

## **DATE, TIME, PLACE OF MEETING**

Prior to the 5:00 meeting, a public hearing was held at 4:30 by CFO Wilfred Bourne.

### **Items 9:**

#### **D. Adoption of 2021-22 Budgets**

The Calcasieu Parish School Board meeting was held at 3310 Broad Street, Lake Charles, Louisiana, on Tuesday, July 13, 2021, at 5:00 p.m.

The meeting was called to order by Billy Breaux, President. The prayer and pledge were led by Dean Roberts.

## **ROLL CALL**

The roll was called by Superintendent Bruchhaus and the following members were present: Mack Dellafosse, Fred Hardy, Annette Ballard, John Duhon, Russell Castille, Glenda Gay, Eric Tarver, Alvin Smith, Damon Hardesty, Desmond Wallace, Mark Young, Bliss Bujard, Billy Breaux, Dean Roberts.

Absent: Aaron Natali

## **APPROVAL OF MINUTES/APPROVAL OF BOND RESOLUTIONS**

A. On a motion to approve the Minutes of June 8, 2021 by Mr. Dellafosse and a second by Mr. Tarver, the motion carried on a unanimous vote.

B. Resolution calling for Special Election to be held November 13, 2021 for renewal of a special ad valorem tax/District 28

Lake Charles, Louisiana  
July 13, 2021

The Parish School Board of Calcasieu Parish, Louisiana, governing authority of School District No. 28 of Calcasieu Parish, Louisiana (the “District”), met in regular public session at 5:00 o’clock p.m. on Tuesday, July 13, 2021, at the regular meeting place of said Board in the Calcasieu Parish School Board Office, 3310 Broad Street, Lake Charles, Louisiana, pursuant to the provisions of written notice given to each and every member thereof and duly posted in the manner required by law.

President, William T. (“Billy”) Breaux, called the meeting to order and on roll call, the following members were present:

Annette Ballard, William T. (“Billy”) Breaux, Bliss Bujard, Russell Castille, Mack Dellafosse, John Duhon, Glenda Gay, Damon Hardesty, Fredman Hardy, Dean Roberts, Alvin Smith, Eric Tarver, Desmond Wallace, Mark Young

ABSENT: Aaron Natali

Thereupon, on motion made by Mack Dellafosse and seconded by John Duhon, the following resolution was adopted, the vote thereon being as follows:

YEAS: Annette Ballard, William T. (“Billy”) Breaux, Bliss Bujard, Russell Castille, Mack Dellafosse, John Duhon, Glenda Gay, Damon Hardesty, Fredman Hardy, Dean Roberts, Alvin Smith, Eric Tarver, Desmond Wallace, Mark Young

NAYS: None

NOT VOTING: None

RESOLUTION

A RESOLUTION ORDERING AND CALLING A SPECIAL ELECTION TO BE HELD IN SCHOOL DISTRICT NO. 28 OF CALCASIEU PARISH, LOUISIANA, ON NOVEMBER 13, 2021 AND MAKING APPLICATION TO THE STATE BOND COMMISSION IN CONNECTION THEREWITH.

WHEREAS, it is deemed necessary and desirable that the electorate of the District consider, at an election called for such purpose, a proposition authorizing the renewal of a special ad valorem tax of nine and eighty-seven one-hundredths (9.87) mills for a period of ten (10) years beginning January 1, 2023, upon all taxable property within the District for the purpose of acquiring, maintaining and/or improving lands for building sites and playgrounds, purchasing, erecting, enlarging and/or improving school buildings and other school related facilities within and for said School District, and acquiring the necessary equipment and furnishings therefor, title to which shall be in the public; and

WHEREAS, authority for the imposition of the special ad valorem tax within the District for such purpose is granted by Article 6, Section 32 of the Constitution of 1974 of the State of Louisiana, and by Part IV of Chapter 4 of Subtitle II of Title 39 of the Louisiana Revised Statutes of 1950, as amended (La. R.S. 39:701, *et seq.*), provided the levy of such tax is first authorized by a majority of the qualified electors of the District voting on the proposition at an election held for such purpose; and

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WHEREAS, the District desires to provide for the holding of an election at which the proposition of imposition of the special ad valorem tax may be submitted; and

NOW, THEREFORE, BE IT RESOLVED by the Calcasieu Parish School Board, acting as governing authority of the District as follows:

**SECTION 1.** The statements of fact expressly contained within the preamble to this Resolution have been specifically reviewed by the School Board members and are found to be factually true and correct and are made resolutions of the District.

**SECTION 2.** Subject to the approval of the State Bond Commission, and under the authority conferred by Article 6, Section 32 of the Constitution of 1974 of the State of Louisiana, and Part IV of Chapter 4 of Sub-Title II of Title 39 of the Louisiana Revised Statutes of 1950, as amended (La. R.S. 39:701, *et seq.*), and other constitutional and statutory authority supplemental thereto, a special election be and is hereby called and ordered to be held in School District No. 28 of Calcasieu Parish, Louisiana, on **Saturday, the 13<sup>th</sup> day of November, 2021**, between the hours of seven (7:00) o'clock a.m. and eight (8:00) o'clock p.m., in compliance with the provisions of Chapter 6-A of Title 18 of the Louisiana Revised Statutes of 1950, as amended, and that at said special election there be submitted to all the qualified electors of School District No. 28 entitled and qualified to vote at said election under the Constitution and laws of the United States, the following proposition:

**TAX RENEWAL PROPOSITION**

Shall School District No. 28 of Calcasieu Parish, Louisiana, continue to levy and collect a special tax of nine and eighty-seven one-hundredths (9.87) mills for a period of ten (10) years beginning January 1, 2023, in excess of and in addition to other taxes levied by the District, with collections from the levy of the tax estimated to be \$312,468 for one entire year, for the purpose of acquiring, maintaining and/or improving lands for building sites and playgrounds, purchasing, erecting, enlarging and/or improving school buildings and other school related facilities within and for said School District, and acquiring the necessary equipment and furnishings therefor, title to which shall be in the public

**SECTION 3.** The polling places set forth in the Notice of Special Election referred to in Section 5 hereof, be and the same are hereby designated as the polling places at which to hold such election, subject to any changes which may be required by law.

**SECTION 4.** Officers designated or such substitutes as may be selected, designated and sworn in compliance with Sections 1286 through 1289 of Title 18 of the Louisiana Revised Statutes of 1950, as

amended, shall hold the said election substantially in accordance with the general election laws of the State of Louisiana, except that the election is called and shall be conducted, canvassed, and promulgated, and notice thereof given in accordance with the procedures set forth in Chapter 6-A of Title 18 of the Louisiana Revised Statutes of 1950, as amended. Said election officers shall make due returns of said election at a regular meeting of the Calcasieu Parish School Board, to be held at its regular meeting place, the School Board Office, Lake Charles, Louisiana, on **Tuesday, the 14<sup>th</sup> day of December, 2021, at 5:00 o'clock p.m.**, at which time said School Board will, then and there, in open and public session, examine and canvass the returns and declare the result of said special election. The compensation of election officials be and the same is hereby fixed at the sum as specified in Section 426.1 of Title 18 of the Louisiana Revised Statutes of 1950, as amended. Assessed valuations shall not be voted in this election, and all qualified electors of said School District No. 28 of Calcasieu Parish, Louisiana, are entitled to vote therein. Voting machines shall be used in this election, and voters shall not be required to sign a ballot or vote assessed valuation of property. The permanent registration law of the State of Louisiana being in force in Calcasieu Parish, said election shall be conducted in accordance with applicable provisions thereof.

SECTION 5. The Secretary of the Calcasieu Parish School Board is hereby empowered, authorized and directed to publish, entirely separate and apart from any publication which may be made of this resolution, once a week for four consecutive weeks, with the first publication not less than forty-five days nor more than ninety days before the date of the election, in the *American Press*, a newspaper published in Lake Charles, Louisiana, and having general circulation in Calcasieu Parish and in School District No. 28 of Calcasieu Parish, Louisiana, a Notice of Election, in substantially the form attached hereto as Exhibit A.

SECTION 6. The Secretary of the Calcasieu Parish School Board be and he is hereby empowered, authorized and directed to arrange for furnishing said election officers, in ample time for holding of said election the necessary equipment, forms and other election paraphernalia essential to the proper holding of said election.

SECTION 7. Application is hereby formally made to the State Bond Commission, Baton Rouge, Louisiana, in compliance with the requirements of Chapter 2, Title 47 of the Louisiana Revised Statutes of 1950, as amended, and in compliance with Article 6, Section 32 of the Constitution of 1974 of the State of Louisiana, and other Constitutional and statutory authority supplemental thereto, for consent, approval and authority to hold the aforesaid election in School District No. 28 of Calcasieu Parish, Louisiana, under the provisions of Article 6, Section 32 of the Constitution of 1974 of the State of Louisiana, and Part IV of Chapter 4 of Sub-Title II of Title 39 of the Louisiana Revised Statutes of 1950, as (La. R.S. 39:701, *et seq.*), and other constitutional and statutory authority supplemental thereto, and in the event such election carries, for its

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consent and authority to levy and collect the ad valorem taxes therein provided on all taxable property within the limits of School District No. 28 of Calcasieu Parish, Louisiana. The Secretary is empowered, authorized and requested to forward to the State Bond Commission a certified copy of this resolution which shall constitute a formal application to said Commission as herein provided.

SECTION 8. There being a real public necessity for the retention and employment of legal counsel to provide specialized legal services in connection with the election, and it appearing that the public interest requires obtaining of such specialized legal services, Joseph A. Delafield, A Professional Corporation, of Lake Charles, Louisiana is hereby employed for such purposes. Fees of special counsel shall be in accordance with the fee schedule of the Attorney General of the State of Louisiana.

SECTION 9. Certified copies of this Resolution shall be forwarded to the Secretary of State, the Clerk of Court and Ex-Officio Custodian of Voting Machines in and for the Parish of Calcasieu, and the Registrar of Voters, as notification of the special election herein called in order that each may prepare for said election and perform their respective functions as authorized and required by law.

SECTION 10. The costs to conduct and canvass the returns of the election provided for herein is estimated to be \$9,800.00 by the Louisiana Secretary of State.

SECTION 11. All resolutions, ordinances, or orders in conflict herewith, be, to the extent of such conflict, and they are hereby repealed.

Adopted and approved on this 13<sup>th</sup> day of July, 2021.

/s/ William T. Breaux  
WILLIAM T. BREAUX, President

/s/ Karl Bruchhaus  
KARL BRUCHHAUS, Secretary

**NOTICE TO VOTERS OF  
SPECIAL TAX ELECTION**

To the qualified electors of School District No. 28 of Calcasieu Parish, Louisiana:

JULY 13, 2021

YOU ARE HEREBY NOTIFIED that on the 13<sup>th</sup> day of July, 2021, the Calcasieu Parish School Board, acting as the governing authority of School District No. 28 of Calcasieu Parish, Louisiana, ordered that a special election be held in School District No. 28 on Saturday, the **13<sup>th</sup> day of November, 2021**, for the purpose of submitting to all qualified electors of said School District No. 28, the following proposition:

**TAX RENEWAL PROPOSITION**

Shall School District No. 28 of Calcasieu Parish, Louisiana, continue to levy and collect a special tax of nine and eighty-seven one-hundredths (9.87) mills for a period of ten (10) years beginning January 1, 2023, in excess of and in addition to other taxes levied by the District, with collections from the levy of the tax estimated to be \$312,468 for one entire year, for the purpose of acquiring, maintaining and/or improving lands for building sites and playgrounds, purchasing, erecting, enlarging and/or improving school buildings and other school related facilities within and for said School District, and acquiring the necessary equipment and furnishings therefor, title to which shall be in the public?

**A portion of the monies collected shall be remitted to certain state and statewide retirement systems in the manner required by law.**

Said election will be held at all polling places which are situated within the boundaries of School District No. 28 of Calcasieu Parish, Louisiana. All registered voters in each of the following precincts shall be eligible to vote on the proposition:

<b><u>PRECINCT</u></b>	<b><u>POLLING PLACE</u></b>
262	Hayes Fire Station, 8141 Gallery Road, Bell City

**ONLY THOSE REGISTERED VOTERS IN EACH OF THE FOLLOWING PRECINCTS WHO RESIDE WITHIN THE BOUNDARIES OF SCHOOL DISTRICT NO. 28 OF CALCASIEU PARISH, LOUISIANA, SHALL BE ELIGIBLE TO VOTE ON THE PROPOSITION:**

<b><u>PRECINCT</u></b>	<b><u>POLLING PLACE</u></b>
260 (Part)	Ward 2 Fire Protection District 1 Fire Station 5677 Manchester Road, Iowa
261 (Part)	Sheriff's Sub-Station, Bell City Branch, 7085 Highway 14 East, Bell City

The polls will be open at seven (7:00) o'clock a.m. and shall remain open until not later than eight (8:00) o'clock p.m. The said special election will be held substantially in accordance with the general election laws of the State of Louisiana, except that the election is called and shall be conducted, canvassed, and promulgated, and notice thereof given in accordance with the procedures set forth in Chapter 6-A of Title 18 of the Louisiana Revised Statutes of 1950, as amended. The officials appointed to hold the election or such substitutes therefor as may be selected, designated and sworn in compliance with Sections 1286 through 1289 of Title 18 of the Louisiana Revised Statutes of 1950, as amended, will make due returns

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thereof to the Calcasieu Parish School Board, acting as the governing authority of School District No. 28 of Calcasieu Parish, Louisiana. Voting machines will be used in the conduct of the election. All qualified electors of School District No. 28 of Calcasieu Parish, Louisiana, will be entitled to vote. No voter shall be required to sign a ballot or vote assessed valuation of property.

Notice is hereby given that on Tuesday, the 14<sup>th</sup> day of December, 2021, at 5:00 o'clock p.m., the Calcasieu Parish School Board will meet in open and public session at the regular meeting place of the Calcasieu Parish School Board, 3310 Broad Street, Lake Charles, Louisiana, and will, then and there, examine and canvass the returns and declare the result of said election.

The costs to conduct and canvass the returns of the election provided for herein is estimated to be \$9,800.00 by the Louisiana Secretary of State.

THUS DONE AND SIGNED in Lake Charles, Louisiana, by authority of a Resolution adopted by the Calcasieu Parish School Board, acting as the governing authority of School District No. 28 of Calcasieu Parish, Louisiana, on the 13<sup>th</sup> day of July, 2021.

/s/ William T. Breaux

WILLIAM T. BREAUX, President

Calcasieu Parish School Board

ATTEST:

/s/ Karl Bruchhaus

KARL BRUCHHAUS

Superintendent of Schools

and Ex-Officio Secretary

Calcasieu Parish School Board

On a motion to approve by Mr. Dellafosse and a second by Mr. Duhon, the motion carried on a unanimous vote.

C. Resolution authorizing publication of geographic limits of School District 28

Lake Charles, Louisiana

July 13, 2021

The Parish School Board of Calcasieu Parish, Louisiana, governing authority of School District No. 28 of Calcasieu Parish, Louisiana (the "District"), met in regular public session at 5:00 o'clock p.m. on Tuesday, July 13, 2021, at the regular meeting place of said Board in the Calcasieu Parish School Board Office, 3310 Broad Street, Lake Charles, Louisiana, pursuant to the provisions of written notice given to each and every member thereof and duly posted in the manner required by law.

The President called the meeting to order and on roll call, the following members

were present:

Annette Ballard, William T. (“Billy”) Breaux, Bliss Bujard, Russell Castille, Mack Dellafosse, John Duhon, Glenda Gay, Damon Hardesty, Fredman Hardy, Dean Roberts, Alvin Smith, Eric Tarver, Desmond Wallace, Mark Young

ABSENT: Aaron Natali

Thereupon, on motion made by Annette Ballard and seconded by Damon Hardesty, the following resolution was adopted, the vote thereon being as follows:

YEAS: Annette Ballard, William T. (“Billy”) Breaux, Bliss Bujard, Russell Castille, Mack Dellafosse, John Duhon, Glenda Gay, Damon Hardesty, Fredman Hardy, Dean Roberts, Alvin Smith, Eric Tarver, Desmond Wallace, Mark Young

NAYS: None

ABSENT: Aaron Natali

NOT VOTING: None

RESOLUTION

A RESOLUTION AUTHORIZING PUBLICATION OF NOTICE  
DESCRIBING THE GEOGRAPHIC LIMITS OF SCHOOL DISTRICT  
NO. 28 OF CALCASIEU PARISH, LOUISIANA

WHEREAS, by initial affirmative action taken by the Calcasieu Parish School Board, governing authority of the District, a special election has been called for November 13, 2021, to consider renewal of a special maintenance ad valorem tax in the District, and as a result thereof, it is necessary to publish notice of the boundaries of the District,

BE IT RESOLVED by the Calcasieu Parish School Board, acting as the governing authority of the District (the “School Board”), as follows:

SECTION 1. The statements of fact expressly contained within the preamble to this Resolution have been specifically reviewed by the School Board members and are found to be factually true and correct and are made resolutions of the District.

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SECTION 2. That the resolution adopted March 1, 1938, creating School District No. 28 of Calcasieu Parish, Louisiana, as amended by resolution adopted September 20, 1938, be and same is hereby ratified, approved and confirmed.

SECTION 3. That the President and Secretary of this Board are empowered, authorized and requested to cause to be published a public notice describing the geographic limits of School District No. 28 of Calcasieu Parish, Louisiana, said publication to be made in the *American Press*, in the same edition as the Notice to Voters is published, pertaining to the special tax election authorized for School District No. 28 of Calcasieu Parish, Louisiana, by resolution adopted this date.

Adopted and approved this 13<sup>th</sup> day of July, 2021.

/s/ William T. Breaux  
WILLIAM T. BREAUX, President

/s/ Karl Bruchhaus  
KARL BRUCHHAUS, Secretary

**GEOGRAPHIC BOUNDARIES OF  
SCHOOL DISTRICT NO. 28  
OF CALCASIEU PARISH, LOUISIANA**

A portion of Ward Two of Calcasieu Parish, Louisiana, described as follows:

Beginning at the Northeast corner of Section Twenty (20), Township Ten (10) South, Range Six (6) West, said point being on the boundary line between Calcasieu Parish and Jefferson Davis Parish;

Thence South one (1) mile to the southeast corner of Section Twenty (20), Township Ten (10) South, Range Six (6) West,

Thence East six (6) miles, more or less, along the north line of Sections Twenty-eight (28), Twenty-Seven (27), Twenty-Six (26), and Twenty-Five (25) of Township Ten (10) South, Range Six (6) West, and Sections Thirty (30), Twenty-Nine (29), and Twenty-Eight (28) of Township Ten (10) South, Range Five (5) West, to a point in Section Twenty-Eight (28), Township Ten (10) South, Range Five (5) West, where the Lacassine Bayou crosses the boundary line between Calcasieu Parish and Jefferson Davis Parish,

Thence in a southerly direction down the center of Lacassine Bayou to the point where said

Lacassine Bayou crosses the boundary line between Calcasieu and Jefferson Davis Parish, said point being on the south line of Section Sixteen (16), Township Eleven (11) South, Range Five (5) West,

Thence West six and one-half (6-1/2) miles, more or less, along the south line of Sections Sixteen (16), Seventeen (17), and Eighteen (18) of Township Eleven (11) South, Range Five (5) West, and Sections Thirteen (13), Fourteen (14), Fifteen (15) and Sixteen (16) of Township Eleven (11) South, Range Six (6) West, to the southwest corner of Section Sixteen (16), Township Eleven (11) South, Range Six (6) West, said point being on the boundary line between Calcasieu Parish and Jefferson Davis Parish,

Thence South three (3) miles along the East line of Sections Twenty (20), Twenty-Nine (29), and Thirty-Two (32) of Township Eleven (11) South, Range Six (6) West, to the southeast corner of Section Thirty-Two (32), Township Eleven (11) South, Range Six (6) West, said point being on the boundary line between Calcasieu Parish and Cameron Parish,

Thence West eight (8) miles along the south line of Sections Thirty-Two (32) and Thirty-One (31) of Township Eleven (11) South, Range Six (6) West, and Sections Thirty-Six (36), Thirty-Five (35), Thirty-Four (34), Thirty-Three (33), Thirty-Two (32), and Thirty-One (31) of Township Eleven (11) South, Range Seven (7) West, to the southwest corner of Section Thirty-One (31), Township Eleven (11) South, Range Seven (7) West,

Thence North nine (9) miles along the West line of Sections Thirty-One (31), Thirty (30), Nineteen (19), Eighteen (18), Seven (7) and Six (6) of Township Eleven (11) South, Range Seven (7) West, and Sections Thirty-One (31), Thirty (30), and Nineteen (19), of Township Ten (10) South, Range Seven (7) West to the northwest corner of Section Nineteen (19), Township Ten (10) South, Range Seven (7) West,

Thence East eight (8) miles along the North line of Sections Nineteen (19), Twenty (20), Twenty-One (21), Twenty-Two (22), Twenty-Three (23), and Twenty-Four (24) of Township Ten (10) South, Range Seven (7) West, and Sections Nineteen (19) and Twenty (20) of Township Ten (10) South, Range Six (6) West to the northeast corner of Section Twenty (20), Township Ten (10) South, Range Six (6) West, the point of beginning.

/s/ William T. Breaux  
WILLIAM T. BREAUX, President

/s/ Karl Bruchhaus  
KARL BRUCHHAUS, Secretary

On a motion to approve by Mrs. Ballard and a second by Mr. Hardesty, the motion carried on a unanimous vote.

D. Resolution authorizing the bond purchase agreement and document instruments in issuance, sale and delivery of financing in an amount not to exceed \$25 million dollars

Lake Charles, Louisiana  
July 13, 2021

The Calcasieu Parish School Board, State of Louisiana, governing authority of the public school system of the Parish of Calcasieu, State of Louisiana (the “*Board*”), met in regular public session at 5:00 o’clock p.m. on Tuesday, July 13, 2021, at the regular meeting place of the Board, 3310 Broad Street, Lake Charles, Louisiana, pursuant to the provisions of written notice given to each and every member thereof and duly posted in the manner required by law.

The President called the meeting to order and on roll call, the following members were present:

Annette Ballard, William T. (“Billy”) Breaux, Bliss Bujard, Russell Castille, Mack Dellafosse, John Duhon, Glenda Gay, Damon Hardesty, Fredman Hardy, Dean Roberts, Alvin Smith, Eric Tarver, Desmond Wallace, Mark Young

ABSENT: Aaron Natali

Thereupon, upon motion made by Damon Hardesty and seconded by Annette Ballard, the following resolution was adopted, the vote thereon being as follows:

YEAS: Annette Ballard, William T. (“Billy”) Breaux, Bliss Bujard, Russell Castille, Mack Dellafosse, John Duhon, Glenda Gay, Damon Hardesty, Fredman Hardy, Dean Roberts, Alvin Smith, Eric Tarver, Desmond Wallace, Mark Young

NAYS: None

ABSENT: Aaron Natali

NOT  
VOTING: None

**RESOLUTION**

A RESOLUTION AUTHORIZING AND APPROVING THE FORM AND EXECUTION OF THE LOAN AND ASSIGNMENT AGREEMENT, THE TRUST INDENTURE, THE BOND PURCHASE AGREEMENT AND/OR BOND PLACEMENT AGREEMENT, AND OTHER CERTIFICATES, DOCUMENTS OR INSTRUMENTS IN CONNECTION WITH ISSUANCE, SALE AND DELIVERY OF A FINANCING IN AN AMOUNT NOT TO EXCEED TWENTY FIVE MILLION (\$25,000,000) DOLLARS THROUGH THE LOUISIANA

LOCAL GOVERNMENT ENVIRONMENTAL FACILITIES AND COMMUNITY DEVELOPMENT AUTHORITY, AND PROVIDING FOR OTHER MATTERS WITH RESPECT THERETO.

**WHEREAS**, on November 10, 2020, the Board adopted a resolution declaring its intention to proceed with a financing through the Louisiana Local Government Environmental Facilities and Community Development Authority (the “*Authority*”) in an amount not to exceed One Hundred Million and no/100 Dollars (\$100,000,000) of the Authority’s Revenue Bonds, Series 2021, for the purpose of financing damage demolition, repair, reconstruction, renovation, restoration and improvement of school buildings and facilities previously caused by Hurricanes Laura and Delta (the “*Project*”), and authorizing an application to the Authority and the Louisiana State Bond Commission (the “*Bond Commission*”);

**WHEREAS**, preliminary approval of the bonds was granted by the Authority on November 12, 2020 and the Authority granted final approval on December 10, 2020;

**WHEREAS**, approval of the bonds was granted by the Bond Commission on December 17, 2020;

**WHEREAS**, on February 2, 2021, the Authority issued \$35,000,000 Revenue Bonds, (Calcasieu Parish School Recovery Project), Series 2021, as the first series of the bonds authorized on November 12, 2020, as its first series of the bonds authorized by the Board on November 10, 2020;

**WHEREAS**, on March 25, 2021, the Authority issued \$40,000,000 Revenue Bonds, (Calcasieu Parish School Recovery Project), Series 2021A, as the second series of the bonds authorized on November 12, 2020, as its second series of the bonds authorized by the Board on November 10, 2020;

**WHEREAS**, on July 8, 2021, the Authority granted final approval for issuance of not to exceed \$25,000,000 Louisiana Local Government Environmental Facilities and Community Development Authority Revenue Bonds (Calcasieu Parish School Recovery Project), Series 2021B, as the third series of bonds;

**WHEREAS**, the Board desires to proceed with a third series of bonds through the Authority by authorizing and approving the form and execution of a Loan and Assignment Agreement (the “*Loan Agreement*”), a Bond Purchase Agreement (the “*Bond Purchase Agreement*”) and/or Bond Placement Agreement (the “*Placement Agreement*”) and any other certificates, documents or instruments deemed necessary in such form as may be approved by the Authority and its counsel, as well as bond counsel to the Authority;

**NOW, THEREFORE, BE IT RESOLVED**, by the Calcasieu Parish School Board, State of Louisiana, as follows:

**SECTION 1.** The statements of fact expressly contained within the preamble to this Resolution have been specifically reviewed by the members of the Board and are found to be factually true and correct and are made resolutions of the Board.

**SECTION 2.** The Board is authorized to proceed with a financing through the Authority in an amount not to exceed \$25,000,000 Louisiana Local Government Environmental Facilities and Community Development Authority Revenue Bonds (Calcasieu Parish School Recovery Project), Series 2021B (the “*Bonds*”), as the third series of bonds approved by the Authority on November 12, 2020 and July 8, 2021.

**SECTION 3.** The Board hereby authorizes approval of the form of the Loan Agreement (herein attached as Exhibit A) and Trust Indenture (herein attached as Exhibit B), subject to such changes as may be approved by bond counsel to the Authority. Upon sale of the Bonds, the Superintendent and other officials of the Board, as executive officers, are each authorized, empowered and directed to execute on behalf of the Board, a Bond Purchase Agreement, if necessary, the Placement Agreement by and between the Authority, the Board and the Placement Agent, the Loan Agreement, and any other certificates, documents or instruments in such form as may be approved by Bond Counsel to the Authority, in order to effectuate issuance, sale and delivery of the Bonds.

**SECTION 4.** If any provision or item of this resolution or the application thereof is held invalid, such invalidity shall not affect other provisions, items or applications of this resolution which can be given effect without the invalid provisions, items or applications, and to this end, the provisions of this resolution are hereby declared to be severable.

**SECTION 5.** This Resolution shall become effective immediately upon its adoption.

**BE IT FURTHER RESOLVED** that all resolutions in conflict herewith are hereby repealed.

**ADOPTED AND APPROVED** this 13<sup>th</sup> day of July, 2021.

/s/ William T. Breaux  
WILLIAM T. BREAU, President  
Calcasieu Parish School Board

ATTEST:

/s/ Karl Bruchhaus  
KARL BRUCHHAUS, Secretary  
Calcasieu Parish School Board

On a motion to approve by Mr. Hardesty and a second by Mrs. Ballard, the motion carried on a unanimous vote.

## **SUPERINTENDENT'S REPORT**

Mr. Bruchhaus gave the following report:

1. You have each received the monthly Head Start report:

- 2021-2022 Head Start applications were accepted in the Early Childhood Department. 215 Head Start students have been approved for the 2021-2022 school year. The staff will be conducting more interviews in the upcoming weeks.
- Head Start students will report to school on Monday, August 16, 2021.

2. You will receive your next school population report at the September meeting, reflecting the student numbers as of August 31, 2021.

3. I would like to report our June, 2021, sales tax numbers for our general fund which show collections at \$5,193,529 or 46.2% above budget for the 12th month of the 2020-2021 school year.

- Collections are \$4,226,805 or 34.6 % above collections for the same month last year.
- Collections after 12 months of 2020-2021 are \$31,181,419 or 22.2% above budget and \$20,658,659, or 13.7 % above the same period last year.

4. Hurricane Information: The project detail report and bid list were included in your packet. Rain is definitely having an impact on our progress.

5. We have recently received our 2019-2020 LEA Determination results measuring specific performance indicators for our students with disabilities. Calcasieu continues to meet or exceed expectations as we received 26 of 27 possible points with a performance rate of 96.3%. Congratulations to Dr. Washington and all of our staff members that serve our students with disabilities.

