INSTRUCTIONAL STAFF SVC	1,161	3,300	987
18	25254000	555000	PRINTING & BINDING	0	2,000	0
			Total BUSINESS SERVICES	0	2,000	0
19	25262000	553300	POSTAGE	0	84	0
			Total OPERATIONS & MTCE OF PLANT	0	84	0
20	25272000	511616	EXTRA BUS TRIPS SALARIES	943	2,380	280
21	25272000	522500	MEDICARE	13	36	4
22	25272000	523300	SCHOOL EMPL RETIREMENT SYS	168	431	68
23	25272000	526000	WORKERS' COMPENSATION	52	138	16
24	25272000	544216	EXTRA BUS TRIP LEASES	1,068	2,265	1,382
			Total STUDENT TRANSPORTATION SVC	2,244	5,250	1,750
			TOTAL EXPENDITURES	56,445	50,000	4,998
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(3,500)	0	0
			Beginning Fund Balance	3,500	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Local Teacher Quality Block Grant 8(g)
Fiscal Year 2010-2011**

Local Teacher Quality Block Grant Description

This grant provides assistance to teachers by paying tuition for classes required for certification.

Local Teacher Quality Block Grant Goals

By providing professional development to non-certified teachers, the certification shortage issues will show improvement.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
Local Teacher Quality Block Grant - 8G123
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	400	432200	EDUCATION SUPPORT FD TCHR BLK	40,237	0	7,500
			TOTAL REVENUES	40,237	0	7,500
2	40223000	532000	PURCHASED EDUCATIONAL TCHBLK	40,237	0	7,500
			Total INSTRUCTIONAL STAFF SVC	40,237	0	7,500
			TOTAL EXPENDITURES	40,237	0	7,500
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Louisiana's Role in Traditional American History
Fiscal Year 2010-2011**

Louisiana's Role in Traditional American History Description				
<p>The project will provide training and resources to help participating teachers of American History and Louisiana Studies classes to meet certification requirements under NCLB for highly qualified history teachers and to help their students increase their academic achievement.</p>				
Louisiana's Role in Traditional American History Goals				
<p>To develop teachers' deeper understanding of and appreciation for traditional American History, aligned with Louisiana History, as a separate subject matter within the core curriculum, improve instructional practice and increase student achievement.</p> <p>To increase middle and high school students' academic achievement in American History and Louisiana Studies classes by enabling them to gain a deeper understanding of the principles of freedom and democracy and of the historical events and people that best illustrate them.</p> <p>To fortify local educational agencies' partnerships with entities possessing extensive content expertise to develop, document, evaluate, and disseminate innovative, cohesive models of professional development.</p>				
Changes in Personnel				
<p style="text-align: center;">Personnel Roster</p> <p style="text-align: center;">The Total Personnel Roster is shown in the Information Section - Table 6</p>				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Project Director	0.75	0	0	0
Total Positions	0.75	0	0	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Louisiana's Role in Traditional American History - F0445
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	250	445900	OTHER RESTR GRANTS THRU STATE	18,704	0	0
			TOTAL REVENUES	18,704	0	0
2	25140000	511200	TEACHERS	856	0	0
3	25140000	515000	STIPEND	3,909	0	0
4	25140000	521010	SGB HEALTH INSURANCE	102	0	0
5	25140000	522500	MEDICARE	17	0	0
6	25140000	523100	TEACHERS' RETIREMENT SYSTEM	62	0	0
7	25140000	526000	WORKERS' COMPENSATION	7	0	0
8	25140000	530000	PURCHASED PROF/TECH SVCS	10,513	0	0
9	25149000	561000	M & S	3,238	0	0
			Total OTHER INSTR PROGRAMS	18,704	0	0
			TOTAL EXPENDITURES	18,704	0	0
			Excess (Deficiency) of Revenues and Other			
			Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Louisiana's Role in Traditional American History Phase 2
Fiscal Year 2010-2011

Louisiana's Role in Traditional American History - Phase 2 Description

The project will provide training and resources to help participating teachers of American History and Louisiana Studies classes to meet certification requirements under NCLB for highly qualified history teachers and to help their students increase their academic achievement.

Louisiana's Role in Traditional American History - Phase 2 Goals

To develop teachers' deeper understanding of and appreciation for traditional American History, aligned with Louisiana History, as a separate subject matter within the core curriculum, improve instructional practice and increase student achievement.

To increase middle and high school students' academic achievement in American History and Louisiana Studies classes by enabling them to gain a deeper understanding of the principles of freedom and democracy and of the historical events and people that best illustrate them.

To fortify local educational agencies' partnerships with entities possessing extensive content expertise to develop, document, evaluate, and disseminate innovative, cohesive models of professional development.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Project Director	0.75	0.75	0.75	0
Total Positions	0.75	0.75	0.75	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Louisiana's Role in Traditional American History Phase 2 - F0446
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	250	445900	OTHER RESTR GRANTS THRU STATE	261,460	362,463	208,531
			TOTAL REVENUES	261,460	362,463	208,531
2	25140000	511200	TEACHERS	49,577	53,731	54,537
3	25140000	512310	SUBSTITUTE-TEACHER MTGS	80	0	0
4	25140000	515000	STIPEND	67,725	64,290	48,500
5	25140000	521010	SGB HEALTH INSURANCE	6,024	7,801	6,333
6	25140000	522500	MEDICARE	1,038	1,715	1,487
7	25140000	522550	DEFERRED COMPENSATION	2	0	0
8	25140000	523100	TEACHERS' RETIREMENT SYSTEM	3,455	22,405	13,944
9	25140000	526000	WORKERS' COMPENSATION	371	630	547
10	25140000	530000	PURCHASED PROF/TECH SVCS	114,130	162,315	54,455
11	25140000	558200	TRAVEL	5,414	24,500	16,000
12	25149000	561000	M & S	116	8,350	500
			Total OTHER INSTR PROGRAMS	247,932	345,737	196,303
13	25529000	561000	M & S	3,333	924	3,900
			Total INSTRUCTIONAL STAFF SVC	3,333	924	3,900
14	25262000	553300	POSTAGE	0	0	100
			Total MAINTENANCE OF PLANT	0	0	100
15	25521000	593300	INDIRECT COSTS	10,430	15,567	8,228
			Total Other Sources and Uses of Funds	10,430	15,567	8,228
			Total EXPENDITURES	261,695	362,228	208,531
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(235)	235	0
			Beginning Fund Balance	0	(235)	0
			Ending Fund Balance	(235)	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Louisiana Striving Readers Program
Fiscal Year 2010-2011**

Louisiana Striving Readers Program Description				
Striving Readers Project at Nesom Middle and Independence Middle.				
Louisiana Striving Readers Program Goals				
To improve reading ability in the middle school setting.				
Changes in Personnel				
Personnel Roster				
The Total Personnel Roster is shown in the Information Section - Table 6				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Coordinator	0	0.1	0.1	0
Total Positions	0	0.1	0.1	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Louisiana Striving Readers Program - F0023
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	250	445900	OTHER RESTR GRANTS THRU STATE	0	58,610	58,610
			TOTAL REVENUES	0	58,610	58,610
2	25111000	561000	M & S	0	34,978	34,978
3	25111000	561027	M & S - TECH	0	3,977	3,977
			Total REGULAR PROGRAMS	0	38,955	38,955
4	25221100	511100	OFFICIALS/ADMIN/MANAGERS	0	6,800	6,800
5	25223000	532000	PURCHASED EDUCATIONAL SVCS	0	8,700	8,700
6	25223000	558200	TRAVEL	0	900	900
			Total INSTRUCTIONAL STAFF SVC	0	16,400	16,400
			TOTAL EXPENDITURES	0	55,355	55,355
7	25521000	593300	INDIRECT COSTS	0	3,255	3,255
			Total Other Sources and Uses of Funds	0	3,255	3,255
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Maintenance Fund
Fiscal Year 2010-2011**

Maintenance Fund Description				
Funds set aside to pay the cost of maintaining regular school facilities which includes repair and renovation crews, the cost of materials for the repair and renovation of school facilities, and the cost of utilities and maintenance of air conditioning. The funds are allocated by school attendance district.				
Maintenance Fund Goals				
To provide safe and clean facilities conducive to teaching and learning.				
Changes in Personnel				
Increase of 1 Office Assistant and 3 Technicians				
Personnel Roster				
The Total Personnel Roster is shown in the Information Section - Table 6				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Maintenance Director	1	1	1	0
Assistant Director	1	1	1	0
Office Assistant	2	2	3	1
Field Foremen	2	2	2	0
Accountant	1	1	1	0
Skilled Tradesmen	22	22	22	0
Warehouse Personnel	3	3	3	0
Trades Helper	17	16	16	0
Technicians	6	7	10	3
Purchasing Buyer	1	1	1	0
Custodian	1	1	1	0
Total Positions	57	57	61	4

Tangipahoa Parish School System
Special Revenue Fund Budget
Maintenance Fund - 500
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	500	411300	SALES AND USE TAXES	7,106,184	0	0
2	500	411310	SALES AND USE TAXES-GROSS	0	7,300,000	7,714,877
3	500	411360	PENALTIES/INTEREST-SALES TAX	0	21,000	25,000
4	500	415101	INTEREST ON CHECKING	61,713	30,000	25,000
5	500	415120	INTEREST - INVESTMENT ACCT	88,393	85,000	65,000
6	500	419990	MISC REVENUE (LOCAL)	5,778	200	1,000
7	500	442900	OTHER UNRESTR GRANTS-STATE	0	64,999	0
8	500	453000	SALE/COMP-LOSS OF FIXED ASSETS	1,062	0	500
			TOTAL REVENUES	7,263,130	7,501,199	7,831,377
9	52315000	531400	SALES TAX COLLECTION FEES	46,190	47,450	50,309
			Total GENERAL ADMINISTRATION	46,190	47,450	50,309
10	52515140	511400	CLERICAL/SECRETARIAL	58,049	72,872	80,526
11	52515000	511800	DEGREED PROFESSIONALS	41,932	42,505	43,090
12	52515000	521010	SGB HEALTH INSURANCE	18,480	19,035	19,035
13	52515000	522500	MEDICARE	869	1,673	1,793
14	52515140	522550	DEFERRED COMPENSATION	10	0	0
15	52515000	523100	TEACHERS' RETIREMENT SYSTEM	15,382	17,883	24,970
16	52515000	526000	WORKERS' COMPENSATION	531	615	659
17	52515000	534000	PURCHASED TECH SVC	0	0	3,000
18	52515000	543001	INSTALL/TAG COMPUTERS	35	0	0
19	52515000	558200	TRAVEL	201	400	700
20	52515000	561000	M & S	39	200	0
21	52515000	561027	M & S - TECH	1,539	0	0
22	52515000	561028	M & S - SOFTWARE-TECH	53	0	0
			Total BUSINESS SERVICES	137,120	155,183	173,773
23	52610000	511100	OFFICIALS/ADMIN/MANAGERS	59,787	59,908	61,052
24	52620000	511700	SKILLED CRAFTS	1,502,793	1,529,996	1,560,596
25	52620000	511900	OTHER SALARIES	84,296	160,000	160,000
26	52620000	513000	SALARIES FOR OVERTIME	103,188	150,000	125,000
27	52620000	521010	SGB HEALTH INSURANCE	214,376	246,370	246,370
28	52620000	521020	SGB LIFE INSURANCE	1,926	1,926	1,926
29	52620000	522500	MEDICARE	17,482	27,549	27,646
30	52620000	522550	DEFERRED COMPENSATION	1,403	2,400	2,400
31	52620000	523100	TEACHERS' RETIREMENT SYSTEM	1,769	0	0
32	52620000	523300	SCHOOL EMPL RETIREMENT SYS	249,762	334,383	463,315
33	52620000	526000	WORKERS' COMPENSATION	90,783	106,927	107,306
34	52620000	528000	ACC SICK/SEVERANCE PAY	0	3,200	0
35	52620000	530000	PURCHASED PROF/TECH SVCS	91,926	70,000	35,000
36	52620000	531900	OTHER FEES	32,834	32,914	32,914
37	52620000	533400	ARCHITECT/ENGINEERING SVCS	0	4,000	1,000
38	52620000	542100	DISPOSAL SERVICES	153,968	0	0
39	52620000	542300	CUSTODIAL SERVICES	34,085	0	0
40	52620000	542400	LAWN CARE	105,288	150,000	150,000
41	52620000	543000	REPAIR & MAINT	1,667,942	2,198,998	2,104,280
42	52620000	543002	ASBESTOS	0	7,000	9,200

Tangipahoa Parish School System
Special Revenue Fund Budget
Maintenance Fund - 500
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
43	52641400	543004	VEHICLE SERVICE & MAINTENANCE	0	26,000	34,000
44	52620000	544100	RENTAL OF LAND & BUILDINGS	17,600	10,000	9,600
45	52640000	544200	RENTAL OF EQUIP & VEHICLES	4,120	10,000	9,000
46	52650000	552900	OTHER INSURANCE	29,061	30,000	30,000
47	52620000	553000	TELEPHONE	11,571	12,000	12,000
48	52620000	553100	TELEPHONE LONG DISTANCE	169	0	0
49	52620000	553300	POSTAGE	94	0	0
50	52620000	558200	TRAVEL	54	100	100
51	52620000	561000	M & S	203,084	220,000	220,000
52	52620000	561001	M & S - EQ - \$300 TO \$999	2,145	0	0
53	52620000	561027	M & S - TECH	823	0	0
54	52620000	561028	M & S - SOFTWARE - TECH	52	0	0
55	52620000	561045	JANITORIAL SUPPLIES	257,478	261,388	240,000
56	52620000	561050	AIR CONDITIONER <\$5,000	52,973	0	0
57	52620000	562100	NATURAL GAS/BUTANE	0	10,000	4,000
58	52625000	562200	ELECTRICITY	1,358,787	1,000,000	1,100,000
59	52620000	562600	87 GAS FOR VEHICLES	111,707	105,207	100,000
60	52620000	571001	LAND IMPROVEMENTS < \$50,000	13,473	8,000	7,000
61	52620000	572000	BUILDINGS < \$100,000	0	20,000	10,000
62	52620000	572001	BUILDINGS-OTHER COST	10,615	0	0
63	52620000	573000	EQUIPMENT < \$5,000	13,278	0	0
64	52620000	573003	A/C EQUIPMENT	23,081	40,000	60,000
65	52620000	573200	VEHICLES < \$5,000	29	0	0
66	52620000	581000	DUES & FEES	104	0	0
67	52620000	589000	MISC	234	50	50
68	52620000	589031	PORTABLE BLDG RELOCATION	0	10,000	0
69	52620000	673000	EQUIPMENT > \$5,000	63,077	70,000	55,000
70	52620000	673200	VEHICLES > \$5,000	55,496	30,000	60,000
			Total OPERATIONS & MTCE OF PLANT	6,642,711	6,948,316	7,038,755
71	52844000	511900	OTHER SALARIES	279,207	248,389	387,623
72	52844000	521010	SGB HEALTH INSURANCE	27,018	24,337	53,734
73	52844000	522500	MEDICARE	3,935	3,602	5,621
74	52844000	523100	TEACHERS' RETIREMENT SYSTEM	35,789	31,803	71,168
75	52844000	523300	SCHOOL EMPL RETIREMENT SYS	8,599	6,924	8,579
76	52844000	526000	WORKERS' COMPENSATION	12,047	13,979	21,815
77	52844000	558200	TRAVEL	21,596	21,000	20,000
			Total CENTRAL SERVICES	388,190	350,034	568,540
78	50520000	593230	OPERATING TRANSFER OUT	416,598	216	0
			TOTAL OTHER USES OF FUNDS	416,598	216	0
			TOTAL EXPENDITURES	7,630,809	7,501,199	7,831,377
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(367,678)	0	0
			Beginning Fund Balance	8,725,424	8,357,746	8,357,746
			Ending Fund Balance	8,357,746	8,357,746	8,357,746

Saints to the SuperBowl on February 7



Everywhere you looked all over TPSS students, teachers, administrators and staff were dressed in Saints Black and Gold in anticipation of a New Orleans Saints victory over Minnesota Vikings for the NFC Championship. Above the teachers attending TangiTech I were in full gear and chanting "WhoDat" as they worked on technology integration activities on Friday.

**Tangipahoa Parish School System
Special Revenue Fund Budget
MFP Stimulus Stabilization
Fiscal Year 2010-2011**

MFP Stimulus Stabilization Fund Description

The SFSF program is authorized under Title XIV of Division A of the ARRA (Pub. L. 111-5), which was signed into law on February 17, 2009. SFSF funds are intended to help stabilize State and local government budgets in order to minimize and avoid reductions in education and other essential public services.

MFP Stimulus Stabilization Fund Goals

Stabilization funds were used to meet general expenses of the LEA such as:
Textbooks, Insurance Premiums, Equipment Rental, Bus Leases, and Telephone Service.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
MFP Stimulus Stabilization - 005
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	005	431100	MFP-STATE PUBLIC SCHOOL FUND	0	3,113,337	0
			TOTAL REVENUES	0	3,113,337	0
2	00011100	510000	SALARIES	0	1,024	0
3	00110000	523100	TEACHER RETIREMENT SYSTEM	0	23,532	0
4	00110000	544100	BUILDING RENT	0	132,186	0
5	00110000	540000	PURCHASED SERVICES	0	41,256	0
6	00110000	543000	MAINTENANCE	0	10,908	0
7	00110000	558000	TRAVEL	0	8,345	0
8	00110000	553000	TELEPHONE	0	14,700	0
9	00110000	561000	MATERIALS AND SUPPLIES	0	521,608	0
			Total REGULAR PROGRAMS	0	753,559	0
10	00121600	558200	TRAVEL	0	688	0
11	00121600	561027	M&S - TECH	0	382	0
			Total SPECIAL EDUCATION PROGRAMS	0	1,070	0
12	00130000	558220	TRAVEL-VOC ED BASIC	0	1,579	0
			Total VOCATIONAL PROGRAMS	0	1,579	0
13	00144000	544200	RENTAL OF EQUIP & VEHICLES	0	5,070	0
14	00144000	552103	INS PREM- AUTO NON-BUS	0	8,526	0
15	00142000	558200	TRAVEL	0	269	0
			Total OTHER INSTRUCTIONAL PROGRAMS	0	13,865	0
16	00219000	558200	TRAVEL	0	2,520	0
			Total PUPIL SUPPORT SERVICES	0	2,520	0
17	00223000	532000	PURCHASED EDUCATIONAL SVCS	0	33,770	0
18	00222000	555000	PRINTING & BINDING	0	896	0
19	00229000	558200	TRAVEL	0	2,657	0
20	00225200	561005	M & S - LIBRARY ALLOTMENT	0	69,600	0
			Total INSTRUCTIONAL STAFF SERVICES	0	106,923	0
21	00231100	530000	PURCHASED PROF/TECH SVCS	0	16,200	0
22	00231500	531400	SALES TAX COLLECTION FEES	0	17,319	0
23	00231100	533200	LEGAL SERVICES	0	118,568	0
24	00231100	533300	AUDIT/ACCOUNTING SVCS	0	16,514	0
25	00231100	554000	ADVERTISING	0	1,539	0
26	00232400	558200	TRAVEL	0	6,960	0
			Total GENERAL ADMINISTRATION	0	177,100	0
27	00242000	558200	TRAVEL	0	1,650	0
			Total SCHOOL ADMINISTRATION	0	1,650	0
28	00254000	554000	ADVERTISING	0	160	0
29	00251000	558200	TRAVEL	0	295	0
			Total BUSINESS SERVICES	0	454	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
MFP Stimulus Stabilization - 005
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
30	00266200	530000	PURCHASED PROF/TECH SVCS	0	37,000	0
31	00262000	541100	WATER/SEWAGE	0	33,282	0
32	00262000	544100	RENTAL OF LAND & BUILDINGS	0	46,144	0
33	00260000	552100	INS PREM -GENERAL	0	121,937	0
34	00260000	552101	INS PREM -PROPERTY	0	473,005	0
35	00260000	552201	INS PREM - OTHERS	0	123,290	0
36	00262000	553000	TELEPHONE	0	104,560	0
37	00262000	553200	TELEPHONE DATA LINES	0	89,026	0
38	00262000	553300	POSTAGE	0	6,410	0
39	00262000	558200	TRAVEL	0	39	0
40	00262500	562100	NATURAL GAS/BUTANE	0	11,214	0
41	00262500	562200	ELECTRICITY	0	65,214	0
			Total MAINTENANCE OF PLANT	0	1,111,121	0
42	00279000	533000	OTHER PURCH PROF SVCS	0	5,045	0
43	00273300	544200	RENTAL OF EQUIP & VEHICLES	0	405,300	0
44	00273300	544210	BUS LEASE	0	381,918	0
45	00272300	544216	EXTRA BUS TRIP LEASES	0	7,000	0
46	00279000	552099	INS PRE -BUSES	0	20,977	0
47	00271000	558200	TRAVEL	0	3,546	0
			Total STUDENT TRANSPORTATION SERVICES	0	823,786	0
48	00281000	530000	PURCHASED PROF/TECH SVCS	0	985	0
49	00283000	533850	FINGERPRINTING	0	8,371	0
50	00284000	534000	PURCHASED TECH SVC	0	86,059	0
51	00283000	554000	ADVERTISING	0	977	0
52	00283200	558200	TRAVEL	0	170	0
53	00284000	561027	M & S -TECH	0	30	0
			Total CENTRAL SERVICES	0	96,592	0
54	00330000	533000	OTHER PURCH PROF SVCS	0	23,117	0
			Total COMMUNITY SERVICES OPERATIONS	0	23,117	0
			TOTAL EXPENDITURES	0	3,113,337	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0



C.M. Fagan Employees and Curriculum Coaches celebrate Black and Gold Day.

**Tangipahoa Parish School System
Revised Special Revenue Fund Budget
National Board Certified Supplement
Fiscal Year 2010-2011**

National Board Certified Supplement Fund Description				
<p>The funds provide salary supplements for school psychologist, social workers, and speech pathologists with national certification a valid Louisiana credential and a current practitioner license that are employed by the Tangipahoa Parish School System.</p>				
National Board Certified Supplement Fund Goals				
<p>National Board Certified is to maintain the employment of nationally qualified individuals in these specialist areas.</p>				
Changes in Personnel				
Personnel Roster				
The Total Personnel Roster is shown in the Information Section - Table 6				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

**Tangipahoa Parish School System
Special Revenue Fund Budget
National Board Certified Supplement - F0024
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	250	445900	OTHER RESTR GRANTS THRU STATE	0	114,764	114,764
			TOTAL REVENUES	0	114,764	114,764
2	25140000	511200	TEACHERS	0	114,764	114,764
			Total OTHER INSTR PROGRAMS	0	114,764	114,764
			TOTAL EXPENDITURES	0	114,764	114,764
			Excess (Deficiency) of Revenues and Other			
			Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Positive Behavior Support Project LSU
Fiscal Year 2010-2011**

Positive Behavior Fund Description

This fund is to establish Region II School-wide Positive Behavior Support.

Positive Behavior Fund Goals

To provide training, materials and technical support to districts within Region II.
To establish a regional coalition team. Training consists of facilitator, primary interventions, secondary, tertiary, schoolwide evaluation tool training, and technical assistance.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
Positive Behavior Support Project LSU - S0006
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	400	432900	OTHER RESTRICTED REVENUE	35,647	68,250	68,250
			TOTAL REVENUES	35,647	68,250	68,250
2	40223000	512310	SUBSTITUTE-TEACHER MTGS	2,015	25,000	25,000
3	40223000	515000	STIPEND	17,209	8,894	8,894
4	40223000	522500	MEDICARE	232	833	832
5	40223000	522550	DEFERRED COMPENSATION	99	497	497
6	40223000	523100	TEACHERS' RETIREMENT SYSTEM	1,311	2,976	2,976
7	40223000	526000	WORKERS' COMPENSATION	70	306	306
8	40223000	530000	PURCHASED PROF/TECH SVCS	10,054	19,200	19,200
9	40223000	558200	TRAVEL	0	1,500	1,500
10	40223000	561000	M & S	2,693	5,495	5,495
			Total INSTRUCTIONAL STAFF SVC	33,683	64,701	64,701
			TOTAL EXPENDITURES	33,683	64,701	64,701
11	40223000	593300	INDIRECT COSTS	1,964	3,549	3,549
			Sources Over Expenditures and Other Uses	1,964	3,549	3,549
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	(0)
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	(0)

**Tangipahoa Parish School System
Special Revenue Fund Budget
Preschool / Model Early Childhood
Fiscal Year 2010-2011**

Preschool / Model Early Childhood Description

The 8(g) Early Childhood Program is a state funded block grant project housed at Midway Elementary, Independence Elementary, Roseland Elementary, and O.W. Dillion Elementary. The program implements early childhood/parent education activities designed to improve the readiness of preschool four year old children through a developmentally appropriate curriculum and through early intervention strategies with their families. Priority is given to participants from low-income families.

Preschool / Model Early Childhood Goals

To improve the readiness skills of at-risk preschool four year old children through a developmentally appropriate curriculum which addresses all developmental areas - physical, social, emotional, and intellectual.

To help parents gain a better understanding of child development through early intervention strategies designed to maximize children's overall development and lay the foundation for school success.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Regular Teacher	5	5	5	0
Teacher Aides	2	2	2	0
Total Positions	7	7	7	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Preschool / Model Early Childhood - 8G163
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	410	432200	EDUCATION SUPPORT FUND 8G	364,236	365,877	406,084
			TOTAL REVENUES	364,236	365,877	406,084
2	41153000	511200	TEACHERS	219,436	182,857	237,908
3	41153000	511500	PARAPROFESSIONAL	36,515	30,319	36,516
4	41153000	511632	EXTENDED MEDICAL LEAVE - OTHER	0	5,481	0
5	41153000	512300	SUBSTITUTE SICK LEAVE	2,824	5,783	4,380
6	41153000	512310	SUBSTITUTE-TEACHER MTGS	497	1,200	0
7	41153000	512900	OTHER TEMPORARY EMPLOYEE	0	26,918	0
8	41153000	515000	STIPEND-WORKSHOPS ONLY	0	411	450
9	41153000	521010	SGB HEALTH INSURANCE	24,355	23,477	28,664
10	41153000	522500	MEDICARE	3,623	3,665	3,974
11	41153000	522550	DEFERRED COMPENSATION	42	134	0
12	41153000	523100	TEACHERS' RETIREMENT SYSTEM	39,813	37,610	44,567
13	41153000	526000	WORKERS' COMPENSATION	1,381	1,349	1,495
14	41153000	533000	OTHER PURCH PROF SVCS	0	140	0
15	41153000	556900	OTHER TUITION	461	5,680	3,500
16	41153000	558200	TRAVEL	514	750	750
17	41153000	561000	M & S	27,870	22,187	34,006
18	41150000	561027	M & S - TECH	608	7,180	650
19	41153000	561028	M & S - SOFTWARE - TECH	0	650	0
20	41153000	573000	EQUIPMENT	5,799	0	5,950
21	41153000	573001	EQUIPMENT - CLASSROOM	0	9,256	0
			Total SPECIAL PROGRAMS	363,736	365,047	402,810
22	41223000	512310	SUBSTITUTE-TEACHER MTGS	0	0	2,190
23	41223000	522500	MEDICARE	0	0	95
24	41223000	522550	DEFERRED COMPENSATION	0	0	100
25	41223000	526000	WORKERS' COMPENSATION	0	0	35
			Total INSTRUCTIONAL STAFF SERVICES	0	0	2,420
26	41272100	511616	EXTRA BUS TRIPS SALARIES	148	666	650
27	41272100	522500	MEDICARE	2	10	10
28	41272100	523100	TEACHERS' RETIREMENT SYSTEM	9	0	0
29	41272100	523300	SCHOOL EMPL RETIREMENT SYS	16	117	157
30	41272100	526000	WORKERS' COMPENSATION	6	37	37
31	41272100	544216	EXTRA BUS TRIP LEASES	319	0	0
			Total STUDENT TRANSPORATION SVC	500	830	854
			TOTAL EXPENDITURES	364,236	365,877	406,084
32	410	452210	TRANSFER FROM GEN FUND	4,723	0	0
			Total Other Sources and Uses of Funds	4,723	0	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	4,723	0	0
			Beginning Fund Balance	(4,723)	0	0
			Ending Fund Balance	0	0	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Reading First
Fiscal Year 2010-2011

Reading First Description				
<p>The Reading First Grant will provide funds for personnel and instructional materials to help ensure that all children in America will learn to read well by the end of the third grade.</p>				
Reading First Goals				
<p>The goal of Reading First program is to ensure that all children will learn to read well by the end of third grade. The funds will also provide professional development for teachers and staff.</p>				
Changes in Personnel				
Federal Grant discontinued for 2009-2010. Federal ARRA Title 1 will fund program for 2009-2010.				
Personnel Roster				
The Total Personnel Roster is shown in the Information Section - Table 6				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Teachers	8	0	0	0
Teacher - District Reading Coach	1	0	0	0
Interventionists	2	0	0	0
Paraprofessionals	6	0	0	0
Total Positions	17	0	0	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Reading First - T1419
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	211	445460	OTR RESTR GRNTS RDG 1 07-08	672,642	0	0
			TOTAL REVENUES	672,642	0	0
2	21115100	511200	TEACHERS RDG 1ST	343,046	0	0
3	21115100	511500	PARAPROFESSIONAL RDG 1ST	44,693	0	0
4	21115100	512300	SUBSTITUTE-SICK LEAVE	626		
5	21115100	512310	SUBSTITUTE-TEACHER RDG 1ST	2,788	0	0
6	21115100	521010	SGB HEALTH INSURANCE	38,550	0	0
7	21115100	521020	SGB LIFE INSURANCE	512	0	0
8	21115100	522500	MEDICARE	4,688	0	0
9	21115100	522550	DEFERRED COMPENSATION	37	0	0
10	21115100	523100	TEACHERS' RETIREMENT SYSTEM	58,949	0	0
11	21115100	523450	OPTIONAL RETIREMENT SYSTEM	644	0	0
12	21115100	526000	WORKERS' COMPENSATION	2,083	0	0
13	21115100	530000	PURCHASED PROF/TECH RDG 1ST	5,200	0	0
14	21115100	558200	TRAVEL RDG 1ST	4,387	0	0
15	21115100	561000	M & S RDG 1ST	7,926	0	0
			Total SPECIAL PROGRAMS	514,128	0	0
16	21122300	512310	SUBSTITUTE-TEACHER MTGS	2,525	0	0
17	21122300	515000	STIPEND RDG 1ST	41,518	0	0
18	21122300	522500	MEDICARE	567	0	0
19	21122300	522550	DEFERRED COMPENSATION	31	0	0
20	21122300	523100	TEACHERS' RETIREMENT SYSTEM	5,998	0	0
21	21122300	523450	OPTIONAL RETIREMENT SYSTEM	56	0	0
22	21122300	526000	WORKERS' COMPENSATION	232	0	0
			Total INSTRUCTIONAL STAFF SVC	50,926	0	0
			TOTAL EXPENDITURES	620,038	0	0
23	21152100	593300	INDIRECT COSTS	54,984	0	0
			Total Other Sources and Uses of Funds	54,984	0	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	52,604	0	0
			Beginning Fund Balance	(52,604)	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Save the Children - O.W. Dillon
Fiscal Year 2010-2011**

Save the Children Description

"Save the Children" is the leading independent nonprofit organization creating real and lasting change for children in need in the United States and around the world. This organization partners with community-based organizations and schools in rural areas of the country, providing funds and support that help sustain staff, training, technology, books and literacy assistance for children. The Tangipahoa Parish School System has partnered with "Save the Children" to help improve literacy in two of our schools - O.W. Dillion. This literacy program will be in addition to the programs that are currently in place in both schools.

Save the Children Goals

In its educational efforts, "Save the Children" is making literacy programs its main priority. The ultimate goal is to improve children's ability to read for academic, personal, and eventually career purposes.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Revised 2008-09	Revised 2009-10	Revised 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
Save the Children O. W. Dillon - L0014
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	110	419990	MISC REVENUE (LOCAL)	233,944	191,552	91,996
			TOTAL REVENUES	233,944	191,552	91,996
2	11140000	515000	STIPEND	143,388	134,025	67,145
			SGB HEALTH INSURANCE	63	0	0
3	11140000	522500	MEDICARE	2,001	1,943	973
4	11140000	522550	DEFERRED COMPENSATION	1,541	866	0
5	11140000	523100	TEACHERS' RETIREMENT	3,817	9,619	3,738
6	11140000	523300	SCHOOL EMPL RETIREMENT	42	2,773	3,319
7	11140000	526000	WORKERS' COMPENSATION	678	714	358
8	11140000	543001	INSTALL/TAG COMPUTERS	2,141	0	0
9	11140072	556900	OTHER TUITION	257	0	0
10	11140000	558200	TRAVEL	4,039	5,288	1,790
11	11140000	561000	M & S	29,661	8,875	6,431
12	11140000	564200	TEXTBOOKS	14,898	14,000	0
			Total OTHER INSTR PROGRAMS	202,525	178,103	83,754
13	11270000	511616	EXTRA BUS TRIPS SALARIES	10,655	10,040	4,043
14	11270000	522500	MEDICARE	55	0	0
15	11270000	523300	SCHOOL EMPL RETIREMENT	1,759	230	155
16	11270000	526000	WORKERS' COMPENSATION	493	37	0
17	11270000	544216	EXTRA BUS TRIP LEASES	9,159	3,143	4,044
			Total STUDENT TRANSPORTATION SVC	22,121	13,449	8,242
18	11521074	515000	STIPEND-WORKSHOPS ONLY	8,000	0	0
19	11521074	522500	MEDICARE	58	0	0
20	11521074	523100	TEACHERS' RETIREMENT SYSTEM	1,240	0	0
			Total Other Use of Funds	9,298	0	0
			TOTAL EXPENDITURES	233,944	191,552	91,996
21	11521074	593300	INDIRECT COSTS	0	0	0
			Total Other Sources and Uses of Funds	0	0	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Section 504
Fiscal Year 2010-2011**

Section 504 Description

Funds set aside to cover the cost of meeting the guidelines of the federally unfunded mandate, Section 504. Section 504 is the section of the Rehabilitation Act of 1973 which applies to persons with disabilities. Expenses include Section 504 meetings, substitutes, record keeping procedures, printing costs, inservice training for Act 1120 of 1990 screening specialists, stipends and materials used in the screening of dyslexia, ADHD, and social/emotional at-risk factors.

Section 504 Goals

To identify students with special needs and to provide the necessary accommodations and modifications in the classroom setting in order for these students to be as academically successful as possible.

Changes in Personnel

There were no changes in personnel.

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
Section 504 - L0340
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	12110000	512310	SUBSTITUTE-TEACHER MTGS	6,711	7,000	7,000
2	12110000	522500	MEDICARE	97	102	102
3	12110000	522550	DEFERRED COMPENSATION	78	91	91
4	12110000	523100	TEACHERS' RETIREMENT SYSTEM	96	100	100
5	12110000	526000	WORKERS' COMPENSATION	34	37	37
6	12110000	558200	TRAVEL	417	500	500
7	12110000	561000	M & S	2,156	2,170	2,170
			Total REGULAR PROGRAMS	9,590	10,000	10,000
			TOTAL EXPENDITURES	9,590	10,000	10,000
8	120	452210	TRANSFER FROM GEN FUND	9,590	10,000	10,000
			Total Other Sources and Uses of Funds	9,590	10,000	10,000
			Excess (Deficiency) of Revenues and Other			
			Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Sixteenth Section
Fiscal Year 2010-2011**

Sixteenth Section Fund Description

The Sixteenth Section Fund is used to account for the use of funds and proceeds of timber on sixteenth section lands.

Sixteenth Section Fund Goals

To provide funds for the improvement and upgrading of schools for a conducive teaching and learning environment.

Changes in Personnel

No Changes in Personnel for this Fund

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Revised 2008-09	Revised 2009-10	Revised 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
Sixteenth Section - L0510
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	120	415101	INTEREST ON CHECKING	7,811	4,000	3,000
2	120	415410	EARN FROM 16TH SECT PROP	41,558	120,000	73,000
			TOTAL REVENUES	49,369	124,000	76,000
3	12110000	561000	M & S	0	9,000	9,000
4	12110000	561027	M & S - TECH	75,519	40,000	40,000
5	12110000	561028	M & S - SOFTWARE - TECH	28,400	15,000	15,000
6	12110000	673100	MACHINERY > \$5,000	57,999	30,000	30,000
			Total REGULAR PROGRAMS	161,918	94,000	94,000
7	12264000	543000	REPAIR & MAINT	10,000	10,000	10,000
			Total OPERATIONS & MTCE OF PLANT	10,000	10,000	10,000
8	12460000	533400	ARCHITECT/ENGINEERING SVCS	0	3,500	3,500
9	12410000	571001	LAND IMPROVEMENTS < \$50,000	64,339	20,000	16,370
			Total FACILITIES ACQ & CONST SVC	64,339	23,500	19,870
			TOTAL EXPENDITURES	236,257	127,500	123,870
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(186,887)	(3,500)	(47,870)
			Beginning Fund Balance	763,712	576,825	573,325
			Ending Fund Balance	576,825	573,325	525,455

**Tangipahoa Parish School System
Special Revenue Fund Budget
Special Education IDEA - Part B
Fiscal Year 2010-2011**

IDEA - Part B Description				
IDEA - Part B is a federally funded program to identify, evaluate and provide a public education to eligible disabled children, ages 3-21.				
IDEA - Part B Goals				
To provide eligible disabled children, ages 3-21, a public education in accordance with the child's individualized education plan.				
Changes in Personnel				
Personnel Roster				
The Total Personnel Roster is shown in the Information Section - Table 6				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Office Assistant II	3	3	3	0
Secretary	1	1	1	0
Child Search Coordinator	1	1	1	0
ITP Coordinator	0	0	0	0
Program Coordinator	1	1	1	0
School Psychologist	2	2	2	0
Technology Facilitator	1	1	1	0
School Wide Interventionist Coordinator	1	1	1	0
Assistive Technology Specialists	2	2	2	0
Child Specific LPN's	5	10	12	2
Interventionist	1	1	1	0
Para Interventionist	12	13	12	-1
School Building Level Committee Facilitator	1	1	1	0
Speech Therapist	1	1	1	0
Teachers	3	2	3	1
Supervisor/Director	1	1	1	0
Nurse	1	1	1	0
IEP Facilitator	3	3	3	0
Occupational Therapist	3	6	6	0
Physical Therapist	1	3	4	1
Child Specific Attendants	40	45	51	6
Computer Technology Technician	0	0	0	0
Pupial Appraisal Coordinator	1	1	1	0
Bus Attendants	0	0	1	1
Special Program Facilitators	3	3	4	1
Total Positions	88	103	114	11

Tangipahoa Parish School System
Special Revenue Fund Budget
Special Education IDEA PART B - SE306
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	220	445310	IDEA-PART B 306	4,314,387	5,912,555	4,613,726
			TOTAL REVENUES	4,314,387	5,912,555	4,613,726
2	22111000	511200	TEACHERS	229,712	216,606	217,410
3	22111000	511400	CLERICAL/SECRETARIAL	19,741	21,814	22,197
4	22111000	511500	PARAPROFESSIONAL	234,764	239,331	138,738
5	22111000	512300	SUBSTITUTE-SICK LEAVE	0	0	0
6	22111000	512310	SUBSTITUTE-TEACHER MTGS	0	14,600	0
7	22111000	514000	SABBATICAL LEAVE	0	0	0
8	22111000	521010	SGB HEALTH INSURANCE	48,067	54,384	60,987
9	22111000	521020	SGB LIFE INSURANCE	464	606	624
10	22111000	522500	MEDICARE	5,535	7,440	5,487
11	22111000	522550	DEFERRED COMPENSATION	0	50	0
12	22111000	523100	TEACHERS' RETIREMENT	58,339	74,051	70,310
13	22111000	523300	SCHOOL EMPL RETIREMENT	0	0	0
14	22111000	523450	OPTIONAL RETIREMENT SYS	966	1,500	3,468
15	22111000	523550	LA STATE EMPL RETIRE SYSTEM	2,301	3,000	0
16	22111000	525000	UNEMPLOYMENT COMPENSATION	107	0	0
17	22111000	526000	WORKERS' COMPENSATION	2,581	2,736	2,020
18	22111000	543000	REPAIR & MAINT	0	269	0
19	22111000	555000	PRINTING & BINDING	0	0	0
20	22111000	558200	TRAVEL	3,463	44,174	34,174
20	22111000	560000	M & S	0	0	0
21	22111000	561000	M & S	8,501	83,089	83,708
22	22111000	561028	M & S - SOFTWARE - TECH	3,843	40,000	40,000
23	22110000	573100	MACHINERY <\$5,000	0	0	0
			Total REGULAR PROGRAMS	618,384	803,650	679,123
24	22121998	511200	TEACHERS	548,344	479,960	47,274
25	22121000	511297	PIP	(246)		
26	22121998	511300	THERAPISTS/SPEC/COUNSELORS	365,905	543,616	46,236
27	22121000	511500	PARAPROFESSIONAL	5,502	0	0
28	22121000	511510	CHILD SPECIFIC PARAS	854,378	1,148,784	553,365
29	22121000	511800	DEGREED PROFESSIONALS	0	0	0
30	22121000	512300	SUBSTITUTE-SICK LEAVE	26,459	20,700	21,000
31	22140000	515000	STIPEND	0	0	0
32	22121998	521010	SGB HEALTH INSURANCE	179,464	222,949	122,407
33	22121998	521020	SGB LIFE INSURANCE	875	642	352
34	22121998	522500	MEDICARE	22,276	31,804	9,685
35	22121998	522550	DEFERRED COMPENSATION	338	273	273
36	22121998	523100	TEACHERS' RETIREMENT	258,349	339,971	130,970
37	22121000	523300	SCHOOL EMPL RETIREMENT SYS	157	0	0
38	22121998	526000	WORKERS' COMPENSATION	9,596	11,695	3,561
39	22121000	530000	PURCHASED PROF/TECH	131,171	100,000	90,000
40	22121000	544000	RENTALS	0	0	0
41	22121000	544216	EXTRA BUS TRIP LEASES	1,671	0	0
42	22121000	558200	TRAVEL	113,520	174,000	185,000
43	22121998	561000	M & S	176,073	613,005	36,011
44	22121998	561027	M & S - TECH	39,595	47,974	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Special Education IDEA PART B - SE306
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
45	22121998	561028	M & S - SOFTWARE - TECH	32,420	3,000	0
46	22121000	561031	M & S - EQ - \$300 TO \$999 - TE	0	0	0
47	22121000	573000	EQUIPMENT <\$5,000	0	0	30,522
48	22121000	573001	EQUIPMENT - CLASSROOM	0	0	0
49	22121000	673000	EQUIPMENT > \$5,000	0	0	0
			Total SPECIAL EDUCATION PROG	2,765,847	3,738,373	1,276,656
50	22212300	511100	OFFICIALS/ADMIN/MANAGERS	112,708	0	0
51	22212300	511110	COORDINATORS	0	202,684	130,685
52	22214000	511297	PIP	(255)	0	0
53	22216600	511300	THERAPISTS/SPEC/COUNSELORS	101,397	124,047	377,890
54	22213400	511800	DEGREED PROFESSIONALS - NURSES	52,859	63,216	64,824
55	22212300	514000	SABBATICAL LEAVE	0	0	0
56	22216600	521010	SGB HEALTH INSURANCE	29,379	36,206	83,843
57	22216600	521020	SGB LIFE INSURANCE	171	0	0
58	22216600	522500	MEDICARE	3,172	5,655	8,305
59	22213400	522550	DEFERRED COMPENSATION	0	0	0
60	22216600	523100	TEACHERS' RETIREMENT	41,380	60,441	115,827
61	22214000	523300	SCHOOL EMPL RETIREMENT SYS	0	0	0
62	22216600	526000	WORKERS' COMPENSATION	1,421	2,079	3,055
63	22210000	555000	PRINTING & BINDING	0	0	40,000
64	22214000	558200	TRAVEL	1,486	21,000	1,500
65	22213000	561000	M & S	0	10,000	344,963
			Total PUPIL SUPPORT SERVICES	343,718	525,328	1,170,892
66	22221400	511100	OFFICIALS/ADMIN/MANAGERS	21,428	23,317	23,707
67	22221400	511110	COORDINATORS	0	0	73,625
68	22221200	511400	CLERICAL/SECRETARIAL	61,507	54,600	59,313
69	22223200	512.11	TEACHER SAL EIC 11	0	0	52,369
70	22223200	512.22	TEACHER SAL EIC 22	0	0	159,249
71	22223200	512.24	TEACHER SAL EIC 24	0	0	60,684
72	22223200	512.51	TEACHER SAL EIC 51	0	0	155,793
73	22223100	512310	SUBSTITUTE-TEACHER MTGS	9,472	5,000	19,600
74	22223998	515000	STIPEND-WORKSHOPS ONLY	7,656	21,033	21,033
75	22223200	521010	SGB HEALTH INSURANCE	6,777	7,385	67,278
76	22223200	521020	SGB LIFE INSURANCE	36	87	399
77	22223998	522500	MEDICARE	1,094	1,206	9,068
78	22223998	522550	DEFERRED COMPENSATION	358	139	555
79	22223998	523100	TEACHERS' RETIREMENT	10,649	12,146	125,620
80	22223000	523300	SCHOOL EMPL RETIREMENT SYS	13	0	0
81	22223000	523450	OPTIONAL RETIREMENT SYSTEM	0	15	0
82	22223998	526000	WORKERS' COMPENSATION	507	444	3,335
83	22229000	532000	PURCHASED EDUCATIONAL	10,955	24,000	34,000
84	22223100	544.23	RENTALS EIC EIS 23	0	0	269
85	22223000	544100	RENTAL OF LAND & BUILDINGS	0	400	400
86	22229000	558200	TRAVEL	3,768	65,000	85,000
87	22223000	559100	SERVICES PURCHASED LOCALLY	0	0	0
88	22229000	561000	M & S	17,162	32,400	30,900

Tangipahoa Parish School System
Special Revenue Fund Budget
Special Education IDEA PART B - SE306
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
89	22221200	673300	FURNITURE & FIXTURES >5000	0	26,000	0
			Total INSTRUCTIONAL STAFF SVC	151,382	273,172	982,197
90	22254000	554000	ADVERTISING	67	0	0
91	22254000	555000	PRINTING & BINDING	13,256	40,000	0
			Total BUSINESS SERVICES	13,323	40,000	0
92	22262000	540000	PURCHASED PROPERTY SVCS	0	0	0
93	22264000	543000	REPAIR & MAINT	9,729	25,000	25,000
94	22262000	544100	RENTAL OF LAND & BUILDINGS	538	0	0
95	22262000	553300	POSTAGE	99	0	0
96	22262000	561000	M & S	405	14,994	1,994
			Total OPERATION & MTCE OF PLANT	10,771	39,994	26,994
97	22273200	511515	BUS ATTENDANTS	13,172	15,609	16,074
98	22273100	511616	EXTRA BUS TRIPS SALARIES	9,152	17,111	17,111
99	22273200	512300	SUB-TEACHER SICK LEAVE	0	300	0
100	22273200	522500	MEDICARE	295	474	481
101	22273200	522550	DEFERRED COMPENSATION	8	10	500
102	22273200	523100	TEACHERS' RETIREMENT SYSTEM	260	0	3,214
103	22273200	523300	SCHOOL EMPL RETIREMENT SYS	3,560	5,759	4,158
104	22273200	526000	WORKERS' COMPENSATION	504	1,842	1,049
105	22273300	544216	EXTRA BUS TRIP LEASES	10,232	40,000	40,000
106	22273300	551000	STUDENT TRANSPORTATION SVCS	2,844	0	0
			Total STUDENT TRANSPORATION SVC	40,027	81,105	82,587
107	22283000	511400	CLERICAL/SECRETARIAL	46,516	49,372	47,246
108	22284000	511800	DEGREED PROFESSIONALS - TECHNOLOGY	58,114	57,684	60,684
109	22283000	521010	SGB HEALTH INSURANCE	9,813	10,562	10,102
110	22284000	522500	MEDICARE	0	1,552	1,565
111	22284000	523100	TEACHERS' RETIREMENT SYSTEM	16,218	16,594	21,803
112	22284000	523300	SCHOOL EMPL RETIREMENT SYS	0	0	323
113	22284000	526000	WORKERS' COMPENSATION	558	570	252
114	22284000	558230	TRAVEL - DATA PROCESSING	0	0	0
			Total CENTRAL SERVICES	131,219	136,334	141,975
			TOTAL EXPENDITURES	4,074,671	5,637,956	4,360,424
115	22521000	593300	INDIRECT COSTS	223,094	257,934	253,302
			Total Other Sources and Uses of Funds	223,094	257,934	253,302
116	220	452210	TRANSFER FROM GEN FUND	0	6,043	0
			Total Other Sources and Uses of Funds		6,043	
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	16,622	22,708	0
			Beginning Fund Balance	(39,330)	(22,708)	0
			Ending Fund Balance	(22,708)	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Special Education IDEA - ARRA
Fiscal Year 2010-2011**

IDEA - ARRA Description				
IDEA - ARRA is a federally funded program designed to provide public education to eligible disabled children, ages 3-21.				
IDEA - ARRA Goals				
To ensure that students with disabilities are given an opportunity to profit from their educational settings, regardless of their disabilities.				
Changes in Personnel				
Personnel Roster				
The Total Personnel Roster is shown in the Information Section - Table 6				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Interventionist	0	3	10	7
Part Time Clerk	0	0	1	1
Paraprofessional	0	0	2	2
Teacher	0	0	1	1
Total Positions	0	3	14	11

**Tangipahoa Parish School System
Special Revenue Fund Budget
Special Education IDEA ARRA - 020
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	020	445310	IDEA-ARRA 306A	0	5,239,695	2,586,376
			TOTAL REVENUES	0	5,239,695	2,586,376
2	02111000	511500	PARAPROFESSIONAL	0	20,000	8,000
3	02111000	521010	SGB HEALTH INSURANCE	0	33,000	16,500
4	02111000	522500	MEDICARE	0	4,785	2,393
5	02111000	523100	TEACHERS RETIREMENT SYSTEM	0	51,150	25,575
6	02111000	526000	WORKERS' COMPENSATION	0	1,760	880
7	02111000	532000	PURCHASED EDUCATIONAL SVCS	0	332,499	134,847
8	02111000	558200	TRAVEL	0	16,200	8,100
9	02111000	561000	M & S	0	22,267	11,134
10	02111000	561027	M & S - TECH	0	4,200	2,100
11	02111000	561028	M & S - SOFTWARE - TECH	0	10,000	5,000
			Total REGULAR PROGRAMS	0	495,861	214,529
12	02121998	511200	TEACHERS	0	770,000	385,000
13	02121998	521010	SGB HEALTH INSURANCE	0	80,000	40,000
14	02121998	522500	MEDICARE	0	12,515	6,258
15	02121998	523100	TEACHERS' RETIREMENT	0	132,779	66,390
16	02121998	523450	OPTIONAL RETIREMENT SYSTEM	0	1,000	500
17	02121998	526000	WORKERS' COMPENSATION	0	4,602	2,301
18	02121000	532000	PURCHASED EDUCATIONAL SVCS	0	14,440	7,220
19	02121998	558200	TRAVEL	0	31,400	15,700
20	02121998	561000	M & S	0	1,413,485	706,742
21	02121998	561027	M & S - TECH	0	395,696	197,848
22	02121998	561028	M 7 S - SOFTWARE - TECH	0	213,000	106,500
23	02121000	673001	EQUIPMENT - CLASSROOM	0	35,000	17,500
			Total SPECIAL EDUCATION PROG	0	3,103,917	1,551,959
24	02219000	511300	THERAPISTS/SPEC COUNSELORS	0	310,000	155,000
			Total PUPIL SUPPORT SERVICES	0	310,000	155,000
25	02223998	511200	TEACHERS	0	93,092	46,546
26	02221200	511400	CLERICAL/SECRETARIAL	0	40,000	20,000
27	02223150	512310	SUBSTITUTE - TEACHERS MTGS	0	50,000	26,750
28	02223998	515000	STIPEND - WORKSHOP ONLY	0	18,600	7,550
29	02223998	522500	MEDICARE	0	1,575	788
30	02223150	522550	DEFERRED COMPENSATION	0	650	325
31	02223998	523100	TEACHERS' RETIREMENT SYSTEM	0	9,384	4,693
32	22223000	558200	TRAVEL	0	26,500	13,250
33	02223998	526000	WORKERS' COMPENSATION	0	580	218
34	02223150	532000	PURCHASED EDUCATIONSL SVCS	0	800,500	400,250
			Total INSTRUCTIONAL STAFF SVC	0	1,040,881	520,370
			TOTAL EXPENDITURES	0	4,950,659	2,441,858
35	22521000	593300	INDIRECT COSTS	0	289,036	144,518
			Total Other Sources and Uses of Funds	0	289,036	144,518
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Special Education - Extended School Year
Fiscal Year 2010-2011**

Extended School Year Description

Extended School Year is a federally funded program to provide services in excess of 180 school days to eligible children with disabilities, ages 3-21.