6. Our programmer realized when entering the adopted salary schedules that the excel spreadsheets from the adjusted copy had several formula errors. We wanted to formalize those corrections by notifying you of the following:

CTIE non-degree schedule – Page 9 – adjusted to include additional days

Lunch technician – Page 21 – Hourly rate adjusted by +32¢

FMIA – Page 30 – Each step short by \$976.00

Head Start Nurse LPN – Missing Step 22 like rest of schedules

7. As you all are aware, we have struggled to get our federal government to move forward with assistance following the disasters in our area since August of 2020. At your seating area tonight, you will see a letter that we have been asked to sign by Mayor Nic Hunter. There will be a press conference at 10am at the Civic Center on July 27<sup>th</sup>. If you can make it, please let Peggy know and we can RSVP for you.

8. Update on Back to School information.

9. Please see the agenda at your seating area tonight for the C&I meeting next Tuesday night, the 20<sup>th</sup>.

10. I've sent you the most updated LDOE guidelines that we have concerning masks, transportation, and no temperature checks. We will update our families on all of those things, but information changes weekly.

## **COMMITTEE REPORT**

A. A&P Committee, June 22, 2021, Mack Dellafosse, *Chair*

### **Mr. Dellafosse gave the following report:**

The Calcasieu Parish School Board Administration and Personnel Committee met Tuesday, June 22, 2021, in the Board Room at 3310 Broad Street, Lake Charles, Louisiana.

Present: Committee members, Mack Dellafosse, Dean Roberts, Annette Ballard, Russell Castille, Fred Hardy, Alvin Smith, and Desmond Wallace.

Other Board Members present, Billy Breaux and Glenda Gay.

Committee Members absent: Aaron Natali, Eric Tarver, and Mark Young.

Other Board Members absent: Bliss Bujard, John Duhon and Damon Hardesty.

The A&P Committee was called to order at 5:00 PM by Mack Dellafosse, Chairman. A quorum was present. The prayer and the pledge of allegiance was led by Desmond Wallace.

Mack Dellafosse presented a proposed policy change to the Calcasieu Parish School Board Policy - **Drug Testing of Student Athletes - IDFAA**. Mr. Barrentine gave a brief description between the current policy and the proposed change before the discussion was opened to the board. After deliberation, a full vote was recommended with a 7 to 2 approval on Policy - Drug Testing of Student Athletes – IDFAA

**After much discussion, the policy change to IDFAA was approved on a 9 to 5 roll call vote. The current policy and proposed policy change are available for viewing at the end of this document and in the posted Minutes at [www.cpsb.org](http://www.cpsb.org).**

**For: Annette Ballard, Mack Dellafosse, John Duhon, Glenda Gay, Damon Hardesty, Fred Hardy, Alvin Smith, Desmond Wallace, Mark Young**

**Against: Billy Breaux, Bliss Bujard, Russell Castille, Dean Roberts, Eric Tarver**

**Mr. Wallace asked that staff research the cost of testing 100% of athletes in LHSAA sanctioned sports and report at an upcoming Budget meeting.**

Agenda Item #2, Certification Material, was read to the committee by Mr. Barrentine as information only.

**This was for information only.**

Agenda Item #3, Strategies to Recruit and Retain Certified Teachers, was read to the committee as information only.

**This was for information only.**

There being no further business to discuss, on a motion by Russell Castille and seconded by Billy Breaux, the committee adjourned the meeting at 6:30 PM

**TAKE APPROPRIATE ACTION**

Mr. Breaux read the following:

**A. Approval to purchase Elementary and Middle science resources/Alexis Thomas**

(This item is available for viewing at the end of this document and in the posted Minutes at [www.cpsb.org](http://www.cpsb.org))

On a motion to approve by Mr. Duhon and a second by Mr. Tarver, the motion carried on a unanimous vote.

**B. Special Education Advisory Council (SEAC) presentation/Racquel Deville**

(This item is available for viewing at the end of this document and in the posted Minutes at [www.cpsb.org](http://www.cpsb.org))

On a motion to approve by Mr. Duhon and a second by Mr. Tarver, the motion carried on a unanimous vote.

**C. Adoption of 2021 Millages**

RESOLUTION

BE IT RESOLVED, that the following millage(s) are hereby levied on the 2021 tax roll on all property subject to taxation by the Calcasieu Parish School Board:

	<u>General Fund (Parishwide)</u>	<u>Millage Key #</u>	<u>2021 Millages</u>
Constitutional Tax (Total 5.06 Mills)		1028 085	5.06 Mills
Special School Maintenance & Operations Taxes (Total 11.94 Mills)			
Maintenance #1		1028 086	8.64 Mills
Maintenance #2		1028 087	3.30 Mills
<b><u>Bond Sinking Funds</u></b>			
School District No. 21 (DeQuincy - Total 15.90 Mills)			
Bond		1028 088	15.90 Mills
School District No. 23 (Westlake/Maplewood - Total 7.30 Mills)			
Bond		1028 092	1.65 Mills
Bond		1028 145	2.10 Mills
Bond		1028 168	3.55 Mills
School District No. 24 (Starks - Total 7.40 Mills)			
Bond		1028 148	7.40 Mills
School District No. 25 (Iowa/LeBleu - Total 18.00 Mills)			
Bond		1028 149	18.00 Mills
School District No. 26 (Vinton - Total 22.30 Mills)			
Bond		1028 150	7.05 Mills
Bond		1028 098	4.64 Mills
Bond		1028 151	10.61 Mills
School District No. 28 (Bell City - Total 6.75 Mills)			
Bond		1028 142	6.75 Mills
School District No. 30 (Sulphur - Total 7.90 Mills)			
Bond		1028 144	6.51 Mills
Bond		1028 153	0.49 Mills
Bond		1028 152	0.90 Mills
School District No. 31 (North Lake Charles - Total 31.50 Mills)			
Bond		1028 108	7.89 Mills
Bond		1028 062	23.61 Mills
School District No. 33 (Southeast Lake Charles - Total 9.00 Mills)			
Bond		1028 129	9.00 Mills
School District No. 34 (Southwest Lake Charles - Total 4.75 Mills)			
Bond		1028 130	4.51 Mills
Bond		1028 131	0.24 Mills
<b><u>Renewable Taxes</u></b>			
School District No. 28 (Bell City - Total 9.58 Mills)			
Maintenance		1028 128	9.58 Mills

On a motion to approve by Mr. Duhon and a second by Mr. Tarver, the motion carried on a unanimous vote.

- D. Adoption of 2021-22 Budgets
  - 1. General Fund
  - 2. Special Revenue Funds

(This item is available for viewing at the end of this document and in the posted Minutes at [www.cpsb.org](http://www.cpsb.org))

On a motion to approve by Mr. Duhon and a second by Mr. Tarver, the motion carried on a unanimous vote.

E. Approval of Cooperative Endeavor Agreement with City of Lake Charles/Voyage National Program (This item is available for viewing at the end of this document and in the posted Minutes at [www.cpsb.org](http://www.cpsb.org))

On a motion to approve by Mr. Duhon and a second by Mr. Tarver, the motion carried on a unanimous vote.

F. Approval to change October Board Meeting date from October 12th to 19th, due to scheduled fall break

On a motion to approve by Mr. Duhon and a second by Mr. Tarver, the motion carried on a unanimous vote.

## **BID REPORTS**

Mr. Breaux read the following:

A. Bid 2021-06PC – Iowa High Fieldhouse/\$50 million allocation funds

The Committee to receive bids met on the date herein indicated and reviewed bids on the following project.

**DATE:** July 8, 2021

**DESCRIPTION:**

Iowa High Fieldhouse

**FUNDS:** 50 Million Allocation Funds

**BID NUMBER:** 2021-06PC

**DESIGNER:** Brossett Architect LLC

**CONTRACTOR**

**BASE BID**

K & J Development of SWLA LLC \$534,000.00

Miller & Associates Development Co., Inc. \$504,000.00

The Committee recommends award of the contract to: Miller & Associates Development Co., Inc.

(Base Bid) in the amount of: Five Hundred and Four Thousand Dollars and No/100

as the lowest qualified bidder meeting specifications.

**All bids were rejected due to budgetary constraints.**

B. Bid 2022-21 – Bulk and Container Oil/Transportation Department/General Fund

BID 2022-21 – BULK & CONTAINER OIL (TRANSPORTATION) was opened on May 19, 2021 @ 11:00 A.M.

BIDS WERE SENT TO THE FOLLOWING:

BREAUX PETROLDUM  
GAUBERT OIL CO  
KENWORTH  
PETROCHOICE  
PUMPELLY OIL

BID RESULTS AS FOLLOWS:	LARD	MIGUEZ
15W40 GALLON	\$ 9.50	\$ 7.55
5W20 GALLON	\$12.50	\$ 8.85
5W30 GALLON	\$12.50	\$ 8.85
15W40 QUART	\$ 3.76	\$ 3.95
5W20 QUART	\$ 3.65	\$ 3.15
5W30 QUART	\$ 3.65	\$ 3.15

THE STAFF RECOMMENDS AWARDING MIGUEZ FUEL AS THE LOWEST RESPONSIBLE RESPONSIVE BIDDER.

On a motion to approve by Mr. Dellafosse and a second by Mr. Duhamel, the motion carried on a unanimous vote.

**C. Bid 2022-20 – Fuel and Card Service/Transportation Department/General Fund**

BID 2022-20 – FUEL & CARD SERVICE (TRANSPORTATION) was opened on May 19, 2021 @ 10:00 A.M.

BIDS WERE SENT TO THE FOLLOWING:

BREAUX PETROLEUM  
GAUBERT OIL CO  
PUMPELLY OIL CO

BID RESULTS AS FOLLOWS:	UNLEADED	DIESEL #2
LARD OIL	\$2.7532	\$2.8422
RETIF OIL	\$2.9490	\$2.9790

THE STAFF RECOMMENDS AWARDING LARD OIL COMPANY AS THE LOWEST RESPONSIBLE RESPONSIVE BIDDER.

On a motion to approve by Mr. Dellafosse and a second by Mr. Duhamel, the motion carried on a unanimous vote.

**HURRICANE BID REPORTS FOR RATIFICATION**

(These items are available for viewing at the end of this document and as a portion of the Minutes at [www.cpsb.org](http://www.cpsb.org).)

Mr. Breaux read the following:

**A. LaGrange High School Stage and Auditorium/\$4,228,653.58/Dynamic Group, LLC**

On a motion to approve by Mr. Duhon and a second by Mr. Dellafosse, the motion carried on a unanimous vote.

**B. Barbe Elementary/\$3,298,000/Alfred Palma, LLC**

On a motion to approve by Mr. Duhon and a second by Mr. Dellafosse, the motion carried on a unanimous vote.

**C. CPSB Assessment Building/\$3,498,000/Cuzan Services, LLC**

On a motion to approve by Mr. Duhon and a second by Mr. Dellafosse, the motion carried on a unanimous vote.

**D. T.S. Cooley Exterior, Site and Roof Repairs/\$959,000/Dunhill Development**

On a motion to approve by Mr. Duhon and a second by Mr. Dellafosse, the motion carried on a unanimous vote.

**E. Frasch Elementary/\$1,593,700/Arrighi Construction**

On a motion to approve by Mr. Duhon and a second by Mr. Dellafosse, the motion carried on a unanimous vote.

**F. Fairview Elementary, JF Kennedy Elementary, Pearl Watson Elementary/\$6,405,000/Dunhill Development and Construction/Base bid only**

On a motion to approve by Mr. Duhon and a second by Mr. Dellafosse, the motion carried on a unanimous vote.

**G. JJ Johnson Elementary, Brenda Hunter, J.D. Clifton Elementary/ \$2,897,000/Dunhill Development and Construction/Base bid only**

On a motion to approve by Mr. Duhon and a second by Mr. Dellafosse, the motion carried on a unanimous vote.

**H. Prien Lake Elementary/\$7,765,000/Alfred Palma, LLC**

On a motion to approve by Mr. Duhon and a second by Mr. Dellafosse, the motion carried on a unanimous vote.

**I. CPSB Positive Connections/\$1,114,500/Dunhill Development and Construction, LLC**

On a motion to approve by Mr. Duhon and a second by Mr. Dellafosse, the motion carried on a unanimous vote.

**J. CPAS East, E. Rise/\$5,970,000/Arrighi Construction, LLC**

On a motion to approve by Mr. Duhon and a second by Mr. Dellafosse, the motion carried on a unanimous vote.

**K. R.W. Vincent Elementary/\$2,919,258/Allco Construction**

On a motion to approve by Mr. Duhon and a second by Mr. Dellafosse, the motion carried on a unanimous vote.

**L. Oak Park Middle Main Building/\$4,492,000/Arrighi Construction, LLC**

On a motion to approve by Mr. Duhon and a second by Mr. Dellafosse, the motion carried on a unanimous vote.

**M. Vinton High School/\$1,062,000/Arrighi Construction, LLC**

On a motion to approve by Mr. Duhon and a second by Mr. Dellafosse, the motion carried on a unanimous vote.

**N. Cypress Cove Elementary/\$702,000/Arrighi Construction LLC**

On a motion to approve by Mr. Duhon and a second by Mr. Dellafosse, the motion carried on a unanimous vote.

**O. Ralph Wilson, Combre Fondel, Ray D. Molo Hurricane Repairs/\$1,550,000/Cotton Commercial USA, Inc/Base bid only.**

On a motion to approve by Mr. Duhon and a second by Mr. Dellafosse, the motion carried on a unanimous vote.

**P. F.K. White Middle/\$6,190,000/Keiland Construction, LLC/Base bid only**

On a motion to approve by Mr. Duhon and a second by Mr. Dellafosse, the motion carried on a unanimous vote.

Q. Vinton Middle School/One Bidder and Washington-Marion High School Football Field and Stadium Repairs/One Bidder – WILL BE Re-Bid

On a motion to approve by Mr. Duhon and a second by Mr. Dellafosse, the motion carried on a unanimous vote.

### **PERMISSION TO ADVERTISE**

Mr. Breaux read the following:

A. Technology Department/E-Rate services and equipment for 2022-2023 fiscal year

On a motion to approve by Mr. Dellafosse and a second by Mr. Hardesty, the motion carried on a unanimous vote.

### **CORRESPONDENCE**

Mr. Breaux read the following:

A. Change Order Number Three (3) for the Project, “St. John Elementary Gymatorium” Bid # 2019-21PC; Moss Architects, Inc., Designer; Pat Williams Construction, LLC., Contractor; *Increase* of three hundred eighty six (386) days.

On a motion to approve by Mrs. Ballard and a second by Mr. Roberts, the motion carried on a unanimous vote.

B. Recommendation of Acceptance for the Project, “St. John Elementary Gymatorium”; Moss Architects, Inc., Designer; Pat Williams Construction, LLC.

On a motion to approve by Mrs. Ballard and a second by Mr. Roberts, the motion carried on a unanimous vote.

### **CONDOLENCES**

Mr. Duhon and Mr. Hardesty asked for a letter of condolence to Bill Guillotte at the loss of his mother, Mrs. Hope Guillotte.

Mr. Roberts asked for a letter of condolence to Stephanie Dugas, at the loss of her husband, Mr. Scott Dugas.

### **SCHEDULE COMMITTEES**

July 20, 2021.....5:00 p.m. C&I Committee

JULY 13, 2021

**ADJOURN MEETING**

On a motion to adjourn by Mr. Roberts and a second by Mr. Duhon, the meeting was adjourned at 6:35 p.m. on a unanimous vote.

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William (Billy) Breaux, President

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Karl Bruchhaus, Secretary

## **Current CPSB Policy: IDFAA**

### **CPSB POLICY**

#### **DRUG TESTING OF STUDENT ATHLETES**

The Louisiana High School Athletic Association (LHSAA) has included drug testing in its eligibility requirements for member schools for the 1999-2000 school year. The policy stated below meets the requirements for eligibility **Rule 1.10** in the LHSAA Handbook.

##### **1. School Responsibilities**

- A. Maintain an active file which includes the following properly signed documents:

- 1. *LHSAA Substance Abuse/Misuse Contract and Consent Form*
  - 2. *School Drug Policy for Student Athletes*

- B. Provide an accurate roster for all athletes for each sport upon request by Central Office

- 1. Rosters shall include student I.D. numbers only (no names)
  - 2. School shall maintain a roster which includes both names and I.D. numbers

- C. Must ensure that all student athletes who have been randomly identified are tested.

##### **2. Student/Parent Responsibilities**

- A. Student and parent must sign the *LHSAA Substance Abuse/Misuse Contract and Consent Form*.
- B. Student must sign the *School Drug Policy for Student Athletes*.

##### **3. Testing Agency**

- A. Must be state certified.
- B. Responsible for random selection of athletes to be tested.

##### **4. Student Selection**

- A. All student athletes in all sports are subject to testing throughout the school year.
- B. At least ten percent (10%) of the athletes shall be tested each testing session.
- C. Primary testing sessions will occur during the fall, winter and spring.
- D. Secondary testing may be conducted at the discretion of the school.

##### **5. Test Results**

- A. Negative results require no further action
- B. First Positive Test

1. Immediate conference with student athlete, parent, school administrator and coach shall be conducted.
2. Student athlete becomes ineligible upon notification of the school of a positive test for the remainder of the sport season.
3. Parents may request further verification of positive results
  - a. Parent is responsible for expenses incurred.
  - b. Verification shall be conducted from the original sample and from the designated agency only.
  - c. Verification must be accomplished within five (5) working days.
4. If verification results in a negative test, student regains eligibility immediately.
5. If verification confirms the positive results, the student remains ineligible for the remainder of that sport season including any post- season games and/or activities.
6. Counseling shall be offered to all students who test positively – school will provide a resource list.
  - a. A minimum of six (6) verified hours of Drug-Counseling is required from an accredited agency and/or counselor for those student athletes who wish to regain eligibility.
  - b. The required six (6) hours of counseling must be completed prior to additional drug testing – with a maximum of two (2) counseling hours completed per week.

#### C. Regaining Eligibility

1. After completion of the required counseling, the student must test negatively to regain eligibility for another sport, and wait until the sport season in which the student tested positive has ended (including any post-season games).
  - a. Student cannot regain eligibility for original sport season for which he/she tested positive.
  - b. Student cannot start participating in another sport including practicing and/or participating in any team activities until the sport season for which the student tested positive has ended.
2. A school coach/faculty member will be required to accompany the athlete to a certified drug testing agency to verify the appropriate process has been followed – all expenses acquired will be the responsibility of the athlete's guardian.
3. Eligibility is regained immediately upon notification to the school by the Central Office or certified drug testing agency of a negative test result by the student athlete in question and verification of the completed six (6) hour of *Drug Counseling Form*.

#### D. Second Positive Test

1. Same as B. 1

2. Same as B. 2, except student athlete becomes ineligible for the remainder of the school year.
3. Same as B. 3
4. Same as B. 4
5. Same as B. 5
6. Same as B. 6

E. Third Positive Test

1. Same as B. 1
2. Same as B. 2, except student athlete becomes ineligible for the remainder his/her high school career.
3. Same as B. 3
4. Same as B. 4
5. Same as B. 5
6. Counseling shall be offered.

Revised: May 9, 2017

Ref: La. Rev. Stat. Ann. §§17:81, 40:961, 49:1111

Vernonia School District 47J v. Acton, 515 U.S. 646 (1995)

Official Handbook, Rule 1.17, Louisiana High School Athletic Association

Board minutes, 9-21-99, 5-9-17

Calcasieu Parish School Board FILE: IDFAA

# **Proposed Policy Change: IDFAA**

## **ATHLETIC ACTIVITY DRUG SCREENING OF STUDENT ATHLETES**

The Calcasieu Parish School Board acknowledges that student participation in extracurricular activities is a privilege afforded to eligible students on an equal opportunity basis and thus is voluntary and not required by Board policy or state and/or federal law.

Therefore, the Calcasieu Parish School Board, to further protect the health and safety of student athletes and to preserve and maintain a positive learning environment, has adopted a policy for *Athletic Activity Drug Screening*. The express purpose of this policy is (1) to help prevent students and athletes from using drugs, (2) to help protect their health and safety, (3) to provide drug users with an educational assistance program, and (4) to try to preserve and maintain a positive learning environment.

As a part of the drug screening policy, the School Board authorizes mandatory random drug testing of students who participate in the schools' athletic programs to be conducted by a state certified drug testing agency.

### **PROCEDURES**

According to rule 1.10 in the LHSAA handbook, all student athletes shall be subject to random drug testing prior to participating in any sanctioned sport or practice. The student athlete and parent/guardian shall be required to sign the *LHSAA Substance Abuse/Misuse Contract and Consent* form. These tests shall be strictly enforced, and participation shall be mandatory since the parents/guardians have freely chosen to allow their son(s)/daughter(s) to participate in athletic programs. No athlete shall be tested unless the parent(s)/guardian(s) and the athlete sign the *LHSAA Substance Abuse/Misuse Contract and Consent* form giving permission to have the tests performed. Refusal to allow these tests to be administered shall immediately serve notice that the student may not participate in any interscholastic athletics.

All student athletes shall be subject to random selection and testing throughout the school year. All testing shall be referred through a state certified laboratory. The testing agency will be responsible for random selection of athletes to be tested. The testing laboratory shall collect the specimen and shall handle the chain of custody and reporting of the results.

All costs associated with the administration of the athletic drug testing program shall be the responsibility of the School Board. However, any evaluation or counseling services which may be mandated because of positive tests shall not, under any circumstances, be the responsibility of the Calcasieu Parish School Board.

### **Procedures in the Event of a Positive Result**

1. Whenever a student athlete's test result is positive, the following will occur:
  - a. Within 24 hours a conference with student athlete, parent, school administrator and coach shall be conducted.
  - b. If the parent(s)/guardian(s)/custodian(s) or student request further verification of a positive test he/she is responsible for expenses incurred and verification on shall be conducted from the original sample and from the designated agency only.

#### **2. First Positive Result**

For the first positive result, the student athlete will be given the option of:

- a. Within five working days from the first notification of a positive result, make an appointment with an accredited drug counseling agency for a chemical dependency assessment. The student will be required to follow the recommendations of the agency and any recommendations must be communicated in writing to the school principal or designee. The student will be suspended from participation in interscholastic athletics for a period of 30 calendar days and will be required to successfully complete a re-entry drug test with a negative test result. The student will be subject to random drug testing for the remainder of the academic year.

**OR**

- b. Denial of participation in interscholastic athletics for the remainder of the current academic year.
3. Second Positive Test
  - a. After confirmation of a second positive drug screening, the student shall lose eligibility from the interscholastic athletes for the remainder of the school year.
  - b. For the student to re-enter athletics, at the expense of the parent/guardian/custodian, he/she must voluntarily submit quarterly negative drug screening for the dismissed year.
4. Third Positive Test
  - a. For the third positive result in any two consecutive years, the student will be suspended from participating in interscholastic athletics for the remainder of their athletic high school tenure.

## Elementary Department

**Erica Guillory**

Principal Ralph Wilson Elementary

**DeaAnne Kay**

Principal St. John Elementary

**Ashleigh Broussard**

MJ Kaufman- Amplify Pilot

**Amanda Huguley**

WT Henning- PhD Pilot

**Holly Albers**

TH Watkins- PhD Pilot



## Middle School Department

**Christopher Martin**

Moss Bluff Middle

**Heather Server**

FK White Middle

**Jennifer Nowlin**

FK White Middle

**Yevette Richey**

SP Arnett Middle

**Vincent Caldwell**

Oak Park Middle

**Sarah Baker**

WW Lewis Middle

# We Believe...

Strong science instruction requires that students:

- Apply content knowledge to explain real world phenomena and to design solutions,
- Investigate, evaluate, and reason scientifically, and
- Connect ideas across disciplines.



# Instructional Materials Evaluation Review for Alignment

## Essential Elements:

1. **Three-dimensional Learning** (Non-negotiable)
2. **Phenomenon-Based Instruction** (Non-negotiable)
3. **Alignment & Accuracy** (Non-negotiable)
4. **Disciplinary Literacy** (Non-negotiable)
5. **Learning Progressions**
6. **Scaffolding and Support**
7. **Usability**
8. **Assessment**

## HIGH QUALITY CURRICULUM REVIEW FINDINGS:

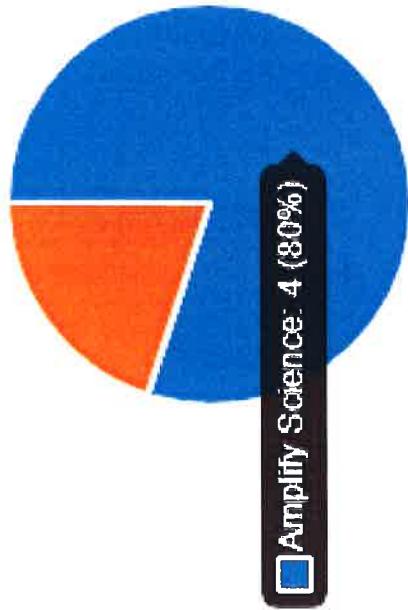
### Assessments:



### Lesson Length and Pacing:



### Vertical Alignment of Instruction:



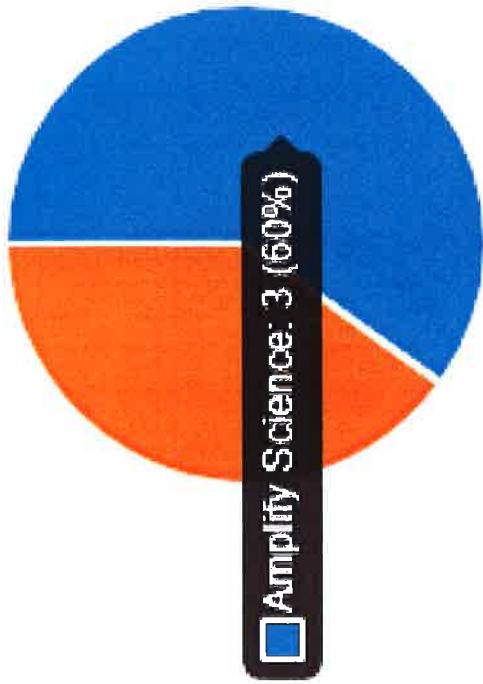
## HIGH QUALITY CURRICULUM REVIEW FINDINGS:

### Scaffolding and Support:



Amplify Science: 4 (80%)

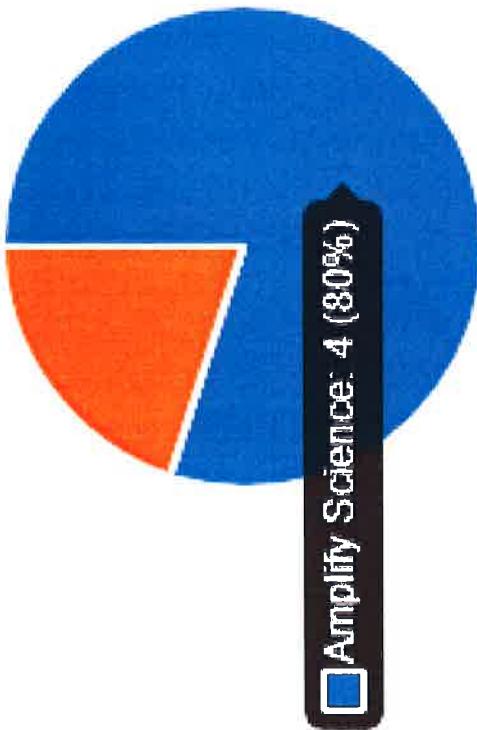
### PD Models, Vendors, Support Quality:



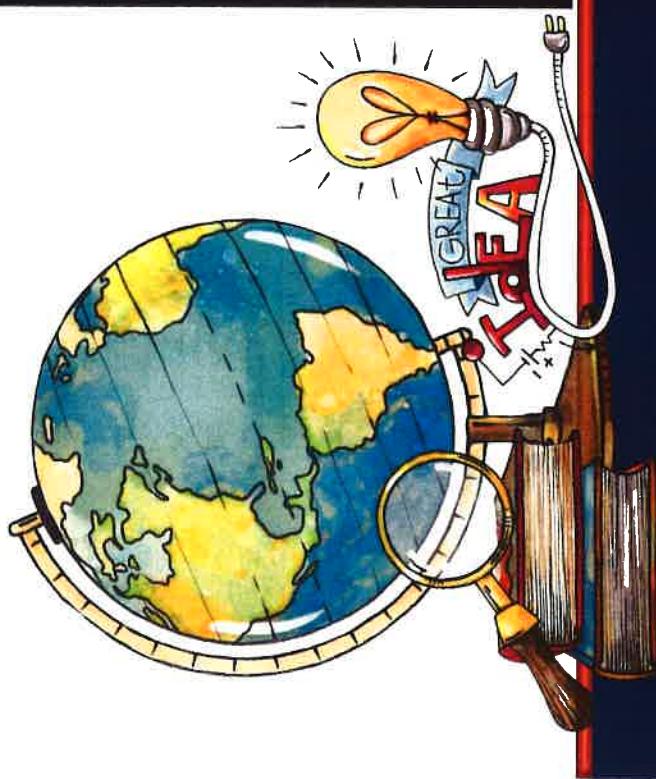
Amplify Science: 3 (60%)

## HIGH QUALITY CURRICULUM REVIEW FINDINGS:

### Overall Curriculum Choice



# Let's Hear From Amplify



## Calcasieu Parish School System Special Education Advisory Council (SEAC) 2021 Summary Report

*Vision: All learners, including students with disabilities, are respected and provided equitable opportunities to meet challenging educational expectations.*

### PURPOSE/GOALS

The Calcasieu Parish School Board (CPSB) Special Education Advisory Council (SEAC) is comprised of a diverse body of stakeholders from Calcasieu Parish. The council is made up of 50% parents and 50% CPSB personnel. Members serve a two-year term and are required to meet twice per year to review, discuss, and plan for matters related to students with disabilities in Calcasieu Parish.

The SEAC was established as a result of legislative action.