Extended School Year Goals

To provide extended school year special education and related services to eligible children.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Part-time Teachers	15	10	12	2
Part time Nurse	2	4	3	-1
OT/PT Part time	2	4	2	-2
Paraprofessionals	14	10	10	0
Full time PT	0	0	1	1
Part time Bus Attendants	0	0	2	2
Part Time Bus Drivers	0	0	3	3
Total Positions	33	28	33	5

Tangipahoa Parish School System
Special Revenue Fund Budget
Special Education Extended School Year - S0266
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	400	432100	SPECIAL EDUCATION EXTD SCH YR	60,042	85,092	79,423
			TOTAL REVENUES	60,042	85,092	79,423
2	40121000	511200	TEACHERS	23,319	29,675	26,290
3	40121000	511300	THERAPISTS/SPEC/COUNSELORS	725	6,150	0
4	40121000	511500	PARAPROFESSIONAL	7,645	8,740	7,590
5	40121000	522500	MEDICARE	447	666	491
6	40121000	522550	DEFERRED COMPENSATION	36	0	0
7	40121000	523100	TEACHERS' RETIREMENT SYSTEM	4,478	7,826	6,844
8	40121000	526000	WORKERS' COMPENSATION	102	243	2,420
9	40121000	530000	PURCHASED PROF/TECH SVCS	1,141	5,000	0
10	40121000	551000	STUDENT TRANSPORTATION SVCS	325	0	0
11	40121000	582000	TRAVEL	1,220	2,080	1,920
12	40121000	561000	M & S	606	6,696	1,792
			TOTAL SPECIAL EDUCATION PROG	40,044	67,076	47,347
13	40216600	511300	THERAPISTS	0	0	10,200
14	40213400	511800	DEGREED PROFESSIONALS	3,395	4,839	6,142
15	40213400	522500	MEDICARE	49	50	236
16	40213400	522550	DEFERRED COMPENSATION	14	0	0
17	40213400	523100	TEACHERS' RETIREMENT SYSTEM	363	0	3,301
18	40213400	526000	WORKERS' COMPENSATION	9	26	87
19	40213400	558200	TRAVEL	16	0	0
			TOTAL PUPIL SUPPORT SERVICES	3,846	4,915	19,966
20	40273200	511515	BUS ATTENDANTS	0	1,081	920
21	40273100	511616	EXTRA BUS TRIPS SALARIES	8,688	4,455	3,795
22	40273200	522500	MEDICARE	120	80	68
23	40273100	522550	DEFERRED COMPENSATION	34	0	0
24	40273200	523300	SCHOOL EMPL RETIREMENT SYS	1,073	784	1,108
25	40273200	526000	WORKERS' COMPENSATION	464	251	219
26	40273300	544216	EXTRA BUS TRIP LEASES	5,372	6,323	6,000
27	40272100	551300	PYMTS IN LIEU OF TRANSPORTATION	0	127	0
28	40272000	562600	GASOLINE	401	0	0
			TOTAL STUDENT TRANSPORATION SVC	16,152	13,101	12,110
			TOTAL EXPENDITURES	60,042	85,092	79,423
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

Tangipahoa Parish School System

Special Revenue Fund Budget

Special Education - Gifted

Fiscal Year 2010-2011

Gifted Description

Gifted is a state funded program for evaluation services, instructional materials, supplies, and equipment for the gifted and talented program.

Gifted Goals

To provide special educational services to gifted students.

Changes in Personnel

There were no changes in personnel.

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

**Tangipahoa Parish School System
Special Revenue Fund Budget
Special Education Gifted - SE293
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	22122000	522500	MEDICARE	50	39	79
2	12122000	523100	TEACHERS' RETIREMENT SYSTEM	535	419	600
3	12122000	526000	WORKERS' COMPENSATION	18	14	29
4	12122000	532000	PURCHASED EDUCATIONAL SVCS	4,500	3,300	5,400
5	12122000	558200	TRAVEL	11,257	12,560	15,000
6	12122000	561000	M & S	5,331	16,699	17,292
7	12122000	561027	M & S - TECH	2,072	2,969	0
8	12122000	561028	M & S - SOFTWARE - TECH	0	156	0
			Total SPECIAL EDUCATION PROG	23,763	36,156	38,400
9	12266200	533000	OTHER PURCH PROF SVCS	75	45	0
			Total OPERATIONS & MTCE OF PLANT	75	45	0
10	12273100	511616	EXTRA BUS TRIPS SALARIES	0	856	0
11	12273200	522500	MEDICARE	0	13	0
12	12273200	523300	SCHOOL EMPL RETIREMENT SYS	0	153	0
13	12273200	526000	WORKERS' COMPENSATION	0	48	0
14	12273300	544216	EXTRA BUS TRIP LEASES	0	1,129	0
			Total STUDENT TRANSPORTATION SVC	0	2,199	0
			TOTAL EXPENDITURES	23,838	38,400	38,400
15	120	452210	TRANSFER FROM GEN FD SE GIFTED	23,838	38,400	38,400
			Total Other Sources and Uses of Funds	23,838	38,400	38,400
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Special Education Louisiana Assistive Technology
Fiscal Year 2010-2011**

Louisiana Assistive Technology Description

To provide assistive technology services to eligible students to enable them to participate in and benefit from their educational program.

Louisiana Assistive Technology Goals

To provide adaptive devices and systems necessary for delivery of assistive technology services for IDEA students.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
There are no full time or part time				
employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
Special Education Louisiana Assistive Technology - SE925
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	220	445345	SP ED LA ASST TECH	24,797	19,468	0
			TOTAL REVENUES	24,797	19,468	0
2	22120000	561000	M & S	14,033	14,277	0
3	22120000	561027	M & S - TECH	4,528	3,315	0
4	22120000	561028	M & S - SOFTWARE - TECH	52	3,150	0
5	22120000	573000	EQUIPMENT <\$5,000	4,910	0	0
			Total SPECIAL EDUCATION PROG	23,523	20,742	0
			TOTAL EXPENDITURES	23,523	20,742	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	1,274	(1,274)	0
			Beginning Fund Balance	0	1,274	0
			Ending Fund Balance	1,274	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Special Education - Medicaid
Fiscal Year 2010-2011**

Special Education Medicaid Description

Special Education Medicaid is a federally funded program for eligible children with special needs.

Special Education Medicaid Goals

To provide eligible children speech therapy, occupational therapy, physical therapy, and psychological evaluation and counseling.

Changes in Personnel

There were no changes in personnel.

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Office Assistant II	1	1	1	0
Total Positions	1	1	1	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Special Education Medicaid - SE233
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	120	419915	MEDICAID REIMB - SP ED THERAPS	593,580	515,000	600,000
			TOTAL REVENUES	593,580	515,000	600,000
2	12213000	533000	OTHER PURCH PROF SVCS	37,624	30,000	40,000
			Total PUPIL SUPPORT SERVICES	37,624	30,000	40,000
3	12221200	511400	CLERICAL/SECRETARIAL	24,800	24,221	24,651
4	12221200	522500	MEDICARE	360	351	357
5	12221200	523100	TEACHERS' RETIREMENT SYSTEM	3,844	3,754	4,980
6	12221200	526000	WORKERS' COMPENSATION	132	129	131
7	12229000	532000	PURCHASED EDUCATIONAL SVCS	15,898	0	0
			Total INSTRUCTIONAL STAFF SVC	45,035	28,455	30,119
			TOTAL EXPENDITURES	82,659	58,455	70,119
8	12522000	593230	TRANS OUT - OTHER	552,732	300,000	300,000
			Total Other Sources and Uses of Funds	552,732	300,000	300,000
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(41,811)	156,545	229,881
			Beginning Fund Balance	53,011	11,200	167,745
			Ending Fund Balance	11,200	167,745	397,626

**Tangipahoa Parish School System
Special Revenue Fund Budget
Special Education - Preschool
Fiscal Year 2010-2011**

Special Education Preschool Description				
Preschool is a federally funded program to provide a public education to eligible, disabled children, ages 3-5.				
Special Education Preschool Goals				
To provide eligible disabled children, ages 3-5, a public education in accordance with the child's individualized education plan.				
Changes in Personnel				
Personnel Roster				
The Total Personnel Roster is shown in the Information Section - Table 6				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Occupational Therapist	1	1	1	0
Speech Therapist	0	0.2	0.2	0
Total Positions	1	1.2	1.2	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Special Education Preschool - SE256
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	220	445320	IDEA - PRESCHOOL	172,614	189,464	148,750
			TOTAL REVENUES	172,614	189,464	148,750
2	22121998	511300	THERAPISTS/SPEC/COUNSELORS	110,179	61,515	0
3	22121000	512300	SUB TEACHER SICK LEAVE	67	225	0
4	22121998	521010	SGB HEALTH INSURANCE	10,037	5,533	0
5	22121998	522500	MEDICARE	1,522	892	0
6	22121000	522550	DEFERRED COMPENSATION	6	5	0
7	22121998	523100	TEACHERS' RETIREMENT SYSTEM	17,022	9,535	0
8	22121998	526000	WORKERS' COMPENSATION	589	328	0
9	22121000	530000	PURCHASED PROF/TECH SVCS	1,463	20,000	0
10	22121998	561000	M & S	0	1,770	0
			Total SPECIAL EDUCATION PROG	140,885	99,803	0
11	22153000	558200	TRAVEL	740	1,570	0
12	22153000	561027	M & S - TECH	17,472	62,274	18,346
13	22153000	561001	M & S - EQ - \$300 TO \$999	523	0	0
			Total SPECIAL PROGRAMS	18,735	63,844	18,346
15	22215298	511300	THERAPISTS/SPEC/COUNSELORS	0	0	61,662
16	22215298	521010	SGN HEALTH INSURANCE	0	0	6,840
17	22215298	522500	MEDICARE	0	0	895
18	22215298	523100	TEACHERS' RETIREMENT SYSTEM	0	0	12,457
19	22215298	526000	WORKERS' COMPENSATION	0	0	329
20	22216600	532000	PURCHASED EDUCATIONAL SVCS	0	0	18,000
21	22215298	561000	M & S	0	0	1,770
			Total INSTRUCTIONAL STAFF SVC	0	0	101,953
22	22223000	512310	SUBSTITUTE TEACHER MTGS	1,201	3,275	3,500
23	22223000	515000	STIPEND-WORKSHOPS ONLY	523	10,000	10,000
24	22223000	522500	MEDICARE	20	196	196
25	22223000	522550	DEFERRED COMPENSATION	12	41	46
26	22223000	523100	TEACHERS' RETIREMENT SYSTEM	81	1,550	2,320
27	22223000	526000	WORKERS' COMPENSATION	6	72	73
28	22223000	544100	RENTAL OF LAND & BUILDING	0	1,300	1,300
29	22223000	558200	TRAVEL	0	0	1,500
30	22223000	561000	M & S	0	1,002	1,002
			Total INSTRUCTIONAL STAFF SERVICES	1,843	17,436	19,937
31	22554000	555000	PRINTING & BINDING	96	0	0
			TOTAL BUSINESS SERVICES	96	0	0
			TOTAL EXPENDITURES	161,559	181,083	140,236
32	22521000	593300	INDIRECT COSTS	6,061	8,381	8,514
			Total Other Sources and Uses of Funds	6,061	8,381	8,514
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(5,045)	0	0
			Beginning Fund Balance	5,045	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Special Education - Preschool ARRA
Fiscal Year 2010-2011**

Special Education Preschool ARRA Description

Preschool is a federally funded program to provide a public education to eligible, disabled children, ages 3-5.

Special Education Preschool ARRA Goals

To provide eligible disabled children, ages 3-5, a public education in accordance with the child's individualized education plan.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Pre-School Teacher	0	1	1	0
Total Positions	0	1	1	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Special Education Preschool ARRA - 00020
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	220	445320	IDEA - PRESCHOOL ARRA	0	160,136	80,068
			TOTAL REVENUES	0	160,136	80,068
2	02121000	511200	TEACHERS SALARY	0	96,000	48,000
3	02121000	512300	SUB - TEACHER SICK LEAVE	0	1,460	730
4	02121000	521010	SGB HEALTH INSURANCE	0	10,000	5,000
5	02121000	522500	MEDICARE	0	1,414	707
6	02121000	522550	DEFERRED COMPENSATION	0	20	10
7	02121000	523100	TEACHERS' RETIREMENT SYSTEM	0	14,880	7,440
8	02121000	526000	WORKERS' COMPENSATION	0	520	260
9	02121998	561000	M & S	0	25,439	12,720
			Total SPECIAL EDUCATION PROG	0	149,733	74,867
10	02223000	561000	M & S	0	1,510	755
			Total INSTRUCTIONAL STAFF SVCS	0	1,510	755
			TOTAL EXPENDITURES	0	151,243	75,622
11	22521000	593300	INDIRECT COSTS	0	8,893	4,446
			Total Other Sources and Uses of Funds	0	8,893	4,446
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Special Education - Pupil Appraisal
Fiscal Year 2010-2011**

Pupil Appraisal Description				
Pupil Appraisal is a state funded program to provide operating expenses for the identification and evaluation of suspected exceptional children, ages 3 - 21.				
Pupil Appraisal Goals				
To provide operating expense for the Pupil appraisal Section of the Special Education Department. To identify and evaluate suspected exceptional children.				
Changes in Personnel				
There were no changes in personnel.				
Personnel Roster				
The Total Personnel Roster is shown in the Information Section - Table 6				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Office Assistant	1	1	1	0
Total Positions	1	1	1	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Special Education Pupil Appraisal - SE283
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	12121000	561000	M & S	9,163	0	0
2	12121000	561027	M & S - TECH	4,926	0	0
3	12121000	561028	M & S - SOFTWARE - TECH	155	0	0
			Total SPECIAL EDUCATION PROG	14,244	0	0
4	12221400	511400	CLERICAL/SECRETARIAL	25,651	25,091	25,537
5	12221400	521010	SGB HEALTH INSURANCE	4,686	4,827	4,973
6	12221400	522500	MEDICARE	335	326	371
7	12221400	523100	TEACHERS' RETIREMENT SYSTEM	3,976	3,889	5,108
8	12221400	526000	WORKERS' COMPENSATION	137	134	137
9	12221400	558000	TRAVEL	0	156	157
10	12221400	561000	M & S	2,791	14,567	15,817
11	12221400	561027	M & S - TECH	0	3,000	0
12	12221400	561028	M & S - SOFTWARE - TECH	0	110	0
			Total INSTRUCTIONAL STAFF SVC	37,576	52,100	52,100
			TOTAL EXPENDITURES	51,820	52,100	52,100
13	120	452210	TRANSFER FROM GEN FD PUPIL APP	51,820	52,100	52,100
			Total Other Sources and Uses of Funds	51,820	52,100	52,100
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Superior Textbooks Program
Fiscal Year 2010-2011**

Superior Textbooks Description

8(g) funds used to ensure an adequate supply of superior textbooks, library books, and/or reference materials to approved public and nonpublic schools.

Superior Textbooks Goals

To have in place an adequate supply of superior textbooks, library books, and/or reference materials in schools and assist teachers in better preparing students to function in an already technologically advanced society.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Revised 2008-09	Revised 2009-10	Revised 2010-11	Increase + Decrease -
There are no full time or part-time employees paid in this fund.				
Total Positions				

**Tangipahoa Parish School System
Special Revenue Fund Budget
Superior Textbooks Program - 8G103
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	400	432200	EDUCATION SUPP FD SUP TXBX	0	19,510	19,510
			TOTAL REVENUES	0	19,510	19,510
2	40110000	564200	TEXTBOOKS SUPERIOR	0	17,232	17,232
3	40110000	564220	NON-PUBLIC TEXTBOOKS	0	2,278	2,278
			Total REGULAR PROGRAMS	0	19,510	19,510
			TOTAL EXPENDITURES	0	19,510	19,510
			Excess (Deficiency) of Revenues and Other		0	
			Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
TANF After School for All
Fiscal Year 2010-2011**

TANF After School Program Description

Project Step Up, a collaborative effort between Tangipahoa Parish School System, Southeastern Louisiana University, Beacon Light Baptist Church of Hammond, and Hammond Chamber of Commerce, seeks to create and sustain "safe havens" at a designated Hammond faith-based institution where students can access expanded learning opportunities in the after-school hours.

TANF After School Program Goals

Increase academic achievement in literacy and numeracy. Provide students the opportunity to utilize technology as a tool for learning. Provide opportunities for students to participate in character building activities

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Revised 2008-09	Revised 2009-10	Revised 2010-11	Increase + Decrease -
There are no full time or part-time				
employees in this grant.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
TANF After School for All - F0100
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	250	445900	OTHER RESTR GRANTS THRU STATE	81,027	184,538	0
			TOTAL REVENUES	81,027	184,538	0
2	25149009	515000	STIPEND-WORKSHOPS ONLY	17,439	90,670	0
3	25149009	522500	MEDICARE	250	1,279	0
4	25149009	522550	DEFERRED COMPENSATION	54	116	0
5	25149009	523100	TEACHERS' RETIREMENT SYSTEM	2,032	12,745	0
6	25149009	526000	WORKERS' COMPENSATION	92	388	0
7	25149009	556900	OTHER TUITION	4,784	9,475	0
8	25149009	561000	M & S	13,482	56,296	0
9	25149009	561027	M & S - TECH	38,964	0	0
			Total OTHER INSTR PROGRAMS	77,097	170,969	0
10	25272100	511616	EXTRA BUS TRIPS SALARIES	655	1,124	0
11	25272100	522500	MEDICARE	10	16	0
12	25272100	522550	DEFERRED COMPENSATION	1	0	0
13	25272100	523300	SCHOOL EMPL RETIREMENT SYS	106	198	0
14	25272100	526000	WORKERS' COMPENSATION	0	56	0
15	25272300	544216	EXTRA BUS TRIP LEASES	1,569	3,168	0
			Total STUDENT TRANSPORTATIN SVCS	2,341	4,562	0
			TOTAL EXPENDITURES	79,438	175,531	0
16	25149009	593300	INDIRECT COSTS	1,589	9,007	0
			Total Other Sources and Uses of Funds	1,589	9,007	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Title I
Fiscal Year 2010-2011

Title I Regular Description				
<p>Title I is a federally funded program for children from low income families. Improving skills in reading, language arts and math are the primary objectives.</p>				
Title I Regular Goals				
<p>To provide opportunities for children to acquire the knowledge and skills contained in the challenging state content standards and to meet the challenging State performance standards developed for all children.</p>				
Changes in Personnel				
Includes carryover funding personnel				
Personnel Roster				
The Total Personnel Roster is shown in the Information Section - Table 6				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Elementary/Secondary Teachers	22.5	24.52	40	15.48
Resource Teachers	8.8	5.8	6.8	1
Reading Coaches	2	6	10	4
Coordinator of School Accountability	1	1	1	0
Counselors	0	0	0	0
Paraprofessionals/Proctor Tutors	35	52	44	-8
ISSP	9	0	0	0
Director	1	1	1	0
Professional Staff Development Coordinator	0.8	0.8	1	0.2
Secondary Supervisor	0.43	0.43	0.43	0
Homeless Liaison	1	1	1	0
Curriculum Coaches	7	10	11	1
Program Administrator	1	1	1	0
Account Clerk	1	1	1	0
Office Assistant	2.05	2.05	1.75	-0.3
Van Driver	1	1	1	0
Sabbatical	0	0	1	1
Total Positions	93.58	107.6	121.98	14.38

Tangipahoa Parish School System
Special Revenue Fund Budget
Title I - 210
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	210	445410	TITLE I	9,630,991	8,515,294	8,602,977
			TOTAL REVENUES	9,630,991	8,515,294	8,602,977
2	21151098	511200	TEACHERS	1,278,464	1,712,482	1,234,035
3	21151098	511500	PARAPROFESSIONAL	717,698	581,729	568,941
4	21151098	511900	OTHER SALARIES - PARA TUTORS	118,949	185,279	190,000
5	21151098	512300	SUBSTITUTE-SICK LEAVE	19,463	18,820	4,380
6	21151098	512310	SUBSTITUTE-TEACHER MTGS	2,223	98,564	0
7	21151098	515000	STIPEND	55,860	275,810	349,620
8	21151098	521010	SGB HEALTH INSURANCE	210,676	300,014	439,200
9	21151098	521020	SGB LIFE INSURANCE	513	4,800	0
10	21151098	522500	MEDICARE	26,366	42,280	33,968
11	21151098	522550	DEFERRED COMPENSATION	1,184	1,154	0
12	21151098	523100	TEACHERS' RETIREMENT SYSTEM	299,503	422,923	473,204
13	21151098	523300	SERS	0	30	0
14	21151098	523450	OPTIONAL RETIREMENT SYSTEM	7,854	1,000	0
15	21151098	523550	LA STATE EMPL RETIRE SYSTEM	9,548	9,600	0
16	21151098	525000	UNEMPLOYMENT COMPENSATION	(151)	0	0
17	21151098	526000	WORKERS' COMPENSATION	11,414	15,547	12,491
18	21151098	532000	PURCHASED EDUCATIONAL SVCS	0	200,000	0
19	21151098	543000	REPAIR & MAINT	0	924	0
20	21151098	543001	INSTALL/TAG COMPUTERS	4,500	10,000	10,000
21	21151098	555000	PRINTING & BINDING	172	73,351	0
22	21151098	558200	TRAVEL	2,545	16,741	4,461
23	21151098	561000	M & S	628,280	742,626	655,084
24	21151098	561027	M & S - TECH	2,750,319	400,000	131,729
25	21151098	561028	M & S - SOFTWARE - TECH	196,447	50,000	53,554
26	21151098	561030	M & S - SOFTWARE LICENSES-TECH	128,173	204,993	0
27	21151098	564300	WORKBOOKS	13,713	49,300	19,559
28	21151098	564400	PERIODICALS	0	500	0
29	21151098	673000	EQUIPMENT > \$5,000	43,533	0	0
30	21151098	581000	DUES & FEES	0	200	0
			Total SPECIAL PROGRAMS	6,527,246	5,418,667	4,180,226
31	21212298	511300	HOMELESS LIASION	0	41,815	0
32	21212298	543003	MAINTENANCE - SOFTWARE	7,500	0	0
33	21212298	555000	PRINTING & BINDING	523	0	0
			Total PUPIL SUPPORT SERVICES	8,023	41,815	0
34	21221498	511100	DIRECTOR	87,377	81,748	87,000
35	21221498	511101	SUPERVISOR	74,853	42,075	105,269
36	21221498	511110	COORDINATORS RES CTR	155,253	70,852	72,269
37	21222198	511200	TEACHERS - RESOURCE	981,210	886,967	997,490
38	21222198	511200	PRE K TEACHERS - RESOURCE	0	0	0
39	21223198	511200	TEACHERS - CURR COACHES	0	0	0
40	21222198	511300	SPECIALIST - CURR COACHES	83,208	0	68,200

Tangipahoa Parish School System
Special Revenue Fund Budget
Title I - 210
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
41	21220198	511400	CLERICAL/SECRETARIAL	44,645	29,188	28,478
42	21223198	512310	SUBSTITUTE-TEACHER SICK LEAVE	143	0	0
43	21223198	512310	SUBSTITUTE-TEACHER MTGS	31,358	31,418	0
44	21223198	514000	SABBATICAL LEAVE	0	65,000	0
45	21223198	515000	STIPEND	159,974	80,000	0
46	21223100	521010	SGB HEALTH INSURANCE	134,684	150,000	0
47	21223100	521020	SGB LIFE INSURANCE	2,021	1,800	0
48	21223100	522500	MEDICARE	13,815	12,000	0
49	21223100	522550	DEFERRED COMPENSATION	446	300	0
50	21223100	523100	TEACHERS' RETIREMENT SYSTEM	218,456	210,000	0
51	21223100	523450	OPTIONAL RETIREMENT SYSTEM	93	10	0
52	21223100	523550	LA STATE EMPL RETIRE SYSTEM	6,672	8,500	0
53	21223198	524000	TUITION REIMBURSEMENT	15,211	3,000	15,000
54	21223100	526000	WORKERS' COMPENSATION	8,594	8,000	0
55	21223198	532000	PURCHASED EDUCATIONAL SVCS	277,366	250,000	1,645,887
56	21223198	533000	OTHER PURCHASED PROF SERV - CPR	0	300	0
57	21223198	558200	TRAVEL	42,070	75,000	89,578
58	21223198	559000	MISC PURCHASED SERVICES	11,815	8,000	0
59	21223198	561000	M & S	25,791	50,000	169,625
60	21223198	561027	M & S - TECH	0	25,000	69,887
61	21223198	561028	M & S - SOFTWARE - TECH	0	0	79,887
62	21223198	561030	M & S - SOFTWARE	0	5,000	90,495
63	21222198	564100	LIBRARY BOOKS	1,462	8,280	0
64	21222198	564400	PERIODICALS	472	10,000	0
			Total INSTRUCTIONAL STAFF SVC	2,376,986	2,112,438	3,519,065
65	21251198	511400	CLERICAL/SECRETARIAL	28,645	28,145	30,000
66	21251198	522500	MEDICARE	415	408	0
67	21251198	523100	TEACHERS' RETIREMENT SYSTEM	4,440	4,362	0
68	21251198	526000	WORKERS' COMPENSATION	153	150	0
69	21251198	561000	M & S	242	0	0
			Total BUSINESS SERVICES	33,895	33,065	30,000
70	21265198	511700	SKILLED CRAFTS	36,559	35,559	36,270
71	21265198	521020	SGB LIFE INSURANCE	30	30	0
72	21265198	522500	MEDICARE	530	515	526
73	21265198	523300	SCHOOL EMPL RETIREMENT SYS	6,508	6,258	7,979
74	21265198	526000	WORKERS' COMPENSATION	2,058	2,001	2,041
75	21264198	543000	REPAIR & MAINT	72,643	124,076	51,424
76	21264198	543001	INSTALL/TAG COMPUTER	26,490	5,000	0
77	21262198	553000	TELEPHONE	473	0	0
78	21262198	553300	POSTAGE	2,980	14,000	21,000
			Total OPERATION & MTCE OF PLANT	148,270	187,438	119,240
79	21272100	511616	EXTRA BUS TRIPS SALARIES	0	70,000	74,596
80	21272100	522500	MEDICARE	0	1,015	1,082

Tangipahoa Parish School System
Special Revenue Fund Budget
Title I - 210
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
81	21272100	523300	SCHOOL EMPL RETIREMENT SYS	0	11,760	16,411
82	21272100	526000	WORKERS' COMPENSATION	0	5,810	4,198
83	21272300	544200	RENTAL OF EQUIP & VEHICLES	2,850	0	0
84	21272300	544216	EXTRA BUS TRIP LEASES	3,900	23,400	25,200
85	21272300	562600	GASOLINE	5,720	21,000	26,100
			Total STUDENT TRANSPORATION SVC	12,470	132,985	147,587
86	21330000	511200	RESOURCE TEACHER	0	0	64,378
87	21330000	511500	PARAPROFESSIONALS	0	0	56,415
88	21330000	543003	MAINTENANCE-SOFTWARE	1,050	0	0
89	21330000	558200	TRAVEL	0	116,000	0
90	21330000	561000	M & S	15,275	0	0
91	21330000	564300	WORKBOOKS	9,078	0	0
			Total COMMUNITY SVC OPERATIONS	25,403	116,000	120,793
			TOTAL EXPENDITURES	9,132,293	8,042,408	8,116,911
92	21521000	593300	INDIRECT COSTS	498,579	472,886	486,066
			Total Other Sources and Uses of Funds	498,579	472,886	486,066
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	119	0	0
			Beginning Fund Balance	(119)	(0)	(0)
			Ending Fund Balance	(0)	(0)	(0)

**Tangipahoa Parish School System
Special Revenue Fund Budget
Title I ARRA
Fiscal Year 2010-2011**

TI ARRA Description				
<p>The American Recovery and Reinvestment Act (ARRA) of 2009 is a once in a lifetime opportunity to lift American education to a new level. This opportunity provides an unprecedented level of funding for educators to implement innovative strategies that improve education for all students and eliminate the achievement gaps. The additional resources will enable LEA's to serve more students and boost the quality of teaching.</p>				
TI ARRA Goals				
<p>Implement innovative strategies that improve education for all students and eliminate achievement gaps.</p>				
Changes in Personnel				
<p>Reading Coaches are paid out of Title I Carryover, the other positions were reduced due to a decrease in funding.</p>				
Personnel Roster				
<p>The Total Personnel Roster is shown in the Information Section - Table 6</p>				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Reading Coaches	0	7	0	-7
Dropout Specialists	0	8	2	-6
Para Interventionist	0	1	0	-1
Reading Interventionist	0	12	10	-2
Instructional Technology Facilitator	0	1	0	-1
Total Positions	0	29	12	-17

Tangipahoa Parish School System
Special Revenue Fund Budget
Title I ARRA - 010
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	010	445460	TITLE I - ARRA	0	6,260,142	911,728
			TOTAL REVENUES	0	6,260,142	911,728
2	01151000	511200	TEACHERS	0	1,302,602	567,000
3	01151000	511500	PARAPROFESSIONAL	0	18,185	0
4	01151000	512300	SUBSTITUTE - SICK LEAVE	0	20,000	0
5	01151000	515000	STIPENDS	0	380,000	0
6	01151000	521010	SGB HEALTH INSURANCE	0	132,358	54,000
7	01151000	521020	SGB LIFE INSURANCE	0	603	0
8	01151000	522500	MEDICARE	0	24,689	8,222
9	01151000	522550	DEFERRED COMPENSATION	0	100	0
10	01151000	523100	TEACHERS' RETIREMENT SYSTEM	0	249,131	114,532
11	01151000	523450	OPTIONAL RETIREMENT SYS	0	13,600	0
12	01151000	526000	WORKERS' COMPENSATION	0	9,078	2,023
13	01151000	532000	PURCHASED EDUCATIONAL SVCS	0	404,699	0
14	01151000	543000	REPAIR AND MAINT	0	99,769	0
15	01151000	543001	INSTALL/TAG COMPUTERS	0	148,867	0
16	01151000	558200	TRAVEL	0	2,000	0
17	01151000	561000	M & S	0	595,310	0
18	01151000	561027	M & S - TECH	0	891,814	0
19	01151000	561028	M & S - SOFTWARE - TECH	0	13,500	0
20	01151000	561030	M & S - SOFTWARE LICENSES-TECH	0	800,000	0
21	01151000	673027	EQUIPMENT > \$5,000	0	156,870	0
			Total SPECIAL PROGRAMS	0	5,263,175	745,777
22	01211200	511300	THERAPISTS/SPEC/ COUNSELORS	0	295,181	126,000
23	01211200	521010	SGB HEALTH INSURANCE	0	42,000	12,000
24	01211200	522500	MEDICARE	0	4,280	1,827
25	01211200	523100	TEACHERS' RETIREMENT SYSTEM	0	45,753	25,452
26	01211200	526000	WORKERS' COMPENSATION	0	1,574	672
27	01211200	558200	TRAVEL	0	11,000	0
	01211200	561000	M & S	0	5,000	0
			Total PUPIL SUPPORT SERVICES	0	404,788	165,951
28	01223000	511200	INSRTUCTIONAL TECH FACILITATOR	0	65,000	0
29	01223000	512310	SUBSTITUTE-TEACHER MTGS	0	10,662	0
30	01223000	521010	SGB HEALTH INSURANCE	0	5,637	0
31	01223000	522500	MEDICARE	0	1,097	0
32	01223000	522550	DEFERRED COMPENSATION	0	139	0
33	01223000	523100	TEACHERS' RETIREMENT SYSTEM	0	10,075	0
34	01223000	526000	WORKERS' COMPENSATION	0	403	0
35	01223000	558200	TRAVEL	0	100	0
36	01225200	561030	M & S - SOFTWARE LICENSES-TECH	0	10,507	0
			Total INSTRUCTIONAL STAFF SVC	0	103,620	0
37	01272100	511616	EXTRA BUS TRIPS SALARIES	0	42,000	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Title I ARRA - 010
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
38	01272100	522500	MEDICARE	0	609	0
39	01272100	523300	SCHOOL EMPL RETIREMENT SYS	0	6,720	0
40	01272100	526000	WORKERS' COMPENSATION	0	2,364	0
41	01272100	544216	EXTRA BUS TRIP LEASES	0	0	0
42	01272100	562600	GASOLINE	0	67,020	0
			Total STUDENT TRANSPORATION SVC	0	118,713	0
43	01330000	555000	PRINTING	0	30,810	0
44	01330000	561000	M & S	0	0	0
			Total COMMUNITY SVC OPERATIONS	0	30,810	0
			TOTAL EXPENDITURES	0	5,921,106	911,728
45	01521000	593300	INDIRECT COSTS	0	339,036	0
			Total Other Sources and Uses of Funds	0	339,036	0
			Excess (Deficiency) of Revenues and Other			
			Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0



Central Office Who Dats

**Tangipahoa Parish School System
Special Revenue Fund Budget
Title I Migrant Education
Fiscal Year 2010-2011**

Migrant Education Description				
Title 1 Migrant is a federally funded program designed to address the educational and education related problems arising from the effects of mobility.				
Migrant Education Goals				
To provide continuity in educational experience for migrant children moving from school to school within the state and to or from schools in other states.				
Changes in Personnel				
Personnel Roster				
The Total Personnel Roster is shown in the Information Section - Table 6				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Coordinator	0	0	0	0
Clerical	1	1	1	0
Tutor/Advocate	0	0	0	0
Tutor/Advocate (Bilingual)	5	5	5	0
Regular Teacher	0	0	0	0
Teacher/Bilingual	0	0	0	0
Recruiter/Advocate	1	1	1	0
Total Positions	7	7	7	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Title I Migrant - T0800, T0801, T0802, & T0803
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	211	445420	TITLE 1 - MIGRANT	307,463	405,342	251,062
			TOTAL REVENUES	307,463	405,342	251,062
2	21115200	511200	TEACHERS	6,101	0	0
3	21115200	511400	CLERICAL/SECRETARIAL	1,454	0	0
4	21115200	511500	PARAPROFESSIONAL	74,324	102,829	120,463
5	21115200	511900	OTHER SALARIES	2,565	0	0
6	21115200	515000	STIPEND	37	0	0
7	21115200	521010	SGB HEALTH INSURANCE	22,494	41,251	46,692
8	21115200	522500	MEDICARE	958	1,452	1,747
9	21115200	523100	TEACHERS' RETIREMENT SYSTEM	10,560	12,900	24,334
10	21115100	523550	LA STATE EMPL RETIRE SYSTEM	3,246	3,125	0
11	21115200	526000	WORKERS' COMPENSATION	430	548	642
12	21115200	556900	OTHER TUITION	4,249	0	0
13	21115200	558200	TRAVEL	4,965	5,362	0
14	21115200	561000	M & S	21,372	27,214	258
15	21115100	561027	M & S - TECH	60	46,225	0
16	21115200	561028	M & S - SOFTWARE - TECH	18,768	0	0
17	21115200	573001	EQUIPMENT - CLASSROOM	23,289	0	0
			Total SPECIAL PROGRAMS	194,872	240,906	194,135
18	21122140	511110	COORDINATORS	32,331	37,203	0
19	21122140	511400	CLERICAL/SECRETARIAL	17,258	23,803	19,359
20	21122300	515000	STIPEND	518	35,101	14,490
21	21122300	521010	SGB HEALTH INSURANCE	9,623	6,093	0
22	21122300	521020	SGB LIFE INSURANCE	306	47	0
23	21122300	522500	MEDICARE	204	1,290	491
24	21122300	522550	DEFERRED COMPENSATION	0	0	2,927
25	21122140	523100	TEACHERS' RETIREMENT SYSTEM	7,782	14,901	3,988
26	21122140	526000	WORKERS' COMPENSATION	267	511	103
27	21122300	533900	OTHER PROFESSIONAL SERVICES	7,500	0	0
28	21122140	558200	TRAVEL	7,882	8,576	1,200
29	21122140	561000	M & S	0	3,843	0
			Total INSTRUCTIONAL STAFF SVC	83,671	131,368	42,558
30	21125100	561000	M & S	2,598	6,248	0
			Total BUSINESS SERVICES	2,598	6,248	0
31	21126400	54300	REPAIR & MAINT	879	1,280	0
32	21126200	553000	TELEPHONE	2,847	3,105	0
33	21126200	553100	TELEPHONE LONG DISTANCE	50	0	0
34	21126200	555000	PRINTING & BINDING	0	184	0
			Total OPERATIONS & MTCE OF PLANT	3,776	4,569	0
35	21133010	561000	M & S	707	0	0
			Total COMMUNITY SVC OPERATIONS	707	0	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Title I Migrant - T0800, T0801, T0802, & T0803
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
			TOTAL EXPENDITURES	300,550	405,342	251,062
36	21152100	593300	INDIRECT COSTS	14,927	22,251	14,369
			Total Other Sources and Uses of Funds	14,927	22,251	14,369
			Excess (Deficiency) of Revenues and Other			
			Sources Over Expenditures and Other Uses	6,913	0	0
				0		
			Beginning Fund Balance	(6,913)	0	0
			Ending Fund Balance	0	0	0



SAINTS...

**Tangipahoa Parish School System
Special Revenue Fund Budget
Title I - School Improvement Westside Middle
Fiscal Year 2010-2011**

Title I - School Improvement Description

The overall focus of this Title I School Improvement Grant is on school level efforts and functioning to support school improvement in addition to providing opportunities for a school to build capacity to implement the Louisiana Literacy Plan.

Title I - School Improvement Goals

Goal 1: To increase services needed by student in low-performing schools.
Goal 2: To minimize or eliminate weaknesses and gaps in specific achievement areas:
Literacy, English/Language Arts and Mathematics.
Goal 3: To support innovative professional development and technical assistance designed to increase the quality of instruction in the identified schools.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Paraprofessionals	2	0	0	2
Total Positions	2	0	0	2

Tangipahoa Parish School System
Special Revenue Fund Budget
Title I School Improvement Westside Middle - T0703
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	211	445410	TITLE I	86,370	163,300	0
			TOTAL REVENUES	86,370	163,300	0
2	21115032	511500	PARAPROFESSIONAL	18,839	0	0
3	21115026	512310	SUBSTITUTE-TEACHER MTGS	1,622	0	0
4	21115032	521010	SGB HEALTH INSURANCE	3,905	0	0
5	21115032	522500	MEDICARE	297	0	0
6	21115032	522550	DEFERRED COMPENSATION	20	0	0
7	21115032	523100	TEACHERS' RETIREMENT SYSTEM	2,931	0	0
8	21115032	526000	WORKERS' COMPENSATION	109	0	0
9	21115032	532000	PURCHASED EDUCATIONAL SVCS	25,200	0	0
10	21115032	561000	M & S	24,325	8,664	0
			Total SPECIAL PROGRAMS	77,248	8,664	0
11	21122300	512300	SUB-TEACHER SICK LEAVE	0	300	0
12	21122332	512310	SUBSTITUTE-TEACHER MTGS	0	6,735	0
13	21122332	515000	STIPEND	4,065	44,843	0
14	21122332	522500	MEDICARE	48	741	0
15	21122332	522550	DEFERRED COMPENSATION	8	90	0
16	21122332	523100	TEACHERS' RETIREMENT SYSTEM	489	6,858	0
17	21122332	523450	OPTIONAL RETIREMENT SYSTEM	0	93	0
18	21122332	526000	WORKERS' COMPENSATION	20	356	0
19	21122332	532000	PURCHASED EDUCATIONAL SVCS	0	16,800	0
20	21122332	558200	TRAVEL	0	5,800	0
21	21122332	561027	M & S - TECH	0	62,951	0
			Total INSTRUCTIONAL STAFF SVC	4,630	145,567	0
			TOTAL EXPENDITURES	86,370	163,300	0
22	21152100	593300	INDIRECT COSTS	4,492	9,069	0
			Total Other Sources and Uses of Funds	4,492	9,069	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Title I - School Improvement Westside Middle & Northwood
Fiscal Year 2010-2011

Title I - School Improvement 2 Description				
<p>The purpose of these funds is to provide additional academic support and learning opportunities to help low-achieving children master challenging curriculum and meet state standards in core academic subjects.</p>				
Title I - School Improvement 2 Goals				
<p>Goal 1: To improve student achievement in Mathematics.</p> <p>Goal 2: To improve student achievement in English Language Arts (ELA).</p>				
Changes in Personnel				
Personnel Roster The Total Personnel Roster is shown in the Information Section - Table 6				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Paraprofessionals	1	0	2	2
Teacher	0	0	1	1
Total Positions	1	0	3	3

Tangipahoa Parish School System
Special Revenue Fund Budget
Title I School Improvement Westside Middle & Northwood - T0702
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	211	445410	TITLE I	368,609	123,277	368,101
			TOTAL REVENUES	368,609	123,277	368,101
2	21115048	511200	TEACHERS	0	45,255	62,000
3	21115048	511500	PARAPROFESSIONAL	36,697	20,779	44,000
4	21115048	512300	SUBSTITUTE-SICK LEAVE	279	0	0
5	21115048	512310	SUBSTITUTE-TEACHER MTGS	3,109	0	0
6	21115048	521010	SGB HEALTH INSURANCE	4,308	0	25,200
7	21115048	522500	MEDICARE	553	958	1,537
8	21115048	522550	DEFERRED COMPENSATION	40	0	0
9	21115048	523100	TEACHERS' RETIREMENT SYSTEM	5,733	10,235	21,412
10	21115048	526000	WORKERS' COMPENSATION	213	352	565
11	21115098	543001	INSTALL/TAG COMPUTERS	850	5,890	0
12	21115048	558200	TRAVEL	0	0	5,000
13	21115098	561000	M & S	19,577	0	62,552
14	21115098	561027	M & S - TECH	45,230	15,962	10,000
15	21115048	561028	M & S - SOFTWARE - TECH	729	0	0
16	21115048	561030	M & S - SOFTWARE LICENSES-TECH	31,450	6,846	0
			Total SPECIAL PROGRAMS	148,767	106,277	232,267
17	21122348	512310	SUBSTITUTE-TEACHER MTGS	0	0	10,000
18	21122348	515000	STIPEND-WORKSHOPS ONLY	29,410	0	20,000
19	21122348	522500	MEDICARE	394	0	435
20	21122348	522550	DEFERRED COMPENSATION	48	0	130
21	21122348	523100	TEACHERS' RETIREMENT SYSTEM	3,778	0	4,040
22	21122348	526000	WORKERS' COMPENSATION	114	0	160
23	21122348	532000	PURCHASED EDUCATIONAL SVCS	163,942	0	80,000
24	21122332	550000	OTHER PURCHASED SERVICES	0	17,000	0
			Total INSTRUCTIONAL STAFF SVC	197,686	17,000	114,765
			TOTAL EXPENDITURES	365,581	123,277	368,101
25	21115032	593300	INDIRECT COSTS	19,129	0	21,069
			Total Other Sources and Uses of Funds	19,129	0	21,069
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	3,028	0	0
			Beginning Fund Balance	(3,028)	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Title II - Improve Teacher Quality
Fiscal Year 2010-2011**

Title II Description				
Title II is a federally funded program with major focus on Professional Development and Class Size Reduction.				
Title II Goals				
To provide opportunities for staff development for administrators, teachers, and paraprofessionals in content areas. To reduce class size in lower achieving schools.				
Changes in Personnel				
Personnel Roster				
The Total Personnel Roster is shown in the Information Section - Table 6				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Office Assistant II	1	0.95	0.95	0
Elementary Teachers	15	18	18	0
Kindergarten Teachers	3	0	0	0
Curriculum Coaches	2	3	3	0
Total Positions	21	21.95	21.95	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Title II Improve Teacher Quality - T0200
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	211	445450	TITLE II-IMPRV TEACHER QUALITY	1,231,309	2,355,750	1,536,357
			TOTAL REVENUES	1,231,309	2,355,750	1,536,357
2	21115100	511200	TEACHERS	756,250	888,666	967,970
3	21115100	512300	SUBSTITUTE-SICK LEAVE	6,906	11,340	12,410
4	21115100	521010	SGB HEALTH INSURANCE	73,296	137,486	100,087
5	21115100	522500	MEDICARE	10,585	13,050	14,215
6	21115000	522550	DEFERRED COMPENSATION	82	147	161
7	21115100	523100	TEACHERS' RETIREMENT SYSTEM	117,341	111,719	195,530
8	21115100	526000	WORKERS' COMPENSATION	4,068	4,799	5,227
9	21115300	532000	PURCHASED PROF/TECH SVCS	0	13,236	0
10	21115110	561000	M & S	128	14,236	0
			Total SPECIAL PROGRAMS	968,654	1,194,679	1,295,600
11	21122300	511200	TEACHERS	107,185	200,000	0
12	21122140	511400	CLERICAL/SECRETARIAL	24,257	26,000	6,384
13	21122300	512310	SUBSTITUTE-TEACHER MTGS	776	149,940	5,840
14	21122300	515000	STIPEND	7,775	334,417	71,750
15	21122000	521010	SGB HEALTH INSURANCE	9,217	10,361	0
16	21122000	521020	SGB LIFE INSURANCE	213	211	0
17	21122000	522500	MEDICARE	1,931	10,414	1,217
18	21122000	522550	DEFERRED COMPENSATION	14	1,949	76
19	21122000	523100	TEACHERS' RETIREMENT SYSTEM	21,366	86,875	15,784
20	21122000	523300	SCHOOL EMPL RETIREMENT SYS	0	10	0
21	21122000	524000	EDUCATIONAL REIMBURSEMENT	0	5,000	0
22	21122000	526000	WORKERS' COMPENSATION	740	2,187	448
23	21122300	532000	PURCHASED EDUCATIONAL SVCS	0	151,000	31,000
24	21122110	558200	TRAVEL	3,237	50,320	4,683
25	21122300	561000	M & S	21,856	964	15,041
			Total INSTRUCTIONAL STAFF SVC	198,567	1,029,648	152,223
26	21123110	533300	AUDIT/ACCOUNTING SVCS	0	600	600
			Total GENERAL ADMINISTRATION	0	600	600
			TOTAL EXPENDITURES	1,231,253	2,355,750	1,536,357
27	21152100	593300	INDIRECT COSTS	64,032	130,823	87,934
			Total Other Sources and Uses of Funds	64,032	130,823	87,934
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	56	0	0
			Beginning Fund Balance	(56)	0	0
			Ending Fund Balance	0	0	0

Math and Science-IMAST Description

Math and Science-IMAST Goals

Changes in Personnel

The Total Personnel Roster is shown in the Information Section - Table 6

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**Tangipahoa Parish School System
Special Revenue Fund Revised Budget
Title II Math and Science IMAST- T0203
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	211	445900	FEDERAL	1,049	193,827	216,188
			TOTAL REVENUES	1,049	193,827	216,188
2	21122300	512310	SUB-TEACHER MEETINGS	0	2,595	2,268
3	21122300	515000	STIPEND	0	99,573	121,000
4	21122300	522500	MEDICARE	12	1,481	1,788
5	21122300	522550	DEFERRED COMP	0	204	198
6	21122300	523100	TEACHERS RETIREMENT SYS	132	15,633	19,366
7	21122300	526000	WORKERS' COMPENSATION	0	545	657
8	21122300	558200	TRAVEL	0	22,467	26,655
9	21122300	533000	OTHER PUR. PROFESSIONAL SVC	850	21,250	17,850
10	21122300	561000	M&S	0	20,000	15,000
			Total INSTRUCTIONAL STAFF SVCS	994	183,748	204,782
			TOTAL EXPENDITURES	994	183,748	204,782
11	21122300	593300	INDIRECT COSTS	55	10,079	11,406
			Sources Over Expenditures and Other Uses	55	10,079	11,406
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Title II Mathematics and Science Partnerships I TAPS
Fiscal Year 2010-2011**

Mathematics and Science Partnership I-TAPS Description

Math and Science Partnership grant for high school teachers with content focus in Algebra I and Physical Science.