The SEAC serves to advise CPSB on best approaches to meet the unmet needs of students with disabilities within the district.

The SEAC serves to advise CPSB on best practices for developing and implementing policies related to services for students with disabilities.

The SEAC serves to engage in outreach and education of the community to increase knowledge, awareness, and support of meeting the needs of students with disabilities.

### OUTCOMES

The SEAC utilized a multi-tiered approach to address the needs of students with disabilities. The SEAC serves to engage in outreach and education of the community to increase knowledge, awareness, and support of meeting the needs of students with disabilities.

The CPSB Department of Special Services utilized results from the SEAC meetings as a part of inter-departmental planning and implementation to address challenges resulting from school closures and virtual instruction for students with disabilities in grades Pre-K through 12th.

The SEAC meeting discussions identified the benefit of expanding services offered by the district's partnership with BBBS to include virtual supports.

The SEAC meeting discussions led to the development of a community resources brochure that provides a comprehensive overview of services that meet the needs of students with disabilities and their families.

### RECOMMENDATIONS

The SEAC recommends that as soon as it becomes feasible and safe, CPSB will continue to restore access to face-to-face activities that nurture social/emotional support and growth for students with disabilities.

The SEAC recommends that CPSB will continue to consider and recognize, through planning, the grave impact that unexpected challenges have on students with disabilities, especially when compounded with already existing disabilities.

The SEAC recommends that CPSB will continue to engage in endeavors that focus on the expansion of partnerships with wrap-around agencies that have adapted their practices to address the growing need to support students and their parents in a potentially or sometimes challenging education climate that includes virtual interaction.

**Current Vacancies: 3 parents**

#### CPSB COUNCIL MEMBERS

Racquel Deville, SEAC chairperson; Wendy Hill, SEAC notetaker; Gloria Riggins, CPSB special education teacher; Kelli Wright, CPSB special education paraprofessional; Michael Gray, CPSB parent

#### CPSB SUPERINTENDENT

Karl Bruchhaus

# Item 9.D.

TO: Board Members  
FROM: Wilfred Bourne  
DATE: May 27, 2021  
RE: 2021-2022 Budget Message

Presented herein is the Proposed General Fund Budget for the fiscal year beginning July 1, 2021 and ending June 30, 2022. This budget document includes estimated revenues, expenditures and fund balances for the General Fund. The budget represents a continuation of present service levels.

The following is a brief overview of major changes in the proposed budget for 2021-2022 as compared to the final revised budget of 2020-2021:

Proposed revenues and other sources of funds are \$338,813,340, a decrease of \$1,430,449 from the final revision for 2020-2021. Major changes include:

Property taxes- decrease of \$565,000 - more conservative estimate  
Sales taxes - decrease of \$5,493,511 – Estimate based normal collections  
M.F.P. – decrease of \$2,361,629 – initial estimate by DOE based on decreased Student count (MFP formula driven).  
Indirect Costs – increase of \$7,007,357 related to ESSER grants

Expenditures and other uses of funds are projected at \$338,422,930, a decrease of \$24,119,091 from the final revision of 2020-2021. Major changes include:

Net Salary decreases	- \$16,148,440	- salary categories across all departments reflect removal of salary supplements.
Teachers' Retirement	- \$4,223,086	decrease due to net salary decreases and TRSL employer rate decreased from 25.8% to 25.2%.
Sch. Employees' Ret.	- \$478,661	decrease due to net salary decreases, LSERS employer rate is unchanged at 28.7%.
C & I	- \$2,000,000	decrease-substitute costs (ESSER funding & off hour stipends)
Warehouse	- \$907,114	decrease-textbooks transitioning to electronic
	- \$464,108	increase-increased workbook usage
Risk Management	- \$718,000	increase-property premiums increase due to hurricane claims
Charter Transfer	- \$1,530,499	decrease due to decreased economic activity- MFP formula driven

The proposed budget for 2021-2022 projects an operating surplus of \$390,410 leaving a projected unassigned fund balance of \$9,675,043 or 2.86% of projected revenues.

The budget is a working document based on various assumptions and calculated estimates. It is also a management tool designed to guide the Calcasieu Parish School Board's financial decisions. Like any tool, it is helpful only when it is used properly. The Calcasieu Parish School Board staff is available to provide any additional information or help you may need in interpreting this document. As assumptions change or estimates are revised, the Board will be asked to revise the budget as dictated by law and policy.

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Karl Bruchhaus, Superintendent

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Wilfred Bourne, Chief Financial Officer

# 2021-2022 General Fund Budget Summary

## Original

General Fund Revenues and Other Sources	\$ 338,813,340
General Fund Expenditures and Other Uses	\$ 338,422,930
Excess of Revenues & Other Sources Over Expenditures & Other Uses	\$ 390,410

### **Cumulative**

## **General Fund Revenues & Other Sources**

Original	<b>\$ 338,813,340</b>
Add: Revision #1	\$ -
Add: Revision #2	\$ -
Add: Revision #3	\$ -

## **General Fund Expenditures & Other Uses**

Original	\$ (338,422,930)
Add: Revision #1	\$ -
Add: Encumbrances carried forward	\$ -
Add: Revision #2	\$ -
Add: Revision #3	\$ -
<b>Total Expenditures and Other Uses</b>	<b>\$ (338,422,930)</b>

## Total Expenditures and Other Uses

**Excess (Deficiency) of Revenues & Other Sources Over  
Expenditures & Other Uses**      **\$ 390,410**

## **Analysis of General Fund Reserves**

**General Fund Reserves @ 7/1/21 (Projected)**

\$ 33,258,062

Projected Result of Operations 2021-2022 \$ 390,410

**Projected General Fund Total Reserves 6/30/22**

\$ 33,648,472

Committed for Insurance Deductibles \$ (1,000,000)

## Committed for QZAB Debt Service

Non-Spendable Inventory \$ (1,425,802)

#### **Non-Spendable For Long Term Re-**

Restricted & Committed For Grants \$ (971,269)

Restricted For Salary Enhancements-1995 S/T \$ (13,075,674)

Restricted For Salary Enhancements-2015 S/T \$ (7,184,684)

Assigned for Construction and Materials & Suppli \$ -

Assigned for E-Rate Funding \$ (316,000)

**Restrictions, Commitments & Assignments of Fund Balances** \$ (23,973,429)

Total Restrictions, Commitments & Assignments of Fund Balanc \$ (23,973,429)

## **Projected Unassigned Fund Balance 6/30/2022**

**2.86%      \$ 9,675,043**

**Target Fund Balance @ 9.0% Of Projected Revenues**

**Target Fund Balance @ 8.5% Of Projected Revenues** \$ 28,799,134

**Target Fund Balance @ 8.0% Of Projected Revenues** \$ 27,105,067

\* Per previous board action, the combination of these 2 restrictions cannot be reduced below \$20,000,000.

CALCASIEU PARISH SCHOOL BOARD  
 GENERAL FUND  
 DETAIL OF REVENUE FOR PROPOSED REVISED BUDGET  
 FOR YEAR ENDING JUNE 30, 2022

Account	Item or Description	2017-18 GENERAL FUND ACTUAL		2018-19 GENERAL FUND ACTUAL		2019-20 GENERAL FUND ACTUAL		2020-2021 ORIGINAL PROPOSED BUDGET		2020-2021 REVISED #1 PROPOSED BUDGET		2020-2022 ORIGINAL PROPOSED BUDGET		Amount Change From Budget Rev. #3 <i>20-A-1</i>	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL		
<b>LOCAL SOURCES:</b>															
1110 511110	Constitutional Tax (5.13 mills)	\$ 10,821,413	\$ 11,352,598	\$ 12,348,346	\$ 11,500,000	\$ 11,500,000	\$ 11,808,000	\$ 11,500,000	\$ 11,808,000	\$ 11,500,000	\$ 11,500,000	\$ 11,500,000	\$ 11,500,000	\$ (308,000)	
1110 511120	Maintenance/Operation Tax (12.10 mills)	25,524,281	26,777,160	29,125,808	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	28,000,000	\$ (28,000,000)	
1110 511140	Contribution to Teacher Retirement	2,214,963	2,304,745	2,563,354	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000	(250,000)	
1110 511160	Penalties and Interest on Property Taxes	44,817	45,240	42,116	42,116	42,116	42,116	42,116	42,116	42,116	42,116	42,116	42,116	(7,000)	
1110 511301	Sales and Use Tax, Penalty and Interest	119,170,250	104,068,278	89,344,795	84,336,695	92,876,425	97,801,701	94,534,907	97,801,701	94,534,907	97,801,701	94,534,907	97,801,701	(3,266,794)	
1110 511321	Sales and Use Tax Salary Enhancements	39,710,020	34,695,733	29,781,890	28,117,578	31,015,157	32,671,135	31,281,740	31,015,157	32,671,135	31,281,740	31,281,740	31,281,740	(1,389,395)	
1120 511331	Sales and Use Tax Salary Enhancements 2015	39,154,901	34,273,165	29,650,997	27,787,553	30,402,826	32,071,304	31,233,982	30,402,826	32,071,304	31,233,982	31,233,982	31,233,982	(837,322)	
1110 512000	Other Local Revenue	136,456	132,093	-	-	-	-	-	-	-	-	-	-	-	
1110 513103	Tuition - Summer School	107,920	61,400	60,700	-	-	-	-	-	-	-	-	-	30,000	
1110 513105	Tuition - Driver's Education	-	-	-	-	-	-	-	-	-	-	-	-	30,000	
1110 513109	Tuition - Other Programs	30,379	216,779	34,865	-	-	-	-	-	-	-	-	-	-	
1110 513201	Tuition - Other Parishes	453,235	418,263	33,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	-	
1110 514101	Bus Rental Fees	47,878	46,256	395,222	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-	
1110 515111	Interest Income	1,261,977	2,796,230	19,470	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	650,000	-	
1110 515411	Income from 16th Sections	97,661	36,371	1,895,306	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	80,000	-	
1110 515421	Rental of Board Property	50,091	54,056	71,129	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	10,000	
1110 519200	Donations/Local Grants	142,158	231,101	31,406	-	-	-	-	-	-	-	-	-	(28,000)	
1110 519601	Tax Collection Fees	1,088,653	1,018,282	980,000	980,000	980,000	980,000	980,000	980,000	980,000	980,000	980,000	980,000	-	
1110 519911	Medicaid Reimbursement	1,248,265	3,503,741	972,303	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	
1110 519930	E Rate	721,909	284,185	1,576,945	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	500,000	-	
1110 519999	Miscellaneous Income	212,234	79,662	575,831	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	200,000	(105)	
1110 553201	Insurance Proceeds	42,244	47,033	209,943	-	-	-	-	-	-	-	-	-	-	
1110 5566001	Judgments	-	-	883	123,739	-	-	-	-	-	-	-	-	-	
<b>TOTAL - LOCAL SOURCES</b>		\$ 242,261,705		\$ 222,463,274		\$ 198,954,025		\$ 185,826,826		\$ 199,907,513		\$ 208,722,245		\$ 202,375,629	
<b>STATE SOURCES:</b>															
1110 531101	Equalization	\$ 143,054,388	\$ 137,565,771	\$ 131,631,245	\$ 140,273,871	\$ 125,961,983	\$ 125,961,983	\$ 123,600,354	\$ 123,600,354	\$ 123,600,354	\$ 123,600,354	\$ 123,600,354	\$ 123,600,354	\$ (2,361,629)	
1110 531901	Other Unrestricted State Revenue	-	1,500	27,166	-	-	-	-	-	-	-	-	-	-	
1110 532101	Special Education	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110 532251	Adult Education 274	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110 532301	PIPs	107,244	102,091	71,695	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-	
1110 532501	Non-Public School Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110 532551	Non-Public Textbooks	74,719	78,555	76,087	75,000	74,502	74,502	74,502	74,502	74,502	74,502	74,502	74,502	498	
1110 532901	Other Restricted State Revenue	19,750	16,836	-	-	-	-	-	-	-	-	-	-	(30,059)	
1110 532000	State Revenue	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110 538110	Revenue Sharing	954,736	986,115	977,853	960,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000	960,000	-	
1110 539101	Salary Supplement Support	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110 539101	State Cont Teacher Retirement	27,319	26,050	19,008	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	-	
<b>TOTAL - STATE SOURCES</b>		\$ 144,238,156		\$ 138,756,918		\$ 132,803,094		\$ 141,438,871		\$ 127,126,445		\$ 124,765,354		\$ 123,156,544	
<b>FEDERAL SOURCES:</b>															
1110	Impact Aid	\$ 378,625	\$ 134,978	75,022	\$ 134,419	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	
1110	ROTC Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110	EPA- Clean Diesel Bus Rebate Program	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL - FEDERAL SOURCES</b>		\$ 513,603		\$ 75,022		\$ 134,419		\$ 115,000		\$ 115,000		\$ 115,000		\$ 115,000	

CALCASIEU PARISH SCHOOL BOARD  
 GENERAL FUND  
 DETAIL OF REVENUE FOR PROPOSED REVISED BUDGET  
 FOR YEAR ENDING JUNE 30, 2022

Account	ITEM OR DESCRIPTION	2017-18		2018-19		2019-20		2020-2021		2020-2021		Amount Change From Budget Rev. #3 2019-2020
		GENERAL FUND ACTUAL	FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL PROPOSED BUDGET	PROPOSED BUDGET	REVISED #1 PROPOSED BUDGET	REVISED #2 PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET	PROPOSED BUDGET	
<b>OTHER SOURCES:</b>												
1110 552101	Indirect Costs	\$ 1,480,039	\$ 1,384,749	\$ 1,440,281	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 2,300,000	\$ 9,307,357	\$ 9,307,357	
1110 552201	Transfers In	3,887,760	-	-	1,920,000	-	1,920,000	-	1,920,000	1,920,000	1,920,000	
1110 513107	Transfers In, Tuition - Extended Day	226,850	245,624	168,366	-	-	-	-	-	-	-	
1110 553101	Sale of Fixed Assets	39,985	52,658	80	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
1110 554001	Other Loan Proceeds -	-	-	-	-	-	-	-	-	-	-	
1110 553101	Sale of Surplus	-	-	-	-	-	-	-	-	-	-	
1110 553301	Lost/Damaged Textbooks	-	-	-	-	-	-	-	-	-	-	
1110 551101	Proceeds from bond sale	-	-	-	-	-	-	-	-	-	-	
<b>TOTAL - OTHER SOURCES</b>		<b>\$ 5,634,674</b>	<b>\$ 1,683,031</b>	<b>\$ 1,608,727</b>	<b>\$ 4,250,000</b>	<b>\$ 4,250,000</b>	<b>\$ 4,250,000</b>	<b>\$ 4,250,000</b>	<b>\$ 4,250,000</b>	<b>\$ 11,257,357</b>	<b>\$ 11,257,357</b>	<b>\$ 7,007,357</b>
<b>TOTAL REVENUES AND OTHER SOURCES</b>												
Expenditures & Other Uses-->												
		<b>\$389,788,914</b>	<b>\$ 356,348,818</b>	<b>\$ 362,262,524</b>	<b>\$ 338,485,869</b>	<b>\$ 361,160,327</b>	<b>\$ 362,542,021</b>	<b>\$ 338,422,930</b>				
Net Surplus (Deficit)-->												
		<b>\$ 2,859,224</b>	<b>\$ 6,629,427</b>	<b>\$ (28,762,259)</b>	<b>\$ (6,855,172)</b>	<b>\$ (29,761,329)</b>	<b>\$ (22,298,232)</b>	<b>\$ 390,410</b>				

Expenditures & Other Uses-->  
 Net Surplus (Deficit)-->

CALCASIEU PARISH SCHOOL BOARD  
 GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
 DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
 FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18		2018-19		2019-20		2020-2021		2020-2021		2021-2022		Amount Change From BR#2 2020-2021
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	ORIGINAL PROPOSED BUDGET	REVISED BUDGET #1	PROPOSED REVISED BUDGET #2			
<b>Board</b>														
	<i>Board of Education Services</i>													
	<i>Salaries</i>													
AA 000 000 11102311AA0000000	611111 Gen Admin Board - Per Diem	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,600	\$ 145,600	\$ 140,400	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200
AA 000 000 11102311AA0000000	632015 Gen Admin Board Contract Services	134,287	111,952	108,692	108,692	125,000	125,000	100,000	1,000	1,000	1,000	1,000	1,000	1,000
AA 000 000 11102311AA0000000	633211 Gen Admin Board Legal Fees	121,750	143,500	147,500	147,500	145,000	145,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
AA 000 000 11102311AA0000000	633311 Gen Admin Board Audit Fee	9,400	9,700	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
AA 000 000 11102311AA0000000	633921 Gen Admin Board Policy Manual													
	<i>Purchased Other Services</i>													
AA 000 000 11102311AA0000000	654011 Gen Admin Board Advertising	14,740	10,189	6,747	6,747	11,000	11,000	10,000	10,000	11,000	11,000	11,000	11,000	11,000
AA 000 000 11102311AA0000000	658211 Gen Admin Board Travel - Board Supplies Purchased	8,643	7,204	7,077	7,077	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
AA 000 000 11102311AA0000000	661001 Gen Admin Board Supplies Board	1,084	911	498	498	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
AA 000 000 11102311AA0000000	661501 Gen Admin Board Tech Supplies Board		83											
	<i>Equipment Purchased</i>													
	<i>Miscellaneous</i>													
AA 000 000 11102311AA0000000	681011 Gen Admin Board Dues - LSBA/JITE/NSBA Purchased Services	23,627	23,798	25,482	25,482	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500
AA 000 000 11102314AA0000000	631611 Gen Admin Board Election Costs	24,909	4,908	2,424	2,424									
AA 000 000 11102530AA0000000	632015 Warehousing and Distribution Services	46,307	37,369	51,235	505,257	\$ 39,000	\$ 39,000	\$ 505,900	\$ 505,900	\$ 510,700	\$ 510,700	\$ 510,700	\$ 510,700	\$ 510,700
AA AA	<b>Total Board</b>	\$ 529,947	\$ 494,814	\$ 505,257	\$ 505,257	\$ 39,000	\$ 39,000	\$ 505,900	\$ 505,900	\$ 510,700	\$ 510,700	\$ 510,700	\$ 510,700	\$ 510,700
<b>Superintendent</b>														
	<i>Office of Superintendent Services</i>													
AB 000 000 11102321AB0000000	611112 Salary - Superintendent	\$ 172,850	\$ 173,000	\$ 176,450	\$ 176,450	\$ 171,900	\$ 171,900	\$ 175,860	\$ 175,860	\$ 175,860	\$ 175,860	\$ 173,420	\$ 173,420	\$ (2,440)
AB 000 000 11102321AB0000000	611112 Auto Allowance - Superintendent	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800
AB 000 000 11102321AB0000000	611411 Salary - Secretary	41,961	42,061	43,781	43,781	40,598	40,598	43,366	43,366	43,366	43,366	40,996	40,996	(2,370)
AB 000 000 11102321AB0000000	632015 Contracted Services	92,789	86,270	111,723	111,723	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
AB 000 000 11102321AB0000000	644212 Copier Lease	6,777	6,771	6,631	6,631	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000
AB 000 000 11102321AB0000000	653051 Communications-Postage	395	160	88	88	500	500	500	500	500	500	400	400	(100)
AB 000 000 11102321AB0000000	658211 Travel	1,259	1,144	1,506	1,506	3,000	3,000	3,000	3,000	3,000	3,000	2,700	2,700	(300)
AB 000 000 11102321AB0000000	661001 Supplies Office Superintendent	8,551	10,287	9,288	9,288	3,720	3,720	3,720	3,720	3,720	3,720	3,300	3,300	(420)
AB 000 000 11102321AB0000000	661501 Tech Supplies					700	700	700	700	700	700	700	700	
AB 000 000 11102321AB0000000	681011 Dues & Subscriptions	1,221	542	799	799	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
AB 000 000 11102321AB0000000	658211 Travel		2,234	648										
AB 000 000 11102823AB0000000	611819 Salary - Public Information Officer	56,968	57,669	60,901	56,351	60,311	60,311	59,061	59,061	59,061	59,061	(1,250)		
AB 000 000 11102823AB0000000	611411 Salary - Clerical			2,035		4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	
AB 000 000 11102823AB0000000	643011 R/M of Equipment		325			500	500	500	500	500	500	500	500	
AB 000 000 11102823AB0000000	644113 Rental Other Bldg Facility			390										
AB 000 000 11102823AB0000000	654011 Advertising	6,164	605			8,000	8,000	8,000	8,000	8,000	8,000	7,200	7,200	(800)
AB 000 000 11102823AB0000000	655011 Printing-Binding: Share/Annual Report	70		33		250	250			250	250	225	225	(25)
AB 000 000 11102823AB0000000	658211 Travel	3,184				3,000	3,000	3,000	3,000	3,000	3,000	2,700	2,700	(300)
AB 000 000 11102823AB0000000	661001 Supplies - Public Information Services	2,918	3,568	989	989	800	800	800	800	800	800	800	800	(300)
AB 000 000 11102823AB0000000	661501 PIO Tech Supplies		120			410	410	410	410	410	410	720	720	(80)
AB 000 000 11102823AB0000000	681011 Dues & Subscriptions													

**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET**  
**DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2022**

Account	Description	Total	Superintendent	2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-20 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET	2020-2021 PROPOSED REVISED BUDGET	Amount Change From BR#2 2020-2021	
		\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
<b>Internal Audit</b>													
Internal Audit Services													
Salary - Clerical				31,166	\$	31,266	\$	32,851	\$	29,666	\$	32,436	\$
Salary - Internal Auditor				92,593	\$	92,743	\$	95,829	\$	91,279	\$	95,239	\$
Salary - Auditors				243,902	\$	247,941	\$	261,041	\$	242,841	\$	258,681	\$
Communications Online Subscriptions				7,130	\$	7,284	\$	7,434	\$	9,000	\$	9,000	\$
Communications -Postage				32	-	-	-	-	-	80	-	80	-
Travel				1,561	\$	1,291	\$	1,135	\$	2,000	\$	2,000	\$
Supplies Office Internal Audit				906	\$	634	\$	518	\$	800	\$	800	\$
Supplies Internal Audit				4,958	\$	5,092	\$	4,476	\$	4,000	\$	4,000	\$
Tech Supplies Internal Audit				1,408	\$	1,141	\$	511	\$	1,800	\$	1,800	\$
<b>Total Internal Audit</b>				<b>\$ 383,656</b>	<b>\$</b>	<b>387,393</b>	<b>\$</b>	<b>403,795</b>	<b>\$</b>	<b>381,466</b>	<b>\$</b>	<b>404,036</b>	<b>\$</b>
<b>Curriculum and Instruction</b>													
Regular Instruction Programs													
Teacher Substitutes Day-By-Day				4,337,285	\$	4,389,224	\$	3,792,900	\$	4,600,000	\$	4,600,000	\$
Non-teacher Substitutes				345,212	\$	332,016	\$	290,855	\$	300,000	\$	300,000	\$
C/S Stem				-	-	-	-	-	-	9,000	-	9,000	-
Contracted Services				632011	\$	8,700	\$	180	\$	63,800	\$	800	\$
Purchased Services Property R/M				-	-	-	-	-	-	-	-	-	-
Supplies (R3)				643071	\$	-	-	-	-	-	-	-	-
Supplies Instructional				661001	\$	280,851	\$	316,239	\$	5,321	\$	1,000	\$
Supplies Instructional STEM				661021	\$	-	-	-	-	240,000	\$	240,000	\$
Supplies Classroom				661024	\$	432,562	\$	431,263	\$	3,000	\$	3,000	\$
Supplies School Desks/Furniture				661124	\$	56,825	\$	49,358	\$	518	\$	431,250	\$
Supplies School Desks/Furniture STEM				661124	\$	-	-	-	-	8,000	\$	8,000	\$
Supplies Instructional Technology				661150	\$	21,925	\$	-	-	700	\$	700	\$
Texts				664211	\$	-	-	-	-	25,000	\$	15,000	\$
AdvanceED				681011	\$	52,200	\$	52,200	\$	-	-	-	-
After School Programs				-	-	-	-	-	-	-	-	-	-
Academic Support Supplements				611239	\$	7,238	\$	7,803	\$	1,000	\$	-	-
Summer School Salaries Teachers				611211	\$	96,479	\$	100,817	\$	17,208	\$	30,000	\$
Alternative School Programs				-	-	-	-	-	-	-	-	-	-
Other Instructional Programs				-	-	-	-	-	-	-	-	-	-
Other Special Program Svcs- Positive Connections				-	-	-	-	-	-	-	-	-	-
Nursing Services				-	-	-	-	-	-	-	-	-	-
Ed Diagnostician Services				-	-	-	-	-	-	-	-	-	-
Improvement of Instructional Services - Other Educational Programs				-	-	-	-	-	-	-	-	-	-
Salary - Clerical R3 Zone				611412	\$	-	-	-	-	-	-	-	-
Supplies Admin				661101	\$	-	-	-	-	-	-	-	-
Salary Supervisors: Grants also Schi Eval				611117	\$	171,612	\$	172,836	\$	108,916	\$	116,628	\$
Salary - Grant Coordinator				611342	\$	-	-	-	-	52,778	\$	66,674	\$
Instruction and Curriculum Development Services				-	-	-	-	-	-	-	-	-	-
AD 000 000 11101490AD000000				632011	\$	Contracted Services - 4H Program Svcs		3,000	\$	3,000	\$	3,000	\$
AD 000 000 11101470AD000000				611211	\$	Summer School Salaries Teachers		30,000	\$	30,000	\$	30,000	\$
AD 000 000 11101460AD000000				611239	\$	Alternative School Programs		-	-	-	-	-	-
AD 000 000 11101440AD000000				611211	\$	Other Instructional Programs		-	-	-	-	-	-
AD 000 000 11101430AD000000				632011	\$	Other Special Program Svcs- Positive Connections		-	-	-	-	-	-
AD 000 000 11101420AD000000				611211	\$	Nursing Services		-	-	-	-	-	-
AD 000 000 11101410AD000000				611211	\$	Ed Diagnostician Services		-	-	-	-	-	-
AD 000 000 11101400AD000000				611412	\$	Improvement of Instructional Services - Other Educational Programs		-	-	-	-	-	-
AD 000 000 11101390AD000000				661101	\$	Salary - Clerical R3 Zone		24,135	\$	26,964	\$	26,549	\$
AD 000 000 11101380AD000000				611117	\$	Supplies Admin		7,924	\$	23,779	\$	-	-
AD 000 000 11101370AD000000				611342	\$	Salary Supervisors: Grants also Schi Eval		171,612	\$	172,836	\$	116,628	\$
AD 000 000 11101360AD000000				-	-	Salary - Grant Coordinator		-	-	52,778	\$	71,610	\$
AD 000 000 11101350AD000000				-	-	Instruction and Curriculum Development Services		-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET**  
**DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2022**