Mathematics and Science Partnership I-TAPS Goals

To increase student achievement by increasing content knowledge and understanding of inquiry-based teaching.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	2008-09	Revised 2009-10	Revised 2010-11	Increase + Decrease -
There are no full time or part-time				
employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
Title II Math and Science Partnership ITAPS - T0202
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	211	445900	OTHER RESTR GRANTS THRU STATE	72,181	71,813	0
			TOTAL REVENUES	72,181	71,813	0
2	21115100	512310	SUBSTITUTE-TEACHER MTGS	0	0	0
3	21115100	522500	MEDICARE	0	16	0
4	21115100	522550	DEFERRED COMPENSATION	61	14	0
5	21115100	526000	WORKERS' COMPENSATION	121	10	0
6	21115100	558000	TRAVEL	2,614	0	0
7	21115100	561000	M & S	10,000	1,994	0
8	21122300	515000	STIPEND	31,280	56,250	0
9	21122000	522500	MEDICARE	424	800	0
10	21122300	522550	DEFERRED COMPENSATION	33	0	0
11	21122000	523100	TEACHERS' RETIREMENT SYSTEM	3,659	8,705	0
12	21122000	526000	WORKERS' COMPENSATION	36	290	0
13	21122900	522500	MEDICARE	244	0	0
14	21122900	522550	DEFERRED COMPENSATION	0	0	0
15	21122900	523100	TEACHERS' RETIREMENT SYSTEM	2,797	0	0
16	21122900	526000	WORKERS' COMPENSATION	90	0	0
17	21122900	533000	OTHER PURCH PROF SVCS	16,847	0	0
			Total SPECIAL PROGRAMS	68,205	68,078	0
			TOTAL EXPENDITURES	68,205	68,078	0
18	21115000	593300	INDIRECT COSTS	3,976	3,735	0
			Sources Over Expenditures and Other Uses	3,976	3,735	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

Mathematics and Science Partnerships PRISM Description

Mathematics and Science Partnerships PRISM Goals

Changes in Personnel

The Total Personnel Roster is shown in the Information Section - Table 6

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Tangipahoa Parish School System
Special Revenue Fund Budget
Title II Math and Science Partnership PRISM - T0201
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	211	445900	OTHER RESTR GRANTS THRU STATE	95,386	133,260	0
			TOTAL REVENUES	95,386	133,260	0
2	21122300	512310	SUBSTITUTE-TEACHER MTGS	212	0	0
3	21122300	515000	STIPEND	45,000	60,750	0
4	21122300	522500	MEDICARE	850	856	0
5	21122300	522550	DEFERRED COMPENSATION	247	0	0
6	21122300	523100	TEACHERS' RETIREMENT SYSTEM	4,329	9,266	0
7	21122300	523600	OTHER RETIREMENT SYSTEM	2,797	0	0
8	21122300	526000	WORKERS' COMPENSATION	271	319	0
9	21122300	533000	OTHER PURCH PROF SVCS	21,062	0	0
10	21122300	558000	TRAVEL	1,059	0	0
11	21122300	558200	TRAVEL	0	9,260	0
12	21122300	561000	M & S	14,682	30,888	0
13	21122900	522500	MEDICARE	0	25	0
14	21122900	522550	DEFERRED COMPENSATION	0	0	0
15	21122900	523100	TEACHERS' RETIREMENT SYSTEM	0	150	0
16	21122900	526000	WORKERS' COMPENSATION	0	5	0
17	21122900	559100	SERVICES PURCHASED LOCALLY	0	14,700	0
			Total INSTRUCTIONAL STAFF SVC	90,508	126,219	0
			TOTAL EXPENDITURES	90,508	126,219	0
18	21122300	593300	INDIRECT COSTS	4,987	6,931	0
			Total Other Sources and Uses of Funds	4,987	6,931	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(109)	109	0
			Beginning Fund Balance	0	(109)	0
			Ending Fund Balance	(109)	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Title IID - EETT ARRA
Fiscal Year 2010-2011**

Title IID Description				
<p>These funds will be used for ongoing, sustained professional development for TPSS teachers, principals, administrators, and school librarians with classroom resources such as WorldBook Online, EBSCO K-12 Databases, BrainPOP and BrainPOP Jr. online subscriptions, and United Streaming Videos subscriptions which will help to improve the teaching and learning process in Tangipahoa Parish School System classrooms.</p>				
Title IID Goals				
<ul style="list-style-type: none"> * To use technology to create new learning environments * To create 21st Century technology rich classrooms * To provide educators with the most advanced interactive classroom technologies and training * To help teachers effectively use technology and research-based practices to support student learning. 				
Changes in Personnel				
<p>Personnel Roster</p> <p>The Total Personnel Roster is shown in the Information Section - Table 6</p>				
Position	Revised 2008-09	Revised 2009-10	Revised 2010-11	Increase + Decrease -
There are no full time or part-time employees paid in this fund.				
Total Positions				

Tangipahoa Parish School System
Special Revenue Fund Budget
Title IID EETT ARRA - 040
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	040	445460	OTHER NCLB PROGRAMS	0	203,883	0
			TOTAL REVENUES	0	203,883	0
2	04151000	532000	PURCHASED EDUCATIONAL SVCS	0	1,750	0
3	04151000	561030	M & S - SOFTWARE LICENSES-TECH	0	133,522	0
			Total SPECIAL PROGRAMS	0	135,272	0
4	04223000	515000	STIPEND	0	8,700	0
5	04223000	522500	MEDICARE	0	126	0
6	04223000	523100	TEACHERS' RETIREMENT SYSTEM	0	1,349	0
7	04223000	526000	WORKERS' COMPENSATION	0	46	0
8	04223000	532000	PURCHASED EDUCATIONAL SVCS	0	8,950	0
9	04223000	558200	TRAVEL	0	27,500	0
10	04223000	561000	M & S	0	10,675	0
			Total INSTRUCTIONAL STAFF SVC	0	57,346	0
			TOTAL EXPENDITURES	0	203,883	0
11	4521000	593300	INDIRECT COSTS	0	11,265	0
			Total Other Sources and Uses of Funds	0	11,265	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Title III Limited English
Fiscal Year 2010-2011**

Title III Description				
<p>The purpose of these funds is to provide additional academic support to the Limited English Language Learner.</p>				
Title III Goals				
<p>The Limited English Proficient student will develop English speaking, reading, and writing competency to succeed in school.</p>				
Changes in Personnel				
Personnel Roster				
<p>The Total Personnel Roster is shown in the Information Section - Table 6</p>				
Position	Revised 2008-09	Revised 2009-10	Revised 2010-11	Increase + Decrease -
Paraprofessional	0	0.45	1	0.55
Total Positions	0	0.45	1	0.55

Tangipahoa Parish School System
Special Revenue Fund Budget
Title III Limited English - T0300
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	211	445462	TITLE III-LIMITED ENGLISH	59,233	68,118	52,324
			TOTAL REVENUES	59,233	68,118	52,324
2	21115100	511500	PARAPROFESSIONAL	0	7,240	17,000
3	21115100	521010	SGB HEALTH INSURANCE	0	0	5,136
4	21115100	522500	MEDICARE	0	105	247
5	21115100	523100	TEACHERS' RETIREMENT SYSTEM	0	1,122	3,434
6	21115100	526000	WORKERS' COMPENSATION	0	39	91
7	21115198	558200	TRAVEL	1,550	3,139	1,800
8	21115198	561000	M & S	22,884	43,986	0
9	21115100	561027	M & S - TECH	24,310	8,620	23,591
10	21115100	561028	M & S -SOFTWARE - TECH	1,031	0	0
			Total SPECIAL PROGRAMS	49,775	64,251	51,298
11	21126200	543000	REPAIR & MAINT	0	2,310	0
			Total MAINTENANCE OF PLANT	0	2,310	0
			TOTAL EXPENDITURES	50,770	68,115	52,324
12	21152198	593300	INDIRECT COSTS	995	1,554	1,026
			Total Other Sources and Uses of Funds	995	1,554	1,026
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	8,463	3	0
			Beginning Fund Balance	(8,466)	(3)	0
			Ending Fund Balance	(3)	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Title IV - Drug Free Program
Fiscal Year 2010-2011**

Title IV - Drug Free Program Description

The Safe and Drug Free Schools and Communities Program is a federally funded program for providing students, staff and the community with information about safety, as well as the effects of drug use and abuse. In addition, counseling services are provided to students with parental permission.

Title IV - Drug Free Program Goals

To assist in making our schools and communities safer and drug free.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2009-10	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Teacher	0	0	0	0
Counselor	1.5	1	1	0
ISSP Monitor	0	0	0	0
Total Positions	1.5	1	1	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Title IV Drug Free Program - T0400
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	211	445440	TITLE IV –DRUG FREE SCHOOLS	132,549	118,469	0
			TOTAL REVENUES	132,549	118,469	0
2	21115100	561000	M & S	2,802	29,456	0
3	21115100	561027	M & S - TECH	1,259	0	0
			Total SPECIAL PROGRAMS	4,061	29,456	0
4	21121220	511300	THERAPISTS/SPEC/COUNSELORS	92,382	60,000	0
5	21121220	512310	SUBSTITUTE-TEACHER MTGS	63	0	0
6	21121000	521010	SGB HEALTH INSURANCE	4,938	5,700	0
7	21121000	522500	MEDICARE	1,328	870	0
8	21121000	523100	TEACHERS' RETIREMENT SYSTEM	14,329	9,300	0
9	21121000	526000	WORKERS' COMPENSATION	488	320	0
10	21121220	558200	TRAVEL	2,363	10,500	0
			Total PUPIL SUPPORT SERVICES	115,890	86,690	0
11	21122300	553000	OTHER PURCH PROF SVCS	10,000	0	0
			Total INSTRUCTIONAL STAFF SERVICES	10,000	0	0
			TOTAL EXPENDITURES	132,549	118,469	0
12	21152100	593300	INDIRECT COSTS	2,598	2,323	0
			Total Other Sources and Uses of Funds	2,598	2,323	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Title VI Rural Education Achievement Program
Fiscal Year 2010-2011**

Rural Education Achievement Program Description				
<p>Rural Education Achievement Program provides funds to high-poverty, rural LEA's to supplement the LEA's activities. The funds will be used for teacher and administrator professional development activities.</p>				
Rural Education Achievement Program Goals				
<p>Funds will be used to train and support teachers and administrators, provide training materials, provide follow-up training on the implementation and use of Curriculum Alignment, A-3, PD-360, Scantron, FASTT Math, Accelerated Reader, Blackboard and ACT Prep.</p>				
Changes in Personnel				
<p style="text-align: center;">Personnel Roster</p> <p style="text-align: center;">The Total Personnel Roster is shown in the Information Section - Table 6</p>				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Curriculum Coaches	0	5	5	0
Total Positions	0	5	5	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Title VI Rural Education Achievement Program - T0603
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	211	445460	OTHER NCLB PROGRAMS	41,095	0	0
2	211	445461	TITLE VI-REAP	358,940	1,084,377	257,000
			TOTAL REVENUES	400,035	1,084,377	257,000
3	21115100	512310	M & S	6,161	0	0
4	21115100	512310	EQUIPMENT - \$5.000	143,501	109,820	0
			Total SPECIAL PROGRAMS	149,661	109,820	0
5	21122300	512310	TEACHERS	0	543,901	130,000
6	21122300	512300	SUB-TEACHER SICK LEAVE	53	0	0
7	21122300	512310	SUBSTITUTE - TEACHER MTGS	6,324	0	0
8	21122300	515000	STIPEND-WORKSHOPS ONLY	71,235	59,308	24,000
9	21122300	521010	SGB HEALTH INSURANCE	0	64,986	16,800
10	21122300	521020	SGB LIFE INSURANCE	0	0	0
11	21122300	522500	MEDICARE	1,076	8,505	2,233
12	21122300	522550	DEFERRED COMPENSATION	79	0	0
13	21122300	523100	TEACHERS' RETIREMENT SYSTEM	10,837	91,736	31,109
14	21122300	523450	OPTIONAL RETIREMENT SYSTEM	0	42	0
15	21122300	523550	LA STATE EMPL RETIRE SYSTEM	46	0	0
16	21122300	526000	WORKERS' COMPENSATION	155	3,214	821
17	21122300	530000	PURCHASED PROF/TECH SVCS	28,300	0	0
18	21122300	532000	PURCHASED EDUCATIONAL SVCS	32,165	0	0
19	21122300	550000	OTHER PURCHASED SERVICES	21,599	5,011	0
20	21122300	558200	TRAVEL	733	12,239	4,800
21	21122300	559000	MISC PURCHASED SERVICES	5,050	0	0
22	21122300	561000	M & S	12,329	132,187	32,528
			Total INSTRUCTIONAL STAFF SVC	189,981	921,127	242,291
			TOTAL EXPENDITURES	367,724	1,084,377	257,000
23	21152100	593300	INDIRECT COSTS	28,082	53,430	14,709
			Total Other Sources and Uses of Funds	28,082	23,768	14,709
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	32,311	0	0
			Beginning Fund Balance	(32,311)	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Title VI Rural Education Achievement Program Carryover
Fiscal Year 2010-2011**

Rural Education Achievement Program Description				
<p>Rural Education Achievement Program provides funds to high-poverty, rural LEA's to supplement the LEA's activities. The funds will be used for teacher and administrator professional development activities.</p>				
Rural Education Achievement Program Goals				
<p>Funds will be used to train teachers and support teachers and administrators, provide training materials, provide follow-up training on the implementation and use of Curriculum Alignment, A-3, PD-360, Scantron, FASTT Math, Accelerated Reader, Blackboard and ACT Prep.</p>				
Changes in Personnel				
<p style="text-align: center;">Personnel Roster</p> <p style="text-align: center;">The Total Personnel Roster is shown in the Information Section - Table 6</p>				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
	0	0	0	0
There are no full time or part-time employees paid in this fund.				
Total Positions	0	0	0	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Title VI Rural Education Achievement Program Carryover - T0600 & T0601 & T0602
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	211	445461	TITLE VI-REAP	131,777	549,482	457,000
			TOTAL REVENUES	131,777	549,482	457,000
2	21115000	512310	SUBSTITUTE-TEACHER MTGS	3,784	0	0
3	21115000	522500	MEDICARE	55	0	0
4	21115000	522550	DEFERRED COMPENSATION	40	0	0
5	21115000	523100	TEACHERS' RETIREMENT SYSTEM	101	0	0
6	21115000	526000	WORKERS' COMPENSATION	20	0	0
7	21115000	550000	OTHER PURCHASED SERVICES	0	0	0
8	21115000	558200	TRAVEL	0	0	0
9	21115000	561000	M & S	18,233	4,924	0
10	21115000	573000	EQUIPMENT <\$5,000	0	143,501	0
			Total SPECIAL PROGRAMS	22,233	148,425	0
11	21122300	511200	TEACHERS	0	0	300,000
12	21122300	512310	SUBSTITUTE-TEACHER MTGS	3,033	0	0
13	21122300	515000	STIPEND	84,394	138,196	0
14	21122300	521010	SGB HEALTH INSURANCE	0	0	30,000
15	21122300	522500	MEDICARE	1,708	1,996	4,350
16	21122300	522550	DEFERRED COMPENSATION	66	631	0
17	21122300	523100	TEACHERS' RETIREMENT SYSTEM	12,993	21,282	46,500
18	21122300	523300	SCHOOL EMPL RETIREMENT SYS	16	0	0
19	21122300	523450	OPTIONAL RETIREMENT SYSTEM	127	46	0
20	21122300	526000	WORKERS' COMPENSATION	462	973	1,600
21	21122300	532000	PURCHASED EDUCATIONAL SVCS	37,397	89,254	0
22	21122300	533300	AUDIT/ACCOUNTING SVCS	0	0	0
23	21122300	550000	OTHER PURCHASED SERVICES	0	26,649	0
24	21122300	558200	TRAVEL	0	702	0
25	21122300	561000	M & S	9,540	55,210	50,784
			Total INSTRUCTIONAL STAFF SVC	149,737	334,940	433,234
			TOTAL EXPENDITURES	171,970	483,365	433,234
26	21152100	593300	INDIRECT COSTS	7,033	18,892	23,766
			Total Other Sources and Uses of Funds	7,033	18,892	23,766
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(47,226)	47,226	0
			Beginning Fund Balance	0	(47,226)	0
			Ending Fund Balance	(47,226)	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Title X - Homeless Education for Children & Youth
Fiscal Year 2010-2011**

Homeless Children & Youth Description

Funds are to be used to provide homeless children the following services: Provide schools with records on homeless students, assist with necessary documents needed, liaison to ensure compliance and render services from other agencies, assist with needed items: uniforms, school supplies, etc., continue child's education in school .

Homeless Children & Youth Goals

Students experiencing homelessness have an opportunity to meet challenging state academic achievement standards.

Changes in Personnel

Personnel Roster

The Total Personnel Roster is shown in the Information Section - Table 6

Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Paraprofessional	1	1	1	0
Total Positions	1	1	1	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Homeless Education for Children & Youth - F0001
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	250	445900	OTHER RESTR GRANTS THRU STATE	64,430	79,024	51,474
			TOTAL REVENUES	64,430	79,024	51,474
2	25150000	511200	TEACHERS HMLESS	100	0	0
3	25150000	511500	PARAPROFESSIONAL HMLESS	21,371	27,452	24,800
4	25150000	521010	SGB HEALTH INSURANCE	4,308	7,805	7,000
5	25150000	522500	MEDICARE HMLESS	291	420	360
6	25150000	523100	TEACHERS' RETIREMENT HMLESS	3,328	4,531	5,010
7	25150000	526000	WORKERS' COMP HMLESS	114	156	132
8	25150000	556900	OTHER TUITION	380	0	0
9	25150000	558200	TRAVEL HMLESS	2,723	8,065	5,726
10	25150000	561000	M & S HMLESS	23,864	24,449	5,500
11	25150000	561027	M & S - TECH	3,646	0	0
12	25150000	561028	M 7 S - SOFTWARE - TECH	155	0	0
			Total SPECIAL PROGRAMS	60,280	72,878	48,528
13	25223000	515000	STIPEND-WORKSHOP ONLY	0	1,776	0
14	25220000	558200	TRAVEL	350	0	0
			Total INSTRUCTIONAL STAFF SVC	350	1,776	0
15	25262000	553000	TELEPHONE HMLESS	365	62	0
			Total OPERATIONS & MTCE OF PLANT	365	62	0
16	25150000	593300	INDIRECT COSTS HMLESS	3,466	4,277	2,946
			Total Other Sources and Uses of Funds	3,466	4,277	2,946
			TOTAL EXPENDITURES	64,461	78,993	51,474
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(31)	31	0
			Beginning Fund Balance	0	(31)	0
			Ending Fund Balance	(31)	0	0

Tangipahoa Parish School System
Special Revenue Fund Budget
Homeless Education for Children & Youth ARRA - 001
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	250	445900	OTHER RESTR GRANTS THRU STATE	0	23,526	0
			TOTAL REVENUES	0	23,526	0
2	00115100	561000	M & S	0	5,748	0
3	00115100	561027	M & S - TECH	0	15,795	0
4	00115100	561028	M & S - SOFTWARE - TECH	0	677	0
			TOTAL SPECIAL PROGRAMS	0	22,220	0
5	00152100	593300	INDIRECT COSTS HMLESS	0	1,306	0
			Total Other Sources and Uses of Funds	0	1,306	0
			TOTAL EXPENDITURES	0	23,526	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
The Wallace Foundation Grant-Breakthrough Idea #1
Fiscal Year 2010-2011**

Breakthrough Idea #1 Description				
<p>Create and implement a recruitment, selection, and preparation system that results in the identification and support of high quality leaders for K-12 schools in the university/school partnership. Support new educational leaders during a two year period.</p>				
Breakthrough Idea #1 Goals				
<p>To develop key linkage between leader development and conditions of leadership at all levels of the university/school partnership to improve student achievement.</p>				
Changes in Personnel				
<p style="text-align: center;">Personnel Roster</p> <p style="text-align: center;">The Total Personnel Roster is shown in the Information Section - Table 6</p>				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Instructional supervisor	1	0	0	0
Total Positions	1	0	0	0

Tangipahoa Parish School System
Special Revenue Fund Budget
The Wallace Foundation Grant Breakthrough Idea # 1 - L0485
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	110	43100	UNRESTR GRANTS-STATE	0	0	0
			Total REVENUES	0	0	0
2	11229000	511900	OTHER SALARIES	6,773	0	0
3	11223000	521010	SGB HEALTH INSURANCE	(713)	0	0
4	11223000	522500	MEDICARE	69	0	0
5	11223000	523100	TEACHERS' RETIREMENT SYSTEM	656	0	0
6	11223000	526000	WORKERS' COMPENSATION	26	0	0
7	11229000	532000	PURCHASED EDUCATIONAL SVCS	360	0	0
			Total INSTRUCTIONAL STAFF SVC	7,170	0	0
			TOTAL EXPENDITURES	7,170	0	0
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	(7,170)	0	0
			Beginning Fund Balance	7,170	0	0
			Ending Fund Balance	0	0	0

**Tangipahoa Parish School System
Special Revenue Fund Budget
Workforce Investment Act
Fiscal Year 2010-2011**

Workforce Investment Act Description				
The Workforce Investment Act (formally JTPA) is a federally funded project which provides opportunities for economically disadvantaged individuals.				
Workforce Investment Act Goals				
To prepare participants for careers in health occupations, automobile mechanics, food service work, and child care work.				
Changes in Personnel				
Reduction of staff positions was due to a large decrease in federal funds & budget cuts for new year.				
Personnel Roster				
The Total Personnel Roster is shown in the Information Section - Table 6				
Position	Budget 2008-09	Budget 2009-10	Budget 2010-11	Increase + Decrease -
Director	1	1	1	0
Assistant Administrator - Field Services	1	1	1	0
Assistant Administrator - Office Services	0	0	0	0
Chief Accountant	1	1	1	0
Manager 4th Service	0	0	0	0
Title III/OJT Coordinator	0	0	0	0
Contract Manager	1	0	0	0
Service Unit Contract Accountant/LAN Admin	1	1	1	0
Auditor/Monitor	0	1	1	0
Compliance Officer	1	1	1	0
One-Stop Coordinator	1	1	1	0
Clerical Staff	4	4	4	0
Field Staff	21	21	20	-1
Total Positions	32	32	31	-1

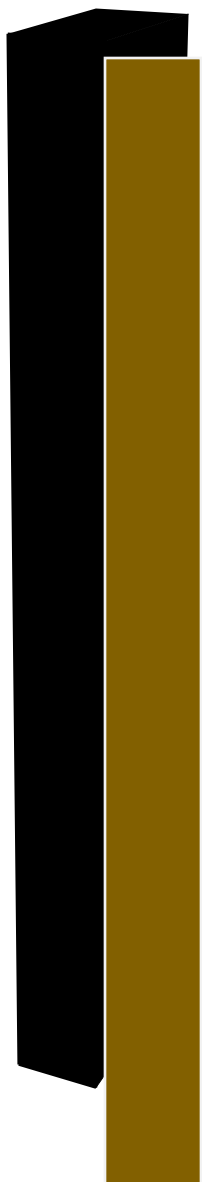
**Tangipahoa Parish School System
Special Revenue Fund Budget
Workforce Investment Act - F0995
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	250	419000	FEDERAL - DEPARTMENT OF LABOR	3,919,111	9,200,000	5,429,780
			TOTAL REVENUES	3,919,111	9,200,000	5,429,780
2	25330000	510000	SALARIES	1,651,911	2,500,000	2,200,000
3	25330000	523100	TEACHER RETIREMENT SYSTEM	522,221	525,000	440,000
4	25330000	544100	BUILDING RENT	188,425	225,000	185,000
5	25330000	540000	PURCHASED SERVICES	1,053,299	5,026,900	2,204,780
6	25330000	543000	MAINTENANCE	64,727	55,700	40,000
7	25330000	558000	TRAVEL	60,962	95,000	60,000
8	25262000	553000	TELEPHONE	61,126	88,000	72,000
9	25330000	561000	MATERIALS AND SUPPLIES	34,119	44,000	30,000
10	25330000	562900	OTHER	41,627	108,500	60,000
11	25262500	562000	UTILITIES	42,293	41,900	35,000
12	25330000	573000	EQUIPMENT >\$5,000	3,639	15,000	20,000
			Total COMMUNITY SVC OPERATIONS	3,724,349	8,725,000	5,346,780
			TOTAL EXPENDITURES	3,724,349	8,725,000	5,346,780
13	25521000	593300	INDIRECT COST	194,762	475,000	83,000
			Total Other Sources and Uses of Funds	194,762	475,000	83,000
			Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	0	0	0
			Beginning Fund Balance	0	0	0
			Ending Fund Balance	0	0	0

Lethal Combination...



Tangipahoa Parish School System
2010-2011 Annual Operating Budget



Debt Service Funds

Debt Service Fund

What Is Shown in This Section?

<u>Summary Information</u>	<u>Page</u>
<input type="checkbox"/> A single-consolidated overview of the budget that lists revenues by source and expenditures BY FUNCTION for the prior year actual, current year budget, and the proposed budget year.	329
<input type="checkbox"/> A single-consolidated overview of the budget that lists revenues by source and expenditures BY OBJECT for the prior year actual, current year budget, and the proposed budget year.	330
<input type="checkbox"/> A listing of the most important features.	331
<input type="checkbox"/> A summary of the long-term debt.	332
<input type="checkbox"/> A listing of the Debt Service millages by district for the prior year actual, current year budget, and the proposed budget year. The increase or decrease from the proposed budget year to the current budget is also shown.	333
<input type="checkbox"/> A consolidated bond amortization schedule.	334
<input type="checkbox"/> The bond ratings by school district.	335
 <u>Other Information</u>	 <u>Page</u>
<input type="checkbox"/> Detailed information is shown for each school district.	337
<ul style="list-style-type: none">• A map and a description of each school district.• Background, history and miscellaneous information for each Debt Service Fund.• Computation of the legal debt limit by school district.• The budget of each Debt Service Fund by line item within the school district.• A listing of the millages that were levied to retire the bonds for each Debt Service Fund for the past 9 years, as well as, the estimate for the proposed budget year.• The Bond Amortization Schedule by district.	

**Tangipahoa Parish School System
Debt Service Funds
Fiscal Year 2010-2011**

Budget Summary by Function			
Revenues	Actual 2008-09	Budget 2009-10	Budget 2010-11
Local Revenues	<u>\$6,587,515</u>	<u>\$6,215,194</u>	<u>\$5,478,335</u>
Total Revenues	6,587,515	6,215,194	5,478,335
Expenditures			
General Administration	110,590	99,930	150,658
Debt Service	<u>6,545,511</u>	<u>6,552,157</u>	<u>3,296,279</u>
Total Expenditures	6,656,101	6,652,087	3,446,937
Other Sources of funds	25,239	25,239	25,239
Other Uses of Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Other Sources and Uses	25,239	25,239	25,239
EXCESS (DEFICIENCY)	(43,347)	(411,654)	2,056,637
Beginning Fund Balance	4,270,236	4,226,889	3,815,235
Ending Fund Balance	\$4,226,889	\$3,815,235	\$5,871,872
Individual school district budgets are shown later in this section.			
Purpose of Debt Service Funds			
<p>Debt Service Funds are used to accumulate monies to pay outstanding bonds issues.</p> <p>Bonds were issued by individual school districts created by the Board. There are eight (8) school taxing districts as well as a parish-wide sales tax located within the parish. Bonds were issued by the respective school districts to acquire land for building sites, erect and improve school buildings, and acquire the necessary equipment and furnishings. The bond issues are financed by a special property tax levy on property within the respective school districts and/or an allocation of sales and use tax collected. Due to growth of several school districts, revenue bonds were issued to finance classroom additions and building improvements.</p>			

**Tangipahoa Parish School System
Debt Service Funds
Fiscal Year 2010-2011**

Budget Summary by Object			
Revenues	<u>Actual 2008-09</u>	<u>Budget 2009-10</u>	<u>Budget 2010-11</u>
Local Revenues	<u>\$6,587,515</u>	<u>\$6,215,194</u>	<u>\$5,478,335</u>
Total Revenues	6,587,515	6,215,194	5,478,335
Expenditures			
Purchased Professional Services	115,940	105,879	153,907
Other Objects	<u>6,540,161</u>	<u>6,546,208</u>	<u>3,293,030</u>
Total Expenditures	6,656,101	6,652,087	3,446,937
Other Sources of Funds	25,239	25,239	25,239
Other Uses of Funds	<u>0</u>	<u>0</u>	<u>0</u>
Total Other Sources and Uses	25,239	25,239	25,239
EXCESS (DEFICIENCY)	(43,347)	(411,654)	2,056,637
Beginning Fund Balance	\$4,270,236	\$4,226,889	\$3,815,235
Ending Fund Balance	\$4,226,889	\$3,815,235	\$5,871,872
Each Line Item of the Budget is shown later in this section			

Tangipahoa Parish School System
Debt Service Funds
Fiscal Year 2010-2011

Most Important Features

- 1 Because major capital projects are funded by selling General Obligation (G\O) Bonds, it is important to know that Louisiana law limits the amount of bonds that can be sold. The additional G\O Bonds that could be sold in each school district as of July 1, 2010 is listed below. Note: This would require voter approval.

		Statutory Limit
Consolidated District No. 1 - Hammond	\$93,498,122	97,103,122
District No. 102 - Amite	14,590,748	14,590,748
District No. 106 - Champ Cooper	11,575,378	11,915,378
District No. 107 - Kentwood	6,528,439	7,073,439
District No. 108 - Ponchatoula	46,961,451	47,901,451
District No. 39A - Independence	5,356,130	8,091,130
Consolidated District No. 116 - Sumner	8,122,258	11,052,258
	186,632,527	197,727,527

- 2 The taxpayer is assured that the millage levy will be at its lowest possible levy, and the school system is assured that sufficient funds will be available in reserve for the next semiannual debt service payments. (See chart below)

	Projected Reserve at 6/30/2010	Principal and Interest due 2010-11	Percent of Reserve to P & I payments
Consolidated District No. 1 - Hammond	815,613	843,883	97%
District No. 106 - Champ Cooper	237,912	121,460	196%
District No. 107 - Kentwood	208,473	148,705	140%
District No. 108 - Ponchatoula	511,235	326,690	156%
District No. 39A - Independence	516,570	241,093	214%
Consolidated District No. 116 - Sumner	331,479	361,530	92%

- 3 Using funds from excess revenues, several districts issued revenue bonds to finance the acquisition of land, classroom additions, and building improvements at their various schools. The districts and the amount of bonds issued are listed below:

District No. 102 - Amite	3,745,000
District No. 104 - Loranger	1,910,000
District No. 106 - Champ Cooper	440,000
Consolidated District No. 115 - Independence	2,955,000
Consolidated District No. 116 - Sumner	2,165,000

- 4 Property tax millages are expected to increase/decrease in the following districts:

	<u>Millage change</u>
Consolidated District No. 1 - Hammond	(0.25)
District No. 106 - Champ Cooper	0.25
District No. 107 - Kentwood	(0.50)
District No. 108 - Ponchatoula	(0.25)
District No. 39A - Independence	0.00
District No. 116 - Sumner	0.00

**Tangipahoa Parish School System
Debt Service Funds
Fiscal Year 2010-2011**

Long-term Debt Summary Schedule at July 1, 2010

The System has outstanding general obligation bonds, sales tax bonds, revenue bonds, and/or certificates of indebtedness in the school taxing districts as shown below. The retirement of these bonds, both principal and interest, is funded in accordance with Louisiana law by the annual ad valorem tax levy on taxable property within each school district of the parish and a sales tax.

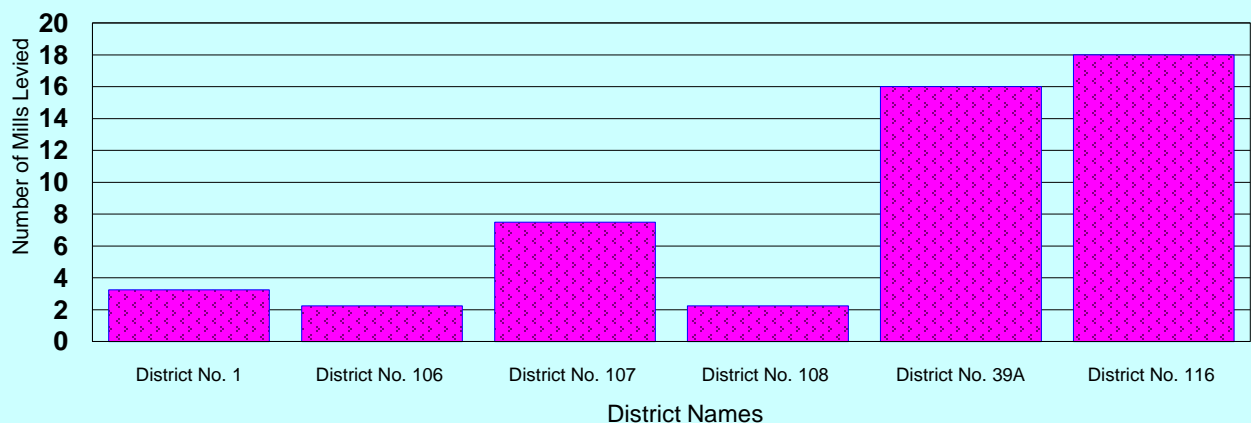
Long Term Debt Issue	Original Issue	Net Interest Costs	Final Payment Date	Interest to Maturity	Principal Outstanding
General Obligation Bonds:					
District No. 1 - Hammond					
2005 Refunding Issue	4,780,000	3.40%	May 1, 2015	310,242	2,760,000
2003 Refunding Issue	4,180,000	2.81%	May 1, 2014	74,652	845,000
District 39A - Independence					
2004 School Improvement Bonds	3,200,000	5.00%	April 1, 2024	872,708	2,735,000
District No. 106 - Champ Cooper					
2003 Refunding Issue	1,000,000	2.67%	July 1, 2013	23,545	340,000
District No. 107 - Kentwood					
2003 Refunding Issue	1,335,000	2.81%	Feb. 1, 2014	48,710	545,000
District No. 108 - Ponchatoula					
2003 Refunding Issue	3,380,000	2.77%	July 1, 2013	65,343	940,000
Consolidated District No. 116					
2003 Refunding Issue	960,000	2.67%	July 1, 2013	22,523	325,000
2003 General Obligation Bonds	3,400,000	5.25%	Nov. 1, 2023	840,330	2,605,000
Revenue Bonds					
District No. 102 - Amite					
2001 Issue	3,745,000	4.43%	Mar. 1, 2013	115,255	1,137,024
District No. 104 - Loranger					
2001 Issue	1,910,000	4.43%	Mar. 1, 2013	58,781	579,895
District No. 106 - Champ Cooper					
2001 Issue	440,000	4.43%	Mar. 1, 2013	13,541	133,588
District No. 115 - Independence					
2001 Issue	2,955,000	4.43%	Mar. 1, 2013	90,940	897,175
District No. 116 - Sumner					
2001 Issue	2,165,000	4.43%	Mar. 1, 2013	66,628	657,318
Sales Tax Bonds					
1982 Sales Tax (1997-A)	23,975,000	3.8 - 5.35%	Feb. 1, 2010	0	0
Total				\$2,603,198	\$14,500,000

**Tangipahoa Parish School System
Debt Service Funds
Fiscal Year 2010-2011**

Debt Service Millages by District

	<u>Actual 2008-09</u>	<u>Budget 2009-2010</u>	<u>Budget 2010-2011</u>	<u>Increase (Decrease)</u>
District No. 1 - Hammond				
1995 G/O Bonds, 2003 Refunding G/O Bonds, and 2005 Refunding G/O Bonds	4.00	3.50	3.25	-0.25
District No. 106 - Champ Cooper				
2003 Refunding G/O Bonds	5.00	2.00	2.25	0.25
District No. 107 - Kentwood				
2003 Refunding G/O Bonds	9.00	8.00	7.50	-0.50
District No. 108 - Ponchatoula				
2003 Refunding G/O Bonds	3.00	2.50	2.25	-0.25
District No. 39A - Independence				
2004 G/O Bonds	18.00	16.00	16.00	0.00
District No. 116 - Sumner				
2003 Refunding G/O Bonds and 2003 G/O Bonds	20.00	18.00	18.00	0.00

2010-2011 Debt Service Millage Levies



**Tangipahoa Parish School System
Debt Service Funds
Fiscal Year 2010-2011**

Bond Amortization Summary at July 1, 2010

Fiscal Year	Principal Payments	Interest Payments	Total Payments
2010-11	2,720,000	572,079	3,292,079
2011-12	2,825,000	469,218	3,294,218
2012-13	2,975,000	359,190	3,334,190
2013-14	1,280,000	230,653	1,510,653
2014-15	920,000	184,548	1,104,548
2015-16	365,000	151,070	516,070
2016-17	380,000	138,100	518,100
2017-18	400,000	124,010	524,010
2018-19	430,000	108,790	538,790
2019-20	445,000	92,000	537,000
2020-21	470,000	74,170	544,170
2021-22	500,000	54,635	554,635
2022-23	525,000	33,605	558,605
2023-24	265,000	11,130	276,130
Total	<u>\$14,500,000</u>	<u>\$2,603,198</u>	<u>\$17,103,198</u>

**Tangipahoa Parish School System
Debt Service Funds
Fiscal Year 2010-2011**

Bond Ratings by School District

Bonds issued by the Tangipahoa Parish School system are rated by an independent ratings firm. Ratings provide the investor and others with an informed opinion of the creditworthiness of a particular issue. Ratings do not establish interest rates, but higher ratings normally translate into lower costs to the taxpayer.

Bonds sold by the Tangipahoa Parish School System are rated by either Moody's or Standard & Poor's. Each rating firm is independent of any investment banking firm or similar organization, and does not engage in trading or underwriting activities. Moody's and Standard & Poor's mission is to provide objective, insightful risk analysis and evaluation. Rating decisions are based, in varying degrees, on the following

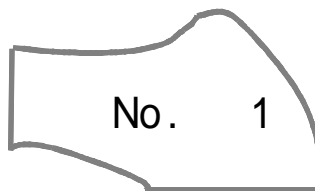
1. likelihood of default: capacity and willingness of the obligator to observe the timely payment of interest and repayment of principal in accordance with the terms of the obligation;
2. nature of provisions in the obligation; and
3. protection afforded by, and relative position of, the obligation in the event of bankruptcy, reorganization, or other arrangement under the laws of bankruptcy and other laws affecting creditor's rights.

Standard & Poor's has rated the Tangipahoa Parish School System bonds and are listed below by district.

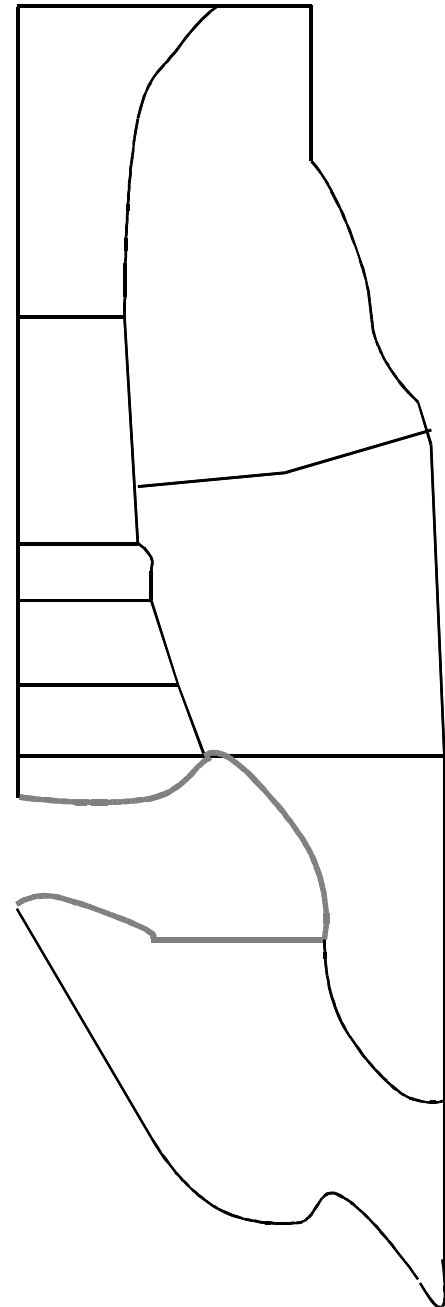
<u>School District</u>	<u>Standard & Poor's</u>
District No. 1 - Hammond	AAA
District No. 106 - Champ Cooper	AAA
District No. 107 - Kentwood	AAA
District No. 108 - Ponchatoula	AAA
District No. 39A - Independence	A+
District No. 116 - Sumner	A+



Tangipahoa Parish School System
Debt Service Fund Budget
Consolidated School District No. 1 - Hammond



Consolidated School District No. 1 is generally located in Wards 6 and 7 of Tangipahoa Parish, Louisiana and includes the municipality of Hammond (population 15,871). The area of Consolidated School District No. 1 is approximately 84 square miles.



Tangipahoa Parish School System
Debt Service Funds
Consolidated School District No. 1 - Hammond
2003 Refunding G/O Bonds & 2005 G/O Bonds

Background, History and Miscellaneous Information

Consolidated School District No. 1 approved the following propositions to incur debt and issue bonds to run twenty years for acquiring and/or improving lands for building sites and playgrounds; purchasing, erecting and/or improving school buildings and other school related facilities and acquiring the necessary equipment and furnishings thereof.

	1992 Refunding Issue		1994 G/O Bond Issue		1995 G/O Issue	
	<u>\$8,700,000</u>		<u>\$3,000,000</u>		<u>\$7,130,000</u>	
In Favor of the Proposition	1,974	54.5%	790	67.6%	912	65.5%
Against the Proposition	<u>1,645</u>	45.5%	<u>378</u>	32.4%	<u>481</u>	34.5%
Total Votes	3,619		1,168		1,393	

The 1995 G/O Bond Issue was refinanced in 2005.

The 1992 Refunding Issue and 1994 G/O Bond Issue were refinanced in 2003.

The amount of general obligation bonds that can be sold by the School System is limited by Louisiana law and is shown in the chart below titled "Computation of Legal Debt Limit."

Each fiscal year the School System approves a millage rate on all property subject to taxation to make the principal and interest payments falling due. As shown in the chart on the opposite page titled "Estimated Millage Required to Retire the Bonds," a millage rate (per \$1,000 of assessed values) of 3.25 would be required to service the general obligation bonds of Consolidated School District No. 1. This is obtained by dividing the Debt Service Taxes by the approximate dollar amount to be received from one mill of tax.

The Hammond district has a Local Service Agreement with Champ Cooper district # 106, which accounts for the difference between the debt service taxes in the Estimated Millage table and the amount budgeted.

Computation of the Legal Debt Limit

Debt Limit of School District:		
Total Assessed Valuation at December, 2009	\$277,437,490	
Multiply Thirty-five Percent (35%) times the Assessed Value		\$97,103,122
Less Outstanding G\O Bonds at 6-30-10:		
2003 Refunding Issue	\$845,000	
2005 Refunding Issue	2,760,000	\$3,605,000
Additional G\O Bonds that could be sold at 7-1-10 (must be approved by voters)		\$93,498,122

Tangipahoa Parish School System
Debt Service Funds
Consolidated School District No. 1 - Hammond Refunding G/O Bonds
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	731	411130	DEBT SERVICES TAXES	843,916	745,660	752,813
2	731	411160	PENALTIES/INTEREST ON PROP TAX	0	50	50
3	731	415101	INTEREST ON CHECKING	11,221	6,000	5,500
4	731	452000	INTERFUND TRANSFERS	5,212	5,212	5,212
			Total Revenues	860,349	756,922	763,575
5	73123150	531200	SHERIFF FEES	1,864	2,000	2,000
6	73123150	531300	PENSION FUND	32,825	29,828	85,000
			Total General Administration	34,689	31,828	87,000
7	73151000	533200	LEGAL SERVICES	350	1,000	0
8	73151000	581000	DUES AND FEES	300	0	650
9	73151000	583000	INTEREST	173,333	152,196	128,883
10	73151000	591000	PRINCIPAL REDEMPTION	665,000	680,000	715,000
			Total Debt Service	838,983	833,196	844,533
			Total Expenses	873,672	865,024	931,533
			Excess (Deficiency) Over Other Sources	(13,323)	(108,102)	(167,958)
			and Uses of Funds			
			Beginning Fund Balance	937,038	923,715	815,613
			Ending Fund Balance	923,715	815,613	647,655

Estimated Millage Required to Retire the Bonds

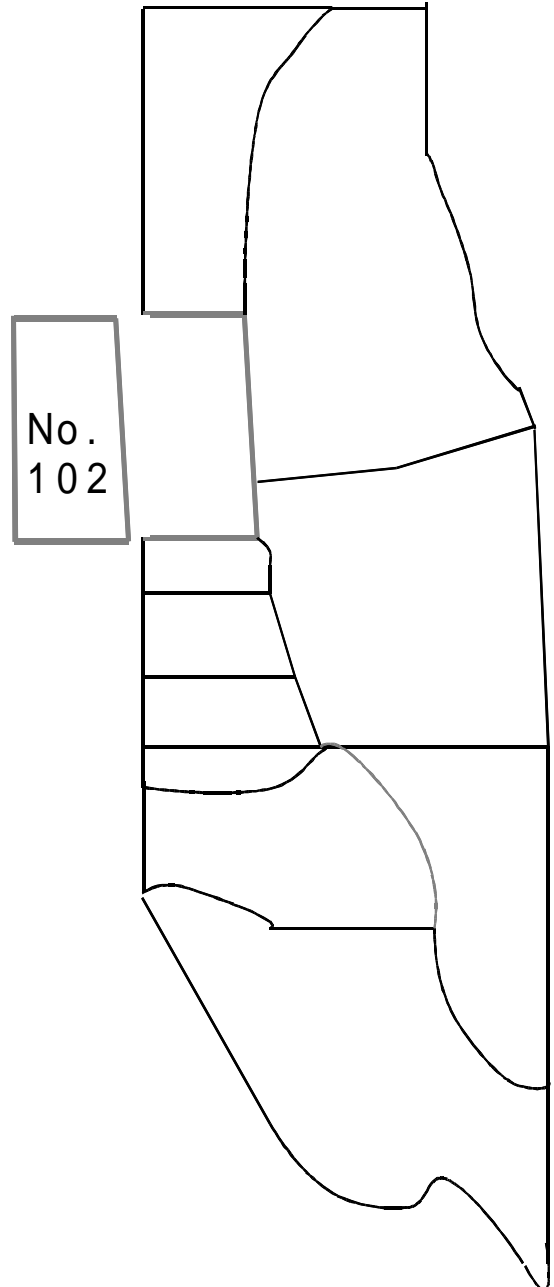
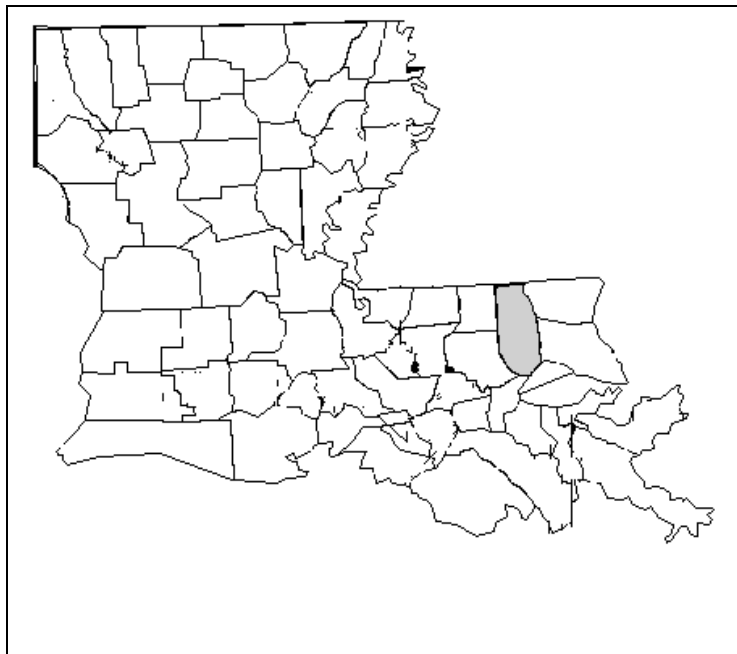
Fiscal Year	Total Assessed Valuation	Taxable Assessed Valuation		Debt Service Taxes	One Mill of Tax	Estimated Millage
2010-11	277,437,490	231,650,011		752,863	231,650	3.25
2009-10	257,912,095	213,059,726		745,710	213,060	3.5
2008-09	237,771,507	195,468,991		781,876	195,469	4
2007-08	215,536,360	175,143,821		1,050,863	175,144	6
2006-07	206,210,046	166,869,593		1,168,087	166,870	7
2005-06	198,618,483	158,689,497		1,428,205	158,689	9
2004-05	169,670,471	132,812,012		1,328,120	132,812	10
2003-04	164,211,954	127,940,358		1,279,404	127,940	10
2002-03	161,238,527	125,791,387		1,383,705	125,791	11
2001-02	151,718,714	116,831,305		1,401,976	116,831	12
2000-01	140,002,690	108,142,171		1,405,848	108,142	13
1999-00	131,491,005	100,162,195		1,502,433	100,162	15
1998-99	131,136,974	100,405,041		1,606,481	100,405	16
1997-98	131,136,974	100,405,041		1,706,886	100,405	17

**Tangipahoa Parish School System
Debt Service Funds
Consolidated School District No. 1 - Hammond
Fiscal Year 2010-2011**

	2003 Refunding G\O Bonds Fund 731		2005 Refunding G\O Bonds Fund 731				
	Principal	Interest	Principal	Interest			
2010-11	205,000	28,975	510,000	99,908			
2011-12	205,000	22,313	530,000	82,058			
2012-13	215,000	15,445	560,000	63,508			
2013-14	220,000	7,920	585,000	43,208			
2014-15			575,000	21,563			
Totals	845,000	74,653	2,760,000	310,243			

Tangipahoa Parish School System
Debt Service Fund Budget
School District No. 102 - Amite

School District No. 102 is generally located in Ward 3 of Tangipahoa Parish, Louisiana and includes the municipalities of Roseland (population 1,093) and Amite (population 4,236). The area of School District No. 102 is approximately 46 square miles.



**Tangipahoa Parish School System
Debt Service Funds
School District No. 102 - Amite
Revenue Bonds, Series 2001**

Background, History and Miscellaneous Information

The board members representing the Amite school district voted to use excess funds from their Pay-As-You-Go revenues to incur debt and issue bonds totaling \$3,745,000 to run 12 years in order to finance classroom additions and building improvements at the various school sites.

Tangipahoa Parish School System
Debt Service Funds
School District No. 102 - Amite Revenue Bonds, Series 2001
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	742	411300	SALES AND USE TAXES	421,339	0	0
2	742	411310	SALES AND USE TAXES-GROSS	0	420,139	1,255,235
3	742	411360	PENALTIES/INTEREST-SALES TAX	0	1,200	1,400
4	742	415101	INTEREST ON CHECKING	2,261	1,500	10,000
			Total Revenues	423,600	422,839	1,266,635
5	74223150	531400	SALES TAX COLLECTION FEES	2,739	2,739	8,159
			Total General Administration	2,739	2,739	8,159
6	74251000	533200	LEGAL SERVICES	501	500	500
7	74251000	583000	INTEREST	83,204	69,430	54,670
8	74251000	591000	PRINCIPAL REDEMPTION	333,928	347,285	362,312
			Total Debt Service	417,633	417,215	417,482
			Total Expenses	420,372	419,954	425,641
			Excess (Deficiency) Over Other Sources	3,228	2,885	840,994
			and Uses of Funds			
			Beginning Fund Balance	180,174	183,402	186,287
			Ending Fund Balance	183,402	186,287	1,027,281

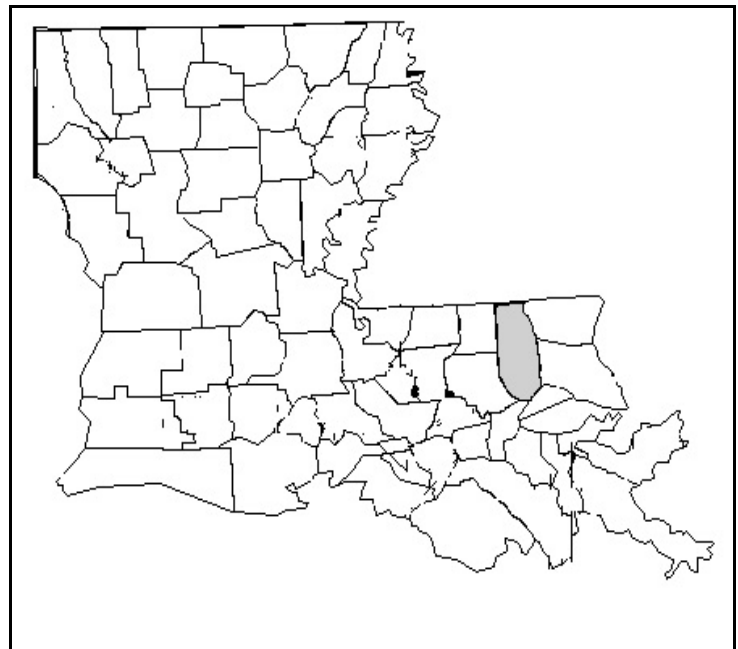
Tangipahoa Parish School System
Debt Service Funds
School District No. 102- Amite
Fiscal Year 2010-2011

	2001 Issue Revenue Bonds Fund 742							
	Principal	Interest						
2010-11	362,312	54,670						
2011-12	379,008	38,819						
2012-13	395,705	21,764						
Totals	1,137,025	115,253						

Tangipahoa Parish School System
Debt Service Fund Budget
School District No. 104 - Loranger



School District No. 104 is generally located in Wards 4 and 5 of Tangipahoa Parish, Louisiana and includes the community of Loranger. The area of School District No. 104 is approximately 172 square miles.



**Tangipahoa Parish School System
Debt Service Funds
School District No. 104 - Loranger
Revenue Bonds, Series 2001**

Background, History and Miscellaneous Information

The board members representing the Loranger school district voted to use excess funds from their Pay-As-You-Go revenues to incur debt and issue bonds totaling \$1,910,000 to run 12 years in order to finance classroom additions and building improvements at the various school sites.

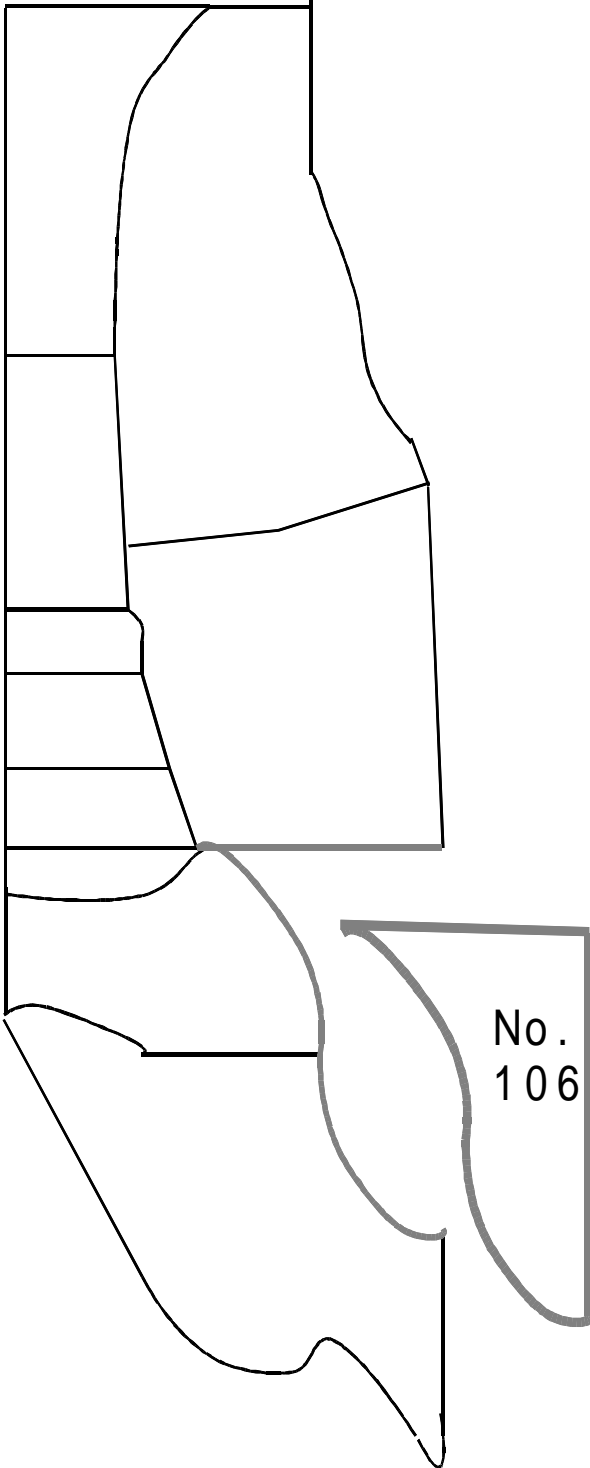
Tangipahoa Parish School System
Debt Service Funds
School District No. 104 - Loranger Revenue Bonds, Series 2001
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	744	411300	SALES AND USE TAXES	214,897	0	0
2	744	411310	SALES AND USE TAXES-GROSS	0	214,272	640,210
3	744	411360	PENALTIES/INTEREST-SALES TAX	0	625	700
4	744	415101	INTEREST ON CHECKING	1,154	800	2,400
			Total Revenues	216,051	215,697	643,310
5	74423150	531400	SALES TAX COLLECTION FEES	1,397	1,397	4,161
			Total General Administration	1,397	1,397	4,161
6	74451000	533200	LEGAL SERVICES	255	255	255
7	74451000	583000	INTEREST	42,435	35,410	27,883
8	74451000	591000	PRINCIPAL REDEMPTION	170,308	177,120	184,784
			Total Debt Service	212,999	212,785	212,922
			Total Expenditures	214,396	214,182	217,083
			Excess (Deficiency) Over Other Sources	1,655	1,515	426,227
			and Uses of Funds			
			Beginning Fund Balance	91,971	93,626	95,141
			Ending Fund Balance	93,626	95,141	521,368

Tangipahoa Parish School System
Debt Service Funds
School District No. 104 - Loranger
Fiscal Year 2010-2011

	2001 Issue Revenue Bonds Fund 744							
	Principal	Interest						
2010-11	184,784	27,883						
2011-12	193,300	19,798						
2012-13	201,815	11,100						
Totals	579,899	58,781						

Tangipahoa Parish School System
Debt Service Fund Budget
School District No. 106 - Champ Cooper



School District No. 106 is generally located in Ward 8 of Tangipahoa Parish, Louisiana. The area of School District No. 106 is approximately 76 square miles.

**Tangipahoa Parish School System
Debt Service Funds
School District No. 106 - Champ Cooper
2003 Refunding G/O Bonds**

Background, History and Miscellaneous Information

On November 3, 1992 voters in School District No. 106 approved a proposition to incur debt and issue bonds totaling \$1,450,000 to run twenty years for the purpose of acquiring and/or improving lands for building sites and playgrounds, including construction of necessary sidewalks and streets adjacent thereto; purchasing, erecting and/or improving school buildings, and other school related facilities.

In Favor of the Proposition	588	53.9%
Against the Proposition	<u>503</u>	46.1%
Total Votes	1,091	

The 1993 Issue was refinanced in 2003.

Legal limitations imposed by the State of Louisiana on taxing and borrowing activities of school boards is shown below in the chart titled "Computation of Legal Debt Limit."

Each fiscal year the School System approves a millage rate on all property subject to taxation to make the principal and interest payments falling due. As shown in the chart on the opposite page titled "Estimated Millage Required to Retire the Bonds," a millage rate (per \$1,000 of assessed values) of 2.25 would be required to service the general obligation bonds of School District No. 106. This is obtained by dividing the Debt Service Taxes by the approximate dollar amount to be received from one mill of tax.

Computation of the Legal Debt Limit

Debt Limit of School District:		
Total Assessed Valuation at December, 2009	\$34,043,938	
Multiply Thirty-five Percent (35%) times the Assessed Value		\$11,915,378
Less Outstanding G\O Bonds at 6-30-10:		
2003 Refunding Issue	\$340,000	\$340,000
Additional G\O Bonds that could be sold at 7-1-10 (must be approved by voters)		\$11,575,378

Tangipahoa Parish School System
Debt Service Funds
School District No. 106 - Champ Cooper-Refunding G/O Bonds
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	736	411130	DEBT SERVICES TAXES	139,671	56,022	52,909
2	736	415101	INTEREST ON CHECKING	3,537	1,900	1,700
			Total Revenues	143,208	57,922	54,609
3	73623150	531200	SHERIFF FEES	157	200	200
4	73623150	531300	PENSION FUND	5,466	2,241	2,116
			Total General Administration	5,623	2,441	2,316
5	73651000	533200	LEGAL SERVICES	350	350	350
6	73651000	583000	INTEREST	17,873	14,873	11,460
7	73651000	591000	PRINCIPAL REDEMPTION	100,000	105,000	110,000
			Total Debt Service	118,223	120,223	121,810
			Total Expenditures	123,846	122,664	124,126
			Excess (Deficiency) Over Other Sources	19,362	(64,742)	(69,517)
			and Uses of Funds			
			Beginning Fund Balance	283,292	302,654	237,912
			Ending Fund Balance	302,654	237,912	168,395

Estimated Millage Required to Retire the Bonds

Fiscal Year	Total Assessed Valuation	Taxable Assessed Valuation		Debt Service Taxes	One Mill of Tax	Estimated Millage
2010-11	34,043,938	23,515,362		52,909	23,515	2.25
2009-10	38,072,935	28,010,810		56,022	28,011	2
2008-09	25,088,891	16,399,663		81,998	16,400	5
2007-08	22,998,979	14,699,242		88,195	14,699	6
2006-07	22,048,547	13,849,807		96,949	13,850	7
2005-06	20,656,453	12,650,243		88,552	12,650	7
2004-05	19,777,791	12,580,186		88,061	12,580	7
2003-04	17,093,410	10,430,609		104,306	10,431	10
2002-03	10,728,937	4,300,553		146,219	4,301	34
2001-02	10,127,400	3,872,944		131,680	3,873	34
2000-01	9,366,081	3,809,602		129,526	3,810	34
1999-00	8,439,175	3,088,628		135,900	3,089	44
1998-99	8,162,965	3,045,030		152,252	3,045	50
1997-98	8,162,965	3,045,030		152,252	3,045	50

Tangipahoa Parish School System
Debt Service Funds
School District No. 106- Champ Cooper
Fiscal Year 2010-2011

	2003 Refunding G\O Bonds Fund 736							
	Principal	Interest						
2010-11	110,000	11,460						
2011-12	110,000	7,885						
2012-13	120,000	4,200						
Totals	340,000	23,545						

Saints Win the SuperBowl



Champ Cooper School faculty gets ready for a Black and Gold SuperBowl.

**Tangipahoa Parish School System
Debt Service Funds
School District No. 106 - Champ Cooper
Revenue Bonds, Series 2001**

Background, History and Miscellaneous Information

The board members representing the Champ Cooper school district voted to use excess funds from their Pay-As-You-Go revenues to incur debt and issue bonds totaling \$440,000 to run 12 years in order to finance building improvements at Champ Cooper elementary school.

Tangipahoa Parish School System
Debt Service Funds
School District No. 106 - Champ Cooper Revenue Bonds, Series 2001
Fiscal Year 2010-2011

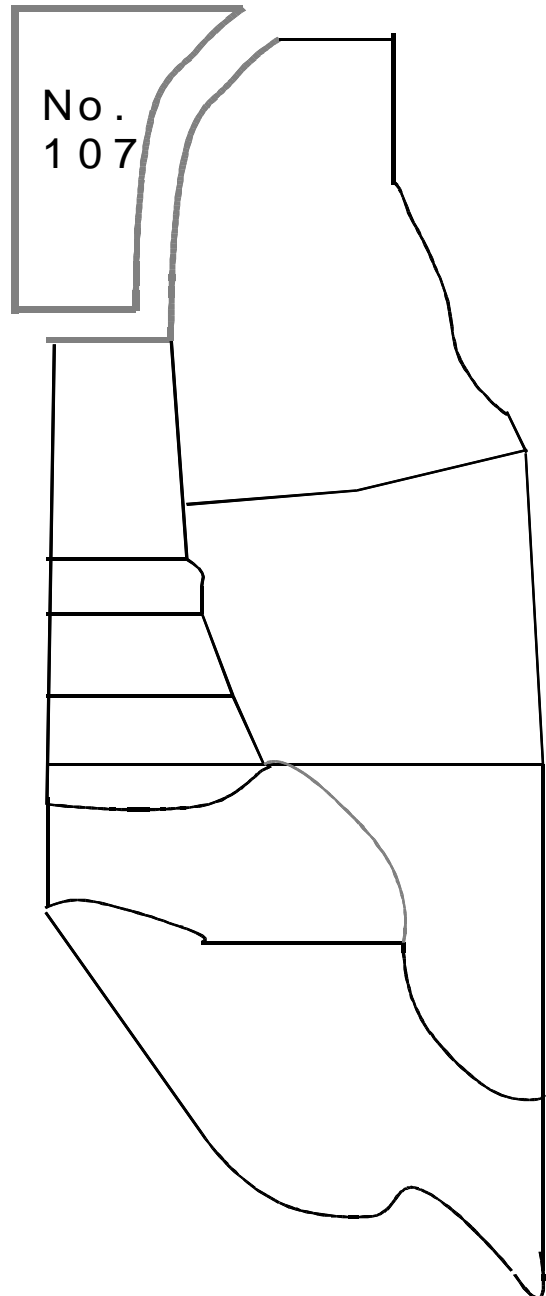
	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	746	411300	SALES AND USE TAXES	49,321	0	0
2	746	411310	SALES AND USE TAXES-GROSS	0	49,171	147,299
3	746	411360	PENALTIES/INTEREST-SALES TAX	0	150	160
4	746	415101	INTEREST ON CHECKING	251	170	550
			Total Revenues	49,572	49,491	148,009
5	74623150	531400	SALES TAX COLLECTION FEES	321	321	957
			Total General Administration	321	321	957
6	74651000	533200	LEGAL SERVICES	59	59	59
7	74651000	583000	INTEREST	9,776	8,157	6,423
8	74651000	591000	PRINCIPAL REDEMPTION	39,233	40,802	42,568
			Total Debt Service	49,067	49,018	49,050
			Total Expenditures	49,388	49,339	50,007
			Excess (Deficiency) Over Other Sources	184	152	98,002
			and Uses of Funds			
			Beginning Fund Balance	19,724	19,908	20,060
			Ending Fund Balance	19,908	20,060	118,062

Tangipahoa Parish School System
Debt Service Funds
School District No. 106 - Champ Cooper
Fiscal Year 2010-2011

	2001 Issue Revenue Bonds Fund 746							
	Principal	Interest						
2010-11	42,568	6,423						
2011-12	44,529	4,561						
2012-13	46,491	2,557						
Totals	133,588	13,541						

Tangipahoa Parish School System
Debt Service Fund Budget
School District No. 107 - Kentwood

School District No. 107 is generally located in Wards 1 and 2 of Tangipahoa Parish, Louisiana and includes the municipalities of Kentwood (population 2,466) and Tangipahoa (population 571). The area of School District No. 107 is approximately 59 square miles



**Tangipahoa Parish School System
Debt Service Funds
School District No. 107 - Kentwood
2003 Refunding G/O Bonds**

Background, History and Miscellaneous Information

On November 13, 1993 voters in School District No. 107 approved a proposition to incur debt and issue bonds totaling \$1,750,000 to run twenty years for the purpose of paying the cost of constructing and acquiring capital renovations, renewals, additions and improvements to Kentwood Elementary and Kentwood High School buildings and grounds, within and for the District, and acquiring necessary equipment and furnishings therefor.

In Favor of the Proposition	567	72.4%
Against the Proposition	<u>216</u>	27.6%
Total Votes	783	

The 1994 Issue was refinanced in 2003.

Legal limitations imposed by the State of Louisiana on taxing and borrowing activities of school boards is shown below in the chart titled "Computation of Legal Debt Limit."

Each fiscal year the School System approves a millage rate on all property subject to taxation to make the principal and interest payments falling due. As shown in the chart on the opposite page titled "Estimated Millage Required to Retire the Bonds," a millage rate (per \$1,000 of assessed values) of 7.50 would be required to service the general obligation bonds of School District No. 107. This is obtained by dividing the Debt Service Taxes by the approximate dollar amount to be received from one mill of tax.

Computation of the Legal Debt Limit

Debt Limit of School District:		
Total Assessed Valuation at December, 2009	\$20,209,827	
Multiply Thirty-five Percent (35%) times the Assessed Value		\$7,073,439
Less Outstanding G\O Bonds at 6-30-10:		
2003 Refunding Issue	\$545,000	
		\$545,000
Additional G\O Bonds that could be sold at 7-1-10 (must be approved by voters)		\$6,528,439

Tangipahoa Parish School System
Debt Service Funds
School District No. 107 - Kentwood G/O Bonds
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	737	411130	DEBT SERVICES TAXES	123,313	119,719	114,268
2	737	411160	PENALTIES/INTEREST ON PROP TAX	0	25	100
3	737	415101	INTEREST ON CHECKING	2,795	1,500	1,500
			Total Revenues	126,108	121,244	115,868
4	73723150	531200	SHERIFF FEES	237	250	250
5	73723150	531300	PENSION FUND	5,245	4,790	4,571
			Total General Administration	5,482	5,040	4,821
6	73751000	533200	LEGAL SERVICES	350	350	350
7	73751000	583000	INTEREST	26,368	22,768	18,705
8	73751000	591000	PRINCIPAL REDEMPTION	120,001	125,000	130,000
			Total Debt Service	146,718	148,118	149,055
			Total Expenditures	152,199	153,158	153,876
			Excess (Deficiency) Over Other Sources	(26,091)	(31,914)	(38,008)
			and Uses of Funds			
			Beginning Fund Balance	266,478	240,387	208,473
			Ending Fund Balance	240,387	208,473	170,465

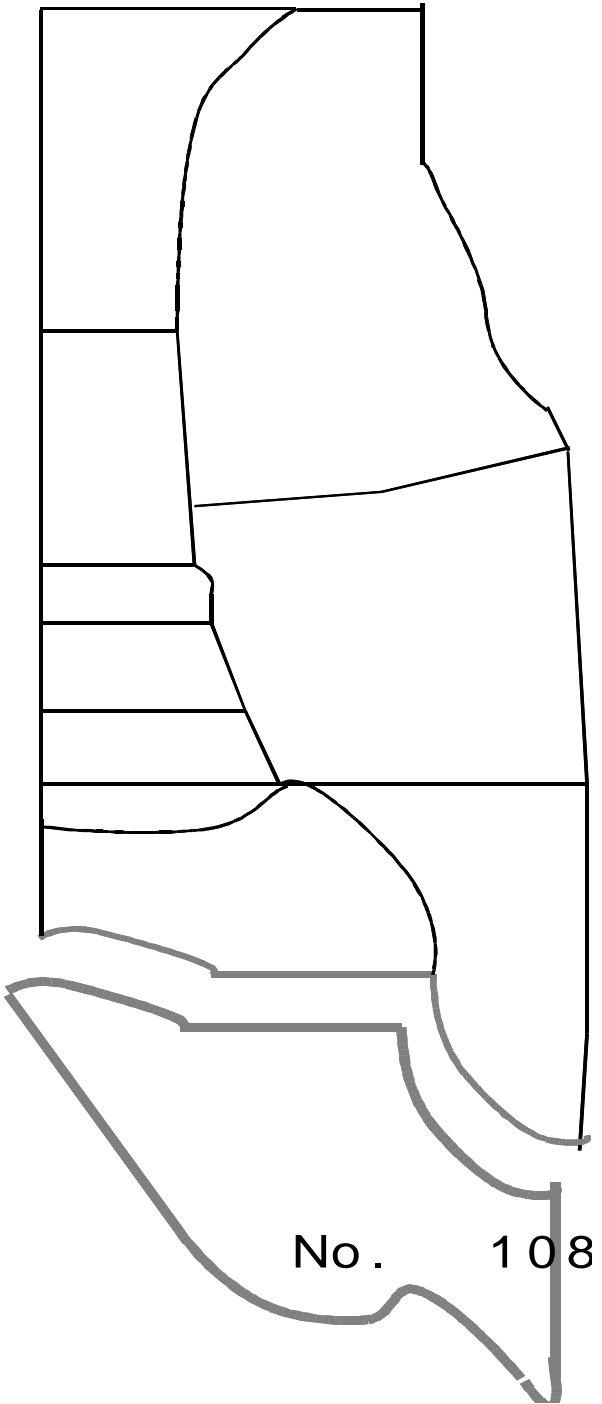
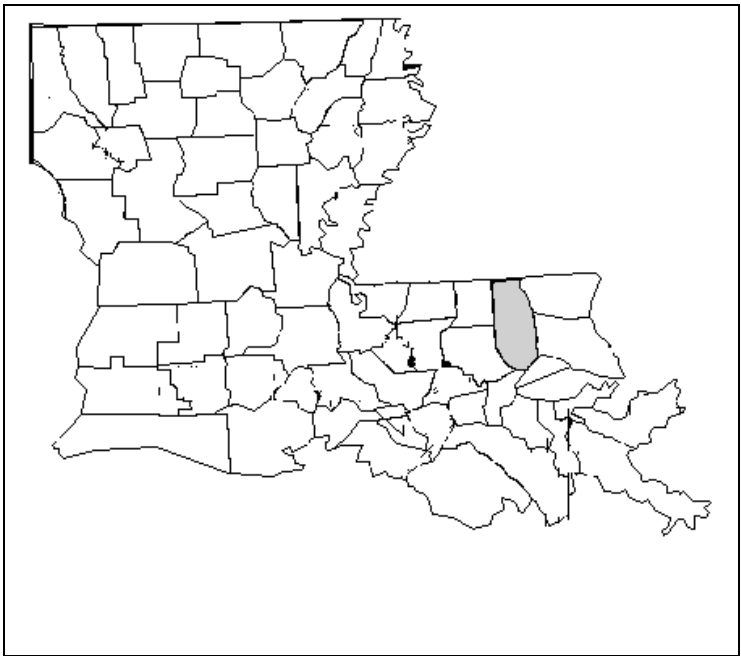
Estimated Millage Required to Retire the Bonds						
Fiscal Year	Total Assessed Valuation	Taxable Assessed Valuation		Debt Service Taxes	One Mill of Tax	Estimated Millage
2010-11	20,209,827	15,248,744		114,368	15,249	7.5
2009-10	19,927,959	14,967,922		119,744	14,968	8
2008-09	18,217,863	13,460,354		121,143	13,460	9
2007-08	16,667,985	11,936,151		131,298	11,936	11
2006-07	16,069,469	11,267,402		146,476	11,267	13
2005-06	16,130,025	11,075,549		143,982	11,076	13
2004-05	14,441,807	10,012,872		130,167	10,013	13
2003-04	14,480,924	10,054,863		130,713	10,055	13
2002-03	14,097,205	9,723,614		145,854	9,724	15
2001-02	14,480,924	9,046,818		153,796	9,047	17
2000-01	12,665,159	8,677,802		156,200	8,678	18
1999-00	11,722,924	7,722,727		162,177	7,723	21
1998-99	11,308,703	7,339,172		190,818	7,339	26
1997-98	11,308,703	7,339,172		205,497	7,339	28

Tangipahoa Parish School System
Debt Service Funds
School District No. 107 - Kentwood
Fiscal Year 2010-2011

	2003 Refunding GLO Bonds Fund 737							
	Principal	Interest						
2010-11	130,000	18,705						
2011-12	130,000	14,480						
2012-13	135,000	10,125						
2013-14	150,000	5,400						
Totals	545,000	48,710						

Tangipahoa Parish School System
Debt Service Fund Budget
School District No. 108 - Ponchatoula

School District No. 108 is generally located in Ward 7 of Tangipahoa Parish, Louisiana and includes the municipality of Ponchatoula (population 5,425). The area of School District No. 108 is approximately 159 square miles.



**Tangipahoa Parish School System
Debt Service Funds
School District No. 108 - Ponchatoula
2003 Refunding G/O Bonds**

Background, History and Miscellaneous Information

Voters in School District No. 108 approved a proposition to incur debt and issue bonds to run twenty years for the main purpose of improving lands for building sites; purchasing, erecting and/or improving school buildings and other school equipment and furnishings therefor, title to which shall be in the public, more specifically to provide capital funds for land, buildings, facilities, equipment and furnishings.

	1993 G/O Issue		1993 Refunding Issue	
	<u>\$3,750,000</u>		<u>\$3,750,000</u>	
In Favor of the Proposition	1,415	73.0%	1,546	57.9%
Against the Proposition	<u>524</u>	27.0%	<u>1,122</u>	42.1%
Total Votes	1,939		2,668	

The 1993 G/O Issue and 1993 Refunding Issue was refinanced in 2003.

The amount of general obligation bonds that can be sold by the School System is limited by Louisiana law and is shown in the chart below titled "Computation of Legal Debt Limit."

Each fiscal year the School System approves a millage rate on all property subject to taxation to make the principal and interest payments falling due. As shown in the chart on the opposite page titled "Estimated Millage Required to Retire the Bonds," a millage rate (per \$1,000 of assessed values) of 2.25 would be required to service the general obligation bonds of School District No. 108. This is obtained by dividing the Debt Service Taxes by the approximate dollar amount to be received from one mill of tax.

The Ponchatoula district has a Local Service Agreement with Champ Cooper district #106, which accounts for the difference between the debt service taxes in the Estimated Millage table and the amount budgeted.

Computation of the Legal Debt Limit

Debt Limit of School District:		
Total Assessed Valuation at December, 2009	\$136,861,289	
Multiply Thirty-five Percent (35%) times the Assessed Value		\$47,901,451
Less Outstanding G\O Bonds at 6-30-10:		
2003 Refunding Issue	\$940,000	\$940,000
Additional G\O Bonds that could be sold at 7-1-10 (must be approved by voters)		\$46,961,451

Tangipahoa Parish School System
Debt Service Funds
School District No. 108 - Ponchatoula G/O Bonds
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	738	411130	DEBT SERVICES TAXES	240,023	201,568	197,559
2	738	415101	INTEREST ON CHECKING	8,022	4,000	3,600
3	738	452000	INTERFUND TRANSFERS	20,027	20,027	20,027
			Total Revenues	268,072	225,595	221,186
4	73823150	531200	SHERIFF FEES	560	600	600
5	73823150	531300	PENSION FUND	9,630	8,063	7,902
			Total General Administration	10,190	8,663	8,502
6	73851000	533200	LEGAL SERVICES	350	350	350
7	73851000	583000	INTEREST	48,740	40,790	31,690
8	73851000	591000	PRINCIPAL REDEMPTION	265,000	280,000	295,000
			Total Debt Service	314,090	321,140	327,040
			Total Expenditures	324,280	329,803	335,542
			Excess (Deficiency) Over Other Sources	(56,208)	(104,208)	(114,356)
			and Uses of Funds			
			Beginning Fund Balance	671,651	615,443	511,235
			Ending Fund Balance	615,443	511,235	396,879

Estimated Millage Required to Retire the Bonds						
Fiscal Year	Total Assessed Valuation	Taxable Assessed Valuation		Debt Service Taxes	One Mill of Tax	Estimated Millage
2010-11	136,861,289	87,803,721		197,559	87,804	2.25
2009-10	128,061,758	80,626,814		201,568	80,627	2.5
2008-09	116,933,244	72,072,862		216,219	72,073	3
2007-08	103,348,122	60,665,938		303,330	60,666	5
2006-07	97,314,294	56,226,229		393,584	56,226	7
2005-06	93,523,165	53,056,214		371,393	53,056	7
2004-05	81,538,439	44,419,946		310,940	44,420	7
2003-04	77,084,320	41,299,041		371,691	41,299	9
2002-03	72,253,068	37,623,904		451,487	37,624	12
2001-02	66,450,837	32,913,384		477,244	32,913	14.5
2000-01	59,910,389	30,348,060		500,743	30,348	16.5
1999-00	52,237,902	24,027,439		432,494	24,027	18
1998-99	48,512,444	21,548,817		517,172	21,549	24
1997-98	48,512,444	21,548,817		538,720	21,549	25

Tangipahoa Parish School System
Debt Service Funds
School District No. 108 - Ponchatoula
Fiscal Year 2010-2011

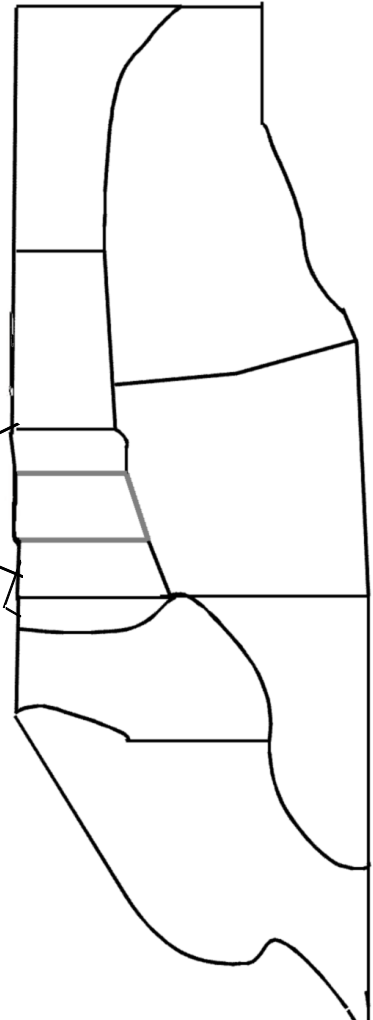
	2003 Refunding G\O Bonds Fund 738							
	Principal	Interest						
2010-11	295,000	31,690						
2011-12	315,000	22,103						
2012-13	330,000	11,550						
Totals	940,000	65,343						

Tangipahoa Parish School System
Debt Service Fund Budget
Independence School District

The Independence District is generally located in Ward 6 of Tangipahoa Parish, Louisiana and includes the municipality of Tickfaw (population 546). The area of Independence District is approximately 80 square miles.

**Consolidated
School District # 115
Independence**

**Tickfaw
No. 110**



**Tangipahoa Parish School System
Debt Service Funds
School District No. 39A - Independence
2004 School Improvement G\O Bonds**

Background, History and Miscellaneous Information

In January 17, voters in School District 39A approved a proposition to incur debt and issue bonds totaling \$3,200,000 to run twenty years for the main purpose of paying the cost of acquiring land within said district and paying a portion of the cost of renovating, constructing and acquiring additions and improvements to Independence Middle School, together with other school related facilities, and equipment and furnishings therefor.

The vote was as follows:

In Favor of the Proposition	509	75.6%
Against the Proposition	<u>164</u>	24.4%
Total Votes	673	

The amount of general obligation bonds that can be sold by the School System is limited by Louisiana law and is shown in the chart below titled "Computation of Legal Debt Limit."

Each fiscal year the School System approves a millage rate on all property subject to taxation to make the principal and interest payments falling due. As shown in the chart on the opposite page titled "Estimated Millage Required to Retire the Bonds," a millage rate (per \$1,000 of assessed values) of 16.00 would be required to service the general obligation bonds of School District No. 39A. This is obtained by dividing the Debt Service Taxes by the approximate dollar amount to be received from one mill of tax.

Computation of the Legal Debt Limit

Debt Limit of School District:		
Total Assessed Valuation at December, 2009	\$23,117,515	
Multiply Thirty-five Percent (35%) times the Assessed Value		\$8,091,130
Less Outstanding G\O Bonds at 6-30-10:		
2004 G/O Bond	\$2,735,000	\$2,735,000
Additional G\O Bonds that could be sold at 7-1-10 (must be approved by voters)		\$5,356,130

Tangipahoa Parish School System
Debt Service Funds
School District No. 39A - Independence G/O Bonds
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	735	411130	DEBT SERVICES TAXES	253,477	227,708	233,958
2	735	411160	PENALTIES/INTEREST ON PROP TAX	0	100	250
3	735	415101	INTEREST ON CHECKING	5,858	3,200	3,000
			Total Revenues	259,335	231,008	237,208
4	73523150	531200	SHERIFF FEES	431	450	450
5	73523150	531300	PENSION FUND	10,202	9,112	9,368
			Total General Administration	10,633	9,562	9,818
6	73551000	533200	LEGAL SERVICES	0	400	0
7	73551000	581000	DUES & FEES	600	300	300
8	73551000	583000	INTEREST	110,280	105,480	101,093
9	73551000	591000	PRINCIPAL REDEMPTION	120,000	135,000	140,000
			Total Debt Service	230,880	241,180	241,393
			Total Expenditures	241,513	250,742	251,211
			Excess (Deficiency) Over Other Sources	17,822	(19,734)	(14,003)
			and Uses of Funds			
			Beginning Fund Balance	518,482	536,304	516,570
			Ending Fund Balance	536,304	516,570	502,567

Estimated Millage Required to Retire the Bonds						
Fiscal Year	Total Assessed Valuation	Taxable Assessed Valuation		Debt Service Taxes	One Mill of Tax	Estimated Millage
2010-11	23,117,515	14,637,958		234,208	14,638	16
2009-10	22,581,447	14,238,180		227,808	14,238	16
2008-09	20,873,176	12,913,031		232,435	12,913	18
2007-08	19,083,112	11,114,299		233,400	11,114	21
2006-07	18,552,982	10,660,749		266,519	10,661	25
2005-06	17,281,492	9,110,467		291,535	9,110	32
2004-05	14,887,610	7,690,877		269,181	7,691	35

Tangipahoa Parish School System
Debt Service Funds
School District No. 39A - Independence
Fiscal Year 2010-2011

	2004 Issue G/O BONDS Fund 735							
	Principal	Interest						
2010-11	140,000	101,093						
2011-12	145,000	96,893						
2012-13	155,000	91,093						
2013-14	160,000	86,055						
2014-15	170,000	80,855						
2015-16	180,000	75,415						
2016-17	185,000	69,475						
2017-18	195,000	63,185						
2018-19	210,000	56,165						
2019-20	215,000	48,395						
2020-21	225,000	40,225						
2021-22	240,000	31,225						
2022-23	250,000	21,505						
2023-24	265,000	11,130						
Totals	\$2,735,000	\$872,708						



Instructional Technology Facilitators, Colette Taillon, Aimee Bancroft and Amy Ard are ready for the big game!

**GEAUX SAINTS !
WHO DAT !**

**Tangipahoa Parish School System
Debt Service Funds
Consolidated School District No. 115 - Independence
Revenue Bonds, Series 2001**

Background, History and Miscellaneous Information

The board members representing the Independence school district voted to use excess funds from their Pay-As-You-Go revenues to incur debt and issue bonds totaling \$2,955,000 to run 12 years in order to finance classroom additions and building improvements at the various schools.

Tangipahoa Parish School System
Debt Service Funds
Consolidated School District No. 115 - Independence Revenue Bonds, Series 2001
Fiscal Year 2010-2011

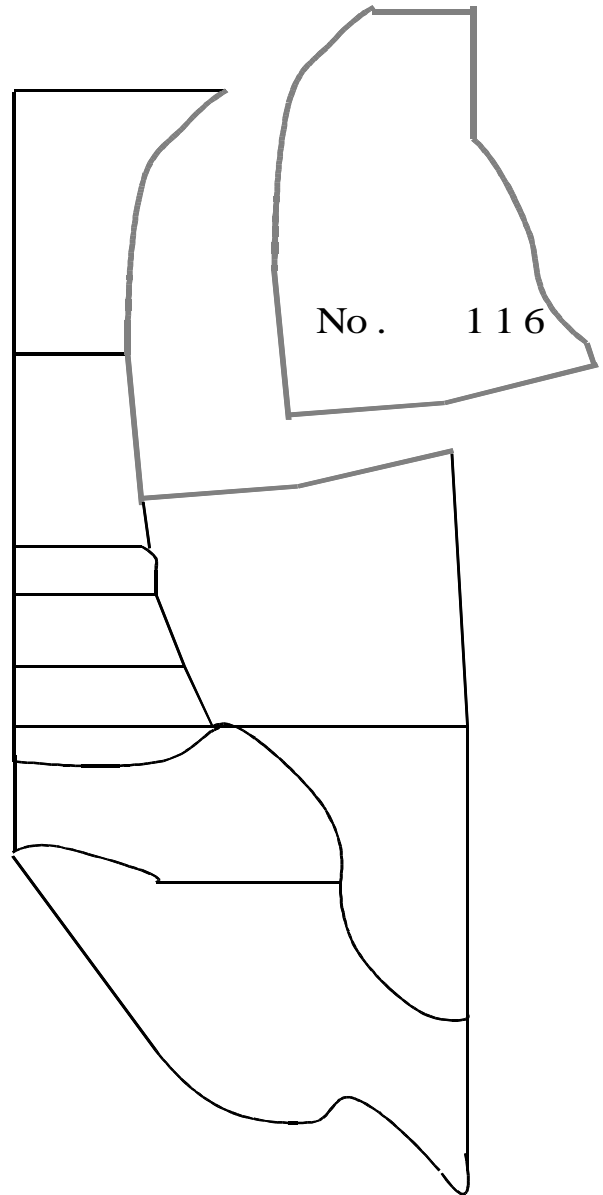
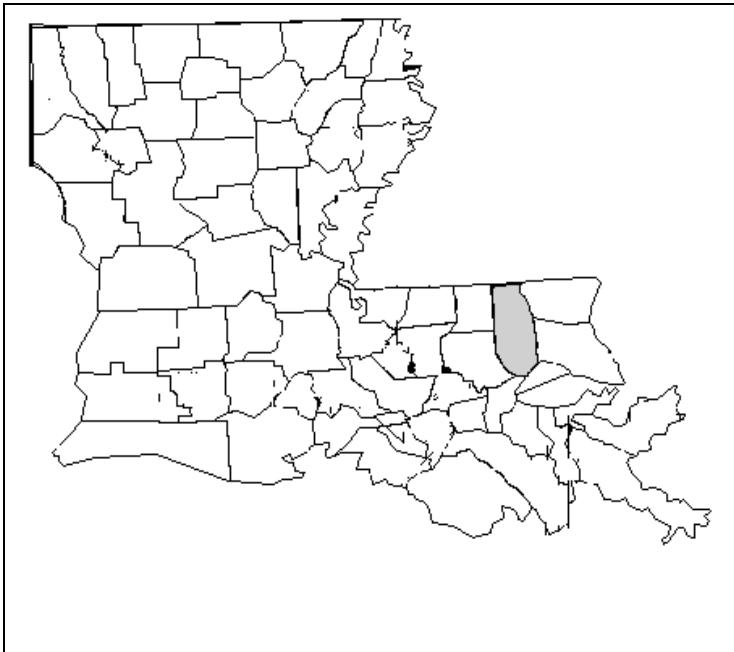
	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	745	411310	SALES AND USE TAXES	331,857	0	0
2	745	411310	SALES AND USE TAXES-GROSS	0	330,857	989,953
3	745	411360	PENALTIES/INTEREST-SALES TAX	0	1,000	1,000
4	745	415101	INTEREST ON CHECKING	1,725	1,200	3,600
			Total Revenues	333,582	333,057	994,553
5	74523150	531400	SALES TAX COLLECTION FEES	2,157	2,157	6,435
			Total General Administration	2,157	2,157	6,435
6	74551000	533200	LEGAL SERVICES	395	395	395
7	74551000	583000	INTEREST	65,652	54,784	43,138
8	74551000	591000	PRINCIPAL REDEMPTION	263,486	274,025	285,882
			Total Debt Service	329,534	329,204	329,415
			Total Expenditures	331,691	331,361	335,850
			Excess (Deficiency) Over Other Sources	1,891	1,696	658,703
			and Uses of Funds			
			Beginning Fund Balance	137,146	139,037	140,733
			Ending Fund Balance	139,037	140,733	799,436

Tangipahoa Parish School System
Debt Service Funds
School District No. 115 Independence
Fiscal Year 2010-2011

	2001 Issue Revenue Bonds Fund 745							
	Principal	Interest						
2010-11	285,882	43,138						
2011-12	299,057	30,630						
2012-13	312,236	17,173						
Totals	897,175	90,941						

Tangipahoa Parish School System
Debt Service Fund Budget
Consolidated School District No. 116 - Sumner

Consolidated School District No. 116 is generally located in Wards 2 and 4 of Tangipahoa Parish, Louisiana. The area of Consolidated School District No. 116 is approximately 164 square miles.



Tangipahoa Parish School System
Debt Service Funds
Consolidated School District No. 116 - Sumner
2003 Refunding and 2003 School Improvement G/O Bonds

Background, History and Miscellaneous Information

Voters in School District No. 116 approved a proposition to incur debt and issue bonds to run twenty years for the main purpose of improving lands for building sites; purchasing, erecting and/or improving school buildings and other school equipment and furnishings therefor, title to which shall be in the public, more specifically to provide capital funds for land, buildings, facilities, equipment and furnishings.

	<u>1993</u>	<u>\$1,350,000</u>	<u>2003</u>	<u>\$3,400,000</u>
In Favor of the Proposition	499	77.6%	389	79.7%
Against the Proposition	<u>144</u>	22.4%	<u>99</u>	20.3%
Total Votes	643		488	

The 1993 Issue was refinanced in 2003.

The amount of general obligation bonds that can be sold by the School System is limited by Louisiana law and is shown in the chart below titled "Computation of Legal Debt Limit."

Each fiscal year the School System approves a millage rate on all property subject to taxation to make the principal and interest payments falling due. As shown in the chart on the opposite page titled "Estimated Millage Required to Retire the Bonds," a millage rate (per \$1,000 of assessed values) of 18.00 would be required to service the general obligation bonds of School District No. 116. This is obtained by dividing the Debt Service Taxes by the approximate dollar amount to be received from one mill of tax.

Computation of the Legal Debt Limit

Debt Limit of School District:		
Total Assessed Valuation at December, 2009	\$31,577,881	
Multiply Thirty-five Percent (35%) times the Assessed Value		\$11,052,258
Less Outstanding G\O Bonds at 6-30-10:		
2003 Refunding Issue	\$325,000	
2003 G/O Bond Issue	\$2,605,000	
		\$2,930,000
Additional G\O Bonds that could be sold at 7-1-10 (must be approved by voters)		\$8,122,258

Tangipahoa Parish School System
Debt Service Funds
Consolidated School District No. 116 - Sumner G/O Bonds
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	733	411130	DEBT SERVICES TAXES	369,083	305,820	326,754
2	733	415101	INTEREST ON CHECKING	4,847	2,400	2,600
			Total Revenues	373,931	308,220	329,354
3	73323150	531200	SHERIFF FEES	637	700	700
4	73323150	531300	PENSION FUND	13,749	12,233	13,070
			Total General Administration	14,386	12,933	13,770
5	73351000	533200	LEGAL SERVICES	350	700	700
6	73351000	581000	DUES & FEES	350	0	0
7	73351000	583000	INTEREST	134,725	126,125	116,530
8	73351000	591000	PRINCIPAL REDEMPTION	220,000	235,000	245,000
			Total Debt Service	355,425	361,825	362,230
			Total Expenditures	369,811	374,758	376,000
			Excess (Deficiency) Over Other Sources	4,119	(66,538)	(46,646)
			and Uses of Funds			
			Beginning Fund Balance	393,898	398,017	331,479
			Ending Fund Balance	398,017	331,479	284,833

Estimated Millage Required to Retire the Bonds						
Fiscal Year	Total Assessed Valuation	Taxable Assessed Valuation		Debt Service Taxes	One Mill of Tax	Estimated Millage
2010-11	31,577,881	18,152,574		326,754	18,153	18
2009-10	30,202,764	16,989,838		305,820	16,990	18
2008-09	28,801,562	16,122,684		322,454	16,123	20
2007-08	25,682,518	13,495,193		337,380	13,495	25
2006-07	24,548,836	12,701,286		381,039	12,701	30
2005-06	23,164,062	11,286,842		411,970	11,287	36.5
2004-05	20,234,403	9,650,085		366,703	9,650	38
2003-04	19,513,198	9,283,952		413,136	9,284	44.5
2002-03	19,187,149	9,141,560		127,982	9,142	14
2001-02	18,987,573	9,082,375		127,153	9,082	14
2000-01	17,487,069	8,793,181		123,105	8,793	14
1999-00	16,535,161	8,185,201		122,778	8,185	15
1998-99	16,086,878	8,042,932		128,687	8,043	16
1997-98	16,086,878	8,042,932		136,730	8,043	17

Tangipahoa Parish School System
Debt Service Funds
Consolidated School District No. 116-Sumner
Fiscal Year 2010-2011

	2003 Refunding G/O Bonds Fund 733		2003 G/O School Improvement Bonds Fund 733					
	Principal	Interest	Principal	Interest				
2010-11	105,000	10,955	140,000	105,575				
2011-12	105,000	7,543	150,000	99,695				
2012-13	115,000	4,025	160,000	94,070				
2013-14			165,000	88,070				
2014-15			175,000	82,130				
2015-16			185,000	75,655				
2016-17			195,000	68,625				
2017-18			205,000	60,825				
2018-19			220,000	52,625				
2019-20			230,000	43,605				
2020-21			245,000	33,945				
2021-22			260,000	23,410				
2022-23			275,000	12,100				
Totals	325,000	22,523	2,605,000	840,330				



GEAUX SAINTS!