Account	Description	2017-18		2018-19		2019-20		2020-2021		2021-2022		Amount Change From BR#2 2020-2021
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	BUDGET #1	PROPOSED REVISED BUDGET	BUDGET #2	PROPOSED REVISED BUDGET	PROPOSED REVISED BUDGET	
AD 000 000 11102220AD0000000	Salary - Grant Clerical/ Accountability Clerkic.	52,123	60,882	70,738	62,726	68,381	68,381	69,512	69,512	68,381	68,381	-1,131
AD NTA 000 11102220ADNTA000	Salary - Teacher Academy Clerical	11,539	1,296	-	3,600	3,600	3,600	3,600	3,600	3,600	3,600	-
AD 000 000 11102220AD0000000	Accountability Clerical Supplements	985	999	1,001	-	-	-	-	-	-	-	-
AD 000 000 11102220AD0000000	Salary - Accountability	75,712	76,105	79,119	74,569	78,529	78,529	75,613	75,613	75,613	75,613	(2,916)
AD NTA 000 11102220ADNTA000	NTA Contracted Services Mentor Training	-	26,250	-	36,000	36,000	36,000	36,000	36,000	36,000	36,000	-
AD 000 000 11102220AD0000000	R/M Grants	843011	216	216	400	400	400	216	216	400	400	184
AD 000 000 11102220AD0000000	Copier Lease	644212	1,957	2,231	-	-	-	-	-	-	-	-
AD 000 000 11102220AD0000000	Travel Grants	658211	4,409	4,252	4,500	4,500	4,500	900	900	4,500	4,500	3,600
AD 000 000 11102220AD0000000	Travel Accountability	658214	472	818	-	-	-	-	-	-	-	-
AD 000 000 11102220AD0000000	Travel Other Inst Staff	658216	-	-	7,000	7,000	7,000	7,000	7,000	7,000	7,000	-
AD NTA 000 11102220ADNTA000	Supplies Transition to Teaching	661001	26	278	1,693	1,693	1,693	-	-	-	-	(7,000)
AD 000 000 11102220AD0000000	Supplies- Grants	661011	1,338	1,237	-	-	-	1,500	1,500	2,284	2,284	(784)
AD 000 000 11102220AD0000000	Supplies Accountability	661104	395	972	3,045	3,045	3,045	-	-	1,500	1,500	-
AD 000 000 11102220AD0000000	Tech Supplies Instructional Staff-Grants	6611501	2,487	-	3,004	3,004	3,004	3,080	3,080	6,080	6,080	(3,000)
AD 000 000 11102220AD0000000	Tech Supplies Accountability	6611504	1,763	3,566	-	-	-	-	-	-	-	-
AD 000 000 11102220AD0000000	Dues and Fees	681011	223	89	-	-	-	239	239	300	300	61
AD NTA 000 11102220ADNTA000	Misc Instl Staff Exp	689011	-	-	179	179	179	-	-	-	-	-
<i>Instructional/ Staff Training Regular Education</i>												
AD 000 000 11102231ADNTA000	NTA Clerical	611414	1,221	1,628	5,000	5,000	5,000	-	-	-	-	-
AD NTA 000 11102231ADNTA000	New Teacher Academy Subs	612311	30,510	-	52,200	52,200	52,200	-	-	-	-	-
AD NTA 000 11102231ADNTA000	Stipends New Teacher Training	615012	2,360	2,525	1,000	1,000	1,000	52,000	52,000	1,000	1,000	(200)
AD 000 000 11102231AD0000000	Other Reg Instr Stf Stipends	615013	51,593	3,750	10,000	10,000	10,000	-	-	-	-	-
AD NTA 000 11102231ADNTA000	Contracted Services NTA	632011	14,591	-	5,250	5,250	5,250	-	-	-	-	-
AD 000 000 11102231AD0000000	Contracted Services	632015	-	-	7,385	4,000	4,000	-	-	-	-	(4,000)
AD NTA 000 11102231ADNTA000	Leases Copiers	644214	1,392	-	1,392	1,800	1,800	-	-	-	-	-
AD 000 000 11102231AD0000000	Online Subscriptions	653024	14,323	-	6,500	6,500	6,500	26,500	26,500	89,500	89,500	(29,500)
AD NTA 000 11102231ADNTA000	Travel	658212	2,389	1,901	2,066	2,066	2,066	4,150	4,150	4,150	4,150	-
AD 000 000 11102231AD0000000	Travel-Aspiring Principal Fellowship	658211	2,389	1,901	-	-	-	-	-	-	-	-
AD NTA 000 11102231ADNTA000	NTA Supplies	661001	13,284	17,999	9,836	18,400	18,400	19,057	19,057	25,057	25,057	-
AD 000 000 11102231AD0000000	Instr Staff Training Supplies	661001	4,051	-	-	6,000	6,000	6,000	6,000	6,000	6,000	(6,000)
AD NTA 000 11102231ADNTA000	NTA Tech Supplies	661501	16,414	8,933	-	11,901	8,100	8,100	8,100	8,100	8,100	-
AD 000 000 11102231AD0000000	Books/References	664211	19,819	22,622	22,503	20,400	20,400	20,400	20,400	20,400	20,400	6,000
AD NTA 000 11102231ADNTA000	Dues and Fees	681011	-	-	239	239	239	-	-	-	-	-
AD NTA 000 11102231ADNTA000	Travel Training Other Programs	658211	-	-	14,807	-	-	-	-	-	-	-
<i>Other Instructional Staff Activities</i>												
<i>Office of Assistant Superintendent Services</i>												
AD 000 000 11102324AD0000000	Salary - Chief Academic Officer	611114	103,379	102,779	106,799	102,249	102,249	106,209	106,209	103,625	103,625	(2,584)
AD 000 000 11102324AD0000000	Salary - Clerical	611111	33,566	33,566	35,151	31,966	31,966	34,736	34,736	32,366	32,366	(2,370)
AD 000 000 11102324AD0000000	Communications-Postage	653051	4,561	5,282	3,655	7,000	7,000	7,000	7,000	6,000	6,000	(1,000)
AD 000 000 11102324AD0000000	Printing	655011	19,342	11,100	7,374	15,000	15,000	17,937	17,937	15,000	15,000	(2,937)
AD 000 000 11102324AD0000000	Travel Associate Superintendent	658211	2,948	5,143	2,451	5,000	5,000	4,761	4,761	4,000	4,000	(761)
AD 000 000 11102324AD0000000	Supplies Office	661001	949	2,370	1,724	4,500	4,500	4,500	4,500	4,000	4,000	(500)
AD 000 000 11102324AD0000000	Supplies Technology	661501	697	2,106	4,631	5,000	5,000	5,000	5,000	5,000	5,000	5,000
<i>School Administrative Services</i>												
AD 000 000 1110240AD0000000	School Clerical	611411	8,160	8,566	-	11,575	10,000	10,000	10,000	10,000	10,000	-
AD 000 000 1110240AD0000000	Supplies Sch Admin Non-Instructional	661001	-	4,000	-	-	-	-	-	-	-	-
AD 000 000 1110240AD0000000	Tech Supplies Sch Admin Non-Instructional	661501	-	1,000	-	-	-	-	-	-	-	-

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18		2018-19		2019-2020		2020-2021		2021-2022		Amount Change From BR#2 2020-2021
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	APPROVED	PROPOSED REVISED	BUDGET #1	PROPOSED REVISED	BUDGET #2	
AD 000 000 11102410AD0000000	Summer School Salaries Principals	38,814	33,916	10,560	864	-	5,000	5,000	5,000	5,000	5,000	-
AD 000 000 11102420AD0000000	Summer School Salaries Asst Principals	-	-	-	-	-	-	-	-	-	-	-
AD 000 000 11102530AD0000000	Warehouse and Distribution Services	-	-	-	-	-	-	-	-	-	-	-
AD 000 000 11102620AD0000000	Supplies Mail	-	-	-	-	-	-	-	-	-	-	-
AD 000 000 11102662AD0000000	Operation and Maintenance of Plant Services	-	-	-	-	-	-	-	-	-	-	-
AD 000 000 11102662AD0000000	Communications Telephone	-	-	-	-	-	-	-	-	-	-	-
AD 000 000 11102662AD0000000	Contracted Services- Canines	-	-	-	-	-	-	-	-	-	-	-
AD 000 000 11102662AD0000000	Resource Officers	-	-	-	-	-	-	-	-	-	-	-
AD 000 000 11103300AD0000000	Community Service Operations	887,923	1,243,533	966,904	1,153,114	1,153,114	1,153,114	1,153,114	1,153,114	1,155,000	1,155,000	1,886
AD AD	Total Curriculum & Humanities Council	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-
AD AD	Total Curriculum & Instruction	\$ 7,229,963	\$ 7,711,570	\$ 6,490,361	\$ 7,609,009	\$ 7,609,009	\$ 7,670,780	\$ 7,670,780	\$ 7,670,780	\$ 5,548,067	\$ 5,548,067	\$ (2,122,713)
<b>Elementary</b>												
<i>Regular Instruction Programs</i>												
AE 000 000 11101105AE0000000	Salaries - Kindergarten Teachers	\$ 5,925,829	\$ 5,357,569	\$ 5,629,121	\$ 5,092,945	\$ 5,470,915	\$ 33,501,292	\$ 33,501,292	\$ 33,501,292	\$ 5,060,665	\$ 31,176,347	\$ (410,250)
AE 000 000 11101105AE0000000	Salary - Elementary Teachers	33,535,765	34,091,838	35,504,240	31,046,663	34,795	37,533	37,533	37,533	35,872	35,872	(2,324,945)
AE 000 000 11101105AE0000000	Salary - Classroom Aides	23,757	30,421	32,570	34,795	-	-	-	-	-	-	(1,661)
<i>Purchased Professional Services</i>												
AE 000 000 11101100AE0000000	Purchased Other Services	-	-	-	-	28,000	-	-	-	-	-	-
AE 000 000 11101100AE0000000	Online Subscription License Fees	-	-	-	-	131	-	-	-	-	-	-
AE 000 000 11101100AE0000000	Teacher Travel	2,972	2,761	2,225	2,225	2,500	2,500	2,500	2,500	2,500	2,500	-
AE 000 000 11101100AE0000000	Travel - Teachers	-	-	-	-	-	-	-	-	-	-	-
<i>Supplies Purchases</i>												
AE 000 000 11101100AE0000000	Supplies Software/Computer	9,377	5,807	1,813	8,000	28,000	711	28,000	28,000	4,800	4,089	-
AE 000 000 11101100AE0000000	Supplies - K thru 5	41,381	81,847	31,820	31,820	-	-	-	-	31,820	31,820	-
AE 000 000 11101100AE0000000	Tech Supplies K - 5	19,676	-	-	-	-	-	-	-	-	-	-
<i>Equipment Purchases</i>												
<i>Other Instructional Programs - Co-Curricular Activities</i>												
AE 000 000 11101410AE0000000	Other Instructional Programs - Co-Curricular Activities	13,404	12,462	13,543	13,560	13,560	13,560	13,560	13,560	13,560	13,560	-
AE 000 000 11101410AE0000000	Teacher Salaries-Extracurricular Supplemer	-	-	-	-	-	-	-	-	-	-	-
AE 000 000 11101410AE0000000	After School Programs	-	-	-	-	-	-	-	-	-	-	-
AE 000 000 11101410AE0000000	Other Instructional Programs - Alternative School Programs	140,212	134,910	148,727	18,158	130,000	18,158	130,000	130,000	150,000	18,697	20,000
AE 000 000 11101410AE0000000	Salaries ISI Teachers	21,520	22,300	24,801	24,801	-	-	-	-	18,697	18,697	539
AE 000 000 11101410AE0000000	Salaries ISI Aides	-	-	-	-	-	-	-	-	-	-	-
<i>Other Instructional Programs</i>												
AE 000 000 11101490AE0000000	CODOFIL Teacher Salaries	1,534,190	1,814,542	1,517,373	1,517,373	1,517,373	84,855	84,855	84,855	1,183,247	(334,126)	-
AE 000 000 11101490AE0000000	ESL Aides	50,257	72,594	90,605	90,605	90,605	16,000	16,000	16,000	70,090	70,090	(14,765)
AE 000 000 11101490AE0000000	CODOFIL Travel	9,531	8,588	11,543	11,543	-	-	-	-	16,000	16,000	-
<i>Special Programs - NCLB</i>												
AE 000 000 11101520AE0000000	Special Programs - EL Acquisition	-	-	-	-	17,632	16,776	16,776	16,776	19,546	19,546	(2,228)
AE 000 000 11101530AE0000000	Salary-ELA Paraprofessional	-	-	-	-	-	-	-	-	-	-	-
AE 000 000 11101530AE0000000	Special Programs - Pre-K	563,105	113,029	79,364	79,364	56,061	16,776	56,061	56,061	(56,061)	(56,061)	-
AE 000 000 11101530AE0000000	Salary - Preschool Teachers	168,865	45,052	29,613	29,613	16,776	16,776	16,776	16,776	16,776	16,776	(16,776)
AE 000 000 11101422AE0000000	Guidance Services	2,299,867	2,354,901	2,362,145	2,362,145	2,286,054	2,286,054	2,286,054	2,286,054	2,074,810	2,074,810	(211,244)

Detail of Expenditures by Department  
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CALCASIEU PARISH SCHOOL BOARD  
 GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
 DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
 FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18		2018-19		2019-20		2020-2021		2020-2021		2021-2022		Amount Change From BR#2 2020-2021
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	BUDGET #1	PROPOSED REVISED BUDGET	BUDGET #2	PROPOSED REVISED BUDGET	BUDGET	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET	
<i>Diagnostic Services</i>														
AE 000 000 111022211AE000000	611115 Salary - Administrative Directors	97,153	97,303	100,467	95,917	99,877	99,877	97,207	97,207	96,467	60,467	56,609	56,609	(2,670)
AE 000 000 111022211AE000000	611411 Salary - Secretaries Administrative Directors	59,883	60,500	63,291	54,927	60,467	60,467	56,609	56,609	4,343	9,000	4,500	4,500	(3,858)
AE 000 000 111022211AE000000	644212 Eq Lease Copier	4,263	4,263	1,776	1,776	-	-	-	-	1,635	1,18	-	-	2,865
AE 000 000 111022211AE000000	655021 Communications Admin Telephone Cost	242	278	188	188	-	-	500	500	89	500	-	-	(18)
AE 000 000 111022211AE000000	681011 Dues and Fees	89	89	434	434	-	-	25,561	25,561	25,561	24,374	-	-	(1,187)
AE 000 000 111022211AE000000	611411 Salary - Clerical	-	16,966	27,159	23,974	-	-	-	-	-	-	-	-	411
AE 000 000 11102220AE000000	611361 Salaries/Supplements Elementary Programs	14,810	15,196	12,045	15,360	11,360	11,360	4,160	4,160	4,160	4,000	4,000	4,000	11,200
AE 000 000 11102220AE000000	611411 Salaries - Clerical Instructional Staff	-	2,547	2,510	2,510	-	-	3,500	3,500	3,382	82	-	-	-
AE 000 000 11102220AE000000	632013 Purchased Services	-	-	-	-	-	-	2,500	2,500	2,500	-	-	-	2,500
AE 000 000 11102220AE000000	643011 Repair & Upkeep of Equipment	-	13,274	2,992	9,039	36,000	36,000	8,000	8,000	-	-	-	-	36,000
AE 000 000 11102220AE000000	658211 Instruction and Curriculum Development Services	-	2,102	2,611	1,284	-	-	-	-	-	-	-	-	(102,511)
AE 000 000 11102220AE000000	658212 Salaries/Supplements Elementary Programs	-	-	-	-	-	-	3,000	3,000	3,000	3,000	3,000	3,000	1,500
AE 000 000 11102220AE000000	658213 Travel - Administrative Directors	-	-	-	-	-	-	8,100	8,100	8,100	8,100	8,100	8,100	(650)
AE 000 000 11102220AE000000	661025 Supplies Elementary	8,166	8,856	5,027	5,027	8,100	8,100	4,700	4,700	4,700	4,700	4,700	4,700	3,418
AE 000 000 11102220AE000000	661101 Supplies Office (Adm. Director)	1,989	4,362	2,501	2,501	5,400	5,400	2,000	2,000	2,000	2,000	2,000	2,000	3,400
AE 000 000 11102220AE000000	661501 Supplies Admin Tech Other	2,544	10,589	3,058	3,058	2,000	2,000	104,511	104,511	104,511	2,000	2,000	2,000	2,000
AE 000 000 11102220AE000000	668421 Books Elementary	1,664	9,286	806	806	2,000	2,000	-	-	-	-	-	-	-
AE 000 000 11102220AE000000	673001 Equipment	-	-	-	-	9,954	9,954	-	-	-	-	-	-	-
AE 000 000 11102231AE000000	615011 Stipends	-	-	11,250	-	10,000	10,000	-	-	-	-	-	-	-
AE 000 000 11102231AE000000	644113 Rental of Bldgs	-	10,000	20,000	-	-	-	-	-	-	-	-	-	1,500
AE 000 000 11102252AE000000	611214 Salary - Librarians	1,888,119	1,892,654	1,969,366	1,763,854	1,894,149	1,894,149	1,670,352	1,670,352	1,647,341	1,647,341	1,401,349	1,401,349	(223,797)
AE 000 000 11102252AE000000	611411 School Adminstrative Services	1,608,437	1,631,389	1,792,370	1,527,388	1,647,341	1,647,341	36,000	36,000	36,000	36,000	36,000	36,000	(245,992)
AE 000 000 11102252AE000000	661101 Salary - School Secretaries	35,959	31,993	36,110	36,110	30,500	30,500	7,674	7,674	7,674	7,674	7,674	7,674	22,826
AE 000 000 11102252AE000000	661525 Tech Supplies Principals	17,893	15,748	12,272	12,272	2,905,240	2,905,240	2,602,566	2,602,566	2,602,566	2,602,566	2,647,597	2,647,597	45,031
AE 000 000 11102252AE000000	661123 Salary - Assistant Principals	2,866,441	2,766,738	2,867,312	2,867,312	2,671,009	2,671,009	2,709,099	2,709,099	2,709,099	2,709,099	2,534,279	2,534,279	(174,820)
<i>Total Elementary</i>		\$ 53,617,008	\$ 53,210,255	\$ 55,708,614	\$ 49,096,789	\$ 52,413,363	\$ 52,413,363	\$ 48,474,804	\$ 48,474,804	\$ 48,474,804	\$ 48,474,804	\$ (3,938,559)	\$ (3,938,559)	
<i>Elementary - Instructional</i>														
AF 000 000 11101100AF000000	653024 Regular Instruction Programs	\$ 990	\$ 788	\$ 1,032	\$ 900	\$ 5,900	\$ 5,900	\$ 4,343	\$ 4,343	\$ 4,343	\$ 4,343	\$ 4,343	\$ 4,343	1,706
AF 000 000 11101100AF000000	661026 Online Subscriptions	\$ 24,330	\$ 40,871	\$ 1,070	\$ 9,000	9,000	9,000	-	-	-	-	-	-	9,000
AF 000 000 11101100AF000000	661027 Supplies - K thru 5	-	-	-	-	10,162	11,327	7,200	7,200	7,200	7,200	8,400	8,400	(1,200)
AF 000 000 11101100AF000000	661031 Supplies Kindergarten Testing	-	-	9,263	59,235	22,500	22,500	17,500	17,500	17,500	17,500	17,500	17,500	(42,618)
AF 000 000 11101100AF000000	661526 Tech Supplies K-5	18,500	9,263	-	-	-	-	-	-	-	-	-	-	(80)
AF 000 000 11101100AF000000	611213 Remediation Teachers	2,560	-	-	-	186,680	186,680	200,000	200,000	200,000	200,000	200,000	200,000	
AF 000 000 11101100AF000000	611513 Supplements - Learning Interventionists/Tut	189,553	196,870	-	-	-	-	27,789	27,789	27,789	27,789	25,814	25,814	(1,975)
AF 000 000 11101100AF000000	611411 Salaries - Clerical	25,749	26,231	28,204	25,019	26,231	26,231	12,600	12,600	12,600	12,600	12,600	12,600	
AF 000 000 11101100AF000000	644212 Eq Lease Copier	9,678	9,779	8,556	4,500	914	914	6,500	6,500	5,987	5,987	6,500	6,500	513
AF 000 000 11102220AF000000	681011 Membership Fees	3,164	686	-	-	-	-	-	-	-	-	-	-	-
AF 000 000 11102220AF000000	611116 Salary Instr Director	95,070	95,220	98,306	293,437	321,987	321,987	13,600	13,600	326,203	326,203	318,165	318,165	(8,038)
AF 000 000 11102220AF000000	611342 Salary - Instructional Consultant	-	337,709	-	-	-	-	12,240	12,240	-	-	-	-	12,240
AF 000 000 11102220AF000000	632015 Purchased Services	-	-	-	-	-	-	-	-	-	-	-	-	

Detail of Expenditures by Department  
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CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18		2018-19		2019-20		2020-2021		2020-2021		2021-2022	
		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND APPROVED BUDGET		PROPOSED REVISED BUDGET #1		PROPOSED REVISED BUDGET #2		ORIGINAL PROPOSED BUDGET	
		65	-	-	-	900	-	5,400	3,400	18,900	18,900	4,622	6,757
643011	Repair & Upkeep of Equipment	906	-	-	-	900	-	5,400	3,400	(2,000)	3,400	18,900	18,900
658211	Travel Elementary Teachers	9,080	12,319	13,879	18,900	18,900	-	18,900	18,900	18,900	18,900	18,900	18,900
658212	Travel - Supervisors & Consultants	1,835	6,993	5,281	7,200	7,200	-	7,200	7,200	7,200	7,200	7,200	7,200
661001	Supplies - Supervisors/Consultants Element	4,057	3,707	6,494	12,218	12,218	-	12,218	12,218	12,218	12,218	12,218	12,218
661025	Supplies Elementary	16,634	12,977	14,765	12,150	12,150	-	12,150	12,150	12,150	12,150	12,150	12,150
661501	Tech Supplies - Supervisors/Consultants Ele	\$ 759,875	\$ 742,016	\$ 771,010	\$ 648,507	\$ 648,507	\$ 694,123	\$ 694,123	\$ 694,123	\$ 694,123	\$ 694,123	\$ 694,123	\$ 694,123
<b>Total Elementary Instructional</b>		<b>\$ 759,875</b>	<b>\$ 742,016</b>	<b>\$ 771,010</b>	<b>\$ 648,507</b>	<b>\$ 648,507</b>	<b>\$ 694,123</b>	<b>\$ 694,123</b>	<b>\$ 694,123</b>	<b>\$ 694,123</b>	<b>\$ 694,123</b>	<b>\$ 694,123</b>	<b>\$ 694,123</b>
<b>Middle School</b>													
<i>Regular Instruction:</i>													
611211	Salary - Kindergarten Teachers	\$ 146,788	\$ 194,181	\$ 309,335	\$ 281,966	\$ 291,606	\$ 291,606	\$ 291,606	\$ 291,606	\$ 288,966	\$ 288,966	\$ 288,966	\$ 288,966
611211	Salary - Elementary Teachers	\$ 19,903,123	\$ 20,465,936	\$ 21,565,302	\$ 18,392,425	\$ 20,934,833	\$ 19,197,108	\$ 19,197,108	\$ 19,197,108	\$ 19,197,108	\$ 19,197,108	\$ 19,197,108	\$ 19,197,108
611213	Salary - Remediation	34,073	11,905	-	17,400	17,400	17,400	17,400	17,400	17,400	17,400	17,400	17,400
611511	Salary - Classroom Aides	21,488	28,059	42,945	38,001	38,001	38,001	38,001	38,001	38,001	38,001	38,001	38,001
643011	Purch Svcs Maintenance/Repair	2,250	196	1,405	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300	2,300
643013	Purch Svcs Property	600	5,550	-	-	-	-	-	-	-	-	-	-
653024	P/S Communications	151,636	182,504	214,804	202,900	202,900	188,900	188,900	188,900	188,900	188,900	188,900	188,900
658212	Travel FACE	428	-	-	-	-	-	-	-	-	-	-	-
658223	Travel - Teachers	10,379	12,410	6,761	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
661024	Supplies General School K-12	9,038	19,517	19,520	19,486	19,486	19,486	19,486	19,486	19,486	19,486	19,486	19,486
661027	Supplies Remediation	18,460	1,975	4,795	28,695	28,695	28,695	28,695	28,695	28,695	28,695	28,695	28,695
661034	Supplies Language	4,996	5,931	3,740	8,000	8,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
661035	Supplies Math	5,775	3,495	6,868	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800
661037	Supplies Science	20,974	21,865	65,811	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000
661038	Supplies Social Studies	2,070	4,962	672	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
661055	Supplies Foreign Language	3,037	523	1,169	4,000	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
661058	Supplies Vocal	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
661501	Supplies Software/Computers	-	-	22	-	-	-	-	-	-	-	-	(2,000)
661524	Tech Supplies Gen Sch K-12	149,919	148,227	126,058	64,700	64,700	48,700	48,700	48,700	64,700	64,700	64,700	64,700
661527	Tech Supplies Remediation	12,000	52,825	1,522	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
661534	Tech Supplies Language	43,538	40,776	34,203	34,255	34,255	34,255	34,255	34,255	34,255	34,255	34,255	34,255
661535	Tech Supplies Math	19,581	32,812	41,108	38,242	38,242	38,242	38,242	38,242	38,242	38,242	38,242	38,242
661537	Tech Supplies Science	25,686	11,131	1,432	18,960	18,960	18,960	18,960	18,960	18,960	18,960	18,960	18,960
661538	Tech Supplies Social Studies	30,788	24,601	33,735	31,274	31,274	31,274	31,274	31,274	31,274	31,274	31,274	31,274
661555	Tech Supplies Foreign Language	48,531	45,795	49,747	44,267	44,267	44,267	44,267	44,267	44,267	44,267	44,267	44,267
661595	French Immersion Tech Supplies	1,806	4,983	3,430	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
664211	Instructional Texts Books (FACE)	109,117	63,093	79,453	34,626	52,526	52,526	52,526	52,526	52,526	52,526	52,526	52,526
664216	Instructional Periodicals	771	447	247	1,335	1,335	1,335	1,335	1,335	1,335	1,335	1,335	1,335
664411	Other Instructional Programs - Co-Curricular Activities	-	-	-	-	-	-	-	-	-	-	-	-
611211	Salaries CoCurricular	46,437	48,752	45,838	43,399	43,399	43,178	43,178	43,178	43,178	43,178	43,178	43,178
611511	Cocurricular Aides	560	560	372	560	653	653	653	653	653	653	653	653
611211	Other Instructional Programs - Athletics	51,112	56,759	69,400	64,226	66,757	66,757	66,757	66,757	66,757	66,757	66,757	66,757
632015	Salaries Coaching Supplements	-	-	550	550	550	550	550	550	550	550	550	550
643011	Contracted Services	1,000	9,708	-	-	-	-	-	-	-	-	-	-
661057	Athletic R/M	3,024	3,365	-	-	3,100	3,100	3,100	3,100	3,100	3,100	3,100	3,100
AG 000 000 11101410AG000000	Other Instructional Programs - Alternative School Programs	135,398	130,542	130,323	186,000	186,000	186,000	186,000	186,000	186,000	186,000	186,000	186,000
AG 000 000 11101420AG000000	After School Programs	16,352	15,848	17,150	6,000	25,872	25,872	25,872	25,872	25,872	25,872	25,872	25,872
AG 000 000 11101420AG000000	Other Instructional Programs - Alternative School Programs	611213	611213	611213	611213	611213	611213	611213	611213	611213	611213	611213	611213
AG 000 000 11101420AG000000	ISI Teachers	611511	611511	611511	611511	611511	611511	611511	611511	611511	611511	611511	611511
AG 000 000 11101420AG000000	ISI Aides	611511	611511	611511	611511	611511	611511	611511	611511	611511	611511	611511	611511
AG 000 000 11101420AG000000	Alternative Programs	-	-	-	-	-	-	-	-	-	-	-	-
AG 000 000 11101420AG000000	Guidance Services	-	-	-	-	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET**  
**DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2022**

Account	Description	2017-18		2018-19		2019-20		2020-2021		2020-2021		2021-2022		Amount Change From BR#2 2020-2021 (57,773)	
		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		ORIGINAL APPROVED BUDGET		PROPOSED REVISED BUDGET #1		PROPOSED REVISED BUDGET #2			
		1,068,783		1,053,586		1,07,491		1,014,397		1,087,694		1,029,921			
AG 000 000 11102122AG000000	Salary - Counselors Middle														
AG 000 000 11102211AG000000	Improvement of Instructional Services - Regular Education Programs	99,630		113,282		100,467		95,917		99,877		97,207		(2,670)	
AG 000 000 11102211AG000000	Salary - Administrative Director	32,152		32,252		33,837		30,652		33,422		31,052		(2,370)	
AG 000 000 11102211AG000000	Misc Exp - Dues & Fees	189		75		1,029		500		850		500		(350)	
AG 000 000 11102219AG000000	Improvement of Instructional Services - Other Educational Programs	491						1,500				1,500			
658215 French Immersion Travel	Instruction and Curriculum Development Services														
AG 000 000 11102220AG000000	Salary - Instructional Consultants Middle	432,752		426,354		447,980		344,492		364,292		350,015		(14,277)	
AG 000 000 11102220AG000000	Salary - Instructional Coordinator	80,456		80,849		83,863		79,313		83,273		80,113		(3,160)	
AG 000 000 11102220AG000000	Salary - Instructional Coaches	186,412		186,384		194,765		181,115		192,995		184,137		(8,58)	
AG 000 000 11102220AG000000	Salary - Literacy Curriculum Administrator	81,480		81,405		84,835		79,785		83,745		80,585		(3,160)	
AG 000 000 11102220AG000000	Salaries/Supplements Middle Programs	29,823		87,443		16,068		29,700		29,700		29,700			
AG 000 000 11102220AG000000	Salary - Instructional Clerical	52,972		44,1974		32,551				21,704		23,000		1,296	
AG 000 000 11102220AG000000	Salaries- Clerical Supplements	39,829		21,147		8,958		24,000		24,000		24,000			
AG 000 000 11102220AG000000	Accountability Clerical Supplements					1,000		1,000		1,000		1,000			
AG 000 000 11102220AG000000	Purchased Services - Consultants Middle	2,950		8,200		4,600		4,000		4,000		4,000			
AG 000 000 11102220AG000000	Purchased Services - Middle	4,000		60,047		20,199		26,200		26,200		23,200		-1,000	
AG 000 000 11102220AG000000	Repair Office Equipment Middle					375		400		400		400			
AG 000 000 11102220AG000000	Repair Services Property					5,578		6,500		6,500		6,500			
AG 000 000 11102220AG000000	Rental	13,324		14,129											
653051 Communications-Postage		32		90		116		250		250		250			
AG 000 000 11102220AG000000	Travel Middle	11,794		16,779		15,200		10,000		7,650		7,650			
AG 000 000 11102220AG000000	Travel - Supervisors & Consultants	5,280		17,276		7,318		11,000		11,000		11,000			
AG 000 000 11102220AG000000	Travel - Administrative Director	1,003		3,411		1,970		2,000		2,000		2,000			
AG 000 000 11102220AG000000	Travel Accountability					4,500		4,500		4,500		4,500			
658223 Travel Other Staff		259													
AG 000 000 11102220AG000000	Supplies - Supervisors/Consultants Middle	1,555		988		803		1,550		1,550		1,550			
AG 000 000 11102220AG000000	Supplies Middle	6,276		17,095		7,768		11,850		11,850		11,850			
AG 000 000 11102220AG000000	Supplies Office (Admin. Director)	975		885				1,000		1,000		1,000			
AG 000 000 11102220AG000000	Supplies - Accountability					62		1,500		1,500		1,500			
AG 000 000 11102220AG000000	Tech Supplies - Supervisors/Consultants Mi	4,181		4,274		4,450		4,450		4,450		4,450			
AG 000 000 11102220AG000000	Tech Supplies - Accountability	11,359		14,508		11,999		11,583		2,000		2,000			
AG 000 000 11102220AG000000	Tech Supplies Middle					1,859		1,000		5,530		5,530			
AG 000 000 11102220AG000000	Books Middle					718		1,000		3,000		3,000		(1,000)	
AG 000 000 11102220AG000000	Books Middle PBI	664211				298		2,000		2,000		2,000		2,000	
AG 000 000 11102220AG000000	Supplies PBI	661025				2,590		2,000		2,000		2,000		(2,000)	
AG 000 000 11102220AG000000	Tech Supplies PBI					800		800		800		800			
AG 000 000 11102220AG000000	Misc Exp Dues and Fees	681011				647		224							
AG 000 000 11102220AG000000	Instructional/ Staff Training Services														
632011 Contracted Services															
AG 000 000 11102223AG000000	French Immersion Purch Ed Svcs	600						1,500		1,500		1,500			
AG 000 000 11102225AG000000	Library Services	793,843		792,838		832,687		759,454		818,870		773,454		(45,416)	
AG 000 000 11102226AG000000	Salary - Librarians														
AG 000 000 11102226AG000000	Other Instructional/ Staff Services														
661001 Tech Supplies Computers Supervisory Staff		3,980		3,986		2,046		4,000		4,000		4,000			
661501 Tech Supplies School Administratve Services		3,952		3,982		2,971		4,000		4,000		4,000			
661411 Salary - School Secretaries		742,114		740,883											
661001 Supplies Office - Principals		11,142		8,340		10,620		24,000		24,000		24,000		(80,364)	
661501 Tech Supplies Sch Admin		3,765		2,439		2,510		12,000		12,000		12,000			
661503 Tech Supplies Sch Admin Other				2,685		13,871		14,200		14,200		14,200			
611121 Salary - Principals		1,026,274		1,007,140		1,047,282		976,210		1,104,196		1,072,643		(31,553)	

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18		2018-19		2019-20		2020-2021		2020-2021		2021-2022	
		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND APPROVED BUDGET		PROPOSED REVISED BUDGET #1		PROPOSED REVISED BUDGET #2		ORIGINAL PROPOSED BUDGET	
AG 000 000 11102420AG0000000	Salary - Assistant Principals	1,310,768		1,432,069		1,463,752		1,328,659		1,462,752		1,343,320	
AG 000 000 11102490AG0000000	Salary - Dean of Discipline	238,463		109,187		121,535		112,235		119,595		114,279	
AG 000 000 11102830AG0000000	Operation and Maintenance of Plant Services												
AG 000 AG	Personnel Relatived Svcs												
	Legal - Visas												
	Total Middle School	\$ 27,336,795		\$ 28,041,753		\$ 29,383,149		\$ 25,554,489		\$ 28,680,534		\$ 26,564,338	
	High Schools												
	Regular Instruction Services												
AH 000 000 11101105AH0000000	Salary - Kindergarten Teachers	\$ 275,810		\$ 221,688		\$ 234,371		\$ 214,221		\$ 230,461		\$ 218,221	
AH 000 000 11101110AH0000000	Salary - Elementary Teachers	3,134,043		3,202,608		5,624,867		2,932,610		3,112,409		2,993,294	
AH 000 000 11101111AH0000000	Salary - Classroom Aides	29,384		30,047		39,474		20,576		23,346		(119,115)	
AH 000 000 111011130AH0000000	Salary - Secondary Teachers	27,067,466		27,588,044		26,840,036		25,430,211		29,001,066		20,976	
AH 000 000 111011130AH0000000	Salary - Alternative Discipline Program	3,479		1,820		2,015		960		830		27,181,849	
AH 000 000 111011130AH0000000	Salary - Remediation											1,170	
AH 000 000 111011130AH0000000	Salary - Academic Competition	5,316		6,027		6,927							
AH 000 000 111011130AH0000000	Salary - Arts Matching Programs	4,000		4,000		4,000							
AH 000 000 111011130AH0000000	Salary - Classroom Aides	76,524		83,040		91,146							
AH 000 000 111011130AH0000000	Purch/Services Art Instructional												
AH 000 000 111011130AH0000000	Art Purchased Services												
AH 000 000 111011130AH0000000	Consultant Art Matching												
AH 000 000 111011130AH0000000	Repair & Cleaning Band Instruments	5,000		6,793									
AH 000 000 111011130AH0000000	Repair Science Equipment	92,475		70,657		82,987							
AH 000 000 111011130AH0000000	Repair ILS Lab/Multimedia			169		49							
AH 000 000 111011130AH0000000	Repair Vocal Equipment												
AH 000 000 111011130AH0000000	Tech Services Web Based Subscriptions	4,960		6,025		3,450							
AH 000 000 111011130AH0000000	993,093			971,169		1,007,221		177,345					
AH 000 000 111011130AH0000000	Pd to ESAS Not LEAs in LA			26,435									
AH 000 000 111011100AH0000000	Travel - Academic Competition	2,870		2,769		1,376		6,900					
AH 000 000 111011100AH0000000	Travel - Advanced Placement Courses	129				186							
AH 000 000 111011100AH0000000	65B221 Travel - Art Matching					285							
AH 000 000 111011100AH0000000	65B223 Travel - Teachers	4,500		10,023		8,647							
AH 000 000 111011100AH0000000	65B224 Supplies - Academic Competition	3,423		2,602		1,946		8,900					
AH 000 000 111011100AH0000000	661023 Supplies - Art	1,499		1,915		1,682							
AH 000 000 111011100AH0000000	661024 Supplies - General School	22,976		25,719		22,326		18,593		16,801		16,801	
AH 000 000 111011100AH0000000	661028 Supplies -Visual/Graphics Arts	88,372		92,486		85,985		84,262					
AH 000 000 111011100AH0000000	661034 Supplies - English	10,457		12,634		13,692		13,716		13,716		10,078	
AH 000 000 111011100AH0000000	661035 Supplies - Mathematics	10,837		20,806		17,457		17,443		17,443		8,232	
AH 000 000 111011100AH0000000	661037 Supplies - Science	44,050		44,005		26,188		61,909		61,909		54,617	
AH 000 000 111011100AH0000000	661038 Supplies - Social Studies	12,390		6,038		3,009		11,387		11,387		7,181	
AH 000 000 111011100AH0000000	661054 Supplies - Band and Orchestra	95,743		111,268		97,642		43,718					
AH 000 000 111011100AH0000000	661057 Supplies - Physical Education	18,353		12,919		14,519		30,000		30,000		30,000	
AH 000 000 111011100AH0000000	661058 Supplies - Vocal Music	29,311		34,500		27,386		20,700					
AH 000 000 111011100AH0000000	661059 Supplies - Satellite Learning												
AH 000 000 111011100AH0000000	661523 Tech Supplies Art			12,800		8,400		1,000		1,000		1,000	
AH 000 000 111011100AH0000000	661524 Tech Supplies Gen Sch	83,461		43,869		26,920		42,061		42,194		42,194	
AH 000 000 111011100AH0000000	661528 Tech Supplies Visual/Graphics Art	17,873		29,542		23,281		14,295					
AH 000 000 111011100AH0000000	661534 Tech Supplies English	23,062		24,874		22,978							
AH 000 000 111011100AH0000000	661535 Tech Supplies Math	21,807		15,501		40,838							
AH 000 000 111011100AH0000000	661537 Tech Supplies Science	26,676		16,767		20,238							
AH 000 000 111011100AH0000000	661538 Tech Supplies Social Studies	27,341		29,348		19,747							
AH 000 000 111011100AH0000000	661554 Tech Supplies Band and Orchestra	6,984		10,189		14,103							
AH 000 000 111011100AH0000000	661557 Tech Supplies PE												
AH 000 000 111011100AH0000000	661558 Tech Supplies - Vocal Music	7,801		3,530		11,135		1,500		1,500		1,500	

Detail of Expenditures by Department  
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CALCASIEU PARISH SCHOOL BOARD  
 GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
 DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
 FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18		2018-19		2019-20		2020-2021		2021-2022		Amount Change From BR#2 2020-2021
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	BUDGET	2020-2021	2021-2022	
AH 000 000 11101100AH0000000	Books-Texts	32,034	16,600	383,182	14,485	14,485	14,485	14,746	14,746			
AH 000 000 11101100AH0000000	Equipment - Vocal Music											
AH 0 ## 11101100AH000748	Equipment-LCB Academy	673062		73,815	2,985							
AH 000 000 11101130AH0000000	Salaries - Virtual Programs	57,067	769	86	3,500	100,000	14,590	14,590	14,590	14,590	14,590	
AH 000 000 11101130AH0000000	Supplies Virtual Program	5,275	8,967	4,310	3,500	100,000	3,500	3,500	100,000	90,000	(10,000)	
AH 000 000 11101130AH0000000	Tech Supplies Virtual Program	661,033										
AH 000 000 11101130AH0000000	<i>Career and Technical Education Programs</i>	661,533	4,685	3,500	3,500							
AH 000 000 11101310AH0000000	Salary - Agriculture Teachers	794,840	701,567	649,162	668,455	668,455	661,681	661,681	661,681	(6,774)		
AH 000 000 11101340AH0000000	Salary - Home Economics Teachers	326,063	147,939	107,922	68,322	68,322	68,041	68,041	68,041	48,261	(19,780)	
AH 000 000 11101350AH0000000	Salary - Trades & Industry Teachers	2,081,337	2,152,652	2,243,247	2,059,756	2,059,756	2,085,331	1,931,419	1,931,419	(153,912)	(20,020)	
AH 000 000 11101360AH0000000	Salary - Business Teachers	739,356	565,870	410,094	373,665	373,665	396,247	396,247	396,247	375,427		
AH 000 000 11101410AH0000000	<i>Other Instructional Programs-CoCurricular</i>	611211	134,530	128,239	128,546	128,546	129,950	129,950	129,950	131,084	1,134	
AH 000 000 11101410AH0000000	Salaries CoCurricular Supplements	612411										
AH 000 000 11101410AH0000000	Nonteacher Sub CoCurricular	611511	4,495	3,240	3,276	2,960	2,960	2,960	2,960	2,960	2,960	
AH 000 000 11101420AH0000000	<i>Other Instructional Programs-Athletics</i>	611211	340,067	368,640	381,403	373,437	373,437	373,437	373,437	373,437	378,676	
AH 000 000 11101420AH0000000	Salaries Coaching Supplements	611511	10,004	11,243	7,657	7,718	7,718	7,718	7,718	7,718	5,596	
AH 000 000 11101420AH0000000	Coaching Supplements Aides	633525	5,327	5,605	5,015	10,000	10,000	10,000	10,000	10,000	10,000	
AH 000 000 11101420AH0000000	Athletic Drug Testing	661057	14,000	16,750	16,000	18,000	18,000	18,000	18,000	18,000	18,000	
AH 000 000 11101450AH0000000	<i>Other Instructional Programs Driver's Education</i>	611231	335,391	205,705	351,238	316,950	349,987	349,987	349,987	337,347	(12,640)	
AH 000 000 11101450AH0000000	ROT C Instructors	658241	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
AH 000 000 11101450AH0000000	ROTC Travel	661021										
AH 000 000 11101450AH0000000	<i>After School Programs</i>	661021	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
AH 000 000 11101480AH0000000	<i>Alternative School Programs</i>	611211	549,551	566,672	629,568	31,807	31,807	31,807	31,807	31,807	(31,807)	
AH 000 000 11101480AH0000000	Teachers Alternative Program	611213	153,783	144,806	192,604	140,000	140,000	140,000	140,000	140,000	140,000	
AH 000 000 11101480AH0000000	Detention Center Teacher	611218	58,861	58,921	61,381	60,141	60,141	60,141	60,141	60,141	57,061	
AH 000 000 11101480AH0000000	ISI Aides	611511	29,887	21,225	864	19,780	19,780	19,780	19,780	19,780	20,000	
AH 000 000 11101490AH0000000	<i>Other Programs</i>	611211	59,597	66,172	19,782	20,000	20,000	20,000	20,000	20,000	20,000	
AH 000 000 11101490AH0000000	Salaries Teachers	611213	1,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
AH 000 000 11101490AH0000000	Salaries Remediation Teachers	611511	2,865	833	656	656	656	656	656	656	656	
AH 000 000 11101490AH0000000	Salaries Remediation Aides											
AH 000 000 11101490AH0000000	English Language Acquisition Title III											
AH 000 000 11102122AH0000000	<i>Other Programs-PreK</i>	611352										
AH 000 000 11102122AH0000000	Pupil Support-Social Work											
AH 000 000 11102122AH0000000	Pupil Support-Guidance											
AH 000 000 11102122AH0000000	Salary - Counselors High											
AH 000 000 11102122AH0000000	<i>Improvement of Instructional Services-Regular Programs</i>	97,153	97,303	100,467	95,917	99,877	99,877	99,877	99,877	99,877	(95,113)	
AH 000 000 11102122AH0000000	Salary - Administrative Director	32,152	32,252	33,837	30,652	33,422	33,422	33,422	33,422	33,422	(2,584)	
AH 000 000 11102122AH0000000	Salary - High Secretary	827	763	638	1,500	1,500	1,500	1,500	1,500	1,500	1,052	
AH 000 000 11102122AH0000000	Travel - Admin Director	647	419	825	880	880	880	880	880	880	880	
AH 000 000 11102122AH0000000	Supplies Office (Admin Director)											
AH 000 000 11102122AH0000000	<i>Improvement of Instructional Services-Other Special Programs</i>											
AH 000 000 11102122AH0000000	<i>Improvement of Instructional Services-CTE</i>	55,673	56,254	59,455	54,905	58,865	58,865	58,865	58,865	58,865	2,008,813	
AH 000 000 11102211AH0000000	611931 Salary - Data Analyst											
AH 000 000 11102211AH0000000	<i>Instruction and Curriculum Development Services</i>	92,593	92,743	95,829	91,279	95,239	95,239	95,239	95,239	95,239	56,138	
AH 000 000 11102211AH0000000	611341 Director of High School Curriculum	92,395	92,395	95,327	90,877	94,837	94,837	94,837	94,837	94,837	92,507	
AH 000 000 11102211AH0000000	611342 Salary - Instructional Supervisors High	290,153	283,737	287,592	240,559	256,432	256,432	256,432	256,432	256,432	66,498	
AH 000 000 11102211AH0000000	611342 Salary - Instructional Consultants High											

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18		2018-19		2019-20		2020-2021		2021-2022	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	APPROVED	ORIGINAL PROPOSED	PROPOSED REVISED	BUDGET #1	PROPOSED REVISED
AH 000 000 11102220A0AH000000	Supplements - High School Program	20,483	31,175	39,336	38,240	38,240	-	44,040	40,000	(4,040)	-
AH 000 000 11102220A0AH000000	Supplements Art	7,000	6,980	9,060	12,000	-	-	-	-	-	-
AH 000 000 11102220A0AH000000	Salary Clerical	76,977	88,123	74,783	37,141	70,852	38,083	(32,769)	4,034	4,000	(34)
AH 000 000 11102220A0AH000000	Other Supplements	2,889	3,296	1,997	-	1,500	1,500	-	-	-	-
AH 000 000 11102220A0AH000000	Purchased Services - High	-	-	100	-	-	-	-	-	-	-
AH 000 000 11102220A0AH000000	Purchased Services - Consultants High	2,162	1,728	3,172	-	-	-	-	-	-	-
AH 000 000 11102220A0AH000000	Art P/S Property Services	945	1,542	-	2,500	-	-	-	-	-	-
AH 000 000 11102220A0AH000000	Communications-Postage	65	108	47	150	150	150	150	150	150	150
AH 000 000 11102220A0AH000000	Communications-Online subscriptions	-	192	-	-	-	-	-	-	-	-
AH 000 000 11102220A0AH000000	Travel - Supervisors & Consultants High	6,204	8,825	4,790	8,600	8,600	8,600	8,600	8,600	8,600	8,600
AH 000 000 11102220A0AH000000	Travel - Supervisors & Consultants High	7,504	14,797	8,892	11,535	11,535	11,535	11,535	11,535	11,535	11,535
AH 000 000 11102220A0AH000000	Travel Curriculum Director	-	-	-	1,700	1,700	1,700	1,700	1,700	1,700	1,700
AH 000 000 11102220A0AH000000	Supplies Support High	2,519	40	5,529	8,669	8,669	8,669	8,669	8,669	8,669	8,669
AH 000 000 11102220A0AH000000	Supplies Art Studio	7,357	14,553	36,774	15,040	-	-	-	-	-	-
AH 000 000 11102220A0AH000000	Supplies High	11,303	14,605	24,510	24,225	24,225	24,225	24,225	24,225	24,225	24,225
AH 000 000 11102220A0AH000000	Supplies Curriculum Director	1,355	1,859	806	1,000	1,000	1,000	1,000	1,000	1,000	1,000
AH 000 000 11102220A0AH000000	Supplies Technology Computers	308	-	-	7,000	7,000	7,000	7,000	7,000	7,000	7,000
AH 000 000 11102220A0AH000000	Tech Supplies Art Studio	36,731	13,268	1,850	12,238	12,238	12,238	12,238	12,238	12,238	12,238
AH 000 000 11102220A0AH000000	Tech Supplies High	17,010	25,753	20,087	12,435	12,435	12,435	12,435	12,435	12,435	12,435
AH 000 000 11102220A0AH000000	Miscellaneous- Dues and Fees	150	460	550	-	-	-	-	-	-	-
AH 000 000 11102220A0AH000000	Instructional Staff Training Services	-	-	-	-	-	-	-	-	-	-
AH 000 000 11102220A0AH000000	Reg Instr Training Stipends	9,383	12,966	10,799	15,856	15,856	15,856	15,856	15,856	15,856	15,856
AH 000 000 11102220A0AH000000	Purch Svcs-Educational Svcs	12,610	-	3,144	3,144	3,144	3,144	3,144	3,144	3,144	3,144
AH 000 000 111022251A0AH000000	Library and Media Services	-	-	-	-	-	-	-	-	-	-
AH 000 000 111022251A0AH000000	Library Consultant	75,379	73,223	75,736	71,186	75,146	75,146	75,146	75,146	75,146	75,146
AH 000 000 111022251A0AH000000	Salary - Librarians	952,500	948,129	989,548	901,437	883,337	883,337	883,337	883,337	883,337	883,337
AH 000 000 1110240AH000000	School Administrative Services	1,328,661	1,302,829	1,417,510	1,199,338	1,338,143	1,338,143	1,338,143	1,338,143	1,338,143	1,338,143
AH 000 000 1110240AH000000	Salary - School Secretaries	-	90	-	-	-	-	-	-	-	-
AH 000 000 1110240AH000000	Dues and Fees (Southern Assoc., etc.)	13,883	19,669	16,750	15,000	15,000	15,000	15,000	15,000	15,000	15,000
AH 000 000 1110240AH000000	Supplies Office - Principals	-	-	-	7,000	7,000	7,000	7,000	7,000	7,000	7,000
AH 000 000 11102410A0AH000000	Alternative School General Fund	-	-	-	1,227,555	1,227,555	1,227,555	1,227,555	1,227,555	1,227,555	1,227,555
AH 000 000 11102410A0AH000000	Salary - Principals	1,261,345	1,243,958	1,303,655	2,362,935	2,362,935	2,362,935	2,362,935	2,362,935	2,362,935	2,362,935
AH 000 000 11102420AH000000	Salary - Assistant Principals	2,410,010	2,405,350	2,511,527	2,531,550	2,531,550	2,531,550	2,531,550	2,531,550	2,531,550	2,531,550
AH 000 000 11102490AH000000	Salary - Dean of Discipline	113,348	174,548	184,111	170,232	182,112	182,112	182,112	182,112	182,112	182,112
AH 000 000 11102620AH000000	Building Services	-	-	-	-	-	-	-	-	-	-
AH 000 000 11102620AH000000	R/M Building Services	-	-	49,572	6,300	6,300	6,300	6,300	6,300	6,300	6,300
AH 000 000 11102620AH000000	Total High Schools	\$ 47,114,462	\$ 47,133,737	\$ 49,733,874	\$ 42,655,502	\$ 46,707,873	\$ 46,707,873	\$ 44,059,342	\$ 44,059,342	\$ (6,300)	\$ (6,300)
<b>Vocational Education</b>											
AI 000 000 11101100A0000000	Instrumental Art/Band/Vocal	\$	\$	\$	\$	\$	\$	\$	\$	\$	\$
AI 000 000 11101100A0000000	Instrument Repair	-	-	-	-	-	-	-	-	-	-
AI 000 000 11101100A0000000	Instrument Purchased Services	634041	-	-	-	-	-	-	-	-	-
AI 000 000 11101100A0000000	Art P/S	634042	-	-	-	-	-	-	-	-	-
AI 000 000 11101100A0000000	Art Matching Consultant	633941	-	-	-	-	-	-	-	-	-
AI 000 000 11101100A0000000	Art Travel	658221	-	-	-	-	-	-	-	-	-
AI 000 000 11101100A0000000	Art Supplies	661023	-	-	-	-	-	-	-	-	-
AI 000 000 11101100A0000000	Visual Graphics Art	661028	-	-	-	-	-	-	-	-	-
AI 000 000 11101100A0000000	Band Supplies	661054	-	-	-	-	-	-	-	-	-
AI 000 000 11101100A0000000	Vocal Music Supplies	661058	-	-	-	-	-	-	-	-	-
AI 000 000 11101100A0000000	Art Tech Supplies	661523	-	-	-	-	-	-	-	-	-
AI 000 000 11101100A0000000	Graphic Arts	661528	-	-	-	-	-	-	-	-	-
AI 000 000 11101100A0000000	Band Tech Supplies	661554	-	-	-	-	-	-	-	-	-
AI 000 000 11101100A0000000	Graphic Arts Tech Supplies	661558	-	-	-	-	-	-	-	-	-
AI 000 000 11101100A0000000		5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000

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CALCASIEU PARISH SCHOOL BOARD  
 GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
 DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
 FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18		2018-19		2019-20		2020-2021		2020-2021		2021-2022		Amount Change From BR#2  (10,405)
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	BUDGET #1	PROPOSED REVISED	BUDGET #2	PROPOSED REVISED	BUDGET	ORIGINAL PROPOSED BUDGET	BUDGET	
AI 000 000 111011100A 00000000	Vocal Music Equipment											6,695	695	
AI 000 000 111011100A 00000000	Arts Matching Instructional Supplement											4,000	4,000	
AI 000 000 11102220A 00000000	Curriculum Development Art/Band/Vocal													
AI 000 000 11102220A 00000000	Arts Purchased Services													
AI 000 000 11102220A 00000000	Supplies Art Studio													
AI 000 000 11102220A 00000000	Art Tech Supplies													
AI 000 000 11102220A 00000000	Career and Technical Ed													
AI 000 000 11101310A 00000000	Agriculture													
AI 000 000 11101310A 00000000	R/M Property Agriculture	336	671	2,513	2,000	2,000	2,000	2,000	2,000	2,000	2,000			
AI 000 000 11101310A 00000000	Online Subscriptions	653024	2,185	2,225	1,645	1,645	1,645	1,645	1,645	1,645	1,645			
AI 000 000 11101310A 00000000	Travel Agriculture	658231	13,301	15,777	11,697	13,600	13,600	13,600	13,600	13,600	13,600			
AI 000 000 11101310A 00000000	Supplies Agriculture	661041	33,784	31,282	41,570	47,984	48,469	55,483	78,528	78,528	78,528	78,528		
AI 000 000 11101310A 00000000	Tech Supplies Agriculture	661501	20,405	1,427	30,055	10,000	10,000	14,089	14,089	14,089	14,089			
AI 000 000 11101310A 00000000	Texts	664211												
AI 000 000 11101310A 00000000	Workbooks	664311												
AI 000 000 11101310A 00000000	Dues and Fees	681011	225											
AI 000 000 11101310A 00000000	Family and Consumer Sciences													
AI 000 000 11101310A 00000000	R/M Property Home Economics	643035	1,356	747	827	2,000	2,000	2,000	2,000	2,000	2,000			
AI 000 000 11101310A 00000000	Communications-Online Subscriptions	653024	2,355		1,440									
AI 000 000 11101310A 00000000	Travel Home Economics	658235	721	2,304	1,623	1,500	1,500	1,500	1,500	1,500	1,500			
AI 000 000 11101310A 00000000	Supplies Home Economics	661045	52,699	44,780	32,380	45,243	45,243	45,243	45,243	45,243	45,243			
AI 000 000 11101310A 00000000	Tech Supplies Home Economics	661545	2,844	5,018	21,217	6,923	6,923	6,923	6,923	6,923	6,923			
AI 000 000 11101310A 00000000	Home Economics Books	664211	124			3,479	3,479	3,479	3,479	3,479	3,479			
AI 000 000 11101310A 00000000	Trade and Industry													
AI 000 000 11101350A 00000000	R/M Property T & I	643037	1,324	173	2,937	8,737	8,737	8,737	8,737	8,737	8,737			
AI 000 000 11101340A 00000000	R/M Property Tech Ed	643038												
AI 000 000 11101340A 00000000	Comm Online Subscript T&I	653024	8,225	10,575	46,204	2,000	2,000	2,000	2,000	2,000	2,000			
AI 000 000 11101340A 00000000	Comm Online Subscript T & I - CDF	655024	4,480	6,540		1,000	1,000	1,000	1,000	1,000	1,000			
AI 000 000 11101340A 00000000	Travel Trade and Industry	658237	9,740	21,596	15,191	10,000	10,000	10,000	10,000	10,000	10,000			
AI 000 000 11101350A 00000000	Supplies T&I/Health Occupations	661047	82,032	219,050	260,736	237,129	243,329	243,329	243,329	243,329	243,329			
AI 000 000 11101350A 00000000	Supplies T&I/Health Occupations - CDF	661048	10,239											
AI 000 000 11101350A 00000000	Supplies Technology Education	661048	3,079	1,167	2,172	13,881	13,881	13,881	13,881	13,881	13,881			
AI 000 000 11101350A 00000000	Tech Supplies T&I/Health Occupations	661547	39,913	13,993	379,999	11,756	11,756	11,756	11,756	11,756	11,756			
AI 000 000 11101350A 00000000	Tech Supplies T&I/Health Occupations - CD	661547	3,275	27,272		10,000	10,000	10,000	10,000	10,000	10,000			
AI 000 000 11101350A 00000000	Tech Supplies Technology Education	661548	20,848	16,679	19,957	13,464	13,464	13,464	13,464	13,464	13,464			
AI 000 000 11101350A 00000000	Texts	664211	310		3,212	310	310	310	310	310	310			
AI 000 000 11101350A 00000000	Equipment T&I/Health Occupations	673047	16,200	13,500	22,621	20,000	20,000	20,000	20,000	20,000	20,000			
AI 000 000 11101350A 00000000	Dues and Fees	681011	450	335	610									
AI 000 000 11101360A 00000000	Business and Administration													
AI 000 000 11101360A 00000000	Repair Business Education	634032			14,248									
AI 000 000 11101360A 00000000	R/M Property	643032		7,433										
AI 000 000 11101360A 00000000	Communications-Online Subscriptions	653024		21,233										
AI 000 000 11101360A 00000000	Travel Business and Office	658232		21,842										
AI 000 000 11101360A 00000000	Travel Marketing Education	658233		2,570										
AI 000 000 11101360A 00000000	Supplies Business and Office	661042		2,072										
AI 000 000 11101360A 00000000	Tech Supplies Business and Office	661542		108,707										
AI 000 000 11101360A 00000000	Supplies Marketing Education	661043		63,199										
AI 000 000 11101360A 00000000	Other Career and Technical Programs	661121		19,788										
AI 000 000 11101360A 00000000	Salary - TECP Consortium	193,311		246,065										
AI 000 000 11101360A 00000000	Salary - Disadvantaged Aides	611541		19,788										
AI 000 000 11101360A 00000000	Purchased Services	634011		43,001										
AI 000 000 11101360A 00000000	Repairs Options	643012		22,500										