Holly Molina's Kindergarten students at Midway Elementary School know what they want for Christmas...a Superbowl ring!

**Tangipahoa Parish School System
Debt Service Funds
Consolidated School District No. 116 - Sumner
Revenue Bonds, Series 2001**

Background, History and Miscellaneous Information

The board members representing the Sumner school district voted to use excess funds from their Pay-As-You-Go revenues to incur debt and issue bonds totaling \$2,165,000 to run 12 years in order to finance classroom additions and building improvements at the various schools.

Tangipahoa Parish School System
Debt Service Funds
Consolidated School District No. 116 - Sumner Revenue Bonds, Series 2001
Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	747	411300	SALES AND USE TAXES	243,080	0	0
2	747	411310	SALES AND USE TAXES-GROSS	0	242,380	725,167
3	747	411360	PENALTIES/INTEREST-SALES TAX	0	700	800
4	747	415101	INTEREST ON CHECKING	1,264	900	2,700
			Total Revenues	244,344	243,980	728,667
5	74723150	531400	SALES TAX COLLECTION FEES	1,580	1,580	4,719
			Total General Administration	1,580	1,580	4,719
6	74751000	533200	LEGAL SERVICES	290	290	290
7	74751000	583000	INTEREST	48,101	40,138	31,605
8	74751000	591000	PRINCIPAL REDEMPTION	193,045	200,767	209,454
			Total Debt Service	241,436	241,195	241,349
			Total Expenditures	243,016	242,775	246,068
			Excess (Deficiency) Over Other Sources	1,329	1,205	482,599
			and Uses of Funds			
			Beginning Fund Balance	100,284	101,613	102,818
			Ending Fund Balance	101,613	102,818	585,417

Tangipahoa Parish School System
Debt Service Funds
School District No. 116 - Sumner
Fiscal Year 2010-2011

	2001 Issue Revenue Bonds Fund 747							
	Principal	Interest						
2010-11	209,454	31,605						
2011-12	219,106	22,441						
2012-13	228,758	12,582						
Totals	657,318	66,628						



GEAUX SAINTS!!!

**Tangipahoa Parish School System
Debt Service Funds
1982 Sales Tax Bonds**

Background, History and Miscellaneous Information

The School System receives a two (2) percent parish-wide sales and use tax. The first one (1) percent sales and use tax, approved October 15, 1966, is dedicated to supplement other revenues available to the general fund for the payment of salaries of teachers, bus drivers, janitors, lunchroom employees, and other personnel employed by the school system.

The second one (1) percent sales and use tax, approved November 2, 1982, is to be used first for the retirement of bonds issued for capital improvements of the public school system. The remaining proceeds are to be used for the cost of maintaining school facilities such as repairs, maintenance, renovations and the cost of utilities and maintenance of air conditioning equipment. This sales and use tax is to be levied for a period of thirty (30) years, beginning February 1, 1983.

On February 4, 1997, the School System issued \$23,975,000 in sales tax bonds with rates ranging between 3.9% and 5.35% to advance refund \$23,620,000 of outstanding 1987A Series sales tax bonds with rates between 4.5% and 7%. The School System advance refunded the 1987A Series bonds to reduce its total debt service payments over the next 13 years by almost \$3 million and to obtain an economic gain (difference between the present value of the debt service payments on the old and new debt) of \$ 2 million.

In Favor of the Proposition	7,854	54.0%
Against the Proposition	<u>6,698</u>	46.0%
Total Votes	14,552	

Computation of the Legal Debt Limit

Based on current sales tax projections, additional sales tax bonds for this district can not be sold.		

Tangipahoa Parish School System

Debt Service Funds

1982 Sales Tax Bonds

Fiscal Year 2010-2011

	Account Number		Account Name	Actual 2008-2009	Budget 2009-2010	Budget 2010-2011
1	710	411300	SALES AND USE TAXES	3,291,265	0	0
2	710	411310	SALES AND USE TAXES-GROSS	0	3,262,028	0
3	710	411360	PENALTIES/INTEREST-SALES TAX	0	10,000	0
4	710	415100	INTEREST ON INVESTMENTS	19,802	100	50
5	710	415101	INTEREST ON CHECKING	3,304	2,200	500
6	711	415101	INTEREST ON CHECKING	231	130	50
			Total Revenues	3,314,602	3,274,458	600
7	71023150	531400	SALES TAX COLLECTION FEES	21,393	21,269	0
			Total General Administration	21,393	21,269	0
8	71051000	533200	LEGAL SERVICES	0	1,000	0
9	71051000	581000	DUES AND FEES	850	0	0
10	71051000	583000	INTEREST	297,174	146,058	0
11	71051000	591000	REDEMP OF PRINC	2,992,500	3,130,000	0
			Total Debt Service	3,290,524	3,277,058	0
			Total Expenditures	3,311,917	3,298,327	0
			Excess (Deficiency) Over Other Sources	2,685	(23,869)	600
			and Uses of Funds			
			Beginning Fund Balance	670,098	672,783	648,914
			Ending Fund Balance	672,783	648,914	649,514

**Tangipahoa Parish School System
Debt Service Funds
Sales Tax Bonds
Fiscal Year 2010-2011**

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Tangipahoa Parish School System
2010-2011 Annual Operating Budget



Capital Projects Funds

Capital Projects Fund

What Is Shown in This Section?

Summary Information

Page

- ☐ A single-consolidated overview of the budget that lists revenues by source and expenditures **BY FUNCTION** for the prior year actual, current year budget, and the proposed budget year. 385
- ☐ A single-consolidated overview of the budget that lists revenues by source and expenditures **BY OBJECT** for the prior year actual, current year budget, and the proposed budget year. 386
- ☐ A listing of the most important features. 387

Other Information

Page

- ☐ Detailed information is shown for each school district 389
 - A map and a description of each school district.
 - The background and history of the schools within each district.
 - A listing of the improvements that will be made in the current budget year or in the proposed budget year.
 - The budget of each district by line item.
 - Notes to School Districts.

**Tangipahoa Parish School System
Capital Projects Funds
Fiscal Year 2010-2011**

Budget Summary by Function

	Actual	Budget	Budget
Revenues	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Local Revenues	<u>\$4,801,512</u>	<u>\$3,364,338</u>	<u>\$3,859,361</u>
Total Revenues	4,801,512	3,364,338	3,859,361
Expenditures			
Regular Programs	757,073	2,687,047	766,920
Plant Services	100,890	220,978	97,401
Facility Acquisition & Construction	<u>2,267,898</u>	<u>3,209,253</u>	<u>1,704,457</u>
Total Expenditures	3,125,861	6,117,278	2,568,778
Other Sources of Funds	823,000	423,000	423,000
Other Uses of Funds	<u>448,239</u>	<u>448,239</u>	<u>448,239</u>
Total Other Sources and Uses	374,761	(25,239)	(25,239)
 EXCESS (DEFICIENCY)	 2,050,412	 (2,778,179)	 1,265,344
Beginning Fund Balance	18,363,930	20,414,342	17,636,163
Ending Fund Balance	\$20,414,342	\$17,636,163	\$18,901,507

Individual school district budgets are shown later in this section

Purpose of Capital Projects Funds

The Capital Projects Funds is used to deal with "capital expenditures". These expenditures are defined as charges for the acquisition of equipment, land, buildings, or improvements to said land and buildings or other permanent improvements with a value in excess of \$1,000 and a useful life expectancy of more than 1 year.

Funds to build each school were collected from the sale of bonds and/or an allocation of sales and use tax collections. Each of our 8 school districts has their own Capital Projects Fund and we also now have a new Capital Project Fund for the replacement of any roofs on any of the school buildings in each district. This new roofing fund is listed as one fund, but is seperated into 8 projects within the fund to account for each of the 8 districts seperately.

**Tangipahoa Parish School System
Capital Projects Funds
Fiscal Year 2010-2011**

Budget Summary by Object

	Actual	Budget	Budget
Revenues	<u>2008-09</u>	<u>2009-10</u>	<u>2010-11</u>
Local Revenues	<u>\$4,801,512</u>	<u>\$3,364,338</u>	<u>\$3,859,361</u>
Total Revenues	4,801,512	3,364,338	3,859,361
 Expenditures			
Purchased Property Services	1,331,570	2,027,562	813,798
Supplies	667,493	2,480,430	714,921
Property	<u>1,126,798</u>	<u>1,609,286</u>	<u>1,040,059</u>
Total Expenditures	3,125,861	6,117,278	2,568,778
 Other Sources of Funds	823,000	423,000	423,000
Other Uses of Funds	<u>448,239</u>	<u>448,239</u>	<u>448,239</u>
Total Other Sources and Uses	374,761	(25,239)	(25,239)
 EXCESS (DEFICIENCY)	2,050,412	(2,778,179)	1,265,344
 Beginning Fund Balance	18,363,930	20,414,342	17,636,163
Ending Fund Balance	\$20,414,342	\$17,636,163	\$18,901,507

Each Line Item of the Budget is shown later in this section

**Tangipahoa Parish School System
Capital Projects Funds
Fiscal Year 2010-2011**

Most Important Features

- 1** At the end of the 2010-2011 fiscal year, each district will have the following amount of monies available for capital improvements:

District No. 1 - Hammond	\$4,551,032
District No. 102 - Amite	2,049,942
District No. 104 - Loranger	1,950,867
District No. 106 - Champ Cooper	581,408
District No. 107 - Kentwood	280,164
District No. 108 - Ponchatoula	2,596,418
District No. 114 - Independence	3,224,633
District No. 116 - Sumner	1,924,757
Roof Fund	1,542,221
Katrina Insurance Fund	<u>200,065</u>
	<u>\$18,901,507</u>

- 2** The budget cycle of Capital Projects Fund Budget is different from the budget cycle of the General Fund. The most significant difference is the method of financing. Capital Projects items are often financed through selling bonds, but they can also be funded by saving over a period of years. Therefore, the money is received in one fiscal year and the payment on the project often extends over several fiscal years.
- 3** The Capital Outlay budgets reflect all major projects approved as of May 31, 2010. Several major projects to be started or completed in fiscal year 2010-11 are as follows:

Covered Walkways at Loranger Elementary School

Installation of New Cooling Tower at Hammond Eastside Primary and Upper

Exterior Painting of Vinyard Elementary School

Track Resurfacing at Ponchatoula High School

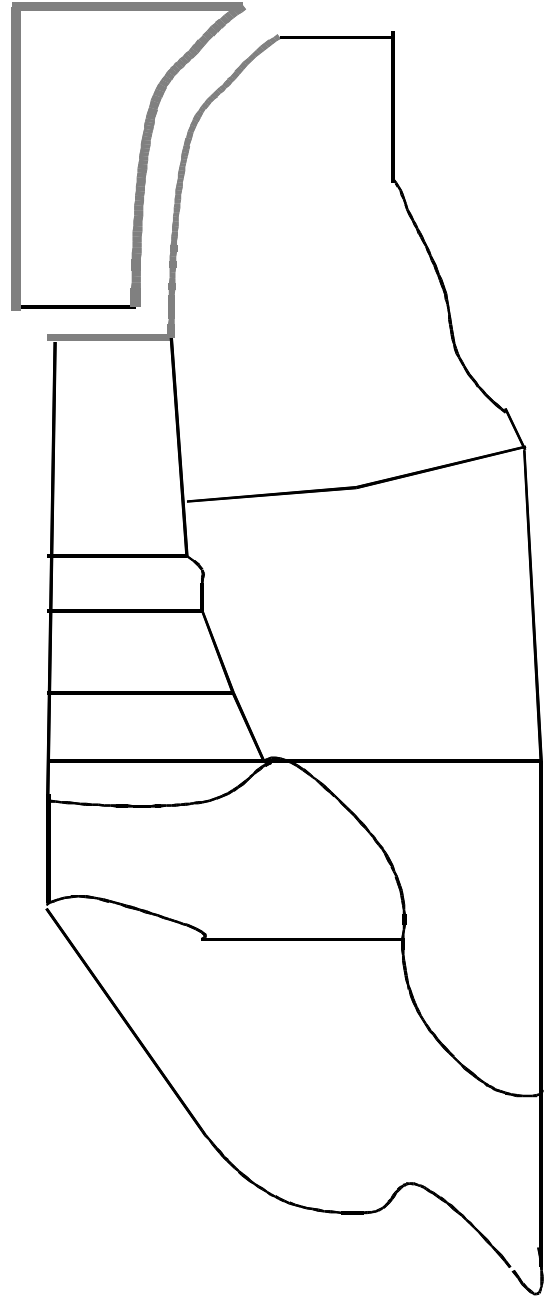
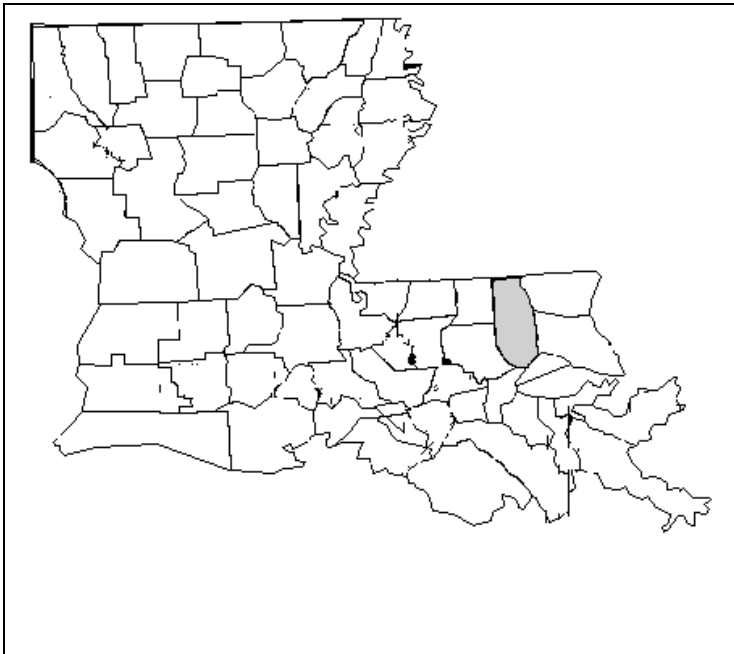
Installation of Mechanical Sewerage Treatment plant at Ponchatoula High School



Kathy Hurley's Loranger High School computer students make "Go Saints" banners in Publisher to hang on the walls.

Tangipahoa Parish School System
Capital Projects Fund Budget
Kentwood District

The Kentwood District is generally located in Wards 1 and 2 of Tangipahoa Parish, Louisiana and includes the municipalities of Kentwood (population 2,466) and Tangipahoa (population 571). The area of the Kentwood District is approximately 59 square miles.



Tangipahoa Parish School System
Capital Projects Funds
Kentwood District
Fiscal Year 2010-2011

Background and History

The Kentwood district includes O.W. Dillon Elementary and Kentwood High.

School improvements for 2010-11 are shown in the charts below.

Fund Number	School Improvements	Board Approved Date	Actual or Anticipated Completion Date	Anticipated Year to Expend Funds		
				2009-10	2010-11	Total
621	10 Smartboards (OWD)	12/08/2009	05/04/2010	40,145	0	40,145
621	Restroom Renovations (OWD)	11/03/2009	09/30/2009	45,025	6,775	51,800
621	Restroom Renovations-Architect Fees (OWD)	11/03/2009	06/30/2010	7,996	0	7,996
621	Tables and Chairs (OWD)	06/29/2009	09/23/2009	7,304	0	7,304
621	Copier (OWD)	12/08/2009	02/11/2010	5,513	0	5,513
621	Ncomputing Drops (OWD)	11/03/2009	04/16/2010	4,360	0	4,360
621	12 Network Drops (OWD)	10/06/2009	10/30/2009	1,200	0	1,200
621	Walkway Canopy (OWD)	01/19/2010	02/19/2010	9,400	0	9,400
621	12 Network Drops (OWD)	09/01/2009	09/30/2010	0	1,200	1,200
621	Portable Classroom Building (OWD)	10/06/2009	01/13/2010	10,550	0	10,550
621	Portable Relocation (OWD)	05/05/2009	09/30/2010	5,800	1,700	7,500
621	Rent Portable Unit (OWD)	Annual Lease	Annual Lease	8,800	800	9,600
621	Electrical/Fire Alarm Connection (OWD)	05/05/2009	12/01/2009	15,526	0	15,526
621	11 Smartboards (KHS)	12/08/2009	04/09/2010	39,919	0	39,919
621	4 Tables (KHS)	10/06/2009	11/09/2009	266	0	266
621	7 Phones (KHS)	10/06/2009	11/09/2009	2,353	0	2,353
621	3 Smartboards (KHS)	08/18/2009	10/07/2009	11,981	0	11,981
621	15 Network Drops (KHS)	09/01/2009	10/30/2009	1,500	0	1,500
621	Ncomputing Drops (KHS)	11/03/2009	12/04/2009	500	0	500
621	Ncomputing Drops (KHS)	11/03/2009	12/04/2009	200	0	200
621	5 Network Drops (KHS)	10/06/2009	10/30/2009	500	0	500
621	Tables and Chairs (KHS)	06/29/2009	09/23/2009	5,112	0	5,112
621	Portable Rental (KHS)	Annual Lease	Annual Lease	7,200	2,400	9,600
621	Ncomputing Tables (KHS)	11/17/2009	12/16/2009	662	0	662
621	Copier (OPT3)	01/05/2010	01/22/2010	163	0	163
621	3 Office Computers (OPT3)	01/19/2010	02/05/2010	120	0	120
621	Ncomputing Stations (OPT3)	01/05/2010	02/05/2010	314	0	314
621	Network Drops (OPT3)	01/05/2010	02/05/2010	28	0	28
621	Computer (NWHS)	10/06/2009	04/01/2010	42	0	42
621	E-Rate upgrade District	01/22/2008	09/30/2010	0	19,910	19,910
621	Roofing Fund Yearly Transfer District	Annual Transfer	Annual Transfer	30,000	30,000	60,000
634	Professional Services (OWD)	07/20/2010	09/30/2010	0	26,800	26,800
				262,479	89,585	352,064

**Tangipahoa Parish School System
Capital Projects Funds
Kentwood District
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-09	Budget 2009-10	Budget 2010-11
1	621	411300	SALES AND USE TAXES	\$198,421	\$0	\$0
2	621	411310	SALES AND USE TAXES-GROSS	0	127,769	150,789
3	621	411360	PENALTIES/INTEREST-SALES TAX	0	500	500
4	621	415101	INTEREST ON CHECKING	2,314	1,000	1,500
5	621	442900	OTHER UNREST. GRANTS-STATE	0	8,597	0
			TOTAL REVENUE	200,735	137,866	152,789
6	62111015	561000	M&S	13,134	15,859	0
7	62111015	561027	M&S-TECH	19,897	17,367	21,110
			TOTAL REGULAR PROGRAMS	33,031	33,226	21,110
8	62123150	531400	SALES TAX COLLECTION FEES	1,290	830	983
			TOTAL GENERAL ADMINISTRATION	1,290	830	983
9	62126215	543000	REPAIR & MAINT.	0	23,026	0
10	62126215	544100	RENTAL OF LAND & BUILDINGS	0	19,200	4,900
			TOTAL MAINTENANCE OF PLANT	0	42,226	4,900
11	62143015	533400	ARCHITECT/ENGINEERING SERVICES	0	6,797	0
12	63445000	533900	OTHER PROFESSIONAL SERVICES	0	0	26,800
13	62146015	545000	CONSTRUCTION SERVICES	8,157	10,550	6,775
14	62142015	571001	LAND IMPROVEMENTS< \$50,000	4,800	61,200	0
15	62145015	572000	BUILDINGS< \$100,000	18,470	0	0
16	62145015	673000	EQUIPMENT >\$5,000	0	5,513	0
			TOTAL FACILITY ACQ. AND CONST.	31,427	84,060	33,575
17	62152000	593230	TRANS OUT-OTHER	30,000	30,000	30,000
			TOTAL OTHER USES OF FUNDS	30,000	30,000	30,000
			TOTAL EXPENDITURES	95,748	190,342	90,568
			Excess (Deficiency) Over Other Sources and Uses of Funds	104,987	(52,476)	62,221
			Beginning Fund Balance	165,432	270,419	217,943
			Ending Fund Balance	\$270,419	\$217,943	\$280,164

Notes to Kentwood District

Fund Descriptions:

621 Pay As You Go
634 O.W. Dillon Construction

Ending Fund Balance:

\$306,964
(\$26,800)

School improvements listed and technology purchased on the previous page will affect operating costs in the following way:

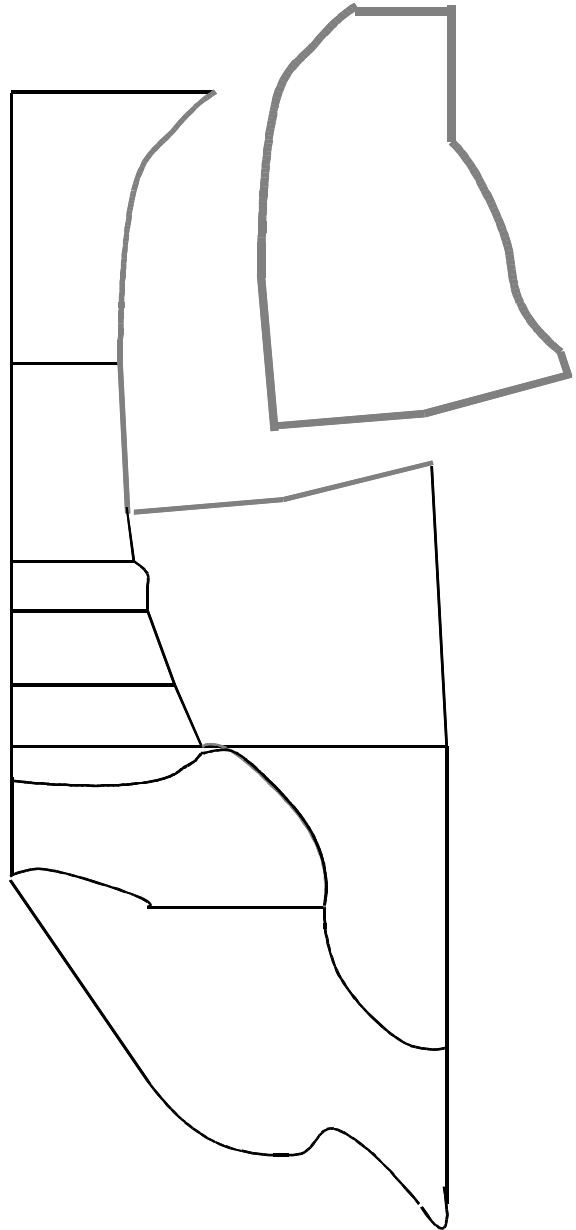
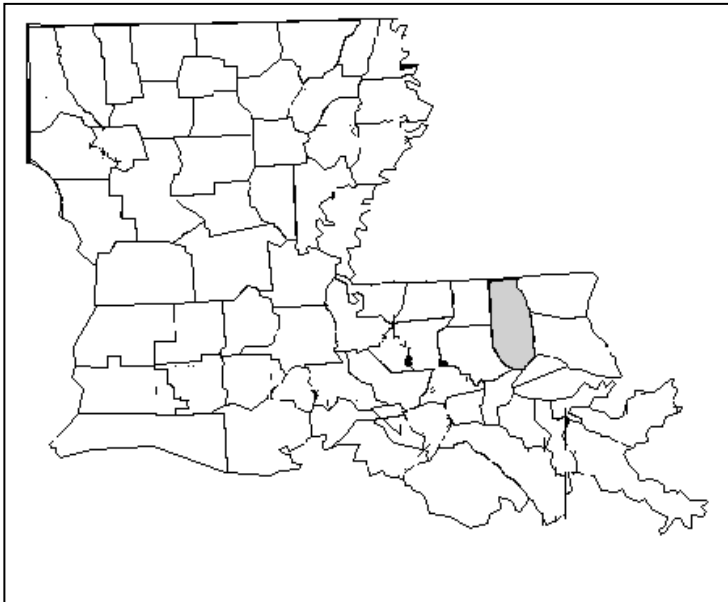
Estimated to increase utilities \$4,239 and property insurance \$264 for this district for the 2010-2011 fiscal year.
These types of expenses are paid out of our General Fund and Maintenance Fund.



O.W. Dillon Walkway Canopy

Tangipahoa Parish School System
Capital Projects Fund Budget
Sumner District

The Sumner District is generally located in Wards 2 and 4 of Tangipahoa Parish, Louisiana. The area of the Sumner District is approximately 164 square miles.



Tangipahoa Parish School System
Capital Projects Funds
Sumner District
Fiscal Year 2010-2011

Background and History

The Sumner District includes Chesbrough Elementary, Spring Creek Elementary, Sumner High, and Sumner Middle.

School improvements for 2010-11 are shown in the charts below.

Fund Number	School Improvements		Board Approved Date	Actual or Anticipated Completion Date	Anticipated Year to Expend Funds		
					2009-10	2010-11	Total
622	Portable Relocation	(SHS)	09/01/2009	09/30/2010	5,800	1,700	7,500
622	Electrical/Intercom System	(SHS)	09/01/2009	12/01/2009	10,466	0	10,466
622	Chairs and Tables	(SHS)	06/29/2009	10/07/2009	13,496	0	13,496
622	30 Computers	(SHS)	03/02/2010	09/30/2010	28,351	3,255	31,606
622	Network Drops	(SHS)	09/15/2009	10/09/2009	4,400	0	4,400
622	Concrete Outdoor Dining Area	(SHS)	12/08/2009	03/25/2010	16,800	0	16,800
622	Change Order for Concrete Dining Area	(SHS)	03/02/2010	03/25/2010	7,500	0	7,500
622	Welding Ventilation System	(SHS)	02/02/2010	04/16/2010	35,240	0	35,240
622	37 Network Drops	(SHS)	03/02/2010	03/26/2010	4,925	0	4,925
622	Band Drums	(SHS)	12/08/2009	03/05/2010	5,606	0	5,606
622	Copier	(SHS)	12/08/2009	03/05/2010	9,832	0	9,832
622	Portable Rental	(SHS)	Annual Lease	Annual Lease	7,574	2,400	9,974
622	3 Smartboards	(SHS)	12/08/2009	02/05/2010	11,844	0	11,844
622	Computer	(NWHS)	10/06/2009	04/01/2010	94	0	94
622	Copier	(OPT3)	01/05/2010	01/22/2010	365	0	365
622	3 Office Computers	(OPT3)	01/19/2010	04/23/2010	292	0	292
622	Ncomputing Stations	(OPT3)	01/05/2010	02/05/2010	681	0	681
622	Network Drops	(OPT3)	01/05/2010	02/05/2010	63	0	63
622	E-rate upgrade	District	01/22/2008	09/30/2010	0	36,226	36,226
622	Roofing Fund Yearly Transfer	District	Annual Transfer	Annual Transfer	30,000	30,000	60,000
622	18 Smartboards	(SCE)	12/08/2009	02/26/2010	71,065	0	71,065
622	Tables and Chairs	(SCE)	06/29/2009	09/23/2009	6,916	0	6,916
622	25 Network Drops	(SCE)	10/06/2009	01/11/2010	2,500	0	2,500
622	3 Network Drops	(SMS)	12/08/2009	01/22/2010	300	0	300
622	Security Cameras	(SMS)	09/01/2009	12/04/2009	26,488	0	26,488
622	Technology Hardware	(SMS)	12/08/2009	01/11/2010	645	0	645
622	18 Smartboards	(CES)	12/08/2009	02/26/2010	69,588	0	69,588
622	2 Printers	(CES)	12/08/2009	01/22/2010	328	0	328
622	Ncomputing Drops	(CES)	11/03/2009	04/09/2010	1,450	0	1,450
622	Fax Board	(CES)	09/01/2009	10/23/2009	880	0	880
622	Tables and Chairs	(CES)	06/29/2009	09/23/2009	5,713	0	5,713
622	4 Spirit Learning Centers	(CES)	12/08/2009	09/30/2010	877	453	1,330
622	4 Document Cameras	(CES)	12/08/2009	03/19/2010	2,060	0	2,060
622	4 Laptops	(CES)	12/08/2009	09/30/2010	5,057	155	5,212
622	4 Computers	(CES)	12/08/2009	09/30/2010	3,920	234	4,154
633	Security Cameras	(SHS)	09/01/2009	11/19/2009	22,064	0	22,064
633	Softball Field Improvements	(SHS)	12/09/2008	09/30/2010	0	4,582	4,582
					413,180	79,005	492,185

**Tangipahoa Parish School System
Capital Projects Funds
Sumner District
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-09	Budget 2009-10	Budget 2010-11
1	622	411300	SALES AND USE TAXES	\$425,018	\$0	\$0
2	622	411310	SALES AND USE TAXES-GROSS	0	284,024	337,514
3	622	411360	PENALTIES/INTEREST-SALES TAX	0	1,200	1,200
4	622	415101	INTEREST ON CHECK	17,102	7,833	9,500
5	633	415101	INTEREST ON CHECKING	767	667	150
			TOTAL REVENUE	442,887	293,724	348,364
6	62211029	561000	M&S	4,593	32,976	0
7	62211051	561027	M&S-TECH	52,216	209,691	40,323
8	62211029	561028	M&S-SOFTWARE-TECH	2,385	0	0
9	62211004	673000	EQUIPMENT>\$5,000	5,966	0	0
			TOTAL REGULAR PROGRAMS	65,160	242,667	40,323
10	62223150	531400	SALES TAX COLLECTION FEES	2,763	1,846	2,202
			TOTAL GENERAL ADMINISTRATION	2,763	1,846	2,202
11	62226229	543000	REPAIR & MAINT	0	17,966	0
12	62226229	544100	RENTAL OF LAND & BUILDINGS	0	9,600	4,100
			TOTAL MAINTENANCE OF PLANT	0	27,566	4,100
13	62245029	543001	INSTALL/TAG COMPUTERS	1,575	0	0
14	62246029	545000	CONSTRUCTION SERVICES	50,945	26,488	0
15	62242029	571001	LAND IMPROVEMENTS <\$50,000	0	16,800	0
16	62245029	572000	BUILDINGS<\$100,000	51,326	0	0
17	62245029	673000	EQUIPMENT> \$5,000	0	9,832	0
18	63346029	545000	CONSTRUCTION SERVICES	0	26,646	4,582
19	63342000	571001	LAND IMPROVEMENTS <\$50,000	36,333	0	0
20	63345029	572000	BUILDINGS <\$100,000	2,085	0	0
			TOTAL FACILITY ACQ. AND CONST.	142,263	79,766	4,582
			Tranfers Out-Other	30,000	30,000	30,000
			Total Other Uses of Funds	30,000	30,000	30,000
			TOTAL EXPENDITURES	240,186	381,845	81,207
			Excess (Deficiency) Over Other			
			Sources and Uses of Funds	202,701	(88,121)	267,157
			Beginning Fund Balance	1,543,020	1,745,721	1,657,600
			Ending Fund Balance	\$1,745,721	\$1,657,600	\$1,924,757

Notes to Sumner District

Fund Descriptions:

622 Pay-As-You-Go
633 2003 Bond Fund

Ending Fund Balance:

\$1,913,233
\$11,524

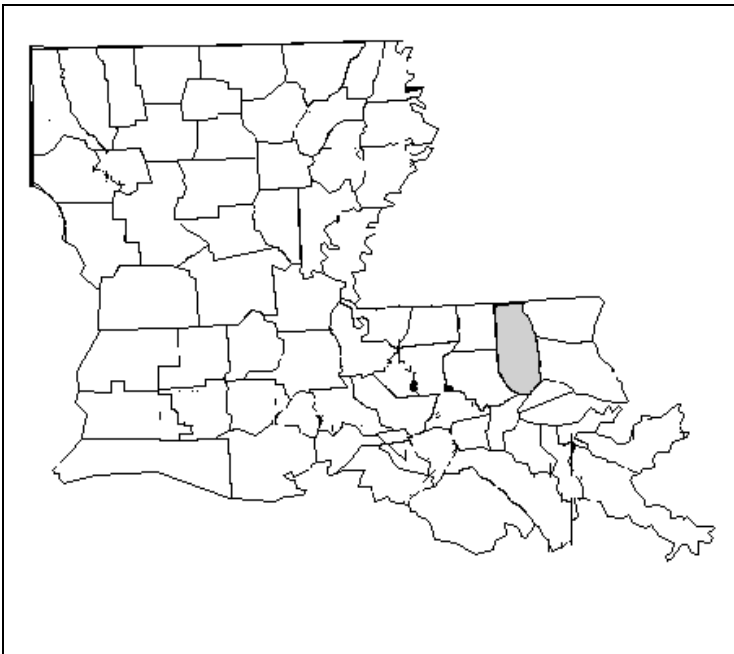
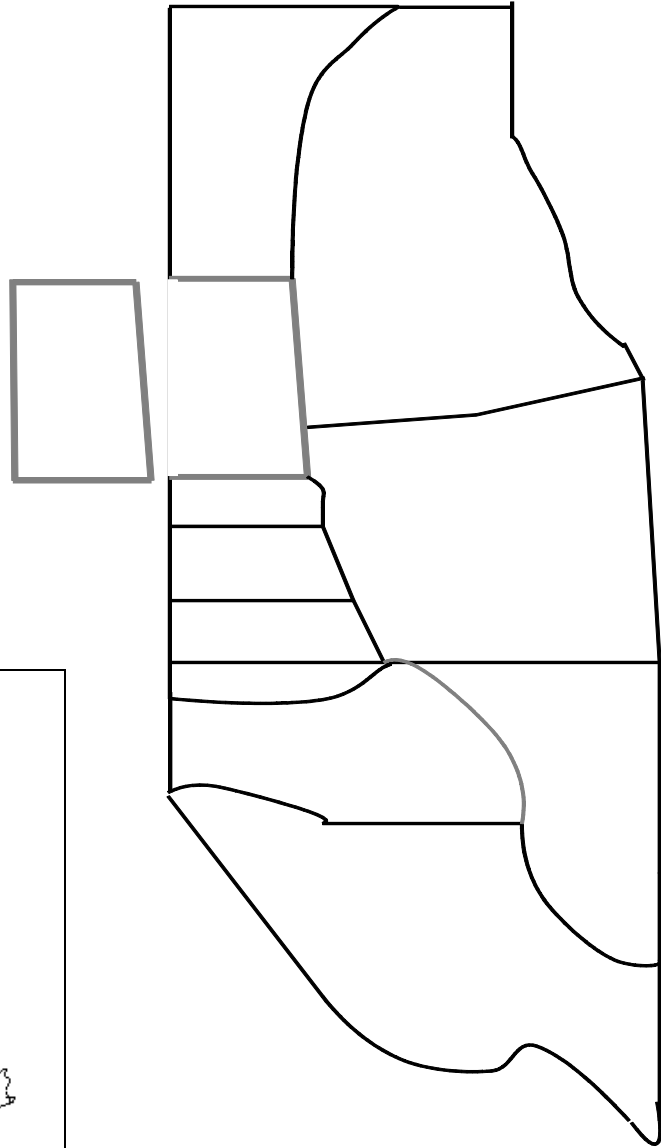
School improvements listed and technology purchased on the previous pages will affect operating costs in the following way:
Estimated to increase utilities \$4,102 and property insurance \$592 for the 2010-2011 fiscal year.
These types of expenses are paid out of our General Fund and Maintenance Fund.



Sumner High School Welding Ventilation System

Tangipahoa Parish School System
Capital Projects Fund Budget
Amite District

The Amite District is generally located in Ward 3 of Tangipahoa Parish, Louisiana and includes the municipalities of Roseland (population 1,093) and Amite (population 4,236). The area of the Amite District is approximately 46 square miles.



Tangipahoa Parish School System
Capital Projects Funds
Amite District
Fiscal Year 2010-2011

Background and History

The Amite District includes Amite Elementary, Amite High School, Amite Westside Middle, and Roseland Elementary.

School improvements for 2010-11 are shown in the charts below.

Fund Number	School Improvements		Board Approved Date	Actual or Anticipated Completion Date	Anticipated Year to Expend Funds		
					2009-10	2010-11	Total
623	29 Network Drops	(AES)	08/18/2009	09/11/2009	2,900	0	2,900
623	Ncomputing Drops	(AES)	11/03/2009	04/09/2010	5,655	0	5,655
623	Tables and Chairs	(AES)	06/29/2009	09/23/2009	11,608	0	11,608
623	18 Smartboards	(AES)	09/01/2009	02/11/2010	72,774	0	72,774
623	11 Smartboards	(AES)	12/08/2009	05/13/2010	43,428	0	43,428
623	3 Office Computers	(OPT3)	01/19/2010	04/23/2010	324	0	324
623	Network Drops	(OPT3)	01/05/2010	02/05/2010	76	0	76
623	Copier	(OPT3)	01/05/2010	01/22/2010	438	0	438
623	NComputing Stations	(OPT3)	01/05/2010	02/05/2010	844	0	844
623	Disk and Level Acreage	(NWHS)	01/20/2009	09/30/2010	0	3,400	3,400
623	Computer	(NWHS)	10/06/2009	04/01/2010	114	0	114
623	15 Smartboards	(AHS)	12/08/2009	02/26/2010	59,971	0	59,971
623	Ncomputing Drops	(AHS)	11/03/2009	02/19/2010	1,975	0	1,975
623	Tables and Chairs	(AHS)	06/29/2009	09/23/2009	1,550	0	1,550
623	20 Sewing Machines and Equip.	(AHS)	12/08/2009	02/05/2010	8,012	0	8,012
623	10 Real Care Babies	(AHS)	12/08/2009	04/01/2010	3,671	0	3,671
623	Washer and 2 Microwaves	(AHS)	12/08/2009	03/22/2010	451	0	451
623	Storage Cabinet	(AHS)	12/08/2009	03/26/2010	479	0	479
623	40 Chairs	(AHS)	12/08/2009	03/22/2010	870	0	870
623	Portable Computer Lab	(AHS)	12/08/2009	09/30/2010	12,166	33,775	45,941
623	Dimming System	(AHS)	09/09/2008	09/30/2010	0	7,895	7,895
623	Weight Room Rubber Flooring	(AHS)	05/05/2009	09/04/2009	55,850	0	55,850
623	A/C Replacement	(WMS)	05/05/2009	11/18/2009	117,300	0	117,300
623	A/C Replacement-Architect Fees	(WMS)	05/05/2009	08/11/2009	1,389	0	1,389
623	Chairs and Tables	(WMS)	12/08/2009	03/26/2010	3,805	0	3,805
623	General Improvements	(WMS)	01/19/2010	09/30/2010	85,905	40,531	126,436
623	General Improvements-Architect Fees	(WMS)	01/19/2010	06/16/2010	16,309	0	16,309
623	Desk and Pedestal	(WMS)	12/08/2009	04/01/2010	3,205	0	3,205
623	Office Furniture	(WMS)	12/08/2009	03/26/2010	4,068	0	4,068
623	5 Computers and 3 Printers	(WMS)	12/08/2009	04/01/2010	6,698	253	6,951
623	Ncomputing Drops	(WMS)	11/03/2009	12/04/2009	2,700	0	2,700
623	Tables and Chairs	(WMS)	06/29/2009	09/23/2009	8,470	0	8,470
623	18 Network Drops	(RES)	08/18/2009	09/04/2009	1,800	0	1,800
623	Tables and Chairs	(RES)	06/29/2009	09/23/2009	6,615	0	6,615
623	Roofing Fund Yearly Transfer	District	Annual Transfer	Annual Transfer	50,000	50,000	100,000
623	E Rate Upgrade	District	01/22/2008	09/30/2010	0	51,261	51,261
642	Weight Room Renovation	(AHS)	05/27/2008	10/27/2009	43,108	0	43,108
					634,528	187,115	821,643

**Tangipahoa Parish School System
Capital Projects Funds
Amite District
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-09	Budget 2009-10	Budget 2010-11
1	623	411300	SALES AND USE TAXES	\$510,600	\$0	\$0
2	623	411310	SALES AND USE TAXES-GROSS	0	342,812	405,177
3	623	411360	PENALTIES/INTEREST-SALES TAX	0	1,300	1,300
4	623	415101	INTEREST ON CHECKING	22,221	10,250	10,000
5	623	442900	OTHER UNRESTR GRANTS-STATE	0	12,759	0
6	642	415101	INTEREST ON CHECKING	2,931	2,750	300
			TOTAL REVENUE	535,752	369,871	416,777
7	62311032	561000	M&S	5,224	53,082	0
8	62311032	561001	M&S-EQ. \$300 TO \$999	5,602	0	0
9	62311032	561027	M&S-TECH	28,364	289,102	85,289
10	62311002	573000	EQUIPMENT<\$5,000	14,931	0	0
			TOTAL REGULAR PROGRAMS	54,121	342,184	85,289
11	62323150	531400	SALES TAX COLLECTION FEES	3,319	2,228	2,642
			TOTAL GENERAL ADMINISTRATION	3,319	2,228	2,642
12	62326232	543000	REPAIR AND MAINT.	42,105	7,895	7,895
			TOTAL MAINTENANCE OF PLANT	42,105	7,895	7,895
13	62343032	533400	ARCHITECT/ENGINEERING SVCS.	17,813	14,747	0
14	62346032	545000	CONSTRUCTION SERVICES	25,076	293,850	40,531
15	62342032	571001	LAND IMPROVEMENTS<\$50,000	5,251	3,400	3,400
16	62345032	572000	BUILDINGS<\$100,000	55,046	2,931	0
17	64246000	545000	CONSTRUCTION SERVICES	195,646	43,108	0
			TOTAL FACILITY ACQ. AND CONSTR.	298,832	358,036	43,931
18	62352000	593230	TRANS OUT-OTHER	50,000	50,000	50,000
			TOTAL OTHER USES OF FUNDS	(50,000)	(50,000)	(50,000)
			TOTAL EXPENDITURES	448,377	760,343	189,757
			Excess (Deficiency) Over Other			
			Sources and Uses of Funds	87,375	(390,472)	227,020
			Beginning Fund Balance	2,126,019	2,213,394	1,822,922
			Ending Fund Balance	\$2,213,394	\$1,822,922	\$2,049,942

Notes to Amite District

Fund Descriptions:

623 Pay-As-You-Go
642 Bond Construction Fund

Ending Fund Balance:

\$2,003,570
\$46,372

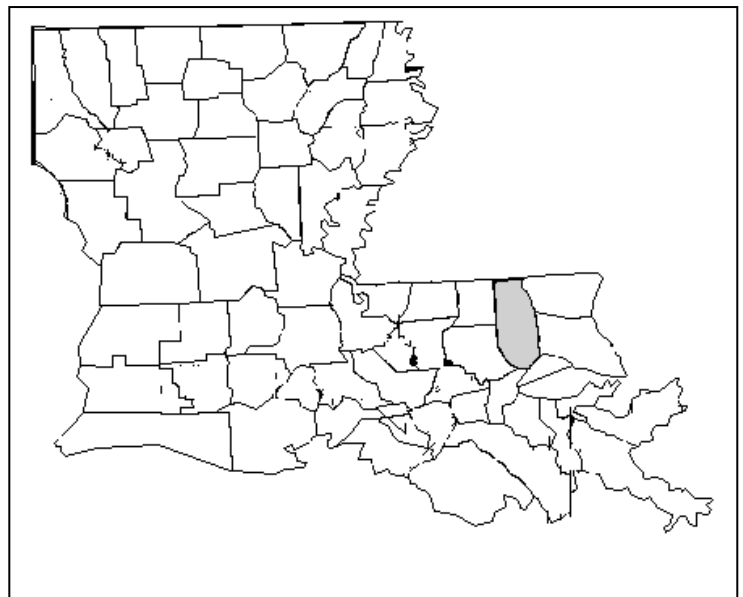
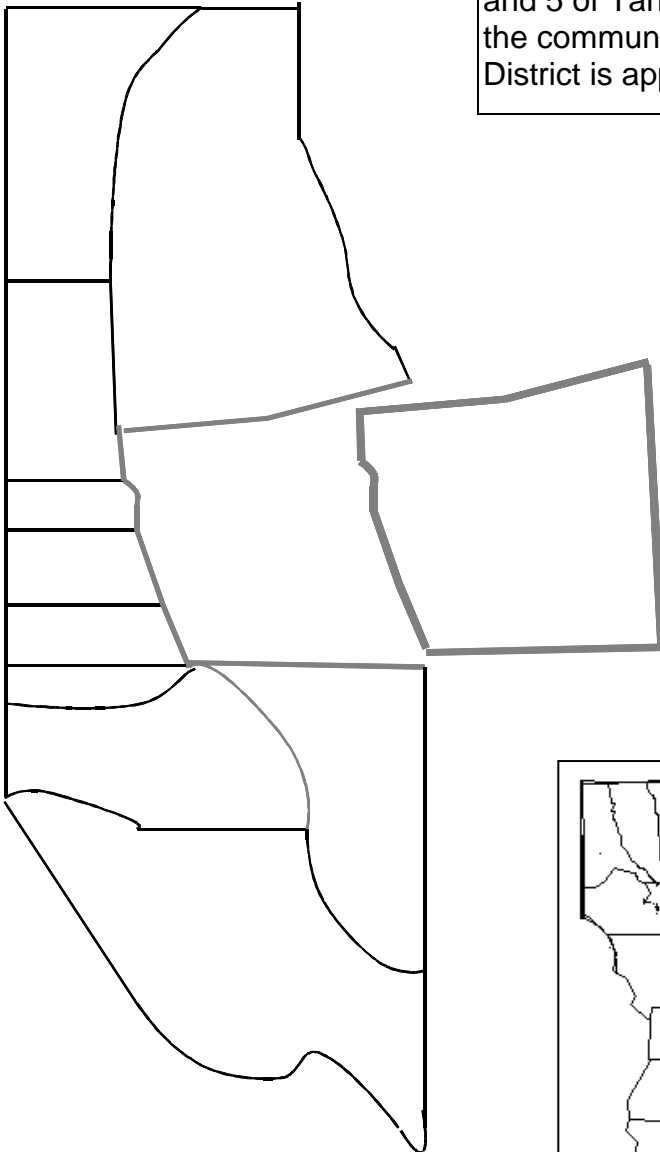
School improvements listed and technology purchased on the previous page will affect operating costs in the following way:
Estimated to increase utilities \$6,585 and property insurance \$711 for the 2010-2011 fiscal year.
These types of expenses are paid out of our General Fund and Maintenance Fund.



Amite High School Weight Room Renovations

Tangipahoa Parish School System
Capital Projects Fund Budget
Loranger District

The Loranger District is generally located in Wards 4 and 5 of Tangipahoa Parish, Louisiana and includes the community of Loranger. The area of the Loranger District is approximately 172 square miles.