CALCASIEU PARISH SCHOOL BOARD  
 GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
 DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
 FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18		2018-19		2019-20		2020-2021		2020-2021		2021-2022		Amount Change From BR#2 to 2020-2021
		GENERAL FUND ACTUAL	FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	BUDGET #1	PROPOSED REVISED BUDGET #2	BUDGET	PROPOSED REVISED BUDGET #2	BUDGET	ORIGINAL PROPOSED	BUDGET	
673036 R/M Property Guidance						500	500	500	500	500	500	500	500	
644212 Copier						11,562	12,269	22,600	22,600	22,600	22,600	22,600	22,600	
644221 Lease Equipment		9,631	9,631	1,363	1,350	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	
653024 Online Subscriptions		16,640	8,389	5,570	4,632	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	
658211 Travel Option 3		4,312	4,905	2,836	2,836	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
658236 Travel Guidance		28,761	35,766	47,199	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000	
661001 Supplies Options		223	742	1,000	1,000	24,010	24,010	24,010	24,010	24,010	24,010	24,010	24,010	
661044 Supplies TECP		9,338	9,562	15,966	24,010	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
661046 Supplies Guidance														
661049 Supplies OIA Guidance														
661051 Supplies TECP Outreach		845	1,843	352	2,983	2,064	2,064	2,064	2,064	2,064	2,064	2,064	2,064	
661052 Supplies TECP Basic		2,302	20,878	152,218	3,171	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	
661501 Tech Supplies Options		40,619	31,357	10,448	20,000	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171	
661546 Tech Supplies Guidance		28,531	5,086	799	20,805	20,805	20,805	20,805	20,805	20,805	20,805	20,805	20,805	
664211 Tech Instructional Books														
673001 Equipment Option 3				18,993										
	<i>Improvement of Instructional Services</i>													
	<i>Career and Technical Education Programs</i>													
611116 Salary - Director Vocational		92,593	92,743	95,829	91,279	95,239	95,239	95,239	95,239	95,239	92,507	92,507	92,507	(2,732)
611411 Salary - Vocational Clerical		31,909	48,486	65,807	44,738	50,278	50,278	50,278	50,278	50,278	46,225	46,225	46,225	(4,053)
611117 Salary - Admin for STEPS-HS		61,774	65,723	72,932	68,382	72,342	72,342	72,342	72,342	72,342	69,426	69,426	69,426	(2,916)
	<i>Instruction and Curriculum Development Services</i>													
611342 Instructional Specialists		147,630	148,618	153,870	144,570	173,127	173,127	173,127	173,127	173,127	211,719	211,719	211,719	38,592
611361 Salaries/Supplements Vocational Programs		850	-	2,886	6,850	11,280	11,280	11,280	11,280	11,280	6,850	6,850	6,850	(4,430)
632013 Purchased Services Vocational			7,148	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
653023 Communications - Pager/Messaging			180	180										
653051 Communication-Postage		55	103	183	110	110	110	110	110	110	110	110	110	
658211 Travel Vocational		1,640	2,501	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	
658213 Travel Administrative Staff Vocational		1,180	1,252	919	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
661001 Supplies Vocational		230	50	88	4,352	4,352	4,352	4,352	4,352	4,352	4,352	4,352	4,352	
661101 Supplies Office Vocational			224	418	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
661501 Tech Supplies Vocational			-	250	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
	<i>Instructional/Staff Training Services</i>													
615011 Stipends Vocational		9,000	-	-	750	750	750	750	750	750	750	750	750	
632011 P/S Educational Services			-	11,000	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	3,400	
632015 Contracted Services		5,850	470	-	2,880	2,880	2,880	2,880	2,880	2,880	2,880	2,880	2,880	
653024 Online Subscriptions			-	75	75	-	-	-	-	-	-	-	-	
	<i>School/Administrative Services</i>													
611121 Salary - Principals			81,282	84,685	79,660	83,620	83,620	83,620	83,620	83,620	81,273	81,273	81,273	(2,347)
611123 Salary - Assistant Principals			81,279	85,215	80,165	84,125	84,125	84,125	84,125	84,125	81,803	81,803	81,803	(2,322)
	<i>Operation and Maintenance</i>													
643063 PS Facilities Maint			-	54,492	-	-	-	-	-	-	-	-	-	
643074 P/S Property R/M			21,529	1,024	1,116	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	
661001 Supplies Business Machine Repairs		1,243	453	293	400	400	400	400	400	400	400	400	400	
661501 Tech Supplies Business Machine Repairs		246	-	-	-	-	-	-	-	-	-	-	-	
	<i>Other Operation and Maintenance of Plant Services</i>													
611925 Salary - Craftsmen/Technical		48,927	49,848	52,269	49,084	51,854	51,854	51,854	51,854	51,854	50,334	50,334	50,334	(1,520)
612112 Salary - Part Time Technical		12,509	2,307	-	-	-	-	-	-	-	-	-	-	
	<i>Community Service Operations</i>													
689012 4-H Program		27,405	27,405	27,405	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	
	<i>Building Improvement</i>													
645123 Construction Services		332,916	164,220	1,865,101	\$ 1,865,101	\$ 1,671,869	\$ 1,671,869	\$ 1,671,869	\$ 1,671,869	\$ 1,671,869	\$ 2,160,477	\$ 2,160,477	\$ 2,160,477	(780,227)
	<i>Total Vocational Education</i>													
A1	A1	\$ 1,673,608	\$ 1,865,101	\$ 1,865,101	\$ 1,865,101	\$ 1,671,869	\$ 1,671,869	\$ 1,671,869	\$ 1,671,869	\$ 1,671,869	\$ 2,160,477	\$ 2,160,477	\$ 2,160,477	

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2022**

Account	Description	2017-18		2018-19		2019-20		2020-2021		2021-2022	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	BUDGET #1	PROPOSED REVISED BUDGET	PROPOSED REVISED BUDGET #2
<b>Early Childhood</b>											
EC 000 000 11101530EC000000	Pre-K Programs	\$ 1,935	\$ 60	\$ 334	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
EC 000 000 11101530EC000000	Travel Teachers	-	-	43,119	770	91,438	20,000	91,438	20,000	80,000	20,000
EC 000 000 11101530EC000000	Other Purch Svcs	50,255	23,851	9,069	-	-	-	-	-	-	-
EC 000 000 11101530EC000000	Supplies	-	-	22,142	-	-	-	-	-	-	-
EC 000 000 11101530EC000000	Tech Supplies	-	-	-	-	-	-	-	-	-	-
EC 000 000 11101530EC000000	Other Special Programs	-	-	-	-	-	-	-	-	-	-
EC 000 000 11102214EC000000	Clerical	695	1,009	612	-	-	-	-	-	-	-
EC 000 000 11102214EC000000	Copier Maintenance Agreement	-	-	-	-	-	-	-	-	-	-
EC 000 000 11102214EC000000	Web Based Subscriptions	20,000	12,285	8,384	-	6,000	-	6,000	-	6,000	-
EC 000 000 11102214EC000000	Advertising	-	-	-	-	1,500	-	1,500	-	1,500	-
EC 000 000 11102214EC000000	Printing	900	2,106	317	-	2,000	-	2,000	-	2,000	-
EC 000 000 11102214EC000000	Travel Early Childhood Admin	1,000	1,779	2,112	-	3,500	-	3,500	-	3,500	-
EC 000 000 11102214EC000000	P/S Temps	4,962	1,396	4,660	-	9,000	-	9,000	-	9,000	-
EC 000 000 11102214EC000000	Tech Supplies Admin	-	-	-	-	9,000	-	9,000	-	9,000	-
EC 000 000 11102214EC000000	Misc Fees	-	-	-	-	-	-	-	-	-	-
EC 000 000 11102214EC000000	Other Special/Programs Instr Staff	-	-	-	-	-	-	-	-	-	-
EC 000 000 11102234EC000000	Training Stipends	5,700	-	1,080	-	7,000	-	7,000	-	7,000	-
EC 000 000 11102234EC000000	C/S Training	6,353	605	26,189	398	5,000	-	5,000	-	5,000	-
EC 000 000 11102234EC000000	Supplies Training	-	-	-	-	-	-	-	-	-	-
EC 000 000 11102620EC000000	Plant Operations	-	-	-	-	-	-	-	-	-	-
EC 000 000 11102620EC000000	Rental of Facilities	1,040	3,500	-	-	1,200	-	1,200	-	1,200	-
EC 000 000 11102620EC000000	Water	-	-	-	-	-	-	-	-	-	-
EC 000 000 11102620EC000000	Disposal	-	-	-	-	-	-	-	-	-	-
EC 000 000 11102620EC000000	Gen Repair Svcs	643,074	-	-	-	-	-	-	-	-	-
EC 000 000 11102620EC000000	Security PS	64,308	-	-	-	-	-	-	-	-	-
EC 000 000 11102620EC000000	Admin Telecommunications	65,3021	-	-	-	-	-	-	-	-	-
EC 000 000 11102620EC000000	Supplies	-	-	-	-	-	-	-	-	-	-
EC 000 000 11102620EC000000	Electricity	66,2211	-	-	-	-	-	-	-	-	-
EC	Total Early Childhood	\$ 117,446	\$ 127,493	\$ 65,649	\$ 146,638	\$ 146,638	\$ 146,638	\$ 146,638	\$ 146,638	\$ 135,200	\$ 135,200
<b>Special Education Programs - Special Needs</b>											
AK 000 000 11101211AK000000	Tuition to Other Parishes	\$ 7,688	\$ 6,796	\$ 22,669	\$ -	2,595	\$ -	2,595	\$ -	2,236	\$ -
AK 000 000 11101211AK000000	Repair & Maintenance of Equipment	-	-	-	-	-	-	-	-	-	-
AK 000 000 11101211AK000000	Tuition Paid to Non LEA	-	19,051	-	-	-	-	-	-	-	-
AK 000 000 11101211AK000000	Travel Teachers/TTherapists	47,529	49,484	32,185	-	45,000	-	45,000	-	45,000	-
AK 000 000 11101211AK000000	Supplies Special Ed	4,236	9,633	455	-	2,832	-	2,832	-	2,549	-
AK 000 000 11101211AK000000	Supplies Sp Ed Elem Donation Fund	-	420	2,483	-	3,151	-	3,151	-	3,151	-
AK 000 000 11101211AK000000	Supplies Instructional	3,368	-	-	-	6,355	-	6,355	-	6,355	-
AK 000 000 11101211AK000000	Tech Supplies Instructional	3,661	4,367	15,526,875	-	13,780	-	13,780	-	13,780	-
AK 000 000 11101211AK000000	Salary Special Ed SC/Resource/Combo	14,204,028	43,734	16,860,946	49,611	14,437,130	45,061	15,547,612	45,301	14,519,480	34,301
AK 000 000 11101211AK000000	Salary Special Ed Homebound	5,185,107	5,152,186	5,442,188	-	4,296,037	-	5,044,275	-	5,044,275	-
AK 000 000 11101211AK000000	Salary - Special Ed Teacher Aids	9,988	28,019	22,198	-	-	-	-	-	-	-
AK 000 000 11101211AK000000	Special Ed Extended Day Staff	3,280,274	3,618,481	2,994,674	-	2,728,512	-	2,769,394	-	2,352,438	-
AK 000 000 11101211AK000000	Salary Sp Ed Classroom Support/Iclusion	675,814	609,722	652,693	-	621,101	-	622,831	-	579,271	-
AK 000 000 11101211AK000000	Salary APE Teachers	350,732	414,922	439,296	-	372,169	-	372,169	-	43,560	-
AK 000 000 11101211AK000000	Salary Sp Ed Work Study	2,947,515	2,446,687	2,246,922	-	2,009,117	-	1,977,944	-	315,085	-
AK 000 000 11101211AK000000	Salary-Special Ed Preschool	859,072	815,033	892,718	-	824,500	-	824,500	-	19,672	-
AK 000 000 11101211AK000000	Aides-Sp Ed Preschool	-	-	-	-	-	-	-	-	669,187	-
AK 000 000 11101211AK000000	Travel APE Tchrs	-	-	-	-	-	-	-	-	10,481	-
AK 000 000 11101211AK000000	Travel Alignment Supplies APE	-	-	-	-	-	-	-	-	(155,313)	-

CALCASIEU PARISH SCHOOL BOARD  
 GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
 DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
 FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18		2018-19		2019-20		2020-2021		2020-2021		2021-2022	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	APPROVED BUDGET	PROPOSED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	ORIGINAL	BUDGET	PROPOSED REVISED BUDGET	ORIGINAL PROPOSED
AK 000 000 11102145AK0000000	Pupil Support Services - Social Work	-	-	19,348	20,071	18,934	21,019	-	-	19,134	-	-	(1,885)
AK 000 000 11102145AK0000000	Salary - Program Facilitator	611327	19,447	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102153AK0000000	Pupil Support Services - Speech Pathology and Audiology	611328	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102154AK0000000	Salary - Audiologists	611329	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102161AK0000000	Salary - Behavior Facilitator	611330	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102165AK0000000	Occupational Therapy and Related Service	611331	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102168AK0000000	C/S-Occupational Therapist	633111	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102171AK0000000	Orientation and Mobility Specialist	611326	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102174AK0000000	Improvement of Instructional Services - Special Needs	611327	181,154	317,918	403,160	445,810	442,676	442,676	442,676	415,035	(27,641)	-	-
AK 000 000 11102175AK0000000	Salary - Administrative Director Special Ed	611115	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102176AK0000000	Salary - Director Special Education	611116	92,398	92,548	95,712	91,162	95,122	92,452	92,452	92,452	(2,670)	-	-
AK 000 000 11102177AK0000000	Salary - Supervisors Special Education	611117	6,052	6,052	6,052	6,052	6,052	6,052	6,052	6,052	(2,670)	-	-
AK 000 000 11102178AK0000000	Salary - Special Education Clerical	611441	167,999	169,188	161,818	166,076	168,768	162,461	162,461	162,461	(1,984)	(25,524)	-
AK 000 000 11102179AK0000000	Travel Special Education	658211	178,133	166,076	174,899	156,536	162,461	162,461	162,461	162,461	(1,984)	(25,524)	-
AK 000 000 11102212AK0000000	Travel - Supervisors and Director	658212	8,866	6,099	1,967	829	20,000	20,000	20,000	20,000	(2,916)	-	-
AK 000 000 11102213AK0000000	Early Childhood Special Ed Coordinator	658213	-	-	-	71,956	67,406	71,366	71,366	68,450	(2,916)	-	-
AK 000 000 11102214AK0000000	Dues and Fees	681011	20	-	-	20	-	-	-	-	-	-	-
AK 000 000 11102215AK0000000	Instruction and Curriculum Development Svcs	681012	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102216AK0000000	Professional Development	681013	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102217AK0000000	Stipends	615011	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102218AK0000000	615021	8,688	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102219AK0000000	Travel	658211	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102220AK0000000	Plant Operations	658211	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102221AK0000000	Other	653051	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102222AK0000000	Communication - Postage Special Education	655051	829	1,269	1,487	2,500	2,500	2,500	2,500	2,500	2,100	(400)	-
AK 000 000 11102223AK0000000	Printing and Binding	655051	-	44	44	-	-	-	-	-	-	-	-
AK 000 000 11102224AK0000000	Supplies Office Special Education	661001	3,160	50	388	7,805	7,805	7,805	7,805	7,805	3,805	(4,000)	-
AK 000 000 11102225AK0000000	Special Needs Transportation	661021	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102226AK0000000	Payment in Lieu of Transportation	661021	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102227AK0000000	Personnel Svcs Special Ed	661021	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102228AK0000000	Fingerprinting	633931	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102229AK0000000	Total Special Education	645	-	645	357	-	-	-	-	-	-	-	-
AK 000 000 11102230AK0000000	\$ 28,618,782	\$ 29,545,589	\$ 30,676,287	\$ 26,256,738	\$ 28,211,920	\$ 25,813,527	\$ (2,398,393)	\$ 28,211,920	\$ 25,813,527	\$ 28,211,920	\$ 25,813,527	\$ (2,398,393)	
<b>Advanced Studies - Gifted/Talented/Advanced Placement</b>													
<i>Gifted and Talented Programs</i>													
AL 000 000 11101220AL0000000	Salary - Teachers Gifted	611211	\$ 2,646,948	\$ 2,925,920	\$ 2,978,717	\$ 2,644,424	\$ 2,897,372	\$ 2,897,372	\$ 2,897,372	\$ 2,897,372	\$ 2,721,815	\$ (175,557)	-
AL 000 000 11101221AL0000000	Communication Online Subscriptions	653024	248	10,640	2,637	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-
AL 000 000 11101220AL0000000	Travel Gifted Teachers	658212	16,803	17,351	12,215	20,000	20,000	20,000	20,000	20,000	20,000	20,000	-
AL 000 000 11101221AL0000000	Supplies Gifted Educational Materials	661021	39,558	40,634	37,699	45,739	45,888	45,888	45,888	45,888	45,888	45,888	-
AL 000 000 11101220AL0000000	Tech Educational Materials & Supplies Gifted	661021	89,096	101,007	79,846	86,000	89,956	89,956	89,956	89,956	89,956	89,956	-
AL 000 000 11101221AL0000000	Textbooks Gifted	664215	4,515	6,306	6,192	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-
AL 000 000 11101222AL0000000	Periodicals/Newspapers Gifted	664411	243	155	300	500	500	500	500	500	500	500	-
AL 000 000 11101223AL0000000	Dues and Fees	681011	400	330	169	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-
AL 000 000 11101224AL0000000	Salary - Teachers Talented	611211	-	-	-	-	-	-	-	-	-	-	-
AL 000 000 11101225AL0000000	Purchased Services Talented	632014	-	-	-	-	-	-	-	-	-	-	-
AL 000 000 11101226AL0000000	Teacher Travel Talented	658212	2,144	1,608	1,165	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-
AL 000 000 11101227AL0000000	Supplies Talented Educational Materials	661021	16,358	19,682	12,231	19,842	20,527	20,527	20,527	20,527	20,527	20,527	-
AL 000 000 11101228AL0000000	Tech Educational Materials & Supplies Talented	661521	21,132	25,770	14,768	26,000	26,000	26,000	26,000	26,000	26,000	26,000	-
AL 000 000 11101229AL0000000	Periodicals/Newspapers Talented	664411	527	678	642	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-
AL 000 000 11101230AL0000000	Communication Online Subscriptions	653024	-	873	541	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-
AL 000 000 11101231AL0000000	Supplies A/P Educational Materials & Supplies A/P	661021	3,746	6,673	2,518	9,040	9,040	9,040	9,040	9,040	9,040	9,040	-
AL 000 000 11101232AL0000000	Tech Educational Materials & Supplies A/P	661521	39,502	51,644	51,588	53,000	53,000	53,000	53,000	53,000	53,000	53,000	-

Detail of Expenditures by Department

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CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18		2018-19		2019-20		2020-2021		2021-2022		Amount Change From BR&2
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	PROPOSED	REVISED	ORIGINAL PROPOSED	BUDGET #2	
		18,112	23,801	8,283	32,421	32,421	32,421	32,421	32,421	32,421	32,421	
AL 000 000 11101222AL0000000	664215 AP Texts											
AL 000 000 11102213AL0000000	611117 Salary - Supervisor Gifted/Talented/Adv Plac	77,604	78,654	82,402	77,852	81,812	79,815	(1,997)				
AL 000 000 11102213AL0000000	611411 Salary - Gifted/T/A Clerical	60,260	60,821	59,619	51,872	57,412	53,012	(4,400)				
AL 000 000 11102213AL0000000	611417 Clerical Supplements	-	-	3,002	8,700	8,700	5,000	(3,700)				
AL 000 000 11102213AL0000000	643011 Repair & Upkeep of Equipment	100	-	-	540	540	540	540	540	540	540	
AL 000 000 11102213AL0000000	644212 Rental of Copier/Equipment	9,016	8,737	8,663	12,700	12,700	12,700	12,700	12,700	12,700	12,700	
AL 000 000 11102213AL0000000	653051 Communication -Admin Postage	2,423	1,760	2,498	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
AL 000 000 11102213AL0000000	658211 Travel Gifted/T/A	707	696	1,079	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
AL 000 000 11102213AL0000000	659011 Other Purch Svcs Gifted	650	560	620	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
AL 000 000 11102213AL0000000	661001 Supplies Office Gifted	4,203	7,910	3,722	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
AL 000 000 11102213AL0000000	661521 Tech Supplies Gifted	7,569	9,211	3,179	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
AL 000 000 11102213AL0000000	661342 Instruction & Curriculum Development Svcs	61,276	61,448	64,330	59,780	63,740	63,740	63,740	60,802	60,802	60,802	
AL 000 000 11102213AL0000000	661342 Specialist Gifted/Talented	2,980	200	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
AL 000 000 11102213AL0000000	632013 Purchased Services Talented	-	-	-	-	-	-	-	-	-	-	
AL 000 000 11102213AL0000000	632012 Purchased Services Advanced Placement	-	-	-	-	-	-	-	-	-	-	
AL 000 000 11102213AL0000000	638211 Purchased Services Advanced Placement	-	-	-	-	-	-	-	-	-	-	
AL 000 000 11102213AL0000000	638211 Travel - Supervisor/Teachers Gifted	3,147	3,071	3,645	10,100	10,100	10,100	10,100	10,100	10,100	10,100	
AL 000 000 11102213AL0000000	658212 Travel - Talented	701	-	545	1,800	1,800	1,800	1,800	1,800	1,800	1,800	
AL 000 000 11102213AL0000000	658213 Travel Supervisors AP	10,084	5,654	8,690	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
AL 000 000 11102213AL0000000	661001 Supplies Office Gifted	835	1,369	1,627	4,000	4,000	4,000	4,000	4,000	4,000	4,000	
AL 000 000 11102213AL0000000	661301 Instructional Staff Training Svcs - G/T Programs	23,056	27,026	23,926	23,500	23,500	23,500	23,500	23,500	23,500	23,500	
AL 000 000 11102213AL0000000	615011 Salaries/Stipends Gifted Programs	1,305	3,420	3,405	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
AL 000 000 11102213AL0000000	615012 Salaries/Stipends Talented	4,031	4,376	5,625	5,600	5,600	5,600	5,600	5,600	5,600	5,600	
AL 000 000 11102213AL0000000	615013 Salaries/Stipends Advanced Placement	\$ 3,263,133	\$ 3,600,949	\$ 3,564,875	\$ 3,322,108	\$ 3,541,758	\$ 3,541,758	\$ 3,541,758	\$ 3,353,516	\$ 3,353,516	\$ (188,242)	
<b>Total Advanced Studies - Gift/Talent/Alt</b>												
<b>Alternative Programs</b>												
<i>Instructional</i>												
AP 000 000 11101110AP0000000	611211 Reg Inst Elecm Tchr Salaries	\$ 52,211	\$ 136,612	\$ 24,831	\$ 191,789	\$ 185,149	\$ 177,549	\$ 177,549	\$ 140,041	\$ 140,041	\$ (37,508)	
AP 000 000 11101213AP0000000	611238 Reg Inst Homebound Teacher Salaries	-	-	174,010	50,461	50,461	54,421	54,421	54,421	54,421	54,421	
AP 000 000 11101213AP0000000	611211 Reg Inst Secondary Tchr Salaries	-	-	-	7,910	-	-	-	-	-	-	
AP 000 000 11101213AP0000000	611238 Reg Inst Secondary Homebound Sal	200,399	120,399	2	4	-	-	-	-	-	-	
AP 000 000 11101213AP0000000	653051 Postage	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11101213AP0000000	661021 Reg Inst Homebound supplies	1,806	426	34,051	34,264	34,264	34,264	34,264	34,264	34,264	34,264	
AP 000 000 11101213AP0000000	661501 RTI Instr Tech Supplies	40,306	39,118	900	2,807	2,000	2,000	2,000	1,800	1,800	1,800	
AP 000 000 11101213AP0000000	611211 Special Education	189,517	151,693	104,861	95,261	103,181	103,181	103,181	97,061	97,061	97,061	(6,120)
AP 000 000 11101213AP0000000	611238 Sp Ed Positive Conn Teacher Salaries	173,133	21,275	-	-	-	-	-	-	-	-	
AP 000 000 11101213AP0000000	611511 Sp Ed Homebound Teacher Salaries	37,748	27,861	27,097	18,021	40,986	40,986	40,986	36,563	36,563	36,563	(4,423)
AP 000 000 11101213AP0000000	658211 Sp Ed Positive Aide Salaries	39,323	63,846	40,906	55,000	55,000	55,000	55,000	49,500	49,500	49,500	(5,500)
AP 000 000 11101213AP0000000	661001 Travel Teachers/ Homebound	1,962	-	-	-	-	-	-	-	-	-	(200)
AP 000 000 11101213AP0000000	661001 Homebound supplies	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11101213AP0000000	611211 Alt Programs	269,259	314,251	339,652	295,748	182,762	182,762	182,762	170,522	170,522	170,522	(12,240)
AP 000 000 11101213AP0000000	611511 Alt Program Salaries	41,835	67,236	38,150	20,280	23,050	23,050	23,050	20,976	20,976	20,976	(2,074)
AP 000 000 11101213AP0000000	661001 Alt Program Aides	693	1,347	581	1,000	1,000	1,000	1,000	900	900	900	(100)
AP 000 000 11101213AP0000000	661021 Pos Connections Instructional Supplies	-	261	-	-	-	-	-	-	-	-	
AP 000 000 11101213AP0000000	Other Programs	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11101213AP0000000	Supplies RISE	-	492	-	-	-	-	-	-	-	-	
AP 000 000 11101213AP0000000	Pupil Support - Other Services	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11101213AP0000000	Purchased Services Consultants	76,178	76,257	78,772	74,222	78,182	78,182	78,182	75,249	75,249	75,249	(2,933)
AP 000 000 11101213AP0000000	Counselor	3,842	4,072	2,585	5,000	5,000	5,000	5,000	4,500	4,500	4,500	(500)
AP 000 000 11101213AP0000000	Counselor Travel	-	-	-	-	-	-	-	-	-	-	

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL		2020-2021 ORIGINAL APPROVED BUDGET		2020-2021 PROPOSED REVISED BUDGET #1		2021-2022 ORIGINAL PROPOSED BUDGET		Amount Change From BR#2 2020-2021 (1,000)
				2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET	2021-2022 ORIGINAL PROPOSED BUDGET	2021-2022 ORIGINAL PROPOSED BUDGET	
AP 000 000 11102129AP000000	661001 Supplies	174	-	-	-	10,000	10,000	10,000	10,000	9,000	9,000	-
AP RTI 000 11102145APRT000	611328 Pupil Support - Diagnostic Services	12,457	12,457	14,533	-	63,962	63,962	-	-	-	-	-
AP RTI 000 11102145APRT000	611329 Tech Facilitator	61,209	61,070	64,952	60,002	500	500	500	500	500	500	(2,938)
AP RTI 000 11102145APRT000	643011 Purchased Services Maintenance/Repairs	-	-	1,064	500	8,600	8,600	2,000	2,000	2,000	2,000	-
AP RTI 000 11102145APRT000	644212 Copier Rental	-	5,633	5,712	8,600	8,600	9,800	9,800	9,800	9,800	9,800	-
AP RTI 000 11102145APRT000	653024 Purchased Services-Techology-RTI	-	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000	-
AP RTI 000 11102145APRT000	658211 Travel RTI	8,748	8,443	6,415	14,772	21,600	21,600	21,600	21,600	21,600	21,600	-
AP RTI 000 11102145APRT000	659012 PS Temp Help	19,493	15,791	7,628	7,684	9,000	9,000	9,000	9,000	9,000	9,000	-
AP RTI 000 11102145APRT000	661021 RTI Instructional Supplies	-	7,619	4,617	2,803	7,000	7,000	7,000	7,000	7,000	7,000	-
AP RTI 000 11102145APRT000	661101 Admin Office Supplies RTI	-	6,579	3,440	150	770	3,000	3,000	3,000	3,000	3,000	-
AP RTI 000 11102145APRT000	661501 Admin Technology Office Supplies RTI	-	79	-	-	100	100	100	100	100	100	-
AP RTI 000 11102145APRT000	664411 Periodicals/Newspapers	-	185	89	-	200	200	200	200	200	200	-
AP RTI 000 11102145APRT000	668101 PD and Fees	-	-	-	-	3,000	3,855	3,855	3,855	3,855	3,855	-
AP RTI 000 11102145APRT000	668211 Travel Training	-	-	601	1,691	-	-	-	-	-	-	-
AP RTI 000 11102145APRT000	661025 Inservice Supplies	29	13	-	-	300	300	300	300	300	300	-
AP 10 000 11102219AP10000	611117 Instructional Staff Admin	-	-	-	-	53,343	53,343	-	-	-	-	-
AP 10 000 11102219AP10000	643011 Coordinator-Alt. Prog.	-	14,384	32,227	400	400	400	400	400	400	400	(400)
AP 10 000 11102219AP10000	653051 Repair & Maintenance of Equipment	902	19	4,650	-	6,000	6,000	6,000	6,000	6,000	6,000	-
AP 000 000 11102214AP00000	658211 Postage Administrative	-	-	1,019	-	-	-	-	-	-	-	-
AP 000 000 11102214AP00000	661001 Travel Alternative Programs	-	-	1,457	-	9,104	9,104	9,104	9,104	9,104	9,104	-
AP 000 000 11102214AP00000	661101 Supplies Admin	-	31,334	19,046	3,900	3,900	3,900	3,900	3,900	3,900	3,900	-
AP 000 000 11102214AP00000	661501 Tech Supplies Admin	67,193	69,695	31,894	101,888	101,888	101,888	101,888	101,888	101,888	101,888	(19,218)
AP POS 000 11102214APPOS001	658212 Travel Positive Connections Admin	-	-	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	(3,000)
AP 000 000 11102220AP00000	611117 Instr Staff - Other Educational Programs	-	-	58,869	-	-	-	-	-	-	-	-
AP 000 000 11102220AP00000	611327 Supervisor	-	-	-	-	-	-	-	-	-	-	-
AP 000 000 11102220AP00000	611327 Program Facilitator	82,331	80,725	85,738	81,188	82,844	82,844	82,844	82,844	82,844	82,844	(5,161)
AP 000 000 11102220AP00000	611343 Instructional Coordinator-Reading	-	22,042	22,808	21,671	23,756	23,756	23,756	23,756	23,756	23,756	(1,750)
AP 000 000 11102220AP00000	611931 Supplementary Pay Alt Programs Curr	24,541	2,238	-	-	55,000	55,000	55,000	55,000	55,000	55,000	-
AP 000 000 11102220AP00000	644212 Copier Rental	-	-	-	46	-	-	-	-	-	-	-
AP 000 000 11102220AP00000	653051 Postage	77	36	-	-	-	-	-	-	-	-	-
AP 000 000 11102220AP00000	658211 Travel	8,639	8,260	3,818	-	-	-	-	-	-	-	-
AP POS 000 11102220APPOS001	661001 Office Supplies Positive Connections	17	3,869	2,155	3,532	3,637	3,637	3,637	3,637	3,637	3,637	(763)
AP POS 000 11102220APPOS001	661501 Tech Supplies Positive Connections	-	1,140	-	-	-	-	-	-	-	-	-
AP 000 000 11102220AP00000	611117 Training Regular Ed	-	-	-	-	-	-	-	-	-	-	-
AP 000 000 11102220AP00000	Training Other Educational Programs	-	-	-	-	-	-	-	-	-	-	-
AP 000 000 11102220AP00000	School Admin	-	-	-	-	-	-	-	-	-	-	-
AP 000 000 11102220AP00000	Other Miscellaneous	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-
AP 000 000 11102220AP00000	Assistant Principal-Alt. School	141,818	69,290	141,292	143,967	81,443	81,443	81,443	81,443	81,443	81,443	-
AP 000 000 11102220AP00000	Total Alternative Programs	\$ 1,767,525	\$ 1,508,859	\$ 1,453,343	\$ 1,456,252	\$ 1,269,180	\$ 1,269,180	\$ 1,269,180	\$ 1,269,180	\$ 1,269,180	\$ 1,269,180	\$ (110,670)
	Pupil Appraisal											
	Social Work Svcs											
	Salary - Social Workers	\$ 815,906	\$ 97,106	\$ 856,560	\$ 803,550	\$ 95,292	\$ 829,943	\$ 829,943	\$ 829,943	\$ 829,943	\$ 829,943	\$ (153,414)
	Salary-SI Social Workers	13,863	11,894	9,363	102,117	-	103,422	103,422	103,422	103,422	103,422	(6,631)
	Social Workers Travel											
	Guidance	53,973	54,345	57,227	52,677	56,637	56,637	56,637	56,637	56,637	56,637	(2,938)
	Counselor											