Tangipahoa Parish School System
Capital Projects Funds
Loranger District
Fiscal Year 2010-2011

Background and History							
<p style="text-align: center;">The Loranger District includes Loranger Elementary, Loranger High School, and Loranger Middle. Renovation of the Loranger Historic Auditorium was completed. School improvements for 2010-11 are shown in the charts below.</p>							
Fund Number	School Improvements	Board Approved Date	Actual or Anticipated Completion Date	Anticipated Year to Expend Funds			
				2009-10	2010-11	Total	
624	Rent portable units (LES)	Annual Lease	Annual Lease	5,750	1,750	7,500	
624	110 Chairs (LES)	10/06/2009	11/16/2009	2,253	0	2,253	
624	Ncomputing Drops (LES)	11/03/2009	04/09/2010	500	0	500	
624	4 Filing Cabinets and 5 Dry Erase Boards (LES)	10/06/2009	11/09/2009	3,014	0	3,014	
624	5 Smartboards (LES)	12/08/2009	04/12/2010	19,740	0	19,740	
624	Tables and Chairs (LES)	06/29/2009	09/23/2009	12,629	0	12,629	
624	Computer (NWHS)	10/06/2009	04/01/2010	105	0	105	
624	3 Office Computers (OPT3)	01/19/2010	02/05/2010	296	0	296	
624	Ncomputing Stations (OPT3)	01/05/2010	02/05/2010	759	0	759	
624	Network Drops (OPT3)	01/05/2010	02/05/2010	68	0	68	
624	Copier (OPT3)	01/05/2010	01/22/2010	394	0	394	
624	Library Furniture (LHS)	12/08/2009	03/12/2010	42,004	0	42,004	
624	6 Radios, Chargers, and Batteries (LHS)	09/01/2009	11/16/2009	3,843	0	3,843	
624	Bookcases (LHS)	09/01/2009	10/09/2009	487	0	487	
624	Science Lab Equipment (LHS)	09/01/2009	12/16/2009	3,858	0	3,858	
624	Baseball Field Fence Replacement (LHS)	03/02/2010	04/02/2010	6,900	0	6,900	
624	Covered Walkway (LHS)	04/06/2010	05/07/2010	12,650	0	12,650	
624	Baseball Field Office-Architect Fees (LHS)	Preliminary	05/21/2010	532	0	532	
624	Printer (LHS)	09/01/2009	10/23/2009	226	0	226	
624	Internet Drops (LHS)	12/08/2009	01/22/2010	200	0	200	
624	Kitchen Equipment (LHS)	12/02/2008	09/30/2010	0	1,171	1,171	
624	Digital Duplicator (LHS)	12/08/2009	01/22/2010	3,296	0	3,296	
624	6 Smartboards (LHS)	12/08/2009	04/09/2010	22,614	0	22,614	
624	Projector (LHS)	12/08/2009	05/13/2010	960	0	960	
624	File Cabinets, Bookcases, and Mat (LHS)	09/01/2009	09/28/2009	1,672	0	1,672	
624	Lift Station Replacement (LHS)	06/16/2009	03/11/2010	52,500	0	52,500	
624	Lift Station Replacement-Engineering Fees (LHS)	06/16/2009	01/05/2010	5,944	0	5,944	
624	Covered Walkways (LHS)	04/06/2010	09/30/2010	0	30,422	30,422	
624	Metal Storage Building (LHS)	04/06/2010	09/30/2010	0	16,660	16,660	
624	4 Smartboards (LHS)	09/01/2009	02/26/2010	15,372	0	15,372	
624	Band Instruments (LHS)	09/01/2009	11/16/2009	32,313	0	32,313	
624	Tables and Chairs (LHS)	06/29/2009	09/23/2009	9,200	0	9,200	
624	Speaker System (LHS)	09/01/2009	10/09/2009	1,125	0	1,125	
624	Stack Side Chairs (LHS)	09/01/2009	10/09/2009	186	0	186	
624	Digital Copier (LHS)	09/01/2009	09/28/2009	9,676	0	9,676	
624	Projector and Screen (LHS)	09/01/2009	04/01/2010	3,093	0	3,093	
624	Chemistry/Physics Tables and Stools (LHS)	04/22/2008	09/30/2010	0	1,239	1,239	
624	Door and Frame Replacement (LHS)	10/06/2009	03/05/2010	6,750	0	6,750	
624	4 Phones and 5 Transformers (LHS)	12/08/2009	01/29/2010	1,475	0	1,475	
624	Mobile Utility Cart (LHS)	12/02/2008	11/16/2009	165	0	165	
624	Agriscience Workrooms (LHS)	07/08/2008	09/30/2010	0	20,000	20,000	
624	Canopy (LMS)	06/16/2009	09/24/2009	13,800	0	13,800	
624	Ncomputing Drops (LMS)	11/03/2009	02/19/2010	2,950	0	2,950	
624	Rent Portable (LMS)	Annual Lease	Annual Lease	4,675	850	5,525	
624	Tables and Chairs (LMS)	06/29/2009	09/23/2009	5,413	0	5,413	
624	E-Rate Upgrade District	01/22/2008	12/31/2010	0	40,385	40,385	
624	Roofing Fund Yearly Transfer District	Annual Transfer	Annual Transfer	33,000	33,000	66,000	
				342,387	145,477	487,864	

**Tangipahoa Parish School System
Capital Projects Funds
Loranger District
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-09	Budget 2009-10	Budget 2010-11
1	624	411300	SALES AND USE TAXES	459,022	0	0
2	624	411310	SALES AND USE TAXES-GROSS	0	317,095	364,739
3	624	411360	PENALTIES/INTEREST-SALES TAX	0	1,200	1,200
4	624	415101	INTEREST ON CHECKING	18,411	8,500	10,000
5	624	442900	OTHER UNREST GRANTS-STATE	0	31,977	0
			TOTAL REVENUE	477,433	358,772	375,939
6	62411017	543001	INSTALL/TAG COMPUTERS	280	0	0
7	62411040	561000	M&S	72,318	130,108	2,410
8	62411040	561001	M&S-EQ.-\$300 TO \$999	5,043	0	0
9	62411040	561027	M&S-TECH	50,113	100,260	40,385
10	62411040	561028	M&S-SOFTWARE-TECH	1,033	0	0
11	62411040	673100	MACHINERY> \$5,000	23,939	0	0
			TOTAL REGULAR PROGRAMS	152,726	230,368	42,795
12	62423150	531400	SALES TAX COLLECTION FEE	2,984	2,061	2,379
			TOTAL GENERAL ADMINISTRATION	2,984	2,061	2,379
13	62426240	543000	REPAIR AND MAINT	1,200	6,750	0
14	62426240	544100	RENTAL OF LAND & BUILDINGS	11,700	13,025	2,600
			TOTAL MAINTENANCE OF PLANT	12,900	19,775	2,600
15	62443040	533400	ARCHITECT/ENGINEERING SERVICES	0	5,944	0
16	62445040	543001	INSTALL/TAG COMPUTERS	1,505	0	0
17	62446040	545000	CONSTRUCTION SERVICES	19,281	66,300	30,422
18	62442040	571001	LAND IMPROVEMENTS	71,477	0	0
19	62445040	572000	BUILDINGS <\$100,000	8,262	20,000	36,660
20	62445040	673000	EQUIPMENT >\$5,000	0	9,832	0
			TOTAL FACILITY ACQ. & CONST.	100,524	102,076	67,082
21	62452000	593230	TRANS OUT-OTHER	33,000	33,000	33,000
			TOTAL OTHER USES OF FUNDS	33,000	33,000	33,000
			TOTAL EXPENDITURES	302,134	387,280	147,856
			Excess (Deficiency) Over Other Sources and Uses of Funds	175,298	(28,508)	228,083
			Beginning Fund Balance	1,575,994	1,751,292	1,722,784
			Ending Fund Balance	1,751,292	1,722,784	1,950,867

Notes to Loranger District

Fund Descriptions:

624 Pay-As-You-Go
662 HUD Grant for Historic Auditorium

Ending Fund Balance:

\$1,950,867
\$0

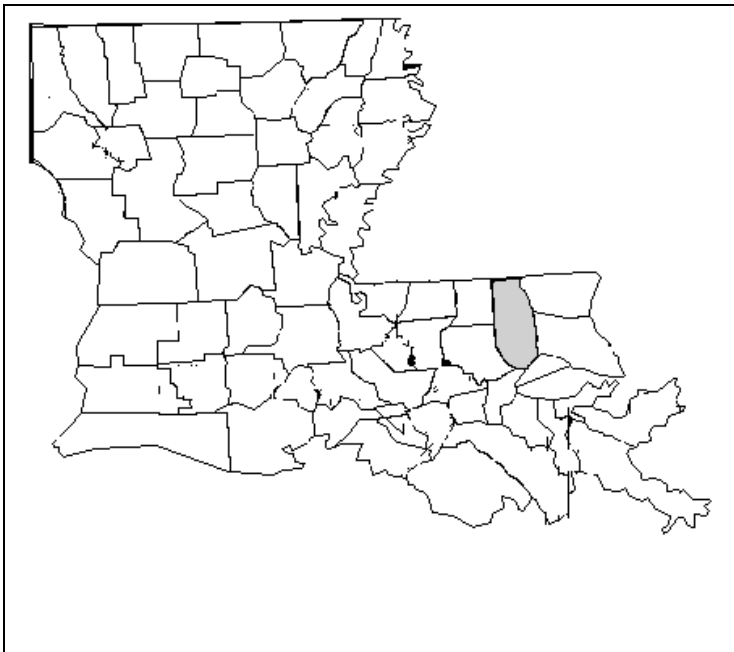
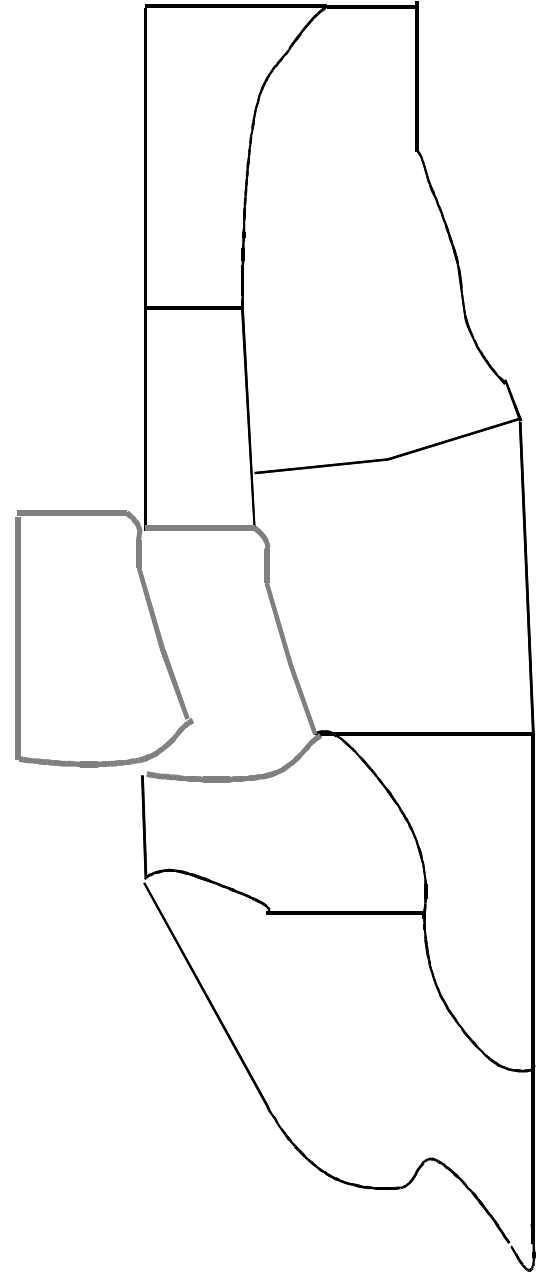
School improvements listed and technology purchased on the previous page will affect operating costs in the following way:
Estimated to increase utilities \$4,200 and property insurance \$640 for the 2010-2011 fiscal year.
These types of expenses are paid out of our General Fund and Maintenance Fund.



Loranger High School Storage Building

Tangipahoa Parish School System
Capital Projects Fund Budget
Independence District

The Independence District is generally located in Ward 6 of Tangipahoa Parish, Louisiana and includes the municipalities of Independence (population 1,632), Tickfaw (population 546), and Natalbany (population 1,239). The area of the Independence District is approximately 80 square miles.



Tangipahoa Parish School System
Capital Projects Funds
Independence District
Fiscal Year 2010-2011

Background and History							
The Independence district includes Independence Elementary, Independence High, Independence Middle, Midway Elementary, Natalbany Elementary, and Nesom Middle. Gymnasium renovations were completed for Independence Middle. School improvements for 2010-11 are shown in the charts below.							
Fund Number	School Improvements	Board Approved Date	Actual or Anticipated Completion Date	2009-10	2010-11	Total	
625	6 Smartboards (IHS)	12/08/2009	02/26/2010	23,688	0	23,688	
625	Tables and Chairs (IHS)	06/29/2009	09/23/2009	10,132	0	10,132	
625	Removal and Replacement of Old Canopies (IHS)	07/21/2009	09/16/2009	28,850	0	28,850	
625	Ncomputing Drops (IHS)	11/03/2009	02/19/2010	1,350	0	1,350	
625	9 Phones (IHS)	12/08/2009	01/22/2010	3,156	0	3,156	
625	Basketball Scoreboard (IHS)	12/08/2009	01/15/2010	6,247	0	6,247	
625	37 Network Drops (IHS)	09/01/2009	01/11/2010	3,700	0	3,700	
625	150 Desks (IHS)	07/21/2009	10/09/2009	10,890	0	10,890	
625	Security Cameras (IHS)	03/31/2009	08/14/2009	10,324	0	10,324	
625	Removal and Installation of Gutters (IHS)	07/21/2009	10/07/2009	6,773	0	6,773	
625	Computer (NWHS)	10/06/2009	04/01/2010	166	0	166	
625	3 Office Computers (OPT3)	01/19/2010	04/23/2010	489	0	489	
625	Ncomputing Stations (OPT3)	01/05/2010	02/05/2010	1,256	0	1,256	
625	Network Drops (OPT3)	01/05/2010	02/05/2010	113	0	113	
625	Copier (OPT3)	01/05/2010	01/22/2010	652	0	652	
625	6 Barriers (NMS)	07/21/2009	08/07/2009	668	0	668	
625	Additional RAM (NMS)	12/08/2009	01/15/2010	252	0	252	
625	Portable Building-Nurse/Counselor (NMS)	03/02/2010	09/30/2010	18,103	8,052	26,155	
625	Ncomputing Drops (NMS)	11/03/2009	04/09/2010	200	0	200	
625	10 Smartboards and 7 Document Cameras (NMS)	12/08/2009	04/12/2010	45,563	0	45,563	
625	12 Internet Drops (NMS)	12/08/2009	01/11/2010	1,200	0	1,200	
625	10 Network Drops (NMS)	10/06/2009	12/16/2009	1,000	0	1,000	
625	9 Smartboards (NMS)	09/01/2009	11/16/2009	49,458	0	49,458	
625	Tables and Chairs (NMS)	06/29/2009	09/23/2009	5,798	0	5,798	
625	Mobile Stage (MES)	06/16/2009	09/04/2009	15,066	0	15,066	
625	66 Network Drops (MES)	10/06/2009	12/16/2009	6,600	0	6,600	
625	Covered Walkway (MES)	05/04/2010	05/27/2010	3,250	0	3,250	
625	Network Drops (MES)	11/03/2009	05/28/2010	4,000	0	4,000	
625	Installation of Internet Service (MES)	10/06/2009	12/16/2009	895	0	895	
625	20 Smartboards (MES)	12/08/2009	03/05/2010	77,060	0	77,060	
625	3 Computers (MES)	12/08/2009	04/01/2010	3,398	0	3,398	
625	Portable Building (MES)	11/03/2009	02/05/2010	48,998	0	48,998	
625	Electrical/Alarm Connection (MES)	09/01/2009	02/05/2010	16,384	0	16,384	
625	Walkway Canopy (MES)	10/06/2009	11/04/2009	6,481	0	6,481	
625	Tables and Chairs (MES)	06/29/2009	09/23/2009	10,368	0	10,368	
625	Portable Relocation (MES)	09/01/2009	09/30/2010	5,800	1,700	7,500	
625	18 Electrical Circuits for Classes (MES)	06/02/2009	07/31/2009	14,500	0	14,500	
625	Drainage (MES)	06/16/2009	08/12/2009	10,200	0	10,200	
625	15 Tables and 30 Chairs (MES)	12/08/2009	02/26/2010	1,492	0	1,492	
625	30 Ncomputing Setups (MES)	10/06/2009	04/23/2010	13,149	0	13,149	
625	Lease Portable Restroom (MES)	10/16/2007	11/30/2010	5,000	3,000	8,000	
625	Portable Rental (MES)	09/01/2009	12/31/2010	4,800	12,400	17,200	
625	2 Filing Cabinets, 60 Chairs, and 13 Tables (MES)	10/06/2009	11/16/2009	3,038	0	3,038	
625	Appraisal Fees (IMS)	10/06/2009	12/31/2009	400	0	400	
625	Tables and Chairs (IMS)	06/29/2009	09/23/2009	6,315	0	6,315	
625	Security Cameras (IMS)	03/31/2009	08/14/2009	6,727	0	6,727	
625	Walk-In Cooler/Freezer (IES)	12/08/2009	12/31/2010	0	52,000	52,000	
625	34 Network Drops (IES)	10/06/2009	12/04/2009	3,400	0	3,400	
625	Ncomputing Drops (IES)	11/03/2009	09/30/2010	0	1,700	1,700	
625	Appraisal Fees (IES)	10/06/2009	12/31/2009	400	0	400	
625	Tables and Chairs (IES)	06/29/2009	09/23/2009	6,520	0	6,520	
625	7 Document Cameras (IES)	07/21/2009	10/09/2009	2,681	0	2,681	
625	21 Smartboards (IES)	07/21/2009	09/11/2009	86,191	0	86,191	
625	25 Chairs (IES)	07/21/2009	09/04/2009	512	0	512	
625	5 Admin Computers (IES)	07/21/2009	10/31/2009	4,841	0	4,841	
625	31 Network Drops (NES)	09/01/2009	11/16/2009	3,100	0	3,100	
625	Ncomputing Drops (NES)	11/03/2009	04/09/2010	100	0	100	
625	19 Smartboards (NES)	12/08/2009	04/01/2010	75,012	0	75,012	
625	5 Notebook Computers (NES)	12/08/2009	02/19/2010	6,515	0	6,515	
625	30 Printers (NES)	12/08/2009	02/26/2010	6,570	0	6,570	
625	Ncomputing Drops (NES)	11/03/2009	03/19/2010	4,370	0	4,370	
625	30 Computers (NES)	12/08/2009	02/26/2010	30,106	0	30,106	
625	Tables and Chairs (NES)	06/29/2009	09/23/2009	8,628	0	8,628	
625	E Rate upgrade (District)	01/22/2008	09/30/2010	0	63,849	63,849	
625	Roofing Fund Yearly Transfer (District)	Annual Transfer	Annual Transfer	60,000	60,000	120,000	
645	Technology Equipment (MES)	10/21/2008	09/30/2010	0	649	649	
645	PA System (MES)	10/21/2008	09/30/2010	0	137	137	
637	PA System (MES)	10/21/2008	09/30/2010	0	176	176	
				792,894	203,663	996,557	

**Tangipahoa Parish School System
Capital Projects Funds
Independence District
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-09	Budget 2009-10	Budget 2010-11
1	625	411300	SALES AND USE TAXES	\$730,452	\$0	\$0
2	625	411310	SALES AND USE TAXES-GROSS	0	496,130	602,439
3	625	411360	PENALTIES/INTEREST-SALES TAX	0	2,000	2,000
4	625	415101	INTEREST ON CHECKING	33,611	15,554	17,000
5	625	442900	OTHER UNREST GRANTS-STATE	0	17,194	0
6	645	415101	INTEREST ON CHECKING	1,098	1,446	10
			TOTAL REVENUE	765,161	532,324	621,449
6	62511021	561000	M&S	37,389	65,013	0
7	62511021	561027	M&S-TECH	6,873	516,431	65,549
8	62511021	673100	MACHINERY >\$5,000	0	58,247	52,000
9	63711000	561000	M&S	1,339	176	176
10	64511000	561000	M&S	2,420	137	137
11	64511000	561027	M&S-TECH	3,239	649	649
12	64511000	561028	M&S-SOFTWARE-TECH	156	0	0
			TOTAL REGULAR PROGRAMS	51,416	640,653	118,511
13	62523150	531400	SALES TAX COLLECTION FEES	4,748	3,225	3,929
			TOTAL GENERAL ADMINISTRATION	4,748	3,225	3,929
14	62526221	543000	REPAIR & MAINT	0	27,040	0
15	62526221	544100	RENTAL OF LAND & BUILDINGS	6,000	17,600	17,100
			TOTAL MAINTENANCE OF PLANT	6,000	44,640	17,100
16	62543021	533400	ARCHITECT/ENGINEERING SERVICES	4,967	800	0
17	62545021	543001	INSTALL/TAG COMPUTERS	35	0	0
18	62546021	545000	CONSTRUCTION SERVICES	263,097	88,721	0
19	62542021	571001	LAND IMPROVEMENTS <\$50,000	99,140	10,200	0
20	62545021	572000	BUILDINGS <\$100,000	122,585	48,998	8,052
21	62545021	673000	EQUIPMENT >\$5,000	21,733	0	0
22	64545000	543001	INSTALL/TAG COMPUTERS	105	0	0
			TOTAL FACILITY ACQ. AND CONST.	511,662	148,719	8,052
23	62552000	593230	TRANS OUT-OTHER	60,000	60,000	60,000
			Total Other Uses of Funds	60,000	60,000	60,000
			TOTAL EXPENDITURES	633,826	897,237	207,592
			Excess (Deficiency) Over Other			
			Sources and Uses of Funds	131,335	(364,913)	413,857
			Beginning Fund Balance	3,044,354	3,175,689	2,810,776
			Ending Fund Balance	\$3,175,689	\$2,810,776	\$3,224,633

Notes to Independence District

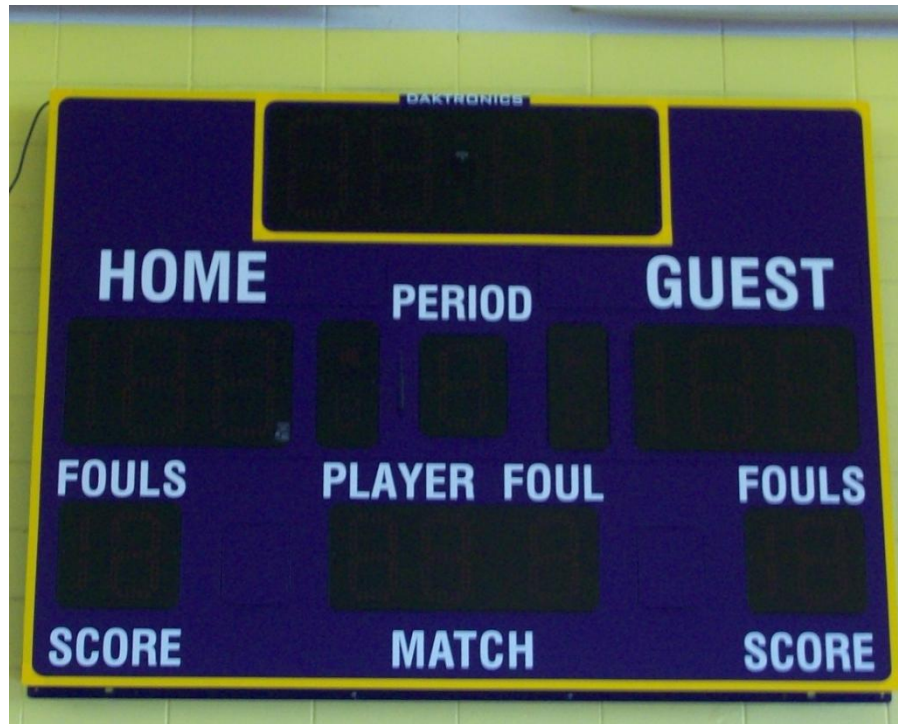
Fund Descriptions:

625 Pay-As-You-Go
637 School Improvement Bonds
645 Bond Construction Fund

Ending Fund Balance:

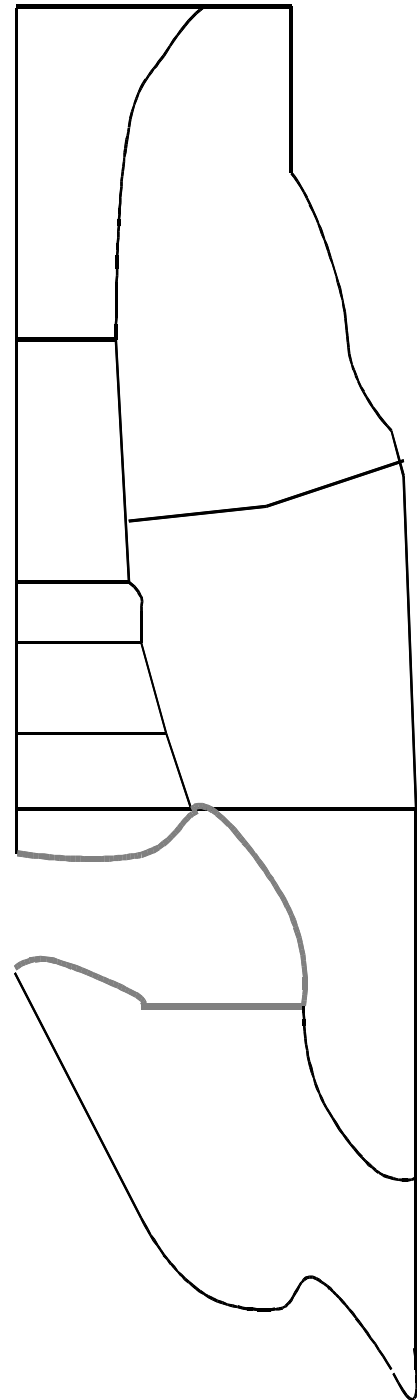
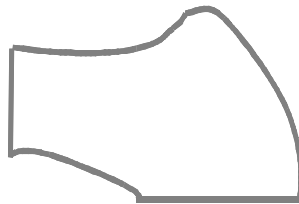
\$3,222,088
\$0
\$2,545

School improvements listed and technology purchased on the previous page will affect operating costs in the following way:
Estimated to increase utilities \$5,905 and property insurance \$1,057 for the 2010-2011 fiscal year.
These types of expenses are paid out of our General Fund and Maintenance Fund.



Independence High School Basketball Scoreboard

Tangipahoa Parish School System
Capital Projects Fund Budget
Hammond District



The Hammond District is generally located in Wards 6 and 7 of Tangipahoa Parish, Louisiana and includes the municipality of Hammond (population 15,871). The area of the Hammond District is approximately 84 square miles.

Tangipahoa Parish School System
Capital Projects Funds
Hammond District
Fiscal Year 2010-2011

Background and History

The Hammond District includes Hammond Eastside Primary, Hammond Eastside Upper, Hammond High School, Hammond Junior High, Hammond Westside Primary, Hammond Westside Upper, and Woodland Park.

School improvements for 2010-11 are shown in the charts below.

Fund Number	School Improvements		Board Approved Date	Actual or Anticipated Completion Date	Anticipated Year to Expend Funds		
					2009-10	2010-11	Total
626	Concrete for New Port. Shed	(HEP)	11/03/2009	12/11/2009	790	0	790
626	Ncomputing Drops	(HEP)	11/03/2009	12/04/2009	3,225	0	3,225
626	24 Traffic Cones	(HEP)	10/06/2009	11/20/2009	277	0	277
626	Chairs and Tables	(HEP)	06/29/2009	09/23/2009	9,923	0	9,923
626	Security Cameras	(HEP)	05/05/2009	10/07/2009	(5,974)	0	(5,974)
626	Ncomputing Drops	(HEP)	11/03/2009	03/05/2010	500	0	500
626	2 Pass Through Warmers	(HEP)	05/04/2010	07/31/2010	0	16,216	16,216
626	Rewiring of Smartboards	(HEP)	10/06/2009	12/31/2009	11,311	0	11,311
626	HVAC Unit	(HEP)	05/05/2009	08/14/2009	40,244	0	40,244
626	6 Printers	(HEP)	12/08/2009	08/12/2010	1,915	390	2,305
626	Cooling Tower Replacement	(HEP)	01/20/2009	09/30/2010	0	165,650	165,650
626	Cooling Tower Replacement-Engineering Fe	(HEP)	01/20/2009	06/30/2010	15,352	0	15,352
626	20 Ceiling Mounts	(HEU)	03/02/2010	05/28/2010	14,765	0	14,765
626	Cooling Tower Replacement	(HEU)	01/20/2009	09/30/2010	0	165,650	165,650
626	Cooling Tower Replacement-Engineering Fe	(HEU)	01/20/2009	06/30/2010	15,352	0	15,352
626	6 Smartboards and 20 Ceiling Mounts	(HEU)	03/02/2010	09/30/2010	41,061	11,380	52,441
626	Duplicator	(HEU)	12/08/2009	02/26/2010	3,940	0	3,940
626	Storage Building	(HEU)	07/21/2009	10/08/2009	16,660	0	16,660
626	6 Smartboards, 16 Cams, 6 Proj. and 20 Spl	(HEU)	12/08/2009	01/11/2010	52,441	0	52,441
626	Security Cameras	(HEU)	05/05/2009	07/31/2009	11,504	0	11,504
626	HVAC Unit	(HEU)	05/05/2009	08/14/2009	40,244	0	40,244
626	Tables and Chairs	(HEU)	06/29/2009	09/23/2009	9,322	0	9,322
626	Technology Upgrade	(HEU)	11/03/2008	09/30/2010	0	470	470
626	2 Document Cameras	(SELAB)	12/08/2009	01/29/2010	1,030	0	1,030
626	5 Comps, 30 Stands, and 2 Printers	(SELAB)	12/08/2009	02/19/2010	13,866	0	13,866
626	3 Notebook Computers	(SELAB)	12/08/2009	02/26/2010	3,909	0	3,909
626	52 Comps, 2 Carts, and a Printer	(SELAB)	12/08/2009	09/30/2010	24,912	3,776	28,688
626	Smartboard	(SELAB)	12/08/2009	04/09/2010	1,715	0	1,715
626	Computer	(NWHS)	10/06/2009	04/01/2010	209	0	209
626	3 Office Computers	(OPT3)	01/19/2010	02/05/2010	719	0	719
626	Ncomputing Stations	(OPT3)	01/05/2010	09/30/2010	1,583	63	1,646
626	Network Drops	(OPT3)	01/05/2010	02/05/2010	148	0	148
626	Copier	(OPT3)	01/05/2010	01/22/2010	853	0	853
626	4 Exhaust Fans	(HHS)	10/06/2009	09/30/2010	0	36,471	36,471
626	2 Digital Copiers	(HHS)	10/06/2009	09/30/2010	19,136	528	19,664
626	Installation of Fans	(HHS)	11/03/2009	04/23/2010	23,960	0	23,960
626	Folding Chairs	(HHS)	03/02/2010	03/26/2010	1,376	0	1,376
626	6 Smartboards	(HHS)	12/08/2009	02/05/2010	23,688	0	23,688
626	Network Drops	(HHS)	08/19/2008	09/30/2010	2,680	3,400	6,080
626	Printer	(HHS)	03/02/2010	03/26/2010	1,149	0	1,149
626	HVAC Unit	(HHS)	05/05/2009	08/14/2009	106,617	0	106,617
626	Flagpole for Football Field	(HHS)	07/21/2009	10/09/2009	1,470	0	1,470
626	8 Teacher's Desks	(HHS)	10/06/2009	01/11/2010	3,367	0	3,367
626	Security Cameras	(HHS)	11/03/2009	01/06/2010	24,151	0	24,151
626	39 Network Drops	(HHS)	11/03/2009	12/16/2009	3,900	0	3,900
626	Tables and Chairs	(HHS)	06/29/2009	09/23/2009	12,629	0	12,629

Tangipahoa Parish School System
Capital Projects Funds
Hammond District
Fiscal Year 2010-2011

Background and History

The Hammond District includes Hammond Eastside Primary, Hammond Eastside Upper, Hammond High School, Hammond Junior High, Hammond Westside Primary, Hammond Westside Upper, and Woodland Park.

School improvements for 2010-11 are shown in the charts below.

Fund Number	School Improvements		Board Approved Date	Actual or Anticipated Completion Date	Anticipated Year to Expend Funds		
					2009-10	2010-11	Total
626	Technology Upgrade	(HHS)	09/23/2008	09/30/2010	0	952	952
626	Fax Machine	(HHS)	03/02/2010	03/26/2010	770	0	770
626	Cold Copier	(HHS)	10/06/2009	09/30/2010	3,725	215	3,940
626	12 Smartboards	(HHS)	03/02/2010	09/30/2010	0	47,064	47,064
626	11 Bulletin Boards	(HHS)	12/08/2009	09/30/2010	1,057	132	1,189
626	Vertical Blinds for Admin Office	(HHS)	07/21/2009	09/04/2009	1,082	0	1,082
626	44 Computer Monitors and Speakers	(HHS)	12/08/2009	02/19/2010	7,348	0	7,348
626	2 Computers	(HHS)	12/08/2009	09/30/2010	2,077	116	2,193
626	Walk-In Freezer/Cooler	(HJH)	12/08/2009	09/30/2010	0	29,700	29,700
626	25 Smartboards	(HJH)	03/02/2010	07/31/2010	0	98,050	98,050
626	Football Field Marking Supplies	(HJH)	05/04/2010	07/31/2010	0	1,328	1,328
626	Network Drops	(HJH)	08/19/2008	09/30/2010	0	2,375	2,375
626	Tables and Chairs	(HJH)	06/29/2009	09/23/2009	5,197	0	5,197
626	Ncomputing Drops	(HJH)	11/03/2009	01/22/2010	2,750	0	2,750
626	Top Soiling of Football Field	(HJH)	10/06/2009	03/26/2010	29,300	0	29,300
626	4 Smartboards	(HWP)	12/08/2009	09/30/2010	0	18,724	18,724
626	3 Smartboards	(HWP)	11/17/2009	02/26/2010	11,559	0	11,559
626	Security Cameras	(HWP)	09/01/2009	10/08/2009	20,858	0	20,858
626	Tables and Chairs	(HWP)	06/29/2009	09/23/2009	10,166	0	10,166
626	Ncomputing Drops	(HWP)	11/03/2009	01/22/2010	3,350	0	3,350
626	Library Storage Shelving	(HWP)	03/02/2010	05/28/2010	2,141	0	2,141
626	Computer Software	(HWP)	07/21/2009	08/07/2009	15,110	0	15,110
626	Playground Equipment	(HWP)	12/08/2009	04/01/2010	62,500	0	62,500
626	Ncomputing Drops	(HWP)	11/03/2009	01/22/2010	3,350	0	3,350
626	35 Network Drops	(HWU)	12/08/2009	01/11/2010	3,500	0	3,500
626	2 File Cabinets	(HWU)	12/08/2009	04/01/2010	1,567	0	1,567
626	Ncomputing Drops	(HWU)	11/03/2009	01/11/2010	4,550	0	4,550
626	Security Cameras	(HWU)	09/01/2009	04/01/2010	25,319	0	25,319
626	Variquest Suite Software	(HWU)	12/08/2009	03/12/2010	10,110	0	10,110
626	School Check in Software	(HWU)	08/19/2008	09/30/2010	0	556	556
626	17 Smartboards	(HWU)	12/08/2009	04/28/2010	17,340	0	17,340
626	Tables and Chairs	(HWU)	06/29/2009	09/23/2009	7,818	0	7,818
626	Library Portable Building	(WLC)	01/20/2009	09/30/2010	0	2,730	2,730
626	Library Furniture	(WLC)	10/06/2009	09/30/2010	8,628	402	9,030
626	Ncomputing Drops	(WLC)	11/03/2009	03/05/2010	3,500	0	3,500
626	Tables and Chairs	(WLC)	06/29/2009	09/23/2009	3,669	0	3,669
626	Projection Screen	(WLC)	10/06/2009	10/23/2009	142	0	142
626	25 Smartboards	(WLC)	12/08/2009	03/05/2010	98,700	0	98,700
626	5 Computers	(WLC)	12/08/2009	04/01/2010	5,192	0	5,192
626	Library Management System	(WLC)	12/08/2009	04/28/2010	2,769	0	2,769
626	Phone	(WLC)	12/08/2009	01/29/2010	336	0	336
626	Fiber Optic Cable and 4 Network Drops	(WLC)	10/06/2009	01/22/2010	2,020	0	2,020
626	Library Walkway Canopy	(WLC)	10/06/2009	11/24/2009	6,303	0	6,303
626	Rental Building	(WLC)	Annual Lease	Annual Lease	2,200	400	2,600
626	Architect-Restrooms	(WLC)	09/23/2008	09/30/2010	2,295	15,326	17,621
626	E Rate Upgrade	District	01/22/2008	09/30/2010	0	99,234	99,234
626	Roofing Fund Yearly Transfer	District	Annual Transfer	Annual Transfer	135,000	135,000	270,000
					1,061,103	856,297	1,917,400



"In support of the New Orleans Saints going to the Super Bowl, I am declaring this Friday, February 5, 2010, "Black and Gold Day" in the Tangipahoa Parish School System. Once again, let's show our support for the team by wearing black and gold and/or "Saints" shirts that day. As usual, students will be required to wear uniform pants, but may wear black and gold shirts or "Saints" shirts.

Of course, we are all hoping for a victory; however, no matter what the outcome, Monday, February 8 will be a regular day of school."

Superintendent Mark Kolwe

**Tangipahoa Parish School System
Capital Projects Funds
Hammond District
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-09	Budget 2009-10	Budget 2010-11
1	626	411300	SALES AND USE TAXES	\$939,473	\$0	\$0
2	626	411310	SALES AND USE TAXES-GROSS	0	616,262	788,802
3	626	411360	PENALTIES/INTEREST-SALES TAX	0	2,500	2,500
4	626	415101	INTEREST ON CHECKING	45,217	18,645	22,000
5	626	442900	OTHER UNREST GRANTS-STATE	0	25,237	0
6	661	415101	INTEREST ON CHECKING	17,153	13,355	9,000
			TOTAL REVENUE	1,001,843	675,999	822,302
7	62611039	561000	M&S	14,151	86,947	2,605
8	62611039	561001	M&S-EQ. \$300 TO \$999	3,288	0	0
9	62611039	561027	M&S-TECH	155,412	421,647	285,994
10	62611039	561028	M&S-SOFTWARE-TECH	6,203	28,545	556
11	62611039	573100	MACHINERY < \$5,000	0	62,535	0
12	62611039	673100	MACHINERY > \$5,000	44,468	85,835	0
			TOTAL REGULAR PROGRAMS	223,522	685,509	289,155
13	62623150	531400	SALES TAX COLLECTION FEES	6,107	4,006	5,143
			TOTAL GENERAL ADMINISTRATION	6,107	4,006	5,143
14	62626239	543000	REPAIR & MAINT.	1,056	35,271	0
15	62626239	544100	RENTAL OF LAND & BUILDINGS	2,400	2,600	400
			TOTAL MAINTENANCE OF PLANT	3,456	37,871	400
16	62643047	533400	ARCHITECT/ENGINEERING SERVICES	8,257	17,621	15,326
17	62645047	543001	INSTALL/TAG COMPUTERS	13,630	0	0
18	62646047	545000	CONSTRUCTION SERVICES	143,091	580,079	331,300
19	62645047	571001	LAND IMPROVEMENTS < \$50,000	45,264	30,090	0
20	62645047	572000	BUILDINGS < \$100,000	149,180	19,390	2,730
21	62642047	671001	LAND IMPROVEMENTS > \$50,000	61,208	0	0
22	62645047	673000	EQUIPMENT > \$5,000	4,200	0	82,386
23	62645039	673003	EQUIPMENT-AIR CONDITIONING	0	187,105	0
			TOTAL FACILITY ACQ. & CONST.	424,830	834,285	431,742
24	62652000	593230	TRANS OUT-OTHER	135,000	135,000	135,000
			TOTAL OTHER USES OF FUNDS	135,000	135,000	135,000
			TOTAL EXPENDITURES	792,915	1,696,671	861,440
			Excess (Deficiency) Over Other			
			Sources and Uses of Funds	208,928	(1,020,672)	(39,138)
			Beginning Fund Balance	5,401,914	5,610,842	4,590,170
			Ending Fund Balance	5,610,842	4,590,170	4,551,032

Notes to Hammond District

Fund Descriptions:

626

661

Pay-As-You-Go

Sale of Property

Ending Fund Balance:

\$3,016,734

\$1,534,298

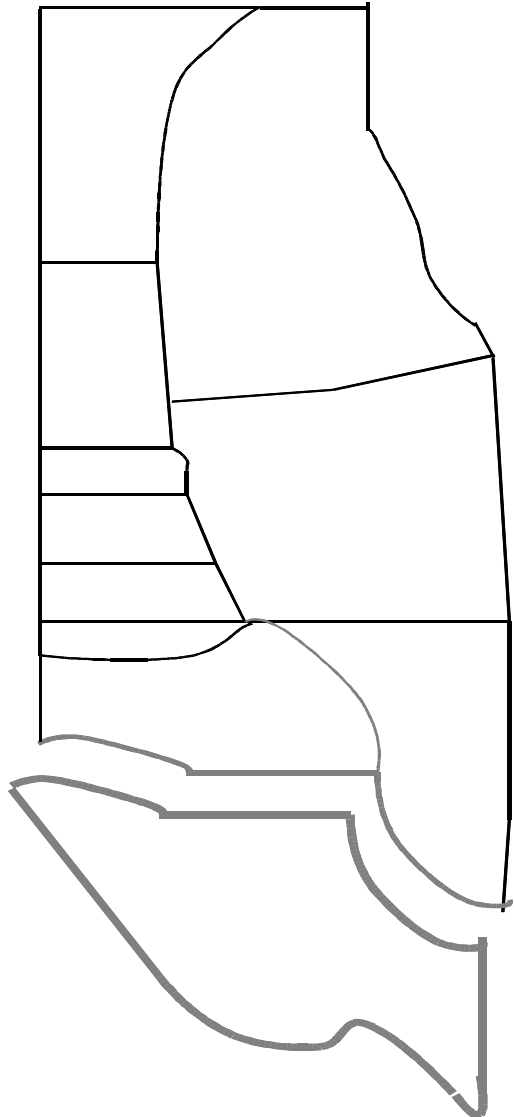
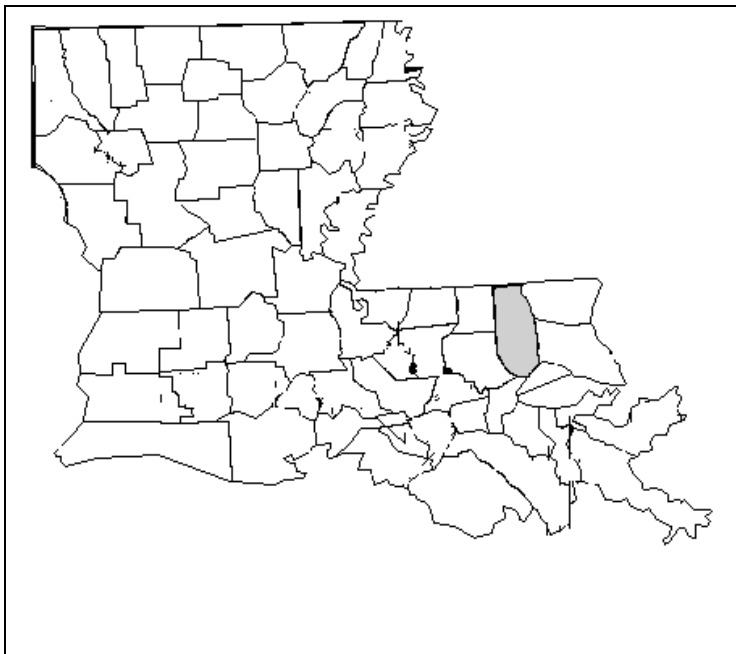
School improvements listed and technology purchased on the previous pages will affect operating costs in the following way:
Estimated to increase utilities \$11,602 and property insurance \$1,384 for the 2010-2011 fiscal year.
These types of expenses are paid out of our General Fund and Maintenance Fund.



Hammond Westside Playground Equipment

Tangipahoa Parish School System
Capital Projects Fund Budget
Ponchatoula District

The Ponchatoula District is generally located in Ward 7 of Tangipahoa Parish, Louisiana and includes the municipality of Ponchatoula (population 5,425). The area of the Ponchatoula District is approximately 159 square miles.



**Tangipahoa Parish School System
Capital Projects Funds
Ponchatoula District
Fiscal Year 2010-2011**

Background and History

The Ponchatoula District includes D.C. Reeves Elementary, Perrin Early Learning Center, Ponchatoula High, Ponchatoula Junior High, Tucker Elementary, and Vinyard Elementary.

School improvements for 2010-11 are shown in the charts below.

Fund Number	School Improvements		Board Approved Date	Actual or Anticipated Completion Date	Anticipated Year to Expend Funds		
					2009-10	2010-11	Total
627	Portable Building	(DCR)	Annual Lease	Annual Lease	6,600	1,800	8,400
627	Serving Counters	(DCR)	12/08/2009	09/30/2010	0	19,900	19,900
627	Floor Tile Replacement	(DCR)	12/08/2009	08/20/2010	0	31,379	31,379
627	Install Covered Walkways	(DCR)	01/19/2010	02/11/2010	8,172	0	8,172
627	Install Bus Line Walkways	(DCR)	01/19/2010	03/11/2010	34,900	0	34,900
627	Ncomputing Drops	(DCR)	11/03/2009	04/09/2010	200	0	200
627	Floor Tile Replacment-Architect Fees	(DCR)	12/08/2009	03/23/2010	5,111	0	5,111
627	33 Network Drops	(DCR)	07/21/2009	09/11/2009	3,300	0	3,300
627	Dozer Parking Lot	(DCR)	06/16/2009	07/31/2009	12,900	0	12,900
627	Tables and Chairs	(DCR)	06/29/2009	09/23/2009	10,525	0	10,525
627	Canopies	(DCR)	06/29/2009	08/18/2009	27,285	0	27,285
627	Computer	(NWHS)	10/06/2009	04/01/2010	268	0	268
627	Copier	(OPT3)	01/05/2010	01/22/2010	1,021	0	1,021
627	Ncomputing Stations	(OPT3)	01/05/2010	09/30/2010	1,891	76	1,967
627	3 Office Computers	(OPT3)	01/19/2010	04/26/2010	830	0	830
627	Network Drops	(OPT3)	01/05/2010	02/05/2010	177	0	177
627	Metal Storage Building	(PHS)	09/01/2009	10/14/2009	22,300	0	22,300
627	Computers	(PHS)	10/07/2008	10/31/2010	0	2,600	2,600
627	Digital Copier	(PHS)	01/19/2010	02/11/2010	14,957	0	14,957
627	Install Covered Walkways	(PHS)	01/19/2010	04/22/2010	80,000	0	80,000
627	Portable Computer Lab	(PHS)	12/08/2009	04/16/2010	16,422	21,589	38,011
627	Science Work Stations	(PHS)	12/08/2009	01/29/2010	15,509	0	15,509
627	Relocation of Softball Lights	(PHS)	12/08/2009	10/31/2010	0	9,900	9,900
627	Ag Barn	(PHS)	12/08/2009	10/31/2010	0	49,000	49,000
627	Theatrical Equip. renovations	(PHS)	04/24/2007	09/30/2010	0	14,148	14,148
627	Welding Shop Metal Bldg.	(PHS)	12/08/2009	10/31/2010	0	46,200	46,200
627	Ncomputing Drops	(PHS)	11/03/2009	12/04/2009	2,155	0	2,155
627	Track Resurfacing	(PHS)	11/03/2008	10/31/2010	115,874	246,068	361,942
627	Mechanical Sewerage Treatment Plant	(PHS)	10/07/2008	12/31/2010	25,641	456,526	482,167
627	Mechanical Sewg. Treat Plant-Arch. Fees	(PHS)	10/07/2008	12/31/2010	35,310	0	35,310
627	Roof Repair	(PHS)	01/20/2009	01/11/2010	40,025	0	40,025
627	Track Resurfacing-Architect Fees	(PHS)	11/03/2008	05/11/2010	46,591	0	46,591
627	42 Tables	(PHS)	12/08/2009	01/29/2010	12,378	0	12,378
627	Tables and Chairs	(PHS)	06/29/2009	09/23/2009	16,839	0	16,839
627	Install Security Cameras	(PJH)	03/02/2010	04/01/2010	8,516	0	8,516
627	Metal Storage Bldg.	(PJH)	03/02/2010	05/28/2010	21,900	0	21,900
627	Parent Pick Up Canopy	(PJH)	10/06/2009	11/10/2009	11,655	0	11,655
627	Football Hut Lockers	(PJH)	05/05/2009	08/11/2009	5,570	0	5,570
627	Parent Pick Up Drive	(PJH)	05/05/2009	07/31/2009	26,300	0	26,300
627	11 Smartboards	(PJH)	12/08/2009	04/23/2010	23,160	0	23,160
627	Web Based Software	(PJH)	12/08/2009	04/16/2010	2,169	0	2,169

Tangipahoa Parish School System
Capital Projects Funds
Ponchatoula District
Fiscal Year 2010-2011

Background and History

The Ponchatoula District includes D.C. Reeves Elementary, Perrin Early Learning Center, Ponchatoula High, Ponchatoula Junior High, Tucker Elementary, and Vinyard Elementary.

School improvements for 2010-11 are shown in the charts below.

Fund Number	School Improvements		Board Approved Date	Actual or Anticipated Completion Date	Anticipated Year to Expend Funds		
					2009-10	2010-11	Total
627	Computer for Library	(PJH)	12/08/2009	04/01/2010	1,039	0	1,039
627	C/O for Parent Pick Up Driveway	(PJH)	06/16/2009	07/31/2009	23,368	0	23,368
627	Install 2nd Floor Installation	(PJH)	07/21/2009	07/31/2009	4,936	0	4,936
627	Tables and Chairs	(PJH)	06/29/2009	09/23/2009	9,322	0	9,322
627	Walk-In Freezer	(PJH)	03/02/2010	12/31/2010	0	37,137	37,137
627	15 Smartboards	(PLC)	12/08/2009	02/05/2010	59,220	0	59,220
627	Restroom Improvements	(PLC)	01/19/2010	10/31/2010	11,498	32,103	43,601
627	Restroom Improvements-Architect Fees	(PLC)	01/19/2010	10/31/2010	6,511	0	6,511
627	Tables and Chairs	(PLC)	06/29/2009	09/23/2009	6,315	0	6,315
627	Ncomputing Drops	(VES)	11/03/2009	12/04/2009	3,100	0	3,100
627	14 Document Cameras	(VES)	12/08/2009	01/29/2010	5,665	0	5,665
627	Exterior Painting-Architect Fees	(VES)	05/18/2010	08/31/2010	4,558	0	4,558
627	Floor Tile Replacement-Architect Fees	(VES)	12/08/2009	03/23/2010	6,305	0	6,305
627	10 Laptops and 7 Printers	(VES)	12/08/2009	09/30/2010	14,175	138	14,313
627	Floor Tile Replacement	(VES)	12/08/2009	08/31/2010	0	39,708	39,708
627	Exterior Painting	(VES)	05/18/2010	08/31/2010	0	77,655	77,655
627	Security Cameras	(VES)	12/08/2009	01/20/2010	19,544	0	19,544
627	10 Network Drops	(VES)	12/08/2009	01/11/2010	1,000	0	1,000
627	Recessed Lighting	(VES)	12/08/2009	01/07/2010	2,785	0	2,785
627	Tables and Chairs	(VES)	06/29/2009	09/23/2009	11,427	0	11,427
627	Concreting of 6 Basketball Courts	(VES)	10/06/2009	10/29/2009	7,225	0	7,225
627	30 Projectors	(VES)	12/08/2009	05/04/2010	23,831	0	23,831
627	25 Laptops and a Cart	(VES)	12/08/2009	06/24/2010	2,646	12,780	15,426
627	PA System	(VES)	12/08/2009	05/28/2010	2,747	0	2,747
627	Computers and Software	(VES)	11/06/2007	07/31/2009	455	0	455
627	Bus Area Canopy	(TES)	05/05/2009	07/22/2010	27,945	0	27,945
627	Blinds for Main Bldg.-Architect Fees	(TES)	01/19/2010	11/20/2009	1,466	0	1,466
627	Floor Replacement Project	(TES)	05/05/2009	07/22/2010	80,492	0	80,492
627	Blinds for Main Bldg.	(TES)	01/19/2010	08/24/2009	0	7,950	7,950
627	231 Desks and Chairs	(TES)	05/05/2009	11/20/2009	13,289	0	13,289
627	Sound System	(TES)	12/08/2009	01/29/2010	2,178	0	2,178
627	Concreting Pavillion Floor	(TES)	10/06/2009	11/19/2009	4,200	0	4,200
627	Pavillion Canopy	(TES)	10/06/2009	12/04/2009	13,915	0	13,915
627	22 Network Drops	(TES)	10/06/2009	12/16/2009	2,200	0	2,200
627	2 Phones	(TES)	10/06/2009	11/16/2009	672	0	672
627	Parent Pick Up Canopy	(TES)	10/06/2009	02/05/2010	16,166	0	16,166
627	Tables and Chairs	(TES)	06/29/2009	09/23/2009	11,544	0	11,544
627	Install Concrete Walkway-Dumpster	(TES)	01/19/2010	02/19/2010	1,000	0	1,000
627	Concrete Dumpster Area	(TES)	12/08/2009	01/19/2010	495	0	495
627	15 Smartboards	(TES)	12/08/2009	04/23/2010	57,002	0	57,002
627	2 Computers and a Printer	(TES)	12/08/2009	04/01/2010	2,746	0	2,746
627	Door Replacement	(TES)	10/06/2009	01/07/2010	5,930	0	5,930
627	E-rate upgrade	District	01/22/2008	09/30/2010	0	109,965	109,965
627	Roofing Fund Yearly Transfer	District	Annual Transfer	Annual Transfer	70,000	70,000	140,000
					1,192,713	1,286,621	2,479,334



Melanie Monistere's Chemistry I Honors students at Ponchatoula High show off their Saints Spirit.

**Tangipahoa Parish School System
Capital Projects Funds
Ponchatoula District
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-09	Budget 2009-10	Budget 2010-11
1	627	411300	SALES AND USE TAXES	\$1,151,111	\$0	\$0
2	627	411310	SALES AND USE TAXES-GROSS	0	810,806	944,289
3	627	411360	PENALTIES/INTEREST-SALES TAX	0	3,200	3,200
4	627	415101	INTEREST ON CHECKING	46,242	25,000	23,000
5	627	442900	OTHER UNREST GRANTS-STATE	0	11,761	0
			TOTAL REVENUE	1,197,353	850,767	970,489
6	62711034	561000	M&S	47,049	145,337	7,950
7	62711034	561027	M&S-TECH	127,293	345,148	147,147
8	62711034	561028	M&S-SOFTWARE-TECH	2,758	2,169	0
			TOTAL REGULAR PROGRAMS	177,100	492,654	155,097
9	62723150	531400	SALES TAX COLLECTION FEES	7,482	5,270	6,159
			TOTAL GENERAL ADMINISTRATION	7,482	5,270	6,159
10	62726234	543000	REPAIR & MAINT.	0	12,361	9,900
11	62726234	544100	RENTAL OF LAND & BUILDINGS	6,600	8,400	1,800
			TOTAL MAINTENANCE OF PLANT	6,600	20,761	11,700
12	62743034	533400	ARCHITECT/ENGINEERING SERVICES	43,003	62,858	0
13	62745034	543001	INSTALL/TAG COMPUTERS	1,190	0	0
14	62746034	545000	CONSTRUCTION SERVICES	376,267	445,920	194,993
15	62742034	571001	LAND IMPROVEMENTS <\$50,000	201,165	352,682	246,068
16	62745034	572000	BUILDINGS< \$100,000	0	117,500	95,200
17	62742034	671001	LAND IMPROVEMENTS >\$50,000	62,500	0	0
18	62745034	672000	BUILDINGS >\$100,000	0	472,339	456,526
19	62745034	673000	EQUIPMENT >\$5,000	15,244	34,857	57,037
			TOTAL FACILITY ACQ. AND CONST.	699,369	1,486,156	1,049,824
20	62752000	593230	TRANS OUT-OTHER	70,000	70,000	70,000
			TOTAL OTHER USES OF FUNDS	70,000	70,000	70,000
			TOTAL EXPENDITURES	960,552	2,074,841	1,292,780
			Excess (Deficiency) Over Other			
			Sources and Uses of Funds	236,802	(1,224,074)	(322,291)
			Beginning Fund Balance	3,905,981	4,142,783	2,918,709
			Ending Fund Balance	\$4,142,783	\$2,918,709	\$2,596,418

Notes to Ponchatoula District

Fund Descriptions:
627

Pay-As-You-Go

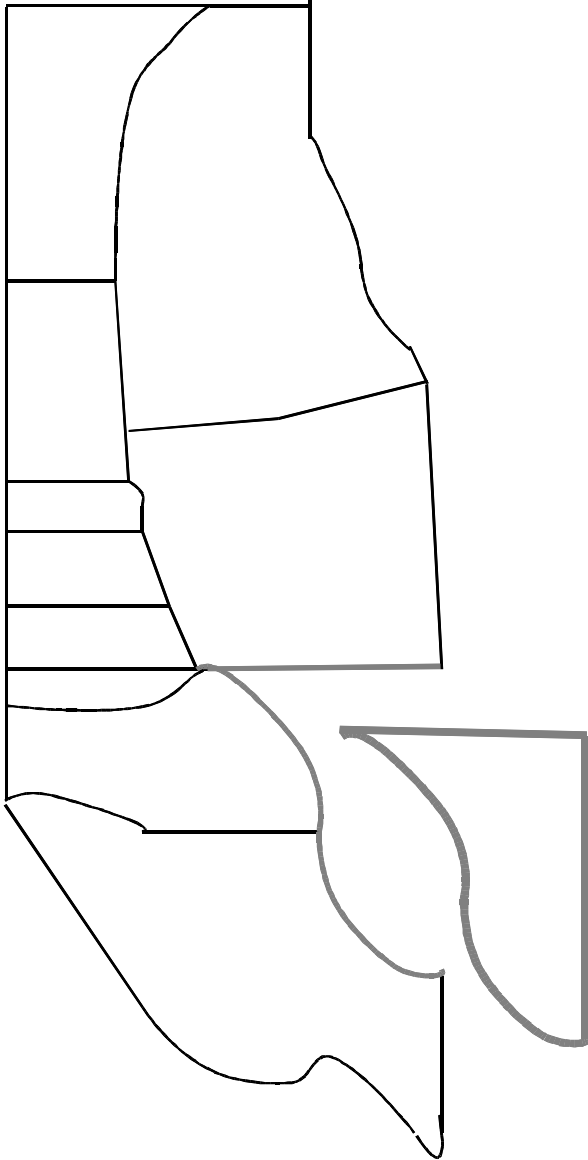
Ending Fund Balance:
\$2,596,418

School improvements listed and technology purchased on the previous pages will affect operating costs in the following way:
Estimated to increase utilities \$25,678 and property insurance \$1,656 for the 2010-2011 fiscal year.
These types of expenses are paid out of our General Fund and Maintenance Fund.



Ponchatoula Jr. High Parent Pick Up Area

Tangipahoa Parish School System
Capital Projects Fund Budget
Champ Cooper District



The Champ Cooper District is generally located in Ward 8 of Tangipahoa Parish, Louisiana. The area of the Champ Cooper District is approximately 76 square miles.

**Tangipahoa Parish School System
Capital Projects Funds
Champ Cooper District
Fiscal Year 2010-2011**

Background and History

Champ Cooper Elementary is the only school in this district. The students go on to high school at either Hammond High School or Ponchatoula High School. Funding is provided to the Hammond and Ponchatoula districts' debt service funds for reimbursement for the cost of constructing Hammond High School and Ponchatoula High School.

School improvements for 2010-11 are shown in the charts below.

Fund Number	School Improvements	Board Approved Date	Actual or Anticipated Completion Date	Anticipated Year to Expend Funds		
				2009-10	2010-11	Total
628	Due to School District #108 (CC)	Annual Transfer	Annual Transfer	0	20,027	20,027
628	Due to School District #1 (CC)	Annual Transfer	Annual Transfer	0	5,212	5,212
628	3 Office Computers (OPT3)	01/19/2010	02/05/2010	115	0	115
628	Ncomputing Stations (OPT3)	01/15/2010	02/05/2010	288	11	299
628	Copier (OPT3)	01/05/2010	01/22/2010	156	0	156
628	Network Drops (OPT3)	01/05/2010	02/05/2010	27	0	27
628	Computer (NWHS)	10/06/2009	04/01/2010	40	0	40
628	Tables and Chairs (CC)	06/29/2009	09/23/2009	4,511	0	4,511
628	Restroom Renovations (CC)	03/03/2009	11/03/2009	94,495	0	94,495
628	Restrooms Renovations (Architect Fee) (CC)	03/03/2009	09/08/2009	4,682	0	4,682
628	E Rate upgrade (CC)	01/22/2008	09/30/2010	0	14,630	14,630
628	Roofing Fund Yearly Transfer (CC)	Annual Transfer	Annual Transfer	15,000	15,000	30,000
				119,313	54,880	174,193

**Tangipahoa Parish School System
Capital Projects Funds
Champ Cooper District
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-09	Budget 2009-10	Budget 2010-11
1	628	411300	SALES AND USE TAXES	\$174,744	\$0	\$0
2	628	411310	SALES AND USE TAXES-GROSS	0	119,620	143,852
3	628	411360	PENALTIES/INTEREST-SALES TAX	0	500	500
4	628	415101	INTEREST ON CHECKING	4,928	2,700	2,700
5	628	442900	OTHER UNREST. GRANTS-STATE	0	17,195	0
			TOTAL REVENUE	179,672	140,015	147,052
6	62811000	561000	M&S	0	19,786	14,641
			TOTAL REGULAR PROGRAMS	0	19,786	14,641
7	62823150	531400	SALES TAX COLLECTION FEES	1,136	778	938
			TOTAL GENERAL ADMINISTRATION	1,136	778	938
8	62843000	533400	ARCHITECT/ENGINEERING SERVICES	10,685	4,682	0
9	62846000	545000	CONSTRUCTION SERVICES	16,400	94,495	0
10	62842000	571001	LAND IMPROVEMENTS <\$50,000	2,225	0	0
			TOTAL FACILITY ACQ. AND CONST.	29,310	99,177	0
11	62852000	593230	TRANS OUT-OTHER	40,239	40,239	40,239
			TOTAL OTHER USES OF FUNDS	40,239	40,239	40,239
			TOTAL EXPENDITURES	70,684	159,980	55,818
			Excess (Deficiency) Over Other			
			Sources and Uses of Funds	108,988	-19,965	91,234
			Beginning Fund Balance	401,151	510,139	490,174
			Ending Fund Balance	\$510,139	\$490,174	\$581,408

Notes to Champ Cooper District

Fund Descriptions:
628

Ending Fund Balance:
\$581,408

School improvements listed and technology purchased on the previous page will affect operating costs in the following way:
The projects listed on previous page will have no monetary
affect on utilities or insurance for the 2010-2011 fiscal year.



Champ Cooper Restroom Renovations



Members of the Child Nutrition Program Support the New Orleans Saints!!!

Tangipahoa Parish School System
Capital Projects Funds
Roof Fund
Fiscal Year 2010-2011

Background and History

The Roof Fund was created by the School System to have funds available as new roofs are required in the various schools in the parish. The source of funds is a one time transfer from the Maintenance Fund and annual transfers from each district's capital project fund.

Roof installations for 2010-11 are shown in the charts below.

Fund Number	School Improvements	Board Approved Date	Actual or Anticipated Completion Date	Anticipated Year to Expend Funds		
				2009-10	2010-11	Total
629	Independence High School Bldg.	11/03/2009	02/26/2010	4,340	0	4,340
629	Sumner High School Press Box	07/21/2009	08/14/2009	3,238	0	3,238
629	Spring Creek Portable Bldg.	07/21/2009	08/14/2009	2,066	0	2,066
629	Independence High School Bldg.	03/02/2010	12/31/2010	0	90,000	90,000
				9,644	90,000	99,644

**Tangipahoa Parish School System
Capital Projects Funds
Roof Fund
Fiscal Year 2010-2011**

	Account Number		Account Name	Actual 2008-09	Budget 2009-10	Budget 2010-11
1	629	415101	INTEREST ON CHECKING	\$677	\$5,000	\$4,200
2	629	452200	OPERATING TRANSFERS IN	\$823,000	\$423,000	\$423,000
			TOTAL REVENUE	823,677	428,000	427,200
3	62946000	545000	CONSTRUCTION SERVICES	29,678	16,978	90,000
			TOTAL FACILITY ACQ. AND CONST.	29,678	16,978	90,000
			TOTAL EXPENDITURES	29,678	16,978	90,000
			Excess (Deficiency) Over Other			
			Sources and Uses of Funds	793,999	411,022	337,200
			Beginning Fund Balance	0	793,999	1,205,021
			Ending Fund Balance	\$793,999	\$1,205,021	\$1,542,221
Notes to Roof Fund						
629	Fund Descriptions:			Ending Fund Balance:		
	Roof Fund			\$1,542,221		

**Tangipahoa Parish School System
Capital Projects Funds
Hurricane Katrina Insurance
Fiscal Year 2010-2011**

Background and History

This fund accounts for repairs needed due to Hurricane Katrina. All repairs were completed in 2006-07

Fund Number	School Improvements	Anticipated Year to Expend Funds		
		2009-10	2010-11	Total
655	Repairs	0	0	0
		0	0	0

**Tangipahoa Parish School System
Capital Projects Funds
Hurricane Katrina Insurance
Fiscal Year 2010-2011**

	Account Number	Account Name	Actual 2008-09	Budget 2009-10	Budget 2010-11
		TOTAL REVENUE	\$0	\$0	\$0
		TOTAL EXPENDITURES	0	0	0
		Excess (Deficiency) Over Other			
		Sources and Uses of Funds	0	0	0
		Beginning Fund Balance	200,065	200,065	200,065
		Ending Fund Balance	\$200,065	\$200,065	\$200,065
Notes					
Fund Descriptions:			Ending Fund Balance:		
655 Hurricane Katrina Insurance Fund			\$200,065		



Members of the TPSS staff cheer on the Saints!

Tangipahoa Parish School System
2010-2011 Budget



Information Section

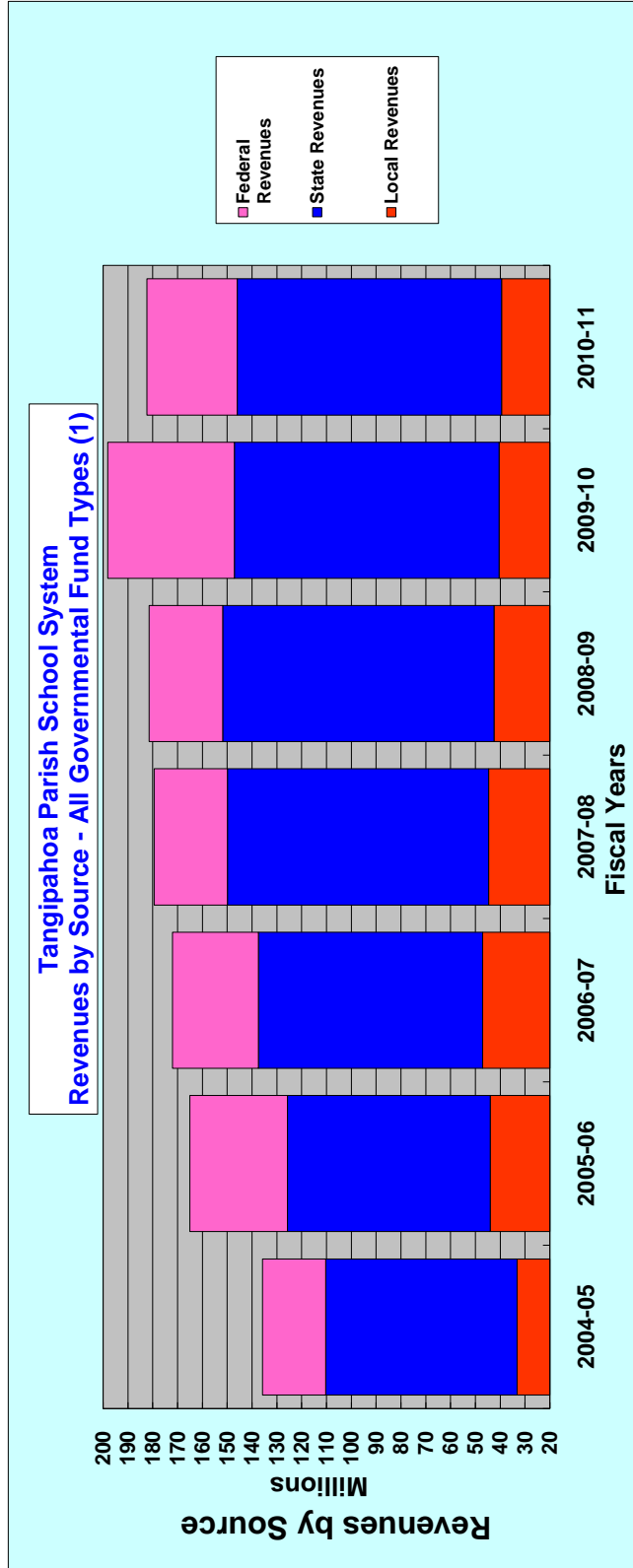
Information Section

What Is Shown in This Section?

	<u>Page</u>
<input type="checkbox"/> A chart showing 7 years of data on revenues collected by local, state and federal funds.	431
<input type="checkbox"/> A chart showing data for 8 years on expenditures listed by function.	433
<input type="checkbox"/> A chart showing data for 8 years on expenditures listed by object.	434
<input type="checkbox"/> A chart for each fund that forecasts the total budget for 3 years beyond the proposed budget year.	435
<input type="checkbox"/> A chart that lists the number of people who were employed for the past 6 years and the number of employees who are budgeted for the proposed budget year.	439
<input type="checkbox"/> A chart that presents the enrollment history for the past 6 years, and forecast the number of students who will attend school over the next 5 years.	440
<input type="checkbox"/> A chart that summarizes the total bonded debt amounts.	441
<input type="checkbox"/> A chart that gives the assessed values and market values of taxable property for 10 years.	442
<input type="checkbox"/> A chart that lists the property tax rates and collections over the past 10 years.	443
<input type="checkbox"/> A chart that presents the tax burden of its citizens for 10 years.	444
<input type="checkbox"/> Several charts that show student performance data. Rates are also shown for Louisiana and in some cases for the nation. Suspension rates, expulsion rates, attendance rates, ACT scores, Criterion Reference, LEAP for the 21 st Century test results, and Graduation Exit Exam test results are shown.	445
<input type="checkbox"/> A chart that summarizes actual General Fund Expenditures per Student over 10 years.	449
<input type="checkbox"/> A chart that presents district socioeconomic and demographic data for the past 10 years.	450
<input type="checkbox"/> A chart that summarizes the results of the Louisiana Needs Analysis parent survey which is performed every 3 years.	452
<input type="checkbox"/> A Quick Reference Guide	453
<input type="checkbox"/> A summary describing where the money comes from and where it goes.	454
<input type="checkbox"/> A glossary of key terms.	455
<input type="checkbox"/> A glossary of acronyms.	463

**Tangipahoa Parish School System
Information Section
Fiscal Year 2010 - 2011**

Table 1



	Actual 2004-05	Actual 2005-06	Actual 2006-07	Actual 2007-08	Actual 2008-09	Budget 2009-10	Budget 2010-11
Local Revenues	\$33,237,318	\$43,975,525	\$47,094,693	\$44,728,273	\$42,529,833	\$40,493,384	\$39,490,595
State Revenues	77,096,058	81,735,170	90,378,524	105,135,040	109,267,265	106,613,648	\$106,429,345
Federal Revenues	25,490,596	39,389,663	34,580,862	29,583,823	29,670,419	51,022,744	\$36,420,128
Total Revenues	\$135,823,972	\$165,100,358	\$172,054,079	\$179,447,136	\$181,467,517	\$198,129,776	\$182,340,068

Notes:

- (1) The computations include the following: General Fund, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds.
 (2) The largest sources of revenues for the Tangipahoa Parish School System are (1) Minimum Foundation Program at \$102.2million,
 (2) Sales Taxes at \$30million, (3) No Child Left Behind Act at \$8.6million, (4) Federal reimbursements for Child Nutrition

Tangipahoa Parish School System
Information Section
Fiscal Year 2009 - 2010

Table 1 (continued)

Notes: (continued)

meals served at \$6.8million, and (5) Property Taxes at \$5.2million.

The Minimum Foundation Program (MFP) is the single largest source of revenue that is received. This state source of revenue exceeded \$99 million last year and accounted for 83% of the budget. It is based on a formula adopted by the Louisiana State Board of Elementary and Secondary Education (BESE) and approved by the Louisiana Legislature. This formula determines the State's cost of educating students in Louisiana and helps to equitably allocate funds to parish and city school systems.

Sales Tax Collections are the second largest source of revenue. This is a tax upon the sale and consumption of goods and services within the parish.

The third largest source of revenues is accounted for in the Special Revenue Fund and includes the federal grants for Title 1, Title II, Title III, Title IV, Title V and Title X. The purpose of these grants are to improve teaching and learning by encouraging greater cross-program coordination and planning under the No Child Left Behind Act (NCLB).

The fourth largest source of revenue is accounted for in the Special Revenue Fund. The Child Nutrition Program is projected to receive approximately \$6.8 million from the Federal Government for serving breakfast, lunch and snack. This represents 77.6% of the total Child Nutrition budget. Reimbursement of this amount is based on the number of meals served to nonpaying (free) students, reduced priced paying students, and students who pay the full price.

The Debt Service Fund receives the smallest portion of the property taxes at 32% and is used to help pay for retirement of bonded indebtedness. The Special Revenue Fund accounts for 33% and is used to operate the alternative school for the Hammond School District. The remaining 35% of all property taxes is shown in the General Fund and pays for general operations.

Tangipahoa Parish School System
Information Section
Fiscal Year 2010 - 2011

Table 2

Expenditures by Function - All Governmental Fund Types (1)

	<u>Actual</u> <u>2003-04</u>	<u>Actual</u> <u>2004-05</u>	<u>Actual</u> <u>2005-06</u>	<u>Actual</u> <u>2006-07</u>	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>Budget</u> <u>2010-11</u>
Instruction:								
Regular Education	\$47,354,529	\$47,548,212	\$54,234,191	54,992,103	65,798,211	66,688,288	69,859,892	66,898,178
Vocational Education	2,447,871	2,396,478	2,633,019	2,760,297	2,671,896	2,633,769	2,769,904	2,857,480
Special Education	13,828,937	14,966,267	16,124,276	17,875,942	21,177,470	21,417,675	23,698,763	19,610,668
Other Instructional	2,471,105	9,408,621	2,399,206	12,427,026	2,866,073	3,020,219	2,753,394	2,373,008
Special Programs	6,512,827	1,168,542	9,298,222	1,340,832	9,595,771	11,185,110	15,449,622	8,968,187
Adult Education	402,770	451,802	407,722	459,313	248,885	229,682	161,643	219,674
Support Services:								
Pupil Support	3,644,214	3,859,365	4,263,961	4,382,926	5,494,130	5,395,292	8,161,417	9,042,981
Instructional Staff	5,304,972	5,778,935	6,325,152	6,131,081	7,155,816	7,850,045	10,146,649	10,962,650
General Administration	1,125,282	1,092,830	1,164,285	1,167,742	1,489,500	1,670,611	2,572,983	1,795,110
School Administration	5,345,050	5,344,648	5,456,019	5,874,873	9,003,940	9,390,241	9,385,320	9,596,750
Business Services	760,830	827,399	849,230	1,299,989	1,567,659	1,324,747	1,327,511	1,330,619
Maintenance of Plant	8,708,695	9,223,140	14,736,924	10,987,961	12,810,019	14,084,385	15,183,241	14,991,468
Student Transportation	7,768,388	8,618,880	9,605,346	10,389,092	11,697,856	11,436,397	11,756,456	12,142,893
Central Services	1,198,055	1,466,721	1,458,599	1,453,381	1,794,957	2,240,412	2,297,737	2,598,014
Child Nutrition Program	8,247,761	8,353,036	9,258,259	9,968,452	9,941,042	9,970,528	10,702,981	10,781,007
Community Services	5,405,368	2,906,856	3,388,988	6,449,291	5,211,597	3,646,447	8,896,927	5,492,690
Facility Acq & Construction	4,962,245	7,290,930	6,017,066	7,525,190	2,987,766	2,458,603	3,234,253	1,725,827
Debt Service	<u>7,359,713</u>	<u>7,226,971</u>	<u>7,284,576</u>	<u>3,956,246</u>	<u>6,815,027</u>	<u>6,616,297</u>	<u>6,552,157</u>	<u>3,296,279</u>
Grand Total Expenditures	\$132,848,612	\$137,929,633	\$154,905,041	\$159,441,737	\$178,327,613	\$181,258,748	\$204,910,850	\$184,683,483

Notes:

(1) The computations include the following: General Fund, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds.

Tangipahoa Parish School System
Information Section
Fiscal Year 2010 - 2011

Table 3

Expenditures by Object - All Governmental Fund Types (1)

	<u>Actual</u> <u>2003-04</u>	<u>Actual</u> <u>2004-05</u>	<u>Actual</u> <u>2005-06</u>	<u>Actual</u> <u>2006-07</u>	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Budget</u> <u>2009-10</u>	<u>Budget</u> <u>2010-11</u>
Salaries	\$75,109,670	\$77,589,042	\$83,917,673	\$89,206,130	\$102,998,839	\$105,050,933	\$111,140,751	\$105,092,303
Employee Benefits	20,925,734	23,763,556	28,833,907	\$29,614,138	\$36,748,693	\$34,719,522	\$38,427,495	\$40,864,048
Purchased Professional Services	1,370,573	1,563,591	1,842,010	1,792,264	2,857,773	3,360,704	\$5,703,502	\$4,864,326
Purchased Property Services	8,566,085	5,895,681	10,289,678	11,654,692	8,127,249	9,298,538	\$14,629,865	\$10,073,356
Other Purchased Services	1,558,745	1,278,371	1,444,196	1,537,289	1,767,089	2,375,827	\$3,651,346	\$3,076,435
Supplies	11,641,283	11,273,890	12,839,450	12,283,415	14,070,096	17,112,602	\$21,546,531	\$14,971,624
Property	6,065,601	9,078,846	7,348,222	5,451,154	4,641,437	2,446,727	\$2,971,617	\$2,200,048
Other Objects	<u>7,610,921</u>	<u>7,486,656</u>	<u>8,389,904</u>	<u>7,902,655</u>	<u>7,116,437</u>	<u>6,893,895</u>	<u>\$6,839,743</u>	<u>\$3,541,343</u>
Grand Total Expenditures	\$132,848,612	\$137,929,633	\$154,905,041	\$159,441,737	\$178,327,613	\$181,258,748	\$204,910,850	\$184,683,483

Notes:

(1) The computations include the following: General Fund, Special Revenue Funds, Debt Service Funds, and Capital Projects Funds.

Tangipahoa Parish School System
Information Section
Fiscal Year 2010 - 2011

Table 4

Budget Forecast Beyond the Budget Year - General Fund

Revenues:	Budget 2009-10	Budget 2010-11	Projected 2011-12	Projected 2012-13	Projected 2013-14
Local	\$19,354,091	\$18,857,256	\$19,234,401	\$19,619,089	\$20,011,471
State	100,038,607	102,787,821	104,843,577	106,940,449	109,079,258
Federal	<u>310,964</u>	<u>254,641</u>	<u>259,734</u>	<u>264,928</u>	<u>270,227</u>
Total Revenues	\$119,703,662	\$121,899,718	\$124,337,712	\$126,824,467	\$129,360,956
Expenditures:					
Salaries	\$81,753,857	\$80,275,052	\$81,880,553	\$83,518,164	\$85,188,527
Employee Benefits	30,204,598	33,003,145	33,663,208	34,336,472	35,023,201
Purchased Professional Services	2,078,082	1,636,308	1,669,034	1,702,415	1,736,463
Purchased Property Services	3,392,405	4,228,192	4,312,756	4,399,011	4,486,991
Other Purchased Services	1,214,769	2,059,896	2,101,094	2,143,116	2,185,978
Supplies	2,890,851	3,737,323	3,812,069	3,888,311	3,966,077
Property	601,315	599,650	611,643	623,876	636,353
Other Objects	<u>115,053</u>	<u>118,263</u>	<u>120,628</u>	<u>123,041</u>	<u>125,502</u>
Total Expenditures	\$122,250,930	\$125,657,829	\$128,170,986	\$130,734,405	\$133,349,093
Other Sources & Uses of Funds:					
Other Sources of Funds	\$2,639,054	\$2,473,204	\$2,522,668	\$2,573,121	\$2,624,584
Other Uses of Funds	<u>3,841,153</u>	<u>3,629,451</u>	<u>3,702,040</u>	<u>3,776,081</u>	<u>3,851,602</u>
Total Other Sources and (Uses)	(\$1,202,099)	(\$1,156,247)	(\$1,179,372)	(\$1,202,959)	(\$1,227,019)
Excess (Deficiency)	(\$3,749,367)	(\$4,914,358)	(\$5,012,645)	(\$5,112,898)	(\$5,215,156)
Beginning Fund Balance	\$23,258,937	\$19,509,570	\$14,595,212	\$9,582,567	\$4,469,669
Ending Fund Balance	\$19,509,570	\$14,595,212	\$9,582,567	\$4,469,669	(\$745,487)

* The Projected Budget forecast is based on a 2% increase.

Tangipahoa Parish School System
Information Section
Fiscal Year 2010 - 2011

Table 5

Budget Forecast Beyond the Budget Year - Special Revenue Fund

	Budget 2009-10	Budget 2010-11	Projected 2011-12	Projected 2012-13	Projected 2013-14
Revenues:					
Local	\$11,559,761	\$11,295,643	\$11,521,556	\$11,751,987	\$11,987,027
State	6,575,041	3,641,524	3,714,354	3,788,642	3,864,414
Federal	50,711,780	36,165,487	36,888,797	37,626,573	38,379,104
Total Revenues	\$68,846,582	\$51,102,654	\$52,124,707	\$53,167,201	\$54,230,545
Expenditures:					
Salaries	\$29,386,894	\$24,817,251	\$25,313,596	\$25,819,868	\$26,336,265
Employee Benefits	8,222,897	7,860,903	8,018,121	8,178,483	8,342,053
Purchased Professional Services	3,519,541	3,074,111	3,135,593	3,198,305	3,262,271
Purchased Property Services	9,209,898	5,031,366	5,131,993	5,234,633	5,339,326
Other Purchased Services	2,436,577	1,016,539	1,036,870	1,057,607	1,078,759
Supplies	16,175,250	10,519,380	10,729,768	10,944,363	11,163,250
Property	761,016	560,339	571,546	582,977	594,636
Other Objects	<u>178,482</u>	<u>130,050</u>	<u>132,651</u>	<u>135,304</u>	<u>138,010</u>
Total Expenditures	\$69,890,555	\$53,009,939	\$54,070,138	\$55,151,541	\$56,254,571
Other Sources & Uses of Funds:					
Other Sources of Funds	\$3,935,808	\$3,625,180	\$3,697,684	\$3,771,637	\$3,847,070
Other Uses of Funds	<u>2,571,289</u>	<u>1,528,657</u>	<u>1,559,230</u>	<u>1,590,415</u>	<u>1,622,223</u>
Total Other Sources and (Uses)	\$1,364,519	\$2,096,523	\$2,138,453	\$2,181,223	\$2,224,847
Excess (Deficiency)	\$320,546	\$189,238	\$193,023	\$196,883	\$200,821
Beginning Fund Balance	\$12,795,899	\$13,116,445	\$13,305,683	\$13,498,706	\$13,695,589
Ending Fund Balance	\$13,116,445	\$13,305,683	\$13,498,706	\$13,695,589	\$13,896,410

* The Projected Budget forecast is based on a 2% increase.

**Tangipahoa Parish School System
Information Section
Fiscal Year 2010 - 2011**

Table 6

Budget Forecast Beyond the Budget Year - Capital Project Fund

Revenues:	Budget 2009-10	Budget 2010-11	Projected 2010-11	Projected 2011-12	Projected 2012-13
Local	\$3,364,338	\$3,859,361	\$3,936,548	\$4,015,279	\$4,095,585
State	0	0	0	0	0
Federal	0	0	0	0	0
Total Revenues	\$3,364,338	\$3,859,361	\$3,936,548	\$4,015,279	\$4,095,585
Expenditures:					
Salaries	\$0	\$0	\$0	\$0	\$0
Employee Benefits	0	0	0	0	0
Purchased Professional Services	0	0	0	0	0
Purchased Property Services	2,027,562	813,798	830,074	846,675	863,609
Other Purchased Services	0	0	0	0	0
Supplies	2,480,430	714,921	729,219	743,803	758,679
Property	1,609,286	1,040,059	1,060,860	1,082,077	1,103,719
Other Objects	0	0	0	0	0
Total Expenditures	\$6,117,278	\$2,568,778	\$2,620,153	\$2,672,555	\$2,726,007
Other Sources & Uses of Funds:					
Other Sources of Funds	\$423,000	\$423,000	\$423,000	\$423,000	\$423,000
Other Uses of Funds	\$448,239	\$448,239	\$448,239	\$448,239	\$448,239
Excess (Deficiency)	(\$2,778,179)	\$1,265,344	\$1,291,156	\$1,317,485	\$1,344,339
Beginning Fund Balance	\$20,414,342	\$17,636,163	\$18,901,507	\$20,192,663	\$21,510,148
Ending Fund Balance	\$17,636,163	\$18,901,507	\$20,192,663	\$21,510,148	\$22,854,487

* The Projected Budget forecast is based on a 2% increase.

Tangipahoa Parish School System
Information Section
Fiscal Year 2010 - 2011

Table 7

Budget Forecast Beyond the Budget Year - Debt Service Fund					
	Budget 2009-10	Budget 2010-11	Projected 2011-12	Projected 2012-13	Projected 2013-14
Revenues:					
Local	\$6,215,194	\$5,478,335	5,587,902	5,699,660	5,813,653
State	0	0	0	0	0
Federal	0	0	0	0	0
Total Revenues	\$6,215,194	\$5,478,335	\$5,587,902	\$5,699,660	\$5,813,653
Expenditures:					
Salaries	\$0	\$0	\$0	\$0	\$0
Employee Benefits	0	0	0	0	0
Purchased Professional Services	105,879	153,907	156,985	160,125	163,328
Purchased Property Services	0	0	0	0	0
Other Purchased Services	0	0	0	0	0
Supplies	0	0	0	0	0
Property	0	0	0	0	0
Other Objects	6,546,208	3,293,030	3,358,891	3,426,069	3,494,590
Total Expenditures	\$6,652,087	\$3,446,937	\$3,515,876	\$3,586,194	\$3,657,918
Other Sources & Uses of Funds:					
Other Sources of Funds	\$25,239	\$25,239	\$25,744	\$26,259	\$26,784
Other Uses of Funds	0	0	0	0	0
Excess (Deficiency)	(\$411,654)	\$2,056,637	\$2,097,770	\$2,139,725	\$2,182,519
Beginning Fund Balance	\$4,226,889	\$3,815,235	\$5,871,872	\$7,969,642	\$10,109,366
Ending Fund Balance	\$3,815,235	\$5,871,872	\$7,969,642	\$10,109,366	\$12,291,885

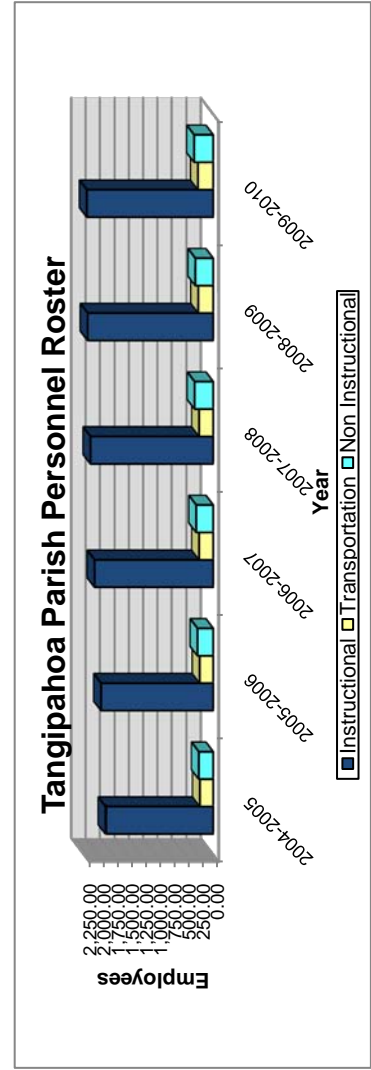
* The Projected Budget forecast is based on a 2% increase.

Tangipahoa Parish School System
Information Section
Fiscal Year 2010 - 2011

Table 8

Total Personnel Roster

	Actual 2004-2005	Actual 2005-2006	Actual 2006-2007	Actual 2007-2008	Actual 2008-2009	Actual 2009-2010	Budget 2010-2011
Instructional:							
Principals	35.00	34.00	35.00	35.00	36.00	37.00	38.00
Assistant Principals	19.00	18.00	26.00	26.00	28.00	27.00	27.00
Administrative Assistants	0.00	0.00	20.00	20.00	27.00	23.00	23.00
Teachers	1,210.00	1,255.15	1,312.20	1,351.20	1,320.05	1,308.41	1,285.89
Librarians	25.00	24.00	22.00	22.00	25.00	27.00	27.00
Sabbatical Leaves	12.00	27.00	20.00	20.00	31.00	29.00	29.00
Aides	222.50	225.50	247.50	262.00	302.40	339.45	297.00
Counselors	13.50	17.50	18.00	23.00	24.00	24.50	24.50
Nurses	13.00	14.00	19.00	22.00	30.00	37.00	37.00
Custodial	106.20	112.20	119.20	122.85	124.90	121.90	121.90
Child Nutrition	212.00	219.00	222.00	229.00	234.00	223.00	230.00
Instructional Subtotal	1,868.20	1,946.35	2,060.90	2,133.05	2,182.35	2,197.26	2,140.29
Transportation:							
Bus Drivers	212.00	216.00	227.00	227.00	239.00	243.00	246.00
Bus Aides	20.00	20.00	19.00	19.00	22.00	23.00	26.00
Transportation Subtotal	232.00	236.00	246.00	246.00	261.00	266.00	272.00
Non-Instructional:							
Superintendent	1.00	1.00	1.00	1.00	1.00	1.00	1.00
Administrators	42.50	47.68	52.73	48.73	49.76	54.68	49.69
Other Professionals	29.00	41.00	54.50	81.70	58.70	80.00	87.00
Appraisal Personnel	28.00	24.00	23.00	23.00	25.00	24.00	24.00
Clerical/Secretarial	102.50	109.55	111.50	116.50	122.00	119.08	115.78
Maintenance	38.00	41.00	42.00	42.00	44.00	43.00	43.00
Other	10.50	10.50	11.50	12.00	11.50	11.50	11.50
Non-Instructional Subtotal	251.50	274.73	297.23	324.93	311.96	333.26	331.97
Grand Total	2,351.70	2,457.08	2,604.13	2,703.98	2,755.31	2,796.52	2,744.26



Notes:

(1) A position of less than 1 indicates that this position is part-time or distributed between funds.

Tangipahoa Parish School System
Information Section
Fiscal Year 2010 - 2011

Table 9

Student Enrollment Forecast

	<u>Actual</u> <u>2004-05</u>	<u>Actual</u> <u>2005-06</u>	<u>Actual</u> <u>2006-07</u>	<u>Actual</u> <u>2007-08</u>	<u>Actual</u> <u>2008-09</u>	<u>Actual</u> <u>2009-10</u>	<u>Projected</u> <u>2010-11</u>	<u>Projected</u> <u>2011-12</u>	<u>Projected</u> <u>2012-13</u>	<u>Projected</u> <u>2013-14</u>	<u>Projected</u> <u>2014-15</u>
Pre K	0	0	0	0	0	0	0	0	0	0	0
K	1,418	1,569	1,515	1,495	1,388	1,512	1,512	1,518	1,508	1,515	1,533
1	1,549	1,598	1,700	1,603	1,600	1,471	1,471	1,468	1,455	1,468	1,455
2	1,419	1,544	1,455	1,592	1,508	1,551	1,551	1,565	1,585	1,542	1,545
3	1,390	1,497	1,475	1,472	1,523	1,483	1,483	1,480	1,481	1,495	1,480
4	1,545	1,564	1,596	1,649	1,607	1,711	1,711	1,611	1,682	1,678	1,645
5	1,322	1,425	1,381	1,366	1,423	1,285	1,285	1,406	1,355	1,335	1,335
6	1,370	1,417	1,452	1,414	1,443	1,484	1,484	1,505	1,500	1,493	1,455
7	1,553	1,478	1,510	1,501	1,485	1,485	1,485	1,505	1,499	1,535	1,521
8	1,645	1,724	1,450	1,571	1,555	1,493	1,493	1,467	1,472	1,525	1,534
9	1,466	1,639	1,753	1,520	1,650	1,654	1,654	1,665	1,688	1,702	1,725
10	1,258	1,431	1,372	1,320	1,212	1,288	1,288	1,360	1,332	1,334	1,348
11	1,164	1,210	1,252	1,166	1,238	1,123	1,123	1,165	1,155	1,162	1,164
12	1,119	1,098	1,080	1,066	1,091	1,148	1,148	1,080	1,077	1,077	1,085
NONGR	0	0	0	0	0	0	0	0	0	0	0
Total	<u>18,218</u>	<u>19,194</u>	<u>18,991</u>	<u>18,735</u>	<u>18,723</u>	<u>18,688</u>	<u>18,688</u>	<u>18,795</u>	<u>18,789</u>	<u>18,861</u>	<u>18,825</u>
Change in Enrollment		976	-203	-256	-12	-35	0	107	-6	72	-36
From Prior Year											

NOTE: (1) Enrollment projections do not include Special Education PreK students or Ungraded students through the years 13-14.
(2) Enrollment projections are based upon the Cohort Survival Method (Enroll Forecast Program, Curtis A. Smith, Ph.D., 1995).
The program uses birth rates, survival ratios, and actual enrollment data to project a 5-year enrollment forecast.
The reliability is estimated to be + / - 3%.

August 29, 2005, Hurricane Katrina changed life in Louisiana. There was a shift in population from the parishes south of Lake Ponchartrain to Tangipahoa Parish. This increased enrollment is due to displaced students from those parishes.

**Tangipahoa Parish School System
Information Section
Fiscal Year 2010 - 2011**

Table 10

Bond Amortization Summary

Fiscal Year	Principal Payments	Interest Payments	Total Payments
2010-11	2,720,000	572,079	3,292,079
2011-12	2,825,000	469,218	3,294,218
2012-13	2,975,000	359,190	3,334,190
2013-14	1,280,000	230,653	1,510,653
2014-15	920,000	184,548	1,104,548
2015-16	365,000	151,070	516,070
2016-17	380,000	138,100	518,100
2017-18	400,000	124,010	524,010
2018-19	430,000	108,790	538,790
2019-20	445,000	92,000	537,000
2020-21	470,000	74,170	544,170
2021-22	500,000	54,635	554,635
2022-23	525,000	33,605	558,605
2023-24	<u>265,000</u>	<u>11,130</u>	<u>276,130</u>
Totals	<u>\$14,500,000</u>	<u>\$2,603,198</u>	<u>\$17,103,198</u>

Tangipahoa Parish School System
Information Section
Fiscal Year 2010 - 2011

Table 11

Assessed and Market Value of Taxable Property (1)

Fiscal Year	Total Assessed Value	Estimated Market Value	Ratio of Assessed Value to Estimated Market Value
2001-02	342,511,374	2,927,447,441	11.7%
2002-03	361,840,385	3,092,652,863	11.7%
2003-04	379,745,939	3,245,691,786	11.7%
2004-05	396,385,425	3,346,321,424	11.8%
2005-06	456,602,905	3,869,516,144	11.8%
2006-07	474,909,107	4,059,052,231	11.7%
2007-08	498,402,392	4,241,722,485	11.8%
2008-09	537,209,968	4,552,626,847	11.8%
2009-10	611,999,936	5,186,440,136	11.8%
2010-11	645,112,531	5,467,055,347	11.8%

Notes:

(1) Information provided by the Tangipahoa Parish Tax Assessor. Assessed values are established by the Tangipahoa Parish Tax Assessor on January 1st of each year at approximately 10 - 15% of actual market value, depending upon the property classification. A revaluation of the property is required to be completed no less than every four years. A reassessment was made the year of January 1, 2008.

Tangipahoa Parish School System
Information Section
Fiscal Year 2010 - 2011

Table 12

Property Tax Rates and Tax Collections (1)

Fiscal Year (2)	Parishwide Millages	Tax Rates Per \$1,000 of Assessed Value										Property Tax Collections		
		Consolidated District No. 1 Hammond	District No. 102 Amite	District No. 106 Champ Cooper	District No. 107 Kentwood	District No. 108 Ponchatoula	District No. 39A Independence	District No. 116 Sumner	General Fund	Debt Service Fund	Total	General Fund	Debt Service Fund	Total
2001-02	4.06	12.25	0.00	34.00	17.00	14.50	0.00	14.00	933,811	2,671,882	3,605,693	933,811	2,671,882	3,605,693
2002-03	4.06	11.00	0.00	34.00	15.00	12.00	0.00	14.00	983,221	2,453,025	3,436,246	983,221	2,453,025	3,436,246
2003-04	4.06	10.00	0.00	10.00	13.00	9.00	0.00	44.50	1,043,406	2,386,323	3,429,729	1,043,406	2,386,323	3,429,729
2004-05	4.06	10.00	0.00	7.00	13.00	7.00	35.00	38.00	1,242,708	3,033,802	4,276,510	1,242,708	3,033,802	4,276,510
2005-06	4.06	9.00	0.00	7.00	13.00	7.00	32.00	36.50	1,312,741	2,938,596	4,251,337	1,312,741	2,938,596	4,251,337
2006-07	4.06	7.00	0.00	7.00	13.00	7.00	25.00	30.00	1,422,755	2,452,663	3,875,418	1,422,755	2,452,663	3,875,418
2007-08	4.06	6.00	0.00	6.00	11.00	5.00	21.00	25.00	1,539,208	2,341,102	3,880,310	1,539,208	2,341,102	3,880,310
2008-09	4.06	4.00	0.00	5.00	9.00	3.00	18.00	20.00	1,766,500	1,969,483	3,735,983	1,766,500	1,969,483	3,735,983
2009-10	4.06	3.50	0.00	2.00	8.00	2.50	16.00	18.00	1,854,717	1,656,672	3,511,389	1,854,717	1,656,672	3,511,389
2010-11	4.06	3.25	0.00	2.25	7.50	2.25	16.00	18.00	1,854,717	1,678,261	3,532,978	1,854,717	1,678,261	3,532,978

Notes:

- (1) Does not include tax rates and tax levies from other governmental bodies.
- (2) Fiscal Years 2009-10 and 2010-11 reflect budget data rather than actual.
- (3) Percent of property taxes collected by fund: General Fund 35%; Special Revenue Fund 33%; Debt Service Fund 32%.
- (4) Typical taxpayer effect on pocketbook for 2010-2011:

Value of Home *	Consolidated District No. 1 Hammond	District No. 102 Amite	District No. 106 Champ Cooper	District No. 107 Kentwood	District No. 108 Ponchatoula	District No. 39A Independence	District No. 116 Sumner
75,000	0	0	0	0	0	0	0
100,000	8	0	6	19	6	40	45
150,000	24	0	17	56	17	120	135
175,000	33	0	23	75	23	160	180
200,000	41	0	28	94	28	200	225

* Homestead exemption of \$75,000 was applied before taxes were calculated

**Tangipahoa Parish School System
Information Section
Fiscal Year 2010 - 2011**

Table 13

Tax Burden Per Capita (1)

Fiscal Year (2)	Population	Property Taxes		Sales Taxes		Total Local Taxes	
		Collections	Per Capita	Collections	Per Capita	Collections	Per Capita
2001-02	101,613	3,605,693	\$35.48	21,558,944	\$212.17	25,164,637	\$247.65
2002-03	102,413	3,436,246	\$33.55	22,526,585	\$219.96	25,962,831	\$253.51
2003-04	103,633	3,829,929	\$36.96	22,951,243	\$221.47	26,781,172	\$258.42
2004-05	105,002	4,749,647	\$45.23	24,224,527	\$230.71	28,974,174	\$275.94
2005-06	106,502	4,711,337	\$44.24	32,230,772	\$302.63	36,942,109	\$346.87
2006-07	106,502	4,332,984	\$40.68	32,230,772	\$302.63	36,563,756	\$343.32
2007-08	112,464	5,579,755	\$49.61	32,943,490	\$292.92	38,523,245	\$342.54
2008-09	115,398	5,630,831	\$48.79	32,493,566	\$281.58	38,124,397	\$330.37
2009-10	117,001	5,248,764	\$44.86	30,470,518	\$260.43	35,719,282	\$305.29
2010-11	118,688	5,270,353	\$44.41	30,503,600	\$257.01	35,773,953	\$301.41

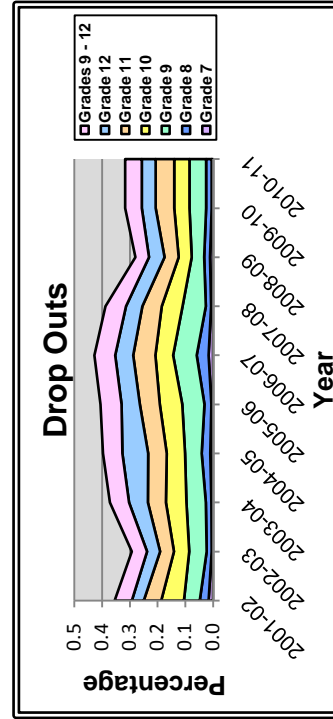
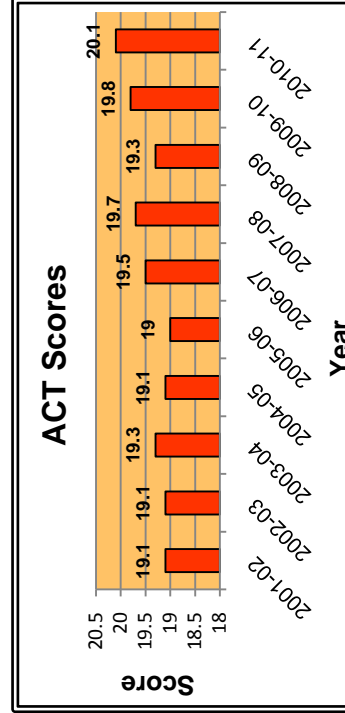
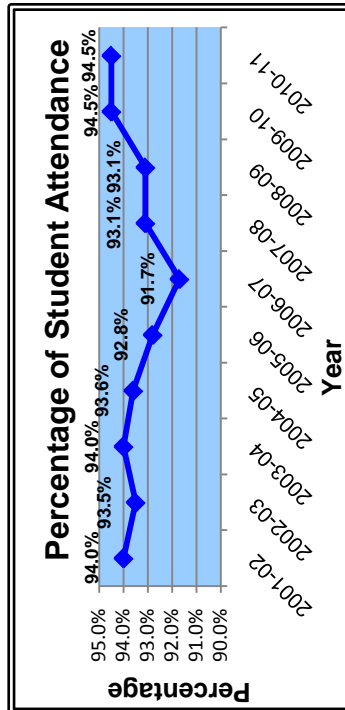
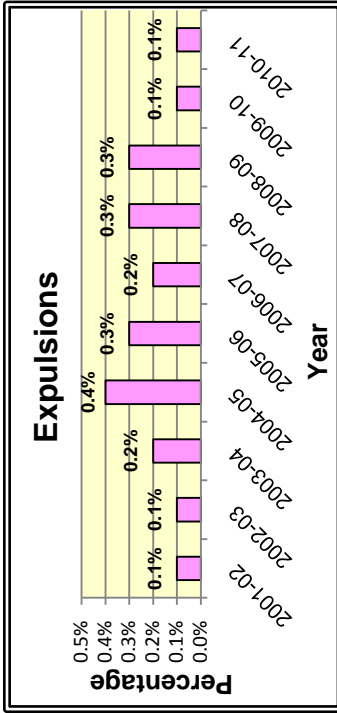
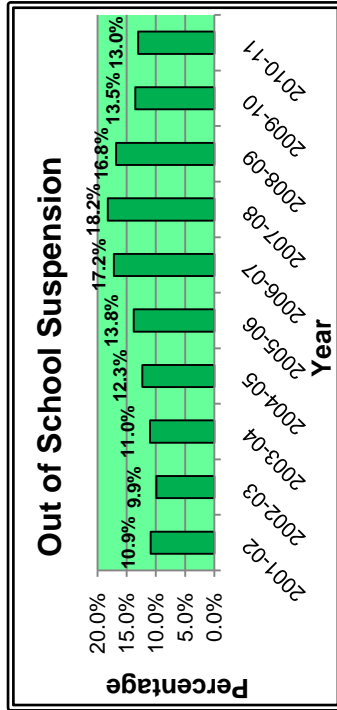
Notes:

(1) Does not include tax rates and tax levies from other governmental bodies.