Detail of Expenditures by Department  
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CALCASIEU PARISH SCHOOL BOARD  
 GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
 DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
 FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18		2018-19		2019-20		2020-2021		2020-2021		2021-2022		Amount Change From BR#2 2020-2021
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	REVISED BUDGET #1	PROPOSED REvised BUDGET #2	PROPOSED REVISED BUDGET	ORIGINAL PROPOSED BUDGET	PROPOSED REVISED BUDGET #2	ORIGINAL PROPOSED BUDGET	PROPOSED REVISED BUDGET #2	
AR 000 000 11102140AR0000000	Educational Assessments-Special Needs	247,467	234,718	213,119	194,444	210,284	210,284	198,444	198,444	(11,840)	(11,840)			
AR 000 000 11102141AR0000000	Salary - Psych Svcs Supervisor	81,193	82,267	86,113	81,563	85,523	85,523	83,599	83,599	(1,924)	(1,924)			
AR 000 000 11102141AR0000000	Salary - Clerical Psych Svcs	29,762	30,315	32,364	31,949	31,949	31,949	30,066	30,066	(1,883)	(1,883)			
AR 000 000 11102142AR0000000	Salary - Psychologist	772,727	726,628	704,678	645,341	674,799	674,799	645,374	645,374	(29,425)	(29,425)			
AR 000 000 11102142AR0000000	Salary - Social Worker/Advocate	183,046	156,766	174,068	161,805	90,722	90,722	62,407	62,407	(28,315)	(28,315)			
AR 000 000 11102145AR0000000	Salary - Social Worker/Advocate	-	-	-	-	65,611	61,061	65,021	65,021	(2,960)	(2,960)			
AR 000 000 11102145AR0000000	Salary - Educational Diagnostics	446,729	401,365	519,723	416,609	388,249	388,249	369,637	369,637	(18,612)	(18,612)			
AR 000 000 11102145AR0000000	Clerical Social Work Svcs Sp Needs	57,001	58,087	61,661	55,291	60,831	60,831	56,505	56,505	(4,326)	(4,326)			
AR 000 000 11102145AR0000000	Consultants Ed Diagnostic Svcs	600	600	600	600	3,303	3,303	3,303	3,303					
AR 000 000 11102145AR0000000	Repair & Maintenance of Equipment Ed Dia	438	275	232	1,000	1,000	1,000	1,000	1,000					
AR 000 000 11102145AR0000000	Copier Rental	4,541	5,848	8,184	11,000	12,500	12,500	15,000	15,000	2,500	2,500			
AR 000 000 11102145AR0000000	Communications - Online Subscriptions	8,896	4,245	6,996	7,500	7,500	7,500	7,500	7,500					
AR 000 000 11102145AR0000000	Communication - Postage	6,511	5,980	4,757	6,400	6,400	6,400	6,400	6,400					
AR 000 000 11102145AR0000000	Travel Teachers	42,380	48,745	33,187	76,900	76,900	76,900	76,900	76,900					
AR 000 000 11102145AR0000000	Travel Pupil Appraisal	74	149	146	3,000	3,000	3,000	3,000	3,000					
AR 000 000 11102145AR0000000	Supplies & Materials	38,419	56,262	38,889	51,000	51,000	51,000	51,000	51,000					
AR 000 000 11102145AR0000000	Tech Materials & Supplies	43,799	33,042	18,525	45,000	45,000	43,500	43,500	43,500					
AR 000 000 11102145AR0000000	Equipment	-	-	-	5,000	5,000	5,000	5,000	5,000					
AR 000 000 11102145AR0000000	Dues and Fees Misc	17	17	44	17	17	17	17	17					
AR 000 000 11102146AR0000000	Social Work Svcs Sp Needs	120,822	13,843	-	-	-	-	-	-					
AR 000 000 11102152AR0000000	Speech Pathology & Audiology - Special Needs	273,443	295,647	337,446	307,651	329,704	329,704	315,003	315,003	(14,701)	(14,701)			
AR 000 000 11102153AR0000000	Audiology Services	-	-	-	-	-	-	-	-					
AR 000 000 11102153AR0000000	Audiologists	128,011	119,445	142,142	134,719	142,639	142,639	136,774	136,774	(5,865)	(5,865)			
AR 000 000 11102231AR0000000	Educational Services	-	-	-	-	-	-	-	-					
AR AR AR	Total Pupil Appraisal	\$ 3,466,724	\$ 3,302,590	\$ 3,473,752	\$ 3,249,302	\$ 3,279,843	\$ 3,298,978	\$ 2,999,510	\$ 2,999,510	\$ (289,468)	\$ (289,468)			
<b>Speech/Language Therapy</b>														
<i>Improvement of Instructional Staff - Special Needs</i>														
<i>Pupil Support - Speech Pathology and Audiology</i>														
AS 000 000 11101211AS0000000	Salary - Speech Aides	61,260	62,085	70,651	74,612	66,146	66,146	66,146	66,146					
AS 000 000 11102152AS0000000	Salary - Speech Therapists	2,907,151	2,648,783	2,685,853	2,641,628	2,706,542	2,706,542	2,706,542	2,706,542					
AS 000 000 11102152AS0000000	Salary - Speech Therapy Instr. Coord.	72,085	72,479	75,492	70,942	74,902	74,902	74,902	74,902					
AS 000 000 11102152AS0000000	Salary - Speech Therapy Clerical	30,822	27,314	29,304	26,119	56,162	56,162	56,162	56,162					
AS 000 000 11102152AS0000000	Contract Svcs Therapists	-	-	783,352	750,000	750,000	750,000	750,000	750,000					
AS 000 000 11102152AS0000000	Instructional Consultants	-	-	-	1,000	1,000	1,000	1,000	1,000					
AS 000 000 11102152AS0000000	R/M Equipment	-	-	180	-	-	-	-	-					
AS 000 000 11102152AS0000000	Equipment Rental Copier	9,319	2,629	2,141	3,000	3,000	3,000	3,000	3,000					
AS 000 000 11102152AS0000000	Communication - Postage Speech	50	73	2,133	300	300	300	300	300					
AS 000 000 11102152AS0000000	Travel - Therapist/Aides/Consultants	42,141	45,331	15,377	45,500	45,500	45,500	45,500	45,500					
AS 000 000 11102152AS0000000	Travel Speech Therapy	1,613	393	4,777	2,500	2,500	2,500	2,500	2,500					
AS 000 000 11102152AS0000000	Supplies & Materials	5,604	7,977	14,543	4,740	4,740	4,740	4,740	4,740					
AS 000 000 11102152AS0000000	Tech Supplies Speech	27,915	38,044	49,156	17,000	17,000	17,000	17,000	17,000					
AS 000 000 11102153AS0000000	Audiology Services	67,344	67,556	70,369	65,819	69,779	69,779	66,863	66,863	(2,916)	(2,916)			
AS 000 000 11102154AS0000000	Audiology Instr. Coord.	-	-	-	-	-	-	-	-					
AS 000 000 11102154AS0000000	Interpretive Services	61,197	11,594	559	-	-	-	-	-					
AS 000 000 11102154AS0000000	Salary - interpreters	633,111	715,023	715,023	31	824	824	197	197					
AS 000 000 11102154AS0000000	Purchased Services Speech Interpreters	-	-	-	-	-	-	-	-					
AS 000 000 11102154AS0000000	Travel	-	-	-	-	-	-	-	-					
AS 000 000 11102154AS0000000	Tech Supplies	66,150	197	197	-	-	-	-	-					

**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET**  
**DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2022**

Account	Description	2017-18			2018-19			2019-20			2020-2021			2020-2021			2021-2022			
		GENERAL FUND		ACTUAL	GENERAL FUND		ACTUAL	GENERAL FUND		APPROVED	ORIGINAL APPROVED		PROPOSED	REVISED	ORIGINAL PROPOSED		BUDGET #1	PROPOSED REVISED		BUDGET #2
		\$	3,856,267	\$	3,700,105	\$	3,799,587	\$	3,703,161	\$	3,797,571	\$	3,797,571	\$	3,758,195	\$	(35,376)	2020-2021	2021-2022	
<b>Total Speech/Lang Therapy</b>																				
AS	AS	\$	3,856,267	\$	3,700,105	\$	3,799,587	\$	3,703,161	\$	3,797,571	\$	3,797,571	\$	3,758,195	\$	(35,376)	2020-2021	2021-2022	
<b>Child Welfare and Attendance</b>																				
AT	000 000 11102110AT000000	\$	215,945	\$	228,020	\$	234,653	\$	185,897	\$	207,452	\$	184,374	\$	(23,078)	\$	(23,078)	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	77,845	\$	111,278	\$	138,805	\$	177,000	\$	177,000	\$	177,000	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	349	\$	-	\$	-	\$	2,800	\$	2,800	\$	-	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	7,467	\$	6,927	\$	9,201	\$	9,000	\$	9,000	\$	9,042	\$	842	\$	(2,800)	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	2,648	\$	2,784	\$	3,058	\$	-	\$	-	\$	-	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	3,000	\$	-	\$	2,480	\$	-	\$	-	\$	-	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	4,413	\$	1,335	\$	1,350	\$	8,080	\$	8,080	\$	8,080	\$	2,500	\$	2,500	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	7,476	\$	10,201	\$	5,837	\$	13,897	\$	13,897	\$	13,897	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	10,887	\$	10,887	\$	15,115	\$	24,380	\$	24,380	\$	24,380	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	15,414	\$	13,176	\$	9,210	\$	25,681	\$	25,681	\$	25,681	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	144	\$	168	\$	168	\$	-	\$	-	\$	-	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	900	\$	900	\$	1,050	\$	-	\$	-	\$	-	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	92,593	\$	92,743	\$	95,829	\$	91,279	\$	95,239	\$	95,239	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	328,629	\$	334,496	\$	347,808	\$	329,608	\$	345,448	\$	345,448	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	30,684	\$	33,892	\$	35,881	\$	32,696	\$	35,466	\$	35,466	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	798,394	\$	845,605	\$	900,445	\$	900,318	\$	944,443	\$	944,443	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	3,794	\$	3,934	\$	4,075	\$	4,075	\$	4,950	\$	4,950	\$	-	\$	-	2020-2021	2021-2022	
<b>Total Child Welfare &amp; Attendance</b>																				
AT	000 000 11102530AT000000	\$	3,809,222	\$	2,017,011	\$	2,201,122	\$	2,053,424	\$	2,304,519	\$	2,304,519	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102530AT000000	\$	3,794	\$	3,934	\$	4,075	\$	4,075	\$	4,950	\$	4,950	\$	-	\$	-	2020-2021	2021-2022	
<b>Health Services All Students</b>																				
AT	000 000 11102110AT000000	\$	61,184	\$	63,717	\$	70,256	\$	73,304	\$	68,754	\$	72,714	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	1,247,813	\$	1,380,247	\$	1,495,526	\$	1,427,595	\$	1,641,608	\$	1,563,237	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	430,663	\$	464,978	\$	541,837	\$	415,883	\$	446,236	\$	446,236	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	26,247	\$	29,973	\$	28,116	\$	24,931	\$	27,701	\$	27,701	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	-	\$	-	\$	-	\$	200	\$	200	\$	200	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	-	\$	3,474	\$	3,756	\$	5,110	\$	5,110	\$	5,110	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	-	\$	210	\$	420	\$	1,100	\$	1,100	\$	1,100	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	2,001	\$	2,400	\$	2,400	\$	789	\$	1,160	\$	1,160	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	30	\$	2	\$	8	\$	-	\$	-	\$	-	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	13,345	\$	15,894	\$	22,928	\$	30,513	\$	30,513	\$	30,513	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	4,158	\$	4,109	\$	6,737	\$	11,089	\$	11,089	\$	11,089	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	17,454	\$	10,169	\$	43,535	\$	51,137	\$	51,137	\$	51,137	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	39,365	\$	39,365	\$	7,091	\$	11,001	\$	11,001	\$	11,001	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	3,794	\$	3,934	\$	4,075	\$	4,075	\$	4,950	\$	4,950	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	1,809,222	\$	2,017,011	\$	2,201,122	\$	2,053,424	\$	2,304,519	\$	2,304,519	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	3,794	\$	3,934	\$	4,075	\$	4,075	\$	4,950	\$	4,950	\$	-	\$	-	2020-2021	2021-2022	
<b>Nursing</b>																				
AT	000 000 11102110AT000000	\$	61,184	\$	63,717	\$	70,256	\$	73,304	\$	68,754	\$	72,714	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	1,247,813	\$	1,380,247	\$	1,495,526	\$	1,427,595	\$	1,641,608	\$	1,563,237	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	430,663	\$	464,978	\$	541,837	\$	415,883	\$	446,236	\$	446,236	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	26,247	\$	29,973	\$	28,116	\$	24,931	\$	27,701	\$	27,701	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	-	\$	3,474	\$	3,756	\$	5,110	\$	5,110	\$	5,110	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	-	\$	210	\$	420	\$	1,100	\$	1,100	\$	1,100	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	2,001	\$	2,400	\$	2,400	\$	789	\$	1,160	\$	1,160	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	30	\$	2	\$	8	\$	-	\$	-	\$	-	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	13,345	\$	15,894	\$	22,928	\$	30,513	\$	30,513	\$	30,513	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	4,158	\$	4,109	\$	6,737	\$	11,089	\$	11,089	\$	11,089	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	17,454	\$	10,169	\$	43,535	\$	51,137	\$	51,137	\$	51,137	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	39,365	\$	39,365	\$	7,091	\$	11,001	\$	11,001	\$	11,001	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	3,794	\$	3,934	\$	4,075	\$	4,075	\$	4,950	\$	4,950	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	1,809,222	\$	2,017,011	\$	2,201,122	\$	2,053,424	\$	2,304,519	\$	2,304,519	\$	-	\$	-	2020-2021	2021-2022	
AT	000 000 11102110AT000000	\$	3,794	\$	3,934	\$	4,075	\$	4,075	\$	4,950	\$	4,9							

CALCASIEU PARISH SCHOOL BOARD  
 GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
 DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
 FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18		2018-19		2019-20		2020-2021		2021-2022		Amount Change From BRS2 2020-2021
		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		ORIGINAL APPROVED BUDGET		ORIGINAL PROPOSED BUDGET		
		66,131	78,254	139	173	69,376	5	29,366	38,456	38,456	29,766	(8,690)
AV 000 000 11102219AV000000	Salary - Clerical											-
AV 000 000 11102219AV000000	Communication-Postage											-
AV 000 000 11102220AV000000	Instruction & Curriculum Development Svcs											-
AV 000 000 11102220AV000000	Supervisor of Assessment											-
AV 000 000 11102220AV000000	Supplies Instructional Staff											-
AV AV	Total Testing	\$ 544	\$ 606	\$ 89,495	\$ 89,645	\$ 92,677	\$ 423	\$ 88,127	\$ 92,087	\$ 84,428	\$ (7,659)	
<b>Library//Media Services</b>												
<b>Regular Instruction Programs</b>												
<b>Library//Media Services</b>												
AVW 000 000 11102252AV000000C	Salary - Library Clerical											-
AVW 000 000 11102252AV000000C	Salary - Textbook Warehouse											-
AVW 000 000 11102252AV000000C	Rental of Copier											-
AVW 000 000 11102252AV000000C	Communication-Online Subscriptions											-
AVW 000 000 11102252AV000000C	Travel Library											-
AVW 000 000 11102252AV000000C	Supplies Library Parish Allocation											-
AVW 000 000 11102252AV000000C	Supplies Library Alloc for Small Eq											-
AVW 000 000 11102252AV000000C	Supplies Library Admin Office											-
AVW 000 000 11102252AV000000C	Tech Supplies Library											-
AVW 000 000 11102252AV000000C	Books Library Books & Reference Books											-
AVW 000 000 11102252AV000000C	Books Library Nonallocation											-
AVW 000 000 11102252AV000000C	Books Periodicals & Newspapers											-
AVW 000 000 11102252AV000000C	Dues and Fees											-
AVW 000 000 11102252AV000000C	Other Educational Media Services											-
AVW 000 000 11102259AV000000C	Salary - Media Center Personnel											-
AVW 000 000 11102259AV000000C	Repairs Media Center											-
AVW 000 000 11102259AV000000C	Rental of Copier											-
AVW 000 000 11102259AV000000C	Travel - Media Center											-
AVW 000 000 11102259AV000000C	Supplies - Media Center											-
AVW 000 000 11102259AV000000C	Tech Supplies - Media Center											-
AVW 000 000 11102259AV000000C	Equipment - Media Center											-
AVW 000 000 11102259AV000000C	Plant Maintenance											-
AVW 000 000 11102259AV000000C	Purchased Services											-
AVW AV	Total Library & Media Services	\$ 295	\$ 490	\$ 1,156,151	\$ 1,181,527	\$ 1,069,700	\$ 1,095,467	\$ 1,095,467	\$ 1,085,986	\$ 1,085,986	\$ (9,481)	
<b>Print Shop</b>												
<b>Printing, Publishing and Duplicating Svcs</b>												
AX 000 000 11102540AX000000	Salary - Print Shop Personnel											-
AX 000 000 11102540AX000000	Repair & Uptkeep of Equipment											-
AX 000 000 11102540AX000000	Lease of Print Shop Equipment											-
AX 000 000 11102540AX000000	Travel											-
AX 000 000 11102540AX000000	Supplies & Materials											-
AX 000 000 11102540AX000000	Tech Supplies Other											-
AX 000 000 11102540AX000000	Dues and Fees											-
AX 000 000 11102540AX000000	Equipment											-
AX AX	Total Print Shop	\$ 605,709	\$ 683,055	\$ 567,400	\$ 555,604	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 556,995	\$ (51,731)
<b>Personnel</b>												
<b>Personnel (Human Resources) Svcs</b>												
BA 000 000 11102830BA000000	Salary - Clerical											-
BA 000 000 11102830BA000000	Bus Driver Referral Incentive											-
BA 000 000 11102830BA000000	Legal Services											-
BA 000 000 11102830BA000000	Medical Exams											-

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18		2018-19		2019-20		2020-2021		2020-2021		2021-2022	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	BUDGET #1	PROPOSED REVISED BUDGET	PROPOSED REVISED BUDGET #2	ORIGINAL PROPOSED BUDGET	CHANGE FROM BR#2
BA 000 000 11102830BA00000000	Drug Testing	13,656	2,967	15,092	7,061	15,276	2,927	20,000	14,500	20,000	14,500	20,000	\$ -
BA 000 000 11102830BA00000000	Finger Printing	-	-	-	-	50,000	-	-	-	10,000	10,000	10,000	10,000
BA 000 000 11102830BA00000000	Purchased Services	-	-	-	-	-	-	-	-	10,000	10,000	10,000	10,000
BA 000 000 11102830BA00000000	Temporary Help Contract Svcs	-	-	-	-	-	-	-	-	-	-	-	-
BA 000 000 11102830BA00000000	Repair & Upkeep of Equipment	-	-	-	-	-	-	-	-	-	-	-	-
BA 000 000 11102830BA00000000	Rental of Equipment	5,740	3,783	3,413	1,440	4,000	4,000	4,000	4,000	4,000	4,000	4,000	\$ -
BA 000 000 11102830BA00000000	Communications-Postage	2,387	2,253	1,770	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	\$ -
BA 000 000 11102830BA00000000	Advertising	8,321	3,133	2,548	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	\$ -
BA 000 000 11102830BA00000000	Printing	352	-	162	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	\$ -
BA 000 000 11102830BA00000000	Travel	7,470	12,292	8,434	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	\$ -
BA 000 000 11102830BA00000000	Temporary Help Contract Svcs	367	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	\$ (10,000)
BA 000 000 11102830BA00000000	Supplies Officer/Recruiting	8,422	8,720	3,389	9,000	9,000	9,662	9,662	9,662	9,000	9,000	9,000	\$ (662)
BA 000 000 11102830BA00000000	Technology Supplies	3,421	5,065	4,018	6,000	6,000	6,253	6,253	6,253	6,000	6,000	6,000	\$ (253)
BA 000 000 11102830BA00000000	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
BA 000 000 11102830BA00000000	Salary - Chief Operating Officer	103,379	103,529	106,799	102,249	102,249	106,209	106,209	106,209	103,625	103,625	103,625	\$ (2,584)
BA 000 000 11102830BA00000000	Salary - Supervisors	-	-	273,346	259,696	259,696	271,576	271,576	271,576	264,129	264,129	264,129	\$ (7,447)
BA 000 000 11102830BA00000000	Salary - Placement	337,615	331,045	70,837	-	-	-	-	-	-	-	-	-
BA 000 000 11102830BA00000000	Total Personnel	\$ 841,470	\$ 843,254	\$ 855,676	\$ 762,558	\$ 813,034	\$ 813,034	\$ 813,034	\$ 813,034	\$ 809,469	\$ 809,469	\$ (3,565)	\$ (3,565)
<b>Finance</b>													
<i>Supervising Fiscal Services</i>													
BB 000 000 11102511BB00000000	Salary - Chief Financial Officer	\$ 107,728	\$ 107,878	\$ 111,148	\$ 106,598	\$ 110,558	\$ 110,558	\$ 110,558	\$ 110,558	\$ 107,974	\$ 107,974	\$ (2,584)	\$ (2,584)
BB 000 000 11102511BB00000000	Salary - Secretary	33,547	33,566	35,151	31,966	34,736	34,736	34,736	34,736	32,366	32,366	32,366	\$ (2,370)
BB 000 000 11102511BB00000000	Communication-Postage	268	57	63	100	100	100	100	100	75	75	75	\$ (25)
BB 000 000 11102511BB00000000	Travel	2,412	1,413	798	2,000	2,000	2,000	2,000	2,000	1,800	1,800	1,800	\$ (200)
BB 000 000 11102511BB00000000	Supplies Office	1,651	522	1,126	800	800	800	800	800	600	600	600	\$ (200)
BB 000 000 11102511BB00000000	Supplies Tech	308	858	100	100	100	100	100	100	75	75	75	\$ (25)
BB 000 000 11102511BB00000000	Dues & Fees	3,325	3,300	3,235	3,435	3,435	3,435	3,435	3,435	3,235	3,235	3,235	\$ (200)
BB 000 000 11102511BB00000000	Total Finance	\$ 149,239	\$ 147,594	\$ 151,521	\$ 144,999	\$ 151,729	\$ 151,729	\$ 151,729	\$ 151,729	\$ 146,125	\$ 146,125	\$ 146,125	\$ (5,604)
<b>Accounting/Purchasing</b>													
<i>Financial Advisor</i>													
BB 000 000 11102511BB00000000	Salary - Director	\$ 92,593	\$ 92,743	\$ 95,829	\$ 91,279	\$ 95,239	\$ 95,239	\$ 95,239	\$ 95,239	\$ 92,507	\$ 92,507	\$ 92,507	\$ (2,732)
BB 000 000 11102511BB00000000	Salary - Secretary & Clerical	42,324	35,130	37,668	33,209	37,700	37,700	37,700	37,700	34,333	34,333	34,333	\$ (3,367)
BB 000 000 11102511BB00000000	Salary - Accounting Staff	188,462	192,847	202,701	189,051	200,931	200,931	200,931	200,931	193,244	193,244	193,244	\$ (7,687)
BB 000 000 11102511BB00000000	Repair & Upkeep of Equipment	819	503	520	900	900	900	900	900	600	600	600	\$ (300)
BB 000 000 11102511BB00000000	Banking Services	21,284	14,436	8,517	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	\$ (20,000)
BB 000 000 11102511BB00000000	Eg Rental Postage Meter	2,694	3,319	1,996	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	\$ (3,500)
BB 000 000 11102511BB00000000	Communications-Postage	56	93	63	150	150	150	150	150	100	100	100	\$ (50)
BB 000 000 11102511BB00000000	Travel	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	\$ (1,000)
BB 000 000 11102511BB00000000	Supplies Office	2,424	4,500	2,690	2,750	2,750	2,750	2,750	2,750	2,250	2,250	2,250	\$ (500)
BB 000 000 11102511BB00000000	Tech Supplies	456	81	746	400	400	400	400	400	400	400	400	\$ (400)
BB 000 000 11102511BB00000000	Misc/Dues	3,320	20	-	-	-	-	-	-	-	-	-	-
BB 000 000 11102511BB00000000	Purchasing Services	56,244	56,815	60,367	53,997	59,537	59,537	59,537	59,537	55,185	55,185	55,185	\$ (4,352)
BB 000 000 11102511BB00000000	Salary - Purchasing Clerical	58,964	59,197	61,780	58,595	61,365	61,365	61,365	61,365	60,013	60,013	60,013	\$ (1,352)
BB 000 000 11102511BB00000000	Salary - Buyers	44,317	43,261	43,261	44,000	44,000	44,000	44,000	44,000	44,000	44,000	44,000	\$ (4,000)
BB 000 000 11102511BB00000000	Purchased Technical Services	468	-	-	-	-	-	-	-	-	-	-	-
BB 000 000 11102511BB00000000	R/U Equipment	-	-	-	-	-	-	-	-	-	-	-	-
BB 000 000 11102511BB00000000	Copier Rental	453	342	333	500	500	500	500	500	500	500	500	\$ (500)
BB 000 000 11102511BB00000000	Communications-Postage	120	120	120	120	120	120	120	120	120	120	120	\$ (120)
BB 000 000 11102511BB00000000	Communications-Subscriptions	-	200	225	800	800	800	800	800	800	800	800	\$ (800)
BB 000 000 11102511BB00000000	Travel	1,057	846	574	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	\$ (1,500)
BB 000 000 11102511BB00000000	Supplies	661001	-	-	-	-	-	-	-	-	-	-	-

Detail of Expenditures by Department  
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CALCASIEU PARISH SCHOOL BOARD  
 GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
 DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
 FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18		2018-19		2019-20		2020-2021		2020-2021		2021-2022		Amount Change From BR#2 2020-2021	
		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		ORIGINAL APPROVED BUDGET		PROPOSED REVISED BUDGET #1		ORIGINAL PROPOSED BUDGET #2			
		1,431	1,214	50	50	50	50	5,000	5,000	5,000	5,000	5,000	5,000		
661501 Tech Supplies		\$ 517,536	\$ 506,185	\$ 517,908	\$ 507,319	\$ 535,960	\$ 535,960	\$ 5,000	\$ 5,000	\$ 100	\$ 100	\$ 514,820	\$ 514,820	\$ (21,140)	
6689011 Dues															
<b>Total Accounting / Purchasing</b>															
<b>Accounts Payable</b>															
<i>Disbursing Funds Services</i>															
BD 000 000 11102513BD0000000	611117 Salary - Supervisor	\$ 69,990	\$ 70,567	\$ 73,764	\$ 69,214	\$ 73,174	\$ 73,174	\$ 70,441	\$ 70,441	\$ 106,163	\$ 106,163	\$ 96,919	\$ 96,919	\$ (2,733)	
BD 000 000 11102513BD0000000	611411 Salary - Clerical	\$ 98,042	\$ 99,049	\$ 105,456	\$ 90,639	\$ 105,937	\$ 105,937	\$ 144,625	\$ 144,625	\$ 500	\$ 500	\$ 500	\$ 500	\$ (9,244)	
BD 000 000 11102513BD0000000	643011 Repair & Upkeep of Equipment	\$ 595	\$ 544	\$ 544	\$ 500	\$ 4,850	\$ 4,850	\$ 4,850	\$ 4,850	\$ 6,500	\$ 6,500	\$ 6,500	\$ 6,500	\$ 0	
BD 000 000 11102513BD0000000	644212 Copier Rental	943	1,493	1,398	5,283	6,500	6,500	3,000	3,000	1,200	1,200	1,200	1,200	\$ (31,312)	
BD 000 000 11102513BD0000000	653051 Communications-Postage	5,220	5,690	4,430	109	1,000	1,000	1,000	1,000	6,000	6,000	6,000	6,000	\$ 0	
BD 000 000 11102513BD0000000	658211 Travel	24	345	1,360	500	500	500	500	500	500	500	500	500	\$ 0	
BD 000 000 11102513BD0000000	661001 Supplies Office	1,637	720	180	199	199	199	199	199	199	199	199	199	\$ 0	
BD 000 000 11102513BD0000000	661501 Tech Supplies	720	177,171	181,574	188,094	179,203	198,687	198,687	198,687	198,687	198,687	198,687	198,687	\$ (11,977)	
<b>Total Accounts Payable</b>															
<b>Payroll</b>															
<i>Payroll Services</i>															
BE 000 000 11102514BE0000000	611117 Salary - Supervisor	\$ 99,401	\$ 110,811	\$ 76,938	\$ 72,388	\$ 76,348	\$ 76,348	\$ 74,272	\$ 74,272	\$ 175,937	\$ 175,937	\$ 144,625	\$ 144,625	\$ (2,076)	
BE 000 000 11102514BE0000000	611411 Salary - Clerical	\$ 152,240	\$ 162,955	\$ 163,672	\$ 139,985	\$ 175,937	\$ 175,937	\$ 144,625	\$ 144,625	\$ 3,000	\$ 3,000	\$ 3,000	\$ 3,000	\$ 0	
BE 000 000 11102514BE0000000	639012 Contracted Services	-	-	-	-	-	-	-	-	-	-	-	-	\$ 0	
BE 000 000 11102514BE0000000	643011 Repair & Upkeep of Equipment	-	-	-	-	-	-	-	-	-	-	-	-	\$ 0	
BE 000 000 11102514BE0000000	644212 Copier Rental	1,146	588	588	750	750	750	750	750	750	750	750	750	\$ 0	
BE 000 000 11102514BE0000000	653051 Communications-Postage	3,539	3,408	3,183	401	401	401	7,800	7,800	7,800	7,800	7,800	7,800	\$ 0	
BE 000 000 11102514BE0000000	658211 Travel	-	-	-	-	-	-	-	-	-	-	-	-	\$ 0	
BE 000 000 11102514BE0000000	661001 Supplies Office	3,072	3,116	3,389	6,095	6,095	6,095	6,095	6,095	6,095	6,095	6,095	6,095	\$ 0	
BE 000 000 11102514BE0000000	661501 Tech Supplies	-	-	-	-	-	-	-	-	-	-	-	-	\$ 0	
BE 000 000 11102514BE0000000	681011 Dues & Subscriptions	-	-	-	-	-	-	-	-	-	-	-	-	\$ 0	
BE 000 000 11102514BE0000000	<b>Total Payroll</b>														
<b>Risk Management/Insurance</b>															
<i>Regular Education</i>															
BF 000 000 11102514BF0000000	626011 Workers Compensation Payments	\$ 2,407,771	\$ 1,966,182	\$ 1,730,258	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 50,000	\$ 50,000	\$ 50,000	\$ 50,000	
BF 000 000 11102514BF0000000	626012 Loss Control Project	68,726	54,019	-	-	-	-	-	-	-	-	-	-	\$ 0	
<i>Drivers Education</i>															
<i>Other Health Services</i>															
BF 000 000 11102311BF0000000	598,526 General Liability Claims	249,298	546,622	685,000	685,000	685,000	685,000	685,000	685,000	500,000	500,000	500,000	500,000	\$ 685,000	
BF 000 000 11102311BF0000000	365,359 Auto Liability Claims	253,156	569,895	543,000	543,000	543,000	543,000	543,000	543,000	543,000	543,000	543,000	543,000	\$ 94,300	
BF 000 000 11102311BF0000000	652111 Liability Insurance (umbrella)	492,289	515,684	550,848	550,848	550,848	550,848	550,848	550,848	550,848	550,848	550,848	550,848	\$ 0	
BF 000 000 11102311BF0000000	652112 Student Accident Deductible	20,500	19,167	19,095	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	\$ 0	
BF 000 000 11102311BF0000000	652113 General Claims Deductible	950	444	355	355	355	355	355	355	355	355	355	355	\$ 0	
BF 000 000 11102311BF0000000	652212 Cyber Liability Insurance	35,868	35,868	38,879	36,500	36,500	36,500	36,500	36,500	36,500	36,500	36,500	36,500	\$ 0	
BF 000 000 11102311BF0000000	652214 Violent Acts	-	-	55,740	-	-	-	-	-	-	-	-	-	\$ 0	
BF 000 000 11102311BF0000000	652215 Property Claims Deductible Paid	3,722	910	800	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	\$ 0	
BF 000 000 11102311BF0000000	652216 Bonding Employees	48,469	70,993	48,072	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	\$ 0	
BF 000 000 11102311BF0000000	689037 Contracted Service - Medicaid/COBRA	1,156,180	1,213,909	1,325,936	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000	\$ 0	
BF 000 000 11102311BF0000000	631310 Pension Funds	-	-	-	-	-	-	-	-	-	-	-	-	\$ 0	
<i>Plant and Maintenance Operations</i>															
BF 000 000 11102620BF0000000	652211 Boiler Insurance	30,666	29,944	29,676	31,000	31,000	31,000	31,000	31,000	31,000	1,600,000	1,600,000	1,600,000	\$ 33,200	
BF 000 000 11102620BF0000000	652212 Property Insurance	1,555,599	1,410,067	1,401,675	1,320	1,320	1,320	1,320	1,320	1,320	16,800	16,800	16,800	\$ 2,200	
BF 000 000 11102620BF0000000	652213 Property Insurance Violent Acts	16,084	15,728	-	-	-	-	-	-	-	-	-	-	\$ 0	
BF 000 000 11102620BF0000000	652214 Property Insurance Violent Acts	-	-	-	-	-	-	-	-	-	-	-	-	\$ 0	

Detail of Expenditures by Department

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CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18		2018-19		2019-2020		2020-2021		2020-2021		2021-2022	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	BUDGET #1	PROPOSED REVISED BUDGET #2	BUDGET	ORIGINAL PROPOSED BUDGET	BUDGET #1	PROPOSED REVISED BUDGET #2	BUDGET
BF 000 000 11102620BF000000	Property Claims Deductible Paid	121,411	72,246	20,287	29,775	29,775	29,775	25,000	25,000	29,775	29,775	25,000	(4,775)
BF 000 000 11102650BF000000	Claims		19,922	19,889									
BF 000 000 11102650BF000000	Vehicle Operations and Maintenance Services		1,296										
BF 000 000 11102661BF000000	Property Claims Deductible												
BF 000 000 11102661BF000000	Safety												
BF 000 000 11102661BF000000	Safety Supplies - AED et al	1,153	4,646	8,136									
BF 000 000 11102662BF000000	Security												
BF 000 000 11102662BF000000	Contract Security												
BF 000 000 11102662BF000000	Transportation Services												
BF 000 000 11102662BF000000	Food Service												
BF 000 000 11102662BF000000	Other Operation Services												
BF 000 000 11102662BF000000	Salary - Claims Adjuster	50,105	52,482	54,982	51,797	54,567	54,567	54,567	54,567	53,528	53,528	53,528	(1,039)
BF 000 000 11102662BF000000	Total Risk Management/Insurance	\$ 6,973,378	\$ 5,985,961	\$ 6,422,465	\$ 7,747,622	\$ 7,842,071	\$ 7,842,071	\$ 7,842,071	\$ 7,842,071	\$ 8,790,778	\$ 8,790,778	\$ 8,790,778	946,707
<b>Data Processing</b>													
BG 000 000 11102840BG000000	Technology Supervision												
BG 000 000 11102840BG000000	Salary - Director of Data Processing	\$ 92,593	\$ 99,646	\$ 103,842	\$ 91,279	\$ 95,239	\$ 95,239	\$ 95,239	\$ 95,239	\$ 92,507	\$ 92,507	\$ 92,507	(2,732)
BG 000 000 11102220BG000000	Curriculum Development Services	73,672	87,769	73,908	69,358	73,318	73,318	73,318	73,318	70,402	70,402	70,402	(2,916)
BG 000 000 11102231BG000000	Instructors Staff Training Services												
BG 000 000 11102231BG000000	Reg Stipend for Teachers EGT (electronic g	4,500	3,536										
BG 000 000 11102843BG000000	Systems Operations												
BG 000 000 11102843BG000000	247,394	256,842	274,443	256,243	272,083	272,083	272,083	272,083	272,083	261,725	261,725	261,725	(10,358)
BG 000 000 11102840BG000000	Salary - Programmer/Analyst	184,119	189,288	194,565	130,647	169,746	169,746	169,746	169,746	150,466	150,466	150,466	(19,280)
BG 000 000 11102840BG000000	Salary - Clerical	5,033	3,733										
BG 000 000 11102840BG000000	Salary - School Site	51,630	55,998	46,668	50,000	50,000	50,000	50,000	50,000	600,000	600,000	600,000	-
BG 000 000 11102840BG000000	Technical Services												
BG 000 000 11102840BG000000	486,159	473,343	602,241	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	-
BG 000 000 11102840BG000000	Maintenance Contract - Computers	57,028	57,865	60,250	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	-
BG 000 000 11102840BG000000	Online Subscriptions	295	218	245	500	500	500	500	500	500	500	500	-
BG 000 000 11102840BG000000	Communications-Postage												
BG 000 000 11102840BG000000	3,007	6,940	376	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	
BG 000 000 11102840BG000000	Travel												
BG 000 000 11102840BG000000	17,998	12,433	4,666	14,000	21,079	21,079	21,079	21,079	21,079	21,079	21,079	-	
BG 000 000 11102840BG000000	Tech Supplies	203,094	298,622	360,046	443,000	443,000	443,000	443,000	443,000	444,614	444,614	444,614	-
BG 000 000 11102840BG000000	Equipment												
BG 000 000 11102840BG000000	Debt Service												
BG 000 000 11102840BG000000	<b>Total Data Processing</b>	\$ 1,426,522	\$ 1,546,233	\$ 1,721,250	\$ 1,767,027	\$ 1,838,579	\$ 1,838,579	\$ 1,838,579	\$ 1,838,579	\$ 1,803,293	\$ 1,803,293	\$ 1,803,293	(35,286)
<b>Technology</b>													
BH 000 000 11101100BH000000	Regular Instructional Services												
BH 000 000 11101100BH000000	Contracted Services Networking	\$ 20,000	\$ 20,000	\$ 20,600	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 548,306	\$ 548,306	\$ 548,306	(7,806)
BH 000 000 11101100BH000000	Communications-Subscriptions	71,693	483,154	477,938	543,316	543,316	543,316	543,316	543,316	44,283	44,283	44,283	(571)
BH 000 000 11101100BH000000	Supplies	4,466	535	4,899	43,712	43,712	43,712	43,712	43,712	43,712	43,712	43,712	(56,510)
BH 000 000 11101100BH000000	Improvement Of Instructional Services	472,935	380,539	535,659	43,712	43,712	43,712	43,712	43,712	43,712	43,712	43,712	-
BH 000 000 11101100BH000000	Other Ed Programs												
BH 000 000 111012145BH000000	Tech Facilitator	5,000	11,844										
BH 000 000 111012220BH000000	Salary Consultants	311,822	314,079	293,276	275,076	275,076	275,076	275,076	275,076	400,797	400,797	400,797	-
BH 000 000 111012220BH000000	Salary Coordinator	3,000	4,000	1,000									
BH 000 000 111012220BH000000	Salary Tech Center	33,600	35,900	34,300									
BH 000 000 111012220BH000000	Salary Computer Techs	26,500	26,950	27,490	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	-
BH 000 000 111012220BH000000	Communications - Postage/	209	401	264									
BH 000 000 111012220BH000000	Travel Supervisors and Consultants	7,324	3,314	6,079	15,300	15,300	15,300	15,300	15,300	15,300	15,300	15,300	-
BH 000 000 111012220BH000000	Supplies Tech Services	21,757	9,476	6,151	49,117	49,117	49,117	49,117	49,117	49,117	49,117	49,117	-
BH 000 000 111012220BH000000	Supplies Tech Center	6,636	3,682	5,316	18,585	18,585	18,585	18,585	18,585	18,585	18,585	18,585	-
BH 000 000 111012220BH000000	Tech Supplies Inst Staff	13,773	212,834	40,464	7,777	7,777	7,777	7,777	7,777	7,777	7,777	7,777	-

Detail of Expenditures by Department  
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**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET**  
**DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2022**

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18		2018-19		2019-2020		2020-2021		2021-2022		Amount Change From BR#2
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	BUDGET	2020-2021	ORIGINAL PROPOSED BUDGET	
655011	Printing/Binding	2,123	1,767	2,027	22,702	25,455	43,600	5,555	5,555	5,555	5,555	-
658211	Travel				407					43,600	43,600	-
659012	Temporary Help Contract Svcs				5,538	17,842	6,661				6,661	-
661001	Supplies Office				12,637	9,001	11,885	11,885			16,776	4,891
661501	Supplies Technology				604	453	730	730			730	-
664411	Books Periodicals											-
673501	Equipment Software											-
681011	Dues & Fees											-
	Debt Service											(384)
	<b>Total Sales Tax</b>	<b>\$ 1,607,515</b>	<b>\$ 1,547,316</b>	<b>\$ 1,535,825</b>	<b>\$ 1,723,968</b>	<b>\$ 1,825,683</b>	<b>\$ 1,825,683</b>	<b>\$ 1,812,301</b>	<b>\$ 1,812,301</b>	<b>\$ (13,382)</b>	<b>\$ (13,382)</b>	-
	<b>Warehouse</b>											-
	<i>Regular Instruction Services</i>											-
	Books Textbooks- Regular											-
	Workbooks- Regular											-
	Books Nonpublic Textbooks											-
	Books Based Instructional Materials											-
	Web Based Instructional Materials											-
	PS Ed Services											-
	<i>Special Education Instruction Services</i>											-
	Books Textbooks- Special Education											-
	<i>Gifted and Talented Programs</i>											-
	Books Textbooks- Gifted											-
	<i>Instructional Staff Training</i>											-
	<i>Warehousing and Distribution Svcs</i>											-
	Salary - Director Warehouse/Transportation											-
	111116	93,930	94,080	97,166	92,616	96,576	96,576					-
	Salary - Clerical	113,050	110,200	122,934	110,194	121,274	121,274					(2,732)
	611411	269,033	288,655	275,168	206,867	246,833	246,833					(40,091)
	Salary - Drivers & Warehousemen											-
	611641	38,875	32,237	34,165	30,980	33,750	33,750					(37,224)
	Salary - Library & Textbook Services											-
	611932	200										(2,027)
	P/S Physicals											-
	633945	299	82	300	300	300	300					-
	Copier Maintenance Agreement											-
	643005	4,952	4,012	5,233	27,000	17,000	17,000					-
	Repair & Upkeep of Equipment											-
	653011	20										-
	Communications-Shipping/Postage											-
	658211	1	1	1								-
	Travel											-
	659011	34		95	1,000	1,000	1,000					-
	Other Purchased Services											-
	659012	675	675									-
	Temporary Help Contract Svcs											-
	661001	9,351	19,493	29,739	27,000	27,000	27,000					-
	Materials & Supplies	9,878	26,183	10,950	9,000	14,955	14,955					(3,000)
	661024											-
	Whse. Supplies Loss/Damaged											-
	661025	4,973	3,702	3,515								-
	Supplies Boxes											-
	661501	308	4,152									-
	Tech Supplies											-
	662611	21,488	23,850	11,773								-
	Fuel - Vehicles											-
	673001	8,960										-
	Equipment/Vehicles											-
	673211											-
	681011	33	33	44	100	100	100					-
	Dues and Fees											-
	693311											-
	Indirect Costs Nonpublic Texts											-
	701001											-
	Plant Maintenance											-
	661061											-
	Janitorial Supplies											-
	661061											-
	Indirect Costs Textbooks Grant											-
	<b>Total Warehouse &amp; Textbooks</b>	<b>\$ 2,446,358</b>	<b>\$ 3,494,271</b>	<b>\$ 2,008,357</b>	<b>\$ 3,004,332</b>	<b>\$ 3,131,735</b>	<b>\$ 3,131,735</b>	<b>\$ 2,434,008</b>	<b>\$ 2,434,008</b>	<b>\$ (3,467)</b>	<b>\$ (3,467)</b>	<b>\$ (697,777)</b>
	<b>Transportation</b>											-
	<i>Operation and Maintenance of Plant Services</i>											-
	<i>Care and Upkeep of Grounds</i>											-
	643003											-
	Lawn Eq Tire Repairs											-
	643012											-
	Yard Equip Repair Services											-
	<b>Total Transportation</b>	<b>\$ 1,459</b>	<b>85</b>	<b>152</b>	<b>2,136</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>	<b>900</b>

Detail of Expenditures by Department  
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CALCASIEU PARISH SCHOOL BOARD  
 GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
 DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
 FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18		2018-19		2019-20		2020-21		2021-22		Amount Change From BR#2  2020-2021
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	BUDGET	21,600	21,600	
BK 000 000 11102630BK0000000	Parts Yard Eq	18,040	29,950	19,139	21,600	225	225	225	21,600	21,600	21,600	
BK 000 000 11102630BK0000000	Supplies -Yard Upkeep	-	-	-	2,115	2,115	2,115	2,115	225	225	225	
BK 000 000 11102630BK0000000	Supplies Tires/Tube	-	-	-	45	45	45	45	45	45	45	
BK 000 000 11102630BK0000000	Supplies -Yard Upkeep Lubricants	-	-	-	900	900	900	900	900	900	900	
BK 000 000 11102630BK0000000	Supplies Mower Parts	965	1,490	-	-	-	-	-	-	-	-	
BK 000 000 11102640BK0000000	Care and Upkeep of Equipment	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102640BK0000000	Repair Svcs-Eq Upkeep-Tires	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102640BK0000000	Parts Equipment	4,780	7,092	5,882	2,700	2,700	2,700	2,700	2,700	2,700	2,700	
BK 000 000 11102650BK0000000	Vehicle Op and Maint (Exc. Student Trans)	2,140	3,177	3,784	2,700	2,700	2,700	2,700	2,700	2,700	2,700	
BK 000 000 11102650BK0000000	Vehicle Maint Svcs Tires	25,166	17,860	44,558	22,500	22,500	22,500	22,500	22,500	22,500	22,500	
BK 000 000 11102650BK0000000	Vehicle Maint Svcs General	13,993	10,773	8,136	9,900	9,900	9,900	9,900	9,900	9,900	9,900	
BK 000 000 11102650BK0000000	Supplies Vehicle Maint - Tires	50,103	36,289	82,777	22,500	22,500	22,500	22,500	22,500	22,500	22,500	
BK 000 000 11102650BK0000000	Parts Vehicles	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102650BK0000000	Miscellaneous Expenses	-	-	153	230	-	-	-	-	-	-	
BK 000 000 11102710BK0000000	Security	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102710BK0000000	Supervision of Student Transportation	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102710BK0000000	Salary - Director	93,593	93,743	96,829	96,669	96,669	96,239	96,239	96,239	96,239	96,239	
BK 000 000 11102710BK0000000	Salary - Clerical	269,132	294,284	304,228	193,157	193,157	280,504	280,504	280,504	280,504	280,504	
BK 000 000 11102710BK0000000	Salary Route Supervisor	142,357	145,307	136,093	101,890	101,890	127,084	127,084	127,084	127,084	127,084	
BK 000 000 11102710BK0000000	Wages Temporary Worker	-	-	967	1,512	-	-	-	-	-	-	
BK 000 000 11102710BK0000000	Other Fees	73	800	1,000	1,000	-	-	-	-	-	-	
BK 000 000 11102710BK0000000	Licenses/Registrations	3,287	509	60	2,700	2,700	2,700	2,700	2,700	2,700	2,700	
BK 000 000 11102710BK0000000	Tech Services	47,304	62,837	46,072	55,800	55,800	55,800	55,800	55,800	55,800	55,800	
BK 000 000 11102710BK0000000	Office Equipment Maintenance	4,589	1,484	2,910	3,600	3,600	3,600	3,600	3,600	3,600	3,600	
BK 000 000 11102710BK0000000	P/S Accident Repairs Trucks/Wreckers	21,507	6,510	6,081	4,500	4,500	4,500	4,500	4,500	4,500	4,500	
BK 000 000 11102710BK0000000	P/S Radio Repair	1,175	-	-	1,800	1,800	1,800	1,800	1,800	1,800	1,800	
BK 000 000 11102710BK0000000	Eq Rental	730	1,021	227	450	450	450	450	450	450	450	
BK 000 000 11102710BK0000000	Copier Rental	4,612	4,892	7,256	10,800	10,800	10,800	10,800	10,800	10,800	10,800	
BK 000 000 11102710BK0000000	Other Purchased Services	-	-	5,067	5,608	5,400	5,400	5,400	5,400	5,400	5,400	
BK 000 000 11102710BK0000000	Online Subscriptions	-	-	12,477	11,078	11,250	11,250	11,250	11,250	11,250	11,250	
BK 000 000 11102710BK0000000	Travel - Transportation Supervisor	1,178	5,312	723	3,600	3,600	3,600	3,600	3,600	3,600	3,600	
BK 000 000 11102710BK0000000	Other P/V	2,985	1,625	1,030	4,500	4,500	4,500	4,500	4,500	4,500	4,500	
BK 000 000 11102710BK0000000	Temporary Help Contract Svcs	5,013	10,342	8,272	13,500	13,500	13,500	13,500	13,500	13,500	13,500	
BK 000 000 11102710BK0000000	Office & Training Supplies	33,473	18,289	13,058	27,000	27,000	27,000	27,000	27,000	27,000	27,000	
BK 000 000 11102710BK0000000	Parts Trucks and Wreckers	66,1077	27,426	17,540	13,500	13,500	13,500	13,500	13,500	13,500	13,500	
BK 000 000 11102710BK0000000	Supplies Shop	31,859	28,766	31,867	22,500	22,500	22,500	22,500	22,500	22,500	22,500	
BK 000 000 11102710BK0000000	Supplies Small Tools	-	243	-	-	-	-	-	-	-	-	
BK 000 000 11102710BK0000000	Supplies Shop (Trucks/Wreckers) Tires	236	1,074	7	4,500	4,500	4,500	4,500	4,500	4,500	4,500	
BK 000 000 11102710BK0000000	Supplies Shop Lubricants	200	100	-	-	-	-	-	-	-	-	
BK 000 000 11102710BK0000000	Supplies Radio Repair	-	411	2,387	2,250	2,250	2,250	2,250	2,250	2,250	2,250	
BK 000 000 11102710BK0000000	Supplies Radio Purchases	415	2,927	662	4,500	4,500	4,500	4,500	4,500	4,500	4,500	
BK 000 000 11102710BK0000000	Supplies -Lubes, Bulk Oil	22,298	1,036	15,085	18,000	18,000	18,000	18,000	18,000	18,000	18,000	
BK 000 000 11102710BK0000000	Supplies Training Expense	-	-	-	450	450	450	450	450	450	450	
BK 000 000 11102710BK0000000	Supplies First Aid	646	723	666	450	450	450	450	450	450	450	
BK 000 000 11102710BK0000000	Supplies Bus Washing	20,594	3,628	181	2,250	2,250	2,250	2,250	2,250	2,250	2,250	
BK 000 000 11102710BK0000000	Tech Supplies-Admin	-	13,029	9,207	4,500	4,500	4,500	4,500	4,500	4,500	4,500	
BK 000 000 11102710BK0000000	Supplies References	-	-	-	450	450	450	450	450	450	450	
BK 000 000 11102710BK0000000	Office Equipment	-	-	-	6,750	6,750	6,750	6,750	6,750	6,750	6,750	
BK 000 000 11102710BK0000000	Shop Equipment	67,311	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	27,000	

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18 GENERAL FUND ACTUAL		2018-19 GENERAL FUND ACTUAL		2019-2020 GENERAL FUND ACTUAL		2020-2021 ORIGINAL APPROVED BUDGET		2020-2021 PROPOSED REVISED BUDGET #1		2020-2021 PROPOSED REVISED BUDGET #2		2021-2022 ORIGINAL PROPOSED BUDGET		Amount Change From BR#2 2020-2021		
		2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 ORIGINAL APPROVED BUDGET	2020-2021 PROPOSED REVISED BUDGET #1	2020-2021 PROPOSED REVISED BUDGET #2	2021-2022 ORIGINAL PROPOSED BUDGET	2021-2022 ORIGINAL PROPOSED BUDGET	2021-2022 ORIGINAL PROPOSED BUDGET	2021-2022 ORIGINAL PROPOSED BUDGET	2021-2022 ORIGINAL PROPOSED BUDGET	2021-2022 ORIGINAL PROPOSED BUDGET	2021-2022 ORIGINAL PROPOSED BUDGET	2021-2022 ORIGINAL PROPOSED BUDGET	2021-2022 ORIGINAL PROPOSED BUDGET	
BK 000 000 11102710BK0000000	673211 Trucks/Trailers/Vehicles	-	-	26,161	20,013	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000		
BK 000 000 11102710BK0000000	673501 Tech Software \$5K	-	-	9,999	-	-	-	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102721BK0000000	611621 Regular Transportation - Vehicle Op	4,695,860	5,148,823	5,486,048	4,018,498	4,855,095	4,855,095	357,863	357,863	3,976,685	3,976,685	(878,410)	(878,410)	-	-	-	-	
BK 000 000 11102721BK0000000	612412 Salary - Bus Drivers Regular Education	602,953	376,235	339,535	495,000	-	-	-	-	385,000	385,000	27,137	27,137	-	-	-	-	
BK 000 000 11102722BK0000000	611521 Regular Transportation - Monitoring Svcs	126,512	125,940	175,744	100,000	41,108	41,108	-	-	50,000	50,000	-	-	-	-	-	-	
BK 000 000 11102722BK0000000	612413 Salary-Aides Regular Buses	76,051	101,708	181,902	125,000	75,327	75,327	-	-	125,000	125,000	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	611721 Regular Transportation - Vehicles Svcs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	643003 Salary - Mechanics	401,780	346,471	356,160	398,727	420,869	420,869	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	643011 Reg Trans Tire Repair	15,215	13,035	7,876	13,500	13,500	13,500	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	643012 Reg Trans C/S Gen Maint Repairs	291,602	52,867	20,695	135,000	135,000	135,000	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	643027 Bus GPS Service	71,973	191,769	42,083	135,000	135,000	135,000	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	644211 Rental of Equipment	1,930	51,720	51,720	67,500	67,500	67,500	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	652311 Reg Fleet Insurance	163,985	332,290	371,174	216,000	216,000	216,000	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	653051 Communications-Postage	-	-	111,507	-	-	-	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	661077 Supplies Parts Regular Buses	646	229	267	900	900	900	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	661092 Supplies Limestone - Bus Turnarounds	726,262	741,184	463,926	504,000	504,000	504,000	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	661121 Supplies Bus Cameras	5,741	9,561	9,607	11,700	11,700	11,700	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	661171 Supplies Tires/Tube	117,781	119,545	27,490	135,000	135,000	135,000	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	661173 Supplies Radio Repair	6,598	4,363	897	6,300	6,300	6,300	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	661174 Supplies Radio Purchases	1,328	1,529	94	3,600	3,600	3,600	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	661175 Supplies Lubricants Bulk Oil	232	34,283	13,478	27,000	27,000	27,000	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	661181 Bus GPS Supplies	54	17,268	517	31,500	31,500	31,500	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	662611 Supplies Fuel & Oil - Regular Transportation	1,015,670	1,089,178	762,619	900,000	900,000	900,000	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	673221 Replacement Buses-Regular	1,734,025	2,667,657	10,000	1,150,000	1,150,000	1,150,000	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	689011 Miscellaneous Expenses	1,913	2,678	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	690211 Special Needs Transportation - Vehicles Operation	1,021,121	976,083	1,022,369	806,918	913,261	913,261	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	691211 Salary - Bus Drivers Special Education	68,491	90,496	75,278	75,000	27,788	27,788	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	691521 Special Aides Special Education Svcs	1,344,950	1,536,801	1,664,468	1,305,204	1,497,502	1,497,502	62,356	46,200	46,200	1,199,148	1,199,148	-	-	-	-	-	-
BK 000 000 11102723BK0000000	691621 Salary - Bus Drivers Special Education	67,792	52,841	54,583	-	-	-	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	691721 Salary - Mechanics	-	-	-	100,439	82,293	82,293	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	694303 Special Ed Tire Repair	4,101	5,545	1,658	2,700	2,700	2,700	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	6943011 Sp Ed C/S Gen Maint Repairs	72,979	8,212	10,658	18,000	18,000	18,000	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	6943012 Sp Ed C/S Accident Repairs	13,901	62,149	18,640	27,000	27,000	27,000	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	6944211 Rental Vehicles	15,580	47,915	43,605	31,500	31,500	31,500	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	6952311 Sp Ed Fleet Ins	-	-	-	27,877	114,246	114,246	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	6961077 Supplies Parts Special Education Svcs	147,110	184,751	1,470	-	-	-	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	6961092 Supplies Limestone - Bus Turnarounds Sp E	2,004	-	-	6,054	9,000	9,000	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	6961121 Supplies Sp Ed - Bus Cameras	21,009	22,620	8,540	10,800	10,800	10,800	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	6961171 Supplies Sp Ed - Tires and Tubes	-	-	-	3	900	900	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	6961174 Supplies Sp Ed - Radio Repair	-	-	-	6,562	4,500	4,500	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	6961175 Supplies Lubes - Special Education Transp	17	2,229	-	20,000	20,000	20,000	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	6962611 Supplies Fuel - SpEd Transportation	231,969	277,137	188,236	180,000	180,000	180,000	-	-	-	-	-	-	-	-	-	-	
BK 000 000 11102723BK0000000	6973221 Personnel Services	276,273	-	-	300,000	300,000	300,000	-	-	-	-	-	-	-	-	-	-	

Detail of Expenditures by Department  
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**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET**  
**DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2022**

Account	Description	2017-18		2018-19		2019-20		2020-2021		2021-2022	
		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND APPROVED BUDGET		PROPOSED REVISED BUDGET #1		ORIGINAL PROPOSED BUDGET	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND APPROVED BUDGET	GENERAL FUND APPROVED BUDGET	PROPOSED