(2) Fiscal Year 2009-10 and 2010-11 reflect estimated data rather than actual.

Table 14

Student Performance Measures (1) (2)



Notes:

(1) Information provided by Louisiana State Department of Education in a report titled "2008-09 District Composite Report". In Louisiana, CRTs provide a measure of the extent to which students meet state established, grade level skill requirements.

(2) Actual data is presented for years 2001-02 through 2008-09. Targeted results are presented for 2009-10 and 2010-11.

Tangipahoa Parish School System
Information Section
Fiscal Year 2010 - 2011

Table 14 (con't)

Student Performance Measures (1)

		Actual Results										Target Results		
Performance Measure	Unit of Measure	2001-02	2002-03	2003-04	2004-05	2005-06	2006-07	2007-08	2008-09	2008-09	2009-10	2010-11		
Students Suspended Tangipahoa (out of school) Tangipahoa (in school)	% Students	10.9% 16.4%	9.9% 14.9%	11.0% 18.3%	12.3% 18.8%	13.8% 17.3%	17.2% 18.7%	18.2% 16.2%	16.8% 17.1%	12.3% 16.5%	13.5% 17.0%	13.0% 16.5%		
	% Students	0.1%	0.1%	0.2%	0.4%	0.3%	0.2%	0.3%	0.3%	0.1%	0.1%	0.1%		
	% Students	94.0%	93.5%	94.0%	93.6%	92.8%	91.7%	93.1%	93.1%	94.5%	94.5%	94.5%		
Student Attendance (ACT) Scores	Test Score	19.1	19.1	19.3	19.1	19	19.5	19.7	19.3	20.1	19.8	20.1		
Dropouts Grade 7 Grade 8 Grade 9 Grade 10 Grade 11 Grade 12 Grades 9 - 12	% Students	1.60% 3.20% 5.70% 8.20% 6.30% 4.30% 6.20%	0.50% 1.80% 6.30% 5.50% 5.00% 4.70% 5.50%	0.60% 2.00% 7.00% 7.40% 6.50% 6.80% 6.90%	1.00% 3.10% 6.00% 6.60% 6.70% 9.30% 7.00%	0.60% 2.50% 8.00% 8.10% 7.20% 6.60% 7.60%	1.60% 4.30% 8.50% 6.40% 8.00% 6.50% 7.50%	0.70% 1.90% 8.40% 7.50% 7.00% 5.90% 7.40%	1.10% 2.10% 4.50% 4.70% 5.10% 5.60% 4.90%	0.50% 2.00% 6.00% 5.50% 6.70% 5.00% 6.00%				

Notes:

(1) Information provided by Louisiana State Department of Education in a report titled "2008-09 District Composite Report"
In Louisiana, CRTs provide a measure of the extent to which students meet state established, grade level skill requirements.

(2) Actual data is presented for 2001-02 through 2008-09. Targeted results are presented for 2009-10 and 2010-11.

Tangipahoa Parish School System
Information Section
Fiscal Year 2010 - 2011

Criterion - Referenced Test LEAP Results

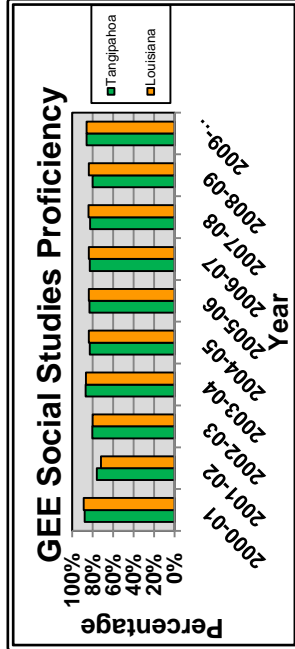
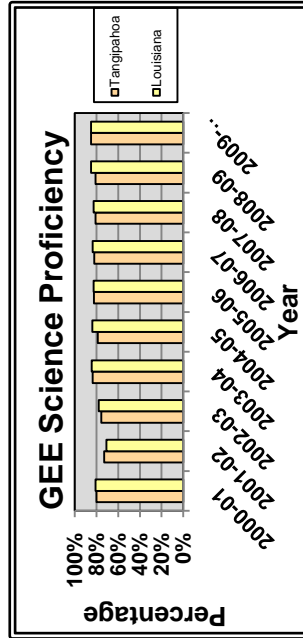
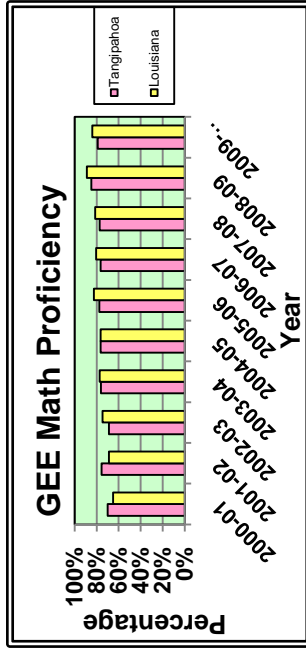
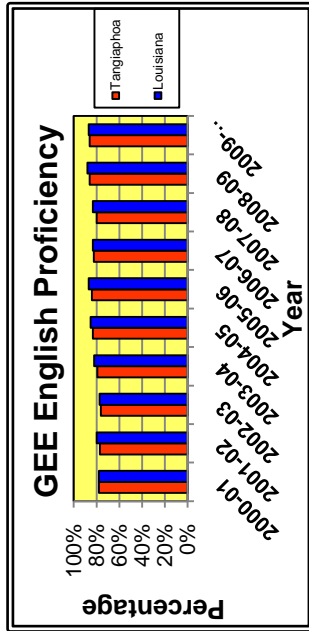
Table 15

	2000-01		2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08		2008-09		2009-10	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
Grade 4 - Math																				
Tangipahoa:																				
Advanced	21	1.0%	29	2.0%	27	1.7%	32	2.1%	38	2.4%	28	1.8%	12	0.8%	35	2.1%	35	2.2%	48	3.0%
Mastery	169	11.0%	99	6.0%	181	11.6%	176	11.6%	189	12.0%	174	10.9%	120	8.3%	227	13.6%	179	11.1%	235	14.0%
Basic	551	37.0%	531	34.0%	589	37.7%	580	38.3%	663	41.5%	583	36.4%	668	42.6%	713	42.6%	697	43.2%	719	43.0%
Approaching Basic	376	25.0%	458	29.0%	399	25.5%	371	24.5%	393	25.0%	431	26.9%	380	24.3%	397	23.7%	412	25.5%	346	21.0%
Unsatisfactory	391	26.0%	463	29.0%	366	23.4%	354	23.4%	298	19.0%	384	24.0%	377	24.1%	300	17.9%	292	18.1%	305	18.0%
State:																				
Advanced	1,048	2.0%	1,283	2.0%	1,592	2.6%	1,195	2.0%	1,619	2.6%	2,181	4.2%	1,795	3.6%	2,669	4.9%	2,212	4.0%	3,362	6.0%
Mastery	6,756	11.0%	6,292	10.0%	8,007	13.0%	7,988	13.4%	9,002	14.6%	9,311	17.7%	6,533	12.9%	9,917	18.1%	7,604	13.6%	11,272	19.0%
Basic	25,502	41.0%	23,219	38.0%	25,390	41.3%	22,814	38.2%	26,769	44.3%	21,088	40.7%	23,462	46.5%	24,265	44.2%	26,128	46.8%	25,193	44.0%
Approaching Basic	14,616	23.0%	14,933	25.0%	14,324	23.3%	13,714	23.0%	12,668	20.8%	10,849	20.7%	10,291	20.4%	10,148	18.5%	11,689	20.9%	10,312	18.0%
Unsatisfactory	14,525	23.0%	14,903	25.0%	12,170	19.8%	14,033	23.5%	11,477	18.6%	9,082	17.3%	8,371	16.6%	7,890	14.4%	8,190	14.7%	7,760	13.0%
Grade 4 - English																				
Tangipahoa																				
Advanced	15	1.0%	40	3.0%	11	0.7%	32	2.1%	44	2.8%	26	1.6%	22	1.4%	38	2.3%	38	2.4%	48	3.0%
Mastery	200	13.0%	189	12.0%	199	12.7%	252	16.6%	250	15.9%	184	11.5%	225	14.3%	268	16.0%	260	16.1%	264	16.0%
Basic	654	43.0%	561	36.0%	651	41.7%	620	41.0%	705	44.8%	662	41.4%	671	42.8%	756	45.2%	759	47.0%	712	43.0%
Approaching Basic	388	26.0%	534	34.0%	417	26.7%	341	22.5%	351	22.3%	413	25.8%	408	26.0%	363	21.5%	363	22.5%	396	24.0%
Unsatisfactory	252	17.0%	256	16.0%	284	18.2%	269	17.8%	223	14.2%	315	19.7%	243	15.5%	250	15.0%	195	12.1%	232	14.0%
State																				
Advanced	672	1.0%	1,892	3.0%	595	1.0%	1,575	2.6%	1,669	2.7%	1,983	3.8%	1,783	3.5%	2,089	3.8%	2,128	3.8%	3,085	5.0%
Mastery	8,952	14.0%	9,444	16.0%	7,952	12.9%	10,629	17.8%	11,331	18.3%	8,354	15.9%	9,953	19.7%	11,721	21.4%	11,702	21.0%	10,356	18.0%
Basic	27,544	44.0%	23,240	38.0%	27,128	44.1%	23,249	38.9%	26,401	42.7%	23,302	44.4%	22,773	44.2%	24,286	44.2%	26,090	46.7%	25,973	45.0%
Approaching Basic	15,071	24.0%	17,489	29.0%	15,888	25.9%	13,285	22.2%	13,607	22.0%	10,622	20.2%	9,741	19.3%	10,288	18.8%	10,599	19.0%	10,856	19.0%
Unsatisfactory	10,239	16.0%	8,590	14.0%	9,921	16.1%	11,007	18.4%	8,768	14.2%	8,260	15.7%	6,211	12.3%	6,502	11.8%	5,304	9.5%	7,602	13.0%
Grade 8 Math																				
Tangipahoa																				
Advanced	42	3.0%	14	1.0%	44	3.5%	33	2.5%	28	2.0%	32	2.0%	59	4.4%	40	2.7%	68	4.8%	45	3.0%
Mastery	70	5.0%	44	3.0%	72	5.7%	87	6.7%	83	5.9%	58	3.7%	70	5.2%	55	3.7%	65	4.6%	71	5.0%
Basic	628	45.0%	559	42.0%	641	44.6%	639	48.0%	622	43.9%	644	40.8%	601	44.8%	676	45.8%	664	47.0%	654	48.0%
Approaching Basic	292	22.0%	356	27.0%	263	20.8%	269	20.6%	340	24.0%	410	25.9%	343	25.6%	420	28.5%	329	23.3%	345	25.0%
Unsatisfactory	301	45.0%	343	26.0%	322	25.5%	277	21.2%	343	24.2%	436	27.6%	269	20.0%	285	19.3%	288	20.4%	261	19.0%
State																				
Advanced	1,381	2.0%	778	1.0%	1,657	3.1%	1,167	2.2%	1,224	2.2%	1,293	2.5%	2,491	5.1%	1,326	2.7%	3,151	6.4%	2,285	5.0%
Mastery	2,400	4.0%	1,830	3.0%	2,941	5.4%	3,076	5.8%	2,979	5.4%	1,976	3.9%	2,502	5.1%	1,997	4.0%	3,047	6.2%	2,516	5.0%
Basic	23,269	40.0%	21,043	37.0%	22,243	41.0%	26,198	49.3%	25,149	46.0%	23,662	46.2%	21,816	44.8%	25,017	50.5%	23,114	46.6%	24,163	49.0%
Approaching Basic	13,730	23.0%	16,074	28.0%	11,847	21.9%	11,187	21.1%	12,151	22.2%	12,277	24.0%	11,945	25.9%	12,805	25.9%	11,381	23.0%	12,129	24.0%
Unsatisfactory	17,943	31.0%	17,349	30.0%	15,516	28.6%	11,511	21.7%	13,204	24.1%	12,003	23.4%	9,978	20.5%	8,347	16.9%	8,869	17.9%	8,716	16.0%
Grade 8 English																				
Tangipahoa																				
Advanced	7	1.0%	25	2.0%	12	0.9%	11	0.8%	10	7.0%	45	3.0%	8	0.6%	10	70.0%	6	0.4%	34	2.0%
Mastery	188	14.0%	201	16.0%	189	14.9%	150	11.5%	162	12.8%	151	10.0%	157	11.7%	176	11.9%	194	13.7%	198	14.0%
Basic	542	40.0%	404	32.0%	509	40.2%	488	37.4%	533	37.6%	548	36.3%	571	42.5%	629	42.5%	659	46.5%	592	43.0%
Approaching Basic	464	34.0%	475	38.0%	387	30.6%	442	33.9%	465	32.8%	570	37.8%	477	34.6%	511	34.6%	454	32.0%	446	32.0%
Unsatisfactory	159	12.0%	144	12.0%	168	13.3%	213	16.3%	227	16.0%	193	12.9%	131	9.8%	153	10.3%	104	7.3%	106	8.0%
State																				
Advanced	326	1.0%	888	2.0%	559	1.0%	411	0.8%	413	8.0%	1,275	2.6%	531	1.1%	650	1.3%	644	1.3%	1,755	4.0%
Mastery	7,148	13.0%	8,186	15.0%	7,700	14.2%	5,055	9.5%	7,340	13.4%	5,829	11.8%	6,072	12.5%	6,299	12.7%	7,176	14.5%	7,686	15.0%
Basic	19,889	37.0%	16,661	31.0%	19,625	36.2%	19,942	37.5%	20,749	37.9%	19,659	39.9%	21,572	43.0%	21,306	43.0%	23,182	46.7%	20,897	42.0%
Approaching Basic	18,706	34.0%	20,785	39.0%	17,360	32.0%	19,067	35.9%	17,602	32.2%	17,044	34.6%	15,707	32.2%	15,776	31.9%	14,738	29.7%	15,182	30.0%
Unsatisfactory	8,285	15.0%	6,965	13.0%	8,941	16.5%	8,672	16.3%	8,625	15.8%	5,409	11.0%	4,860	10.0%	5,474	11.1%	3,871	7.8%	4,349	9.0%

Notes:
(1) Information provided by Louisiana State Department of Education in a report titled "2008-09 District Composite Report." 2009-2010 information provided by DOE LEAP test results. In Louisiana, CRTs provide a measure of the extent to which students meet state established, grade level skill requirements.

(2) The Louisiana State Department of Education changed the CRT student testing format in 1998-99. Instead of testing grades 3, 5, and 7 for Language Arts and Mathematics, the State's uses the new LEAP/GEE tests for grades 4 and 8, and will be phased in at the high school level. A notable difference from previous CRT tests is that students no longer receive a simple "pass/fail," but instead receive one of five achievement ratings as shown in the table above.

Graduation Exit Exam (GEE) Results (1)



	2000-01		2001-02		2002-03		2003-04		2004-05		2005-06		2006-07		2007-08		2008-09		2009-2010	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent	Number	Percent
Language Arts																				
Tangipahoa	1,200	78%	878	77.0%	916	76.2%	963	79.3%	971	83.3%	1,053	84.0%	1,034	82.4%	1,011	79.9%	931	82.0%	1,000	86.0%
Louisiana	45,933	78%	35,614	80.0%	35,590	77.3%	36,381	82.1%	37,588	85.3%	34,659	87.0%	34,414	83.3%	34,825	83.1%	34,812	86.0%	36,382	87.0%
Mathematics																				
Tangipahoa	1,193	70%	782	69.0%	906	75.6%	923	76.1%	1,166	76.4%	969	77.6%	959	76.5%	977	77.2%	931	85.0%	960	79.0%
Louisiana	45,857	65%	30,837	69.0%	34,449	74.8%	34,170	77.2%	33,673	76.5%	32,857	82.5%	33,271	80.4%	34,135	81.5%	35,128	89.0%	35,986	84.0%
Written Composition																				
Tangipahoa	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Louisiana	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA	NA
Science																				
Tangipahoa	895	80%	788	73.0%	785	75.5%	876	83.5%	818	79.0%	873	82.4%	886	82.2%	895	80.9%	916	81.0%	868	85.0%
Louisiana	32,854	81%	30,435	71.0%	32,622	77.9%	31,711	84.6%	31,721	83.8%	29,947	82.7%	30,505	83.7%	30,852	82.6%	31,754	85.0%	31,588	85.0%
Social Studies																				
Tangipahoa	982	88%	819	76.0%	835	80.4%	907	86.9%	855	82.8%	879	83.1%	895	83.0%	914	82.6%	908	80.0%	874	86.0%
Louisiana	36,146	89%	31,220	72.0%	33,505	80.1%	32,518	86.8%	31,767	84.0%	30,353	83.8%	30,568	84.0%	31,387	84.2%	30,992	84.0%	32,037	86.0%

Notes:
(1) Information provided by Louisiana State Department of Education in a report titled "2008-09 District Composite report".
2009-2010 information provided by DOE LEAP test results.
In Louisiana, GEEs provide a measure of the extent to which secondary students meet state established skill requirements.
(2) Only historical actual data is presented.

Tangipahoa Parish School System
Information Section
Fiscal Year 2010 - 2011

Table 17

General Fund Expenditures Per Student

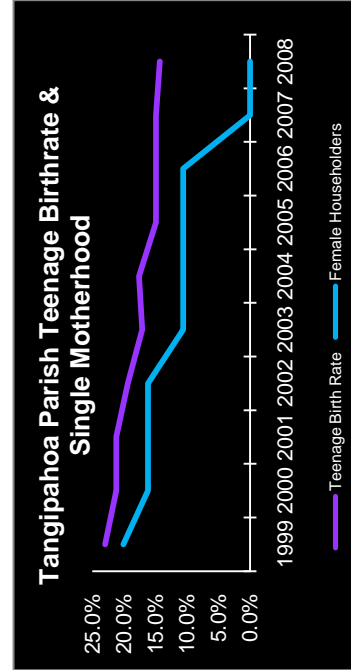
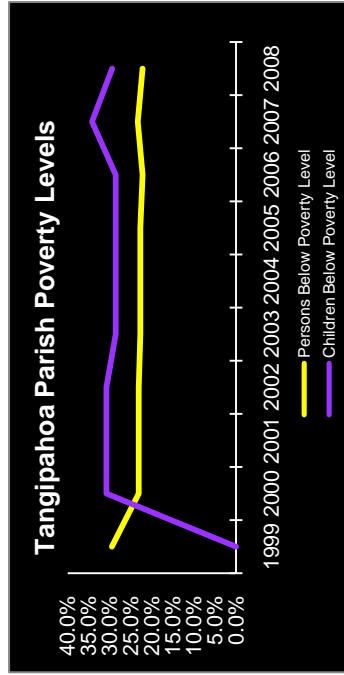
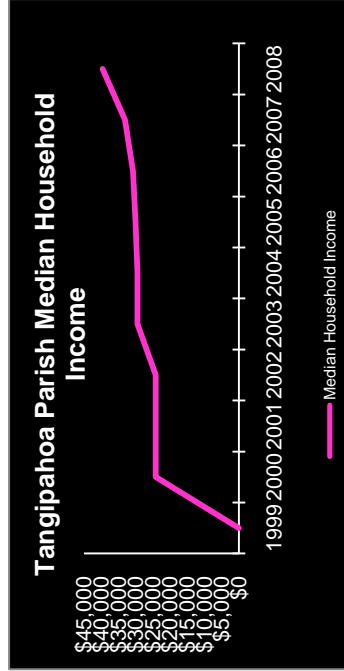
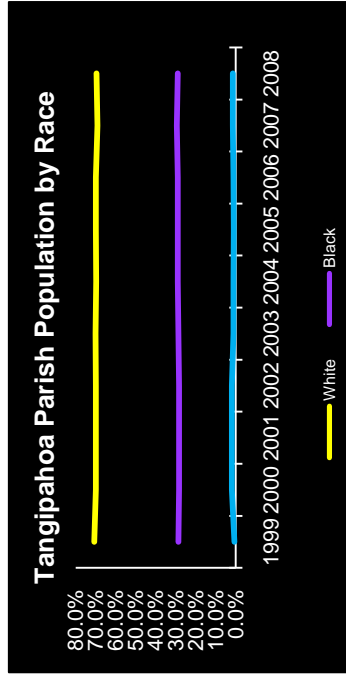
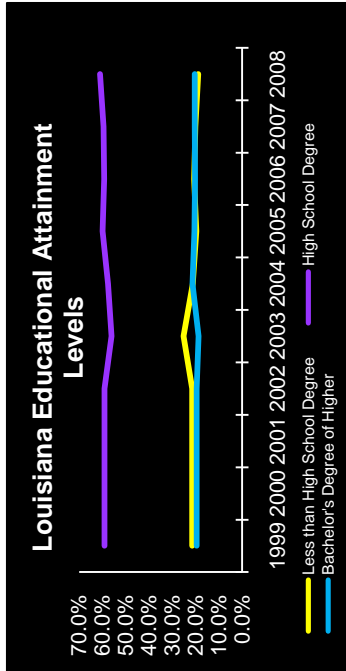
Fiscal Year	(1)		(2) Number of Students	Expenditures Per Student
	Total	General Fund Expenditures		
01-02	83,226,182	17,911	4,647	
02-03	85,799,835	17,636	4,865	
03-04	85,222,496	18,211	4,680	
04-05	87,879,770	18,309	4,800	
05-06	96,432,431	18,316	5,265	
06-07	106,048,332	19,087	5,556	
07-08	121,929,056	19,034	6,406	
08-09	123,088,026	18,766	6,559	
09-10	122,250,930	18,742	6,523	
10-11	125,657,829	18,742	6,705	<i>Estimated</i>

Notes:

(1) Information from the Tangipahoa Parish School System Operating Budget fiscal years 2001-02 through 2010-11. Amounts for 2010-2011 are estimated.

(2) Information from Louisiana Department of Education Student Information System (SIS) reports for fiscal years 2001-02 through 2009-10. Amounts for 2010-2011 are estimated.

District Socioeconomic and Demographic Trends (1)



Note:

- (1) Information provided by Louisiana State Department of Education in a report titled "2008-2009 District Composite Report."
- (2) The latest data available at the time of the printing this budget document was for 2008.
- (3) Only historical actual data is shown for trend analysis.

Tangipahoa Parish School System
Information Section
Fiscal Year 2010 - 2011

Table 18 con't

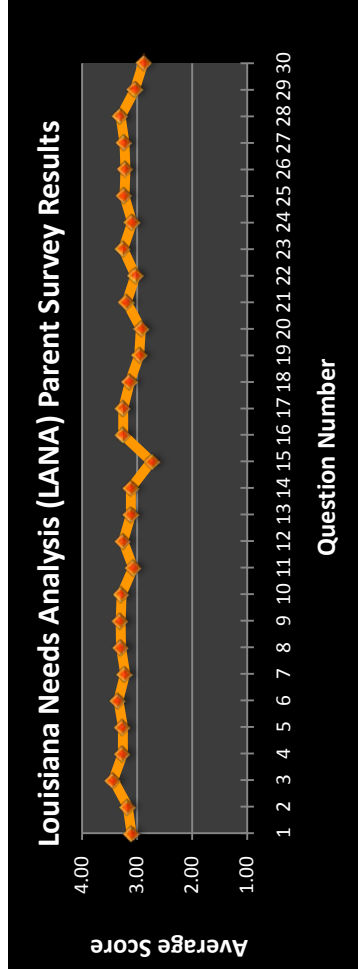
District Socioeconomic and Demographic Trends (1)

	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008
Louisiana Education Attainment Levels										
Less than High School Degree	21.4%	21.4%	21.4%	21.4%	25.2%	21.1%	19.6%	20.6%	20.1%	18.8%
High School Degree	59.1%	59.1%	59.1%	59.1%	56.1%	57.6%	59.9%	59.2%	59.5%	61.0%
Bachelor's Degree of Higher	19.5%	19.5%	19.5%	19.5%	18.7%	21.3%	20.5%	20.2%	20.4%	20.3%
Tangipahoa Parish Population Breakdown by Race										
White	70.7%	69.8%	69.8%	69.8%	70.1%	69.7%	69.9%	69.8%	69.1%	69.5%
Black	28.6%	28.4%	28.4%	28.4%	28.6%	29.0%	29.0%	29.0%	29.4%	29.0%
Other	0.7%	1.9%	1.9%	1.9%	1.2%	1.2%	1.1%	1.2%	1.5%	1.5%
Tangipahoa Parish Income and Poverty										
Median Household Income	n/a	\$24,164	\$24,164	\$24,164	\$29,412	\$29,412	\$30,050	\$30,785	\$33,128	\$39,604
Persons Below Poverty Level	29.5%	23.1%	23.1%	23.1%	22.7%	22.7%	22.7%	22.2%	23.3%	22.2%
Children Below Poverty Level	n/a	30.8%	30.8%	30.8%	28.6%	28.6%	28.6%	28.6%	34.2%	29.4%
Tangipahoa Parish Teenage Birth & Single Motherhood										
Teenage Birth Rate	23.0%	21.2%	21.2%	19.4%	17.1%	17.6%	14.9%	14.9%	14.9%	14.3%
Female Householders	20.1%	16.2%	16.2%	16.2%	10.6%	10.6%	10.6%	10.6%	N/A	N/A

Note:

- (1) Information provided by Louisiana State Department of Education in a report titled " 2008-2009 District Composite Report."
- (2) The latest data available at the time of the printing this budget document was for 2008.
- (3) Only historical actual data is shown for trend analysis.

Louisiana Needs Analysis Survey Results



Average Score	Survey Questions	Average Score	Survey Questions	Average Score	Survey Questions
3.10	Question 1 I have a clear understanding of how students are performing academically at my child's school.	3.07	Question 11 Teachers regularly communicate with me about my child's progress.	3.19	Question 21 When I visit my child's school, student work is clearly visible.
3.17	Question 2 I am satisfied with my child's academic progress.	3.25	Question 12 I feel my child is safe at school.	3.03	Question 22 Additional support and instructional time is available to my child if he/she needs it.
3.43	Question 3 I am always welcome at my child's school.	3.11	Question 13 My child is NOT struggling with school homework.	3.25	Question 23 The administrators (principals and assistant principal) at my child's school are accessible.
3.26	Question 4 Teachers in my child's school help students to achieve state and local standards.	3.11	Question 14 I know what to do in the event of an emergency at my child's school.	3.09	Question 24 Teachers provide for my child's individual needs by modifying instruction.
3.26	Question 5 My child frequently does homework.	2.74	Question 15 My child's school provides after-school, weekend, or summer school tutoring programs for students who need them.	3.23	Question 25 Teachers have high expectations for themselves and the students at my child's school.
3.34	Question 6 I am familiar with the discipline rules at my child's school.	3.25	Question 16 My child is challenged to do his/her best at school.	3.21	Question 26 School administrators in my child's school support instructional programs that help students learn.
3.22	Question 7 My child's standardized test results are given to me in a way that is clear and understandable.	3.25	Question 17 The school my child attends is clean and well maintained.	3.23	Question 27 I feel that my child is treated fairly at his/her school.
3.29	Question 8 The classrooms at my child's school are comfortable and support learning.	3.13	Question 18 My child's school provides a variety of instructional activities that give the students multiple options for learning.	3.30	Question 28 I believe my child has been prepared to succeed in the next grade.
3.30	Question 9 My child is assessed through tests, quizzes, projects, portfolios, and presentations to show his/her knowledge.	2.96	Question 19 I know what my child's school is doing to improve school learning.	3.04	Question 29 Teachers at my child's school develop assignments reflecting our culture.
3.28	Question 10 My child gets to work with technology at school (for example, computers and Internet).	2.93	Question 20 My child frequently uses the library.	2.89	Question 30 I frequently visit my child's school to support instructional activities.

(1) Information provided by parents of students in various schools in all districts of Tangipahoa Parish School System. Each question's total value was averaged with the number of school sites surveyed. Average score is based on the opinions with the following scores attached to them: 1-Strongly Disagree, 2-Disagree, 3-Agree, 4-Strongly Agree.

(2) Survey was provided with Title 1 Funding and is done at the schools every 3 years. The results of this survey are from the 2008-2009 school year and 28 schools were surveyed.

**Tangipahoa Parish School System
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Fiscal Year 2010- 2011**

Quick Reference Guide

This document includes the 2010-2011 budget for the Tangipahoa Parish School System. There are three tools that will help you locate information. The first is the *Quick Reference Guide* which shows where to find answers to commonly asked questions, including section references and page numbers. The second is *What is shown in this Section* pages found on the back of each section's tabbed divider page. These pages briefly list what each section contains along with the applicable page numbers. And, finally, the traditional *Table of Contents* which outlines the entire budget document.

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FINANCIAL REPORT 2009-10***	
WHERE DOES THE MONEY COME FROM?	
LOCAL MONEY	
Sales Tax	\$29,894,100
Property Tax	\$5,333,654
Restricted Grants Direct E-Rate	\$0
Investment Income	\$262,547
All Other Sources	\$5,003,083
TOTAL LOCAL	\$40,493,384
STATE MONEY	
Minimum Foundation	\$99,522,030
All Other State Grants	\$7,091,618
TOTAL STATE	\$106,613,648
FEDERAL MONEY	
Title I	\$8,515,294
Child Nutrition Program	\$7,050,000
All Other Federal Grants	\$35,284,076
TOTAL FEDERAL	\$50,849,370
TOTAL MONEY COLLECTED	\$197,956,402
These amounts include all School Board funds: General fund, Special Revenue funds, Debt Service, and Capital Projects funds.	

FINANCIAL REPORT 2009-10***	
WHERE DOES THE MONEY GO?	
Instruction	\$110,652,747
Food Service	\$10,702,981
Support Services	\$60,944,641
Community Service Projects	\$8,896,927
Debt Service Payments	\$6,552,157
Capital Project Outlays	\$6,117,278
TOTAL MONEY SPENT	\$203,866,731
These amounts include all School Board funds: General fund, Special Revenue funds, Debt Service, . and Capital Projects funds	



WHERE DO THE BUILDINGS COME FROM?***
<p>They are paid by local sales tax and local district taxes. The cost of our current facilities is \$131,759,360. This is paid by issuing bonds. The amount owed is \$14,500,000; \$11,095,000 in property tax bonds and \$3,405,000 in revenue bonds. We collected \$1,656,497 from property taxes, \$4,518,847 from sales taxes, and earned interest of \$26,000 for a total of \$6,215,194. We paid out \$5,730,000 on the debt and \$816,207 for interest expenses. Capital Outlay projects to refurbish, maintain, or remodel our schools are extensive and ongoing. Projects in progress are the General Improvements at Westside Middle, Installation of Metal Storage Building at Loranger High School, Installation of Walk In Cooler/Freezer at Independence Elementary School, Cooling Tower Replacement at Hammond Eastside Upper/Primary, and Floor Tile Replacement at Vinyard Elementary School.</p>

*** Information obtained from our 2010-2011 Student/Parent Handbook given out to students every year

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Glossary of Key Terms

Accounting System - The total structure of records and procedures that record, classify, and report information on the financial position and operations of the System.

Accrual – Is the recognition of revenue when earned or expenses when incurred regardless of when cash is received or disbursed.

Adult Education Programs - Activities that develop knowledge and skills to meet the immediate and long range educational objectives of adults who, have completed or interrupted formal schooling, having accepted adult roles and responsibilities.

Appropriation - An amount placed in the budget to be expended for a particular project or category of expenditure.

Audit - An investigation of the accuracy and correct operation of an agency's accounting system, including validation of inventories and existing equipment, documentation of proper legal authority to carry out agency activities, adequacy of controls on fraud, waste, and mismanagement, and the effectiveness of the agency's programs.

Balanced Budget - The total of proposed expenditures shall not exceed the total of estimated funds available within each fund for the ensuing fiscal year.

Beginning Fund Balance - The excess of the assets of a fund over its liabilities and reserves at the beginning of the fiscal year.

Bond – Is a commonly used form of long term debt.

Bond Amortization Summary Schedule - A listing by each fiscal year when principal and interest payments are to be made to repay money that was borrowed.

Budget - A plan of financial operation embodying an estimate of proposed expenditures for a given period and the proposed means of financing them.

Business Administration - Activities concerned with paying, transporting, exchanging, and maintaining goods and services for the System. Included are the fiscal and internal services such as budgeting, payroll, internal auditing, financial

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accounting, property accounting, purchasing, printing, and warehousing.

Capital Projects Fund - The Capital Projects Fund accounts for financial resources to acquire, construct, and improve public school facilities.

Central Services - Activities, other than general administration, which support each of the other instructional and supporting services programs. These activities include planning, research, development, evaluation, information, staff and data processing services.

Certificates of Indebtedness - Borrowing by the System against future anticipated tax revenues.

Debt Service Fund - The Debt Service Funds are used to accumulate monies to pay outstanding bond issues.

Deficiency - The monetary loss where expenditures are more than revenues during an accounting period.

Employee Benefits - Amounts paid in behalf of employees; these amounts are not included in the gross salary, but are in addition to that amount. Such payments are fringe benefit payments and, while not paid directly to employees, nevertheless are part of the cost of personnel services.

Ending Fund Balance - The excess of the assets of a fund over its liabilities and reserves at the end of the budget or fiscal year.

Excess - The monetary gain where revenues exceed expenditures during an accounting period.

Executive Summary Letter - The opening section of the budget which provides the System and the public with a general summary of the most important aspects of the budget, changes from the current and previous fiscal years, and the views and recommendations of the Superintendent.

Expenditure - Decreases in net financial resources. Expenditures include current operating expenses requiring the present or future use of net current assets, intergovernmental grants, entitlements, and shared revenues.

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Facility Acquisition & Construction - Activities concerned with acquiring land and buildings; remodeling buildings; constructing buildings and additions to buildings; initially installing or extending service systems and other built-in equipment; and improving sites.

Federal Revenue - A source of money or income that comes from the United States government.

Fiscal Year - A twelve-month period to which the annual operating budget applies and at the end of which a government determines its financial position and the results of its operation. The fiscal year for the Tangipahoa Parish School System is July 1 through June 30.

Food Services - Activities of preparing and serving food to students and staff for breakfast and lunch.

Function - A system of classifying budget expenditures by function or department for which the object classification is acquired. Function classifications are (1) regular programs, (2) special education programs, (3) vocational programs, (4) other instructional programs, (5) special programs, (6) adult education programs, (7) pupil support services, (8) instructional staff services, (9) general administration, (10) school administration, (11) business administration, (12) maintenance of plant, (13) student transportation, (14) central services, (15) food services, (16) facility acquisition and construction, (17) debt service, (18) other uses of funds.

Fund - A fund is a fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources together with all related liabilities, balances, and changes. Separate accounts are maintained for each fund to insure observance of limitations and restrictions placed on use of resources. (e.g. General Fund, Special Revenue Fund, Debt Service Fund, and Capital Projects Fund)

Fund Balance - Resources remaining from prior years, which are available to be budgeted in the current year.

General Administration - Activities concerned with establishing and administering policy for operating the local educational agency. Activities include the System and the office of the Superintendent.

General Fund - General Educational Activities are accounted for in the General

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Fund and are supported primarily by local taxes and state entitlements.

General Obligation Bonds – Long-term debt in which the “full faith and credit” of the governmental unit has been pledged to the repayment of the debt.

Governmental Funds - Accounting segregations of financial resources and their measurement focus is on determination of financial position (sources, uses, and balance of financial resources), rather than on net income determination.

Indirect Costs - The transfer of funds from federally assisted programs to the General Fund for those indirect costs which are not readily identifiable but are nevertheless incurred for the joint benefit of those activities and other activities and programs of the organization.

Instructional Sites - The location where a building or several buildings are used to teach students.

Instructional Staff Services - Activities associated with assisting the instructional staff with the content and the process of providing learning experiences for students. These activities include supervision of improvement of instruction, curriculum development, instructional staff, training, and educational media.

Interest - Money paid for the use of money that is borrowed.

Line Item Budget - A budget format that presents the exact amount planned to be spent for every separate good or service to be purchased.

Local Revenue - A source of money or income that is earned or received from inside the parish.

Long Term Debt - Financial obligation with maturity of more than one year after the date of issuance.

Maintenance of Plant - Activities concerned with keeping the physical plant open, comfortable, and safe for use, and keeping the grounds, buildings, and equipment in effective working condition and state of repair. These include the activities of maintaining safety in buildings, on the grounds, and in the vicinity of schools.

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Mill - The thousandth part of a dollar used in calculating property taxes.

Millage - A sum or total number of mills.

Municipality - A city, town, etc. having its own incorporated government.

Object - A uniform classification of expenditures identifying transactions by the nature of the goods or services purchased. Object classifications are (1) salaries, (2) employee benefits, (3) purchased professional services, (4) purchased property services, (5) other purchased services, (6) supplies, (7) property, (8) other objects, and (9) other uses of funds.

Operational Services - A sum of money granted to those individuals at stated intervals for the operation and maintenance of school buses.

Original Issue - The outstanding principal amount at the time the debt was issued.

Other Instructional Programs - Activities that provide students in grades K-12 with learning experiences in school sponsored co-curricular activities, athletics, and driver education programs. These programs normally supplement the regular instructional program and include such activities as band, chorus, choir, speech, debate, and remediation programs.

Other Objects - Amounts paid for goods and services not classified within the other objects such as (1) dues and fees, (2) judgments, (3) interest payments, and (4) contingencies.

Other Purchased Services - Amounts paid for services rendered by organizations or people not on the payroll and separate from Purchased Professional Services and Purchased Property Services.

Other Sources of Funds - A number of receipts of governmental funds are not properly classified as revenues but still require budgetary or accounting control.

Other Uses of Funds - A number of outlays of governmental funds are not properly classified as expenditures but still require budgetary or accounting control.

Parish - A civil division in Louisiana, corresponding to a county in other states.

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Personnel Roster - A list which contains the titles and numbers of positions authorized to be filled.

Principal - The amount of debt minus the interest.

Principal Outstanding - The remaining amount of debt less interest that has not been repaid.

Property - Expenditures for acquiring fixed assets, including land and improvements, buildings, equipment, vehicles, and furniture.

Pupil Support Services - Activities designed to assess and improve the well being of students and to supplement the teaching process. These activities include child welfare and attendance services, guidance services, health services, psychological services, and speech pathology and audiology services.

Purchased Professional Services - Services which by their nature can be performed only by persons or firms with specialized skills and knowledge. While a product may or may not result from the transaction, the primary reason for the purchase is the service provided.

Purchased Property Services - Services purchased to operate, repair, maintain, and rent property owned or used. These services are performed by persons other than school System employees.

Refunding General Obligation Bonds - Bonds that were sold by the System at a lower rate of interest to replace other general obligation bonds that were issued in earlier years.

Regular Programs - Activities that provide students in grades K-12 with learning experiences to prepare them for activities as citizens, family members, and non-vocational workers. These programs contrast with those designed to improve or overcome physical, mental, social and/or emotional handicaps.

Reserved Fund Balance - Those portions of a fund balance that are not appropriated for expenditure or that are legally segregated for a specific future use.

Revenue - An item or source of income.

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Salaries - Amounts paid to both permanent and temporary employees, including personnel substituting for those in permanent positions.

Sales and Use Taxes - Taxes assessed by the school system on the taxable sale and consumption of goods and services within the parish.

Sales Tax Bonds - A type of long term debt where sales tax receipts are used to repay the loan.

School Administration - Activities concerned with overall administrative responsibility for a school. This includes supervision and maintenance of school records and the coordination of instructional activities.

School System - The collective of board members, superintendent, directors, supervisors, support staff, teachers, community, and most importantly children who as a whole make up the education system for a region or area.

Source - A dimension that permits segregation of revenues by source. The primary classification differentiates local, state, and federal revenue sources.

Special Education Programs - Activities primarily for students having special needs. Programs help the gifted and talented, mentally retarded, physically disabled and emotionally disturbed students.

Special Programs - Activities primarily for students having special needs. Programs help all grades of culturally different students and bilingual students.

Special Revenue Fund - The Special Revenue Fund accounts for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

State Revenue - A source of income that is received from the State of Louisiana.

Student Capacity - The number of students that a school was built for.

Student Transportation Services - Activities concerned with conveying students to and from school, as provided by State and Federal law. This includes trips between home and school, and trips to school activities.

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Supplies - Amounts paid for items that are consumed, worn out or deteriorated through use.

Tax Levy - The number of mills that is assessed by the System collected from property tax.

Total Assessed Valuation - The sum of the taxable assessed property values and the homestead exempted property values.

Taxable Assessed Valuation - The value of property that is not exempt from property taxes.

Unemployment Rate - The total number of people who, during specific week, had no employment but were available for work and who sought employment within the past four weeks, were laid off from their jobs, or were waiting to report to a new job within 30 days. This rate is expressed as a percentage of the civilian labor force.

Vocational Programs - Activities that provide students with the opportunity to develop the knowledge, skills and abilities needed for employment in an occupational area such as: agriculture, home economics, industrial arts, and business.

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Glossary of Acronyms

<u>AA</u>	Academic Assistance
<u>ACT</u>	American College Test
<u>AES</u>	Amite Elementary School
<u>AHS</u>	Amite High School
<u>ARRA</u>	American Recovery and Reinvestment Act
<u>ASBO</u>	Association of School Business Officials
<u>AUS</u>	Academically Unacceptable School
<u>BESE</u>	Board of Elementary and Secondary Education
<u>CA</u>	Crystal Academy
<u>CBT</u>	Computer Based Technology
<u>CC</u>	Champ Cooper
<u>CD</u>	Certificate of Deposit
<u>CDL</u>	Commercial Drivers License
<u>CES</u>	Chesbrough Elementary School
<u>CNP</u>	Child Nutrition Program
<u>CRT</u>	Criterion Referenced Test
<u>CTC</u>	Community That Cares

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<u>DCR</u>	D.C. Reeves Elementary School
<u>DEWS</u>	Drop-Out Early Warning System
<u>DMG</u>	David M. Griffith & Associates, LTD
<u>DPS</u>	District Performance Score
<u>EDSDT</u>	Early Detection and Screening Disadvantaged
<u>ELA</u>	English Language Arts
<u>ESL</u>	English as a Second Language
<u>ESYP</u>	Extended School Year Program
<u>ETEC</u>	Educational Technology
<u>FBA</u>	Functional Behavioral Assessment
<u>FY</u>	Fiscal Year
<u>G & T</u>	Gifted and Talented
<u>G/O</u>	General Obligation
<u>GAAP</u>	Generally Accepted Accounting Principles
<u>GED</u>	General Educational Development
<u>GEE</u>	Graduation Exit Examination
<u>GFOA</u>	Government Finance Officers Association

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<u>GLE</u>	Grade Level Expectation
<u>HACCP</u>	Hazard Analysis Critical Control Points
<u>HEP</u>	Hammond Eastside Primary
<u>HES</u>	Hammond Eastside Elementary School
<u>HEU</u>	Hammond Eastside Upper
<u>HHS</u>	Hammond High School
<u>HJH</u>	Hammond Jr. High School
<u>HSTW</u>	High Schools That Work grant
<u>HVAC</u>	Heating, Ventilation and Cooling
<u>HWP</u>	Hammond Westside Primary
<u>HWS</u>	Hammond Westside Elementary School
<u>HWU</u>	Hammond Westside Upper
<u>IASA</u>	Improving America's Schools Act
<u>IDEA</u>	Individuals with Disabilities Education Act
<u>IEP</u>	Individualized Educational Program
<u>IES</u>	Independence Elementary School
<u>IMS</u>	Independence Middle School

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<u>IHS</u>	Independence High School
<u>IPD</u>	Innovative Professional Development grant
<u>JAG</u>	Jobs for America's Graduates
<u>K</u>	Kindergarten
<u>KES</u>	Kentwood Elementary School
<u>KHS</u>	Kentwood High School
<u>L & S</u>	Learn & Serve grant
<u>LANA</u>	Louisiana Needs Analysis
<u>LATAAP</u>	Louisiana Teachers Assistance and Assessment Program
<u>LAMP</u>	Louisiana Asset Management Pool
<u>LEAP</u>	Louisiana Educational Assessment Program
<u>LES</u>	Loranger Elementary School
<u>LHS</u>	Loranger High School
<u>LMS</u>	Loranger Middle School
<u>LSA - R.S.</u>	Louisiana Statutes Annotated - Revised Statutes
<u>LEARN</u>	Louisiana Educational Achievement Results Now grant
<u>MES</u>	Midway Elementary School

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<u>MFP</u>	Minimum Foundation Program
<u>MSA</u>	Multi-Sensory Arts grant
<u>NCLB</u>	No Child Left Behind Act
<u>NES</u>	Natalbany Elementary School
<u>NMS</u>	Nesom Middle School
<u>ORP</u>	Optional Retirement Plan
<u>OT</u>	Occupational Therapist
<u>P & I</u>	Principal and Interest
<u>PBS</u>	Positive Behavior Support
<u>PHS</u>	Ponchatoula High School
<u>PIP</u>	Professional Improvement Program
<u>PJH</u>	Ponchatoula Jr. High School
<u>PLC</u>	Perrin Early Learning Center
<u>PT</u>	Physical Therapist
<u>PTU</u>	Paraprofessional Training Unit
<u>RES</u>	Roseland Elementary School
<u>RTI</u>	Response to Intervention

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<u>S & P</u>	Standard and Poor's Ratings Services
<u>SBLC</u>	School Building Level Committee
<u>SCE</u>	Spring Creek Elementary School
<u>SHS</u>	Sumner High School
<u>SIS</u>	Student Information System
<u>SMART</u>	Specific Measurable Action Realistic Time-Limited
<u>SPS</u>	School Performance Score
<u>STATT</u>	Success through Application of Team Teaching
<u>TAP</u>	Tangipahoa Alternative Program
<u>TES</u>	Tucker Elementary School
<u>TLC</u>	Technology Literacy Challenge grant
<u>VES</u>	Vinyard Elementary School
<u>WIA</u>	Workforce Investment Act
<u>WLC</u>	Woodland Park Early Learning Center
<u>WMS</u>	Westside Middle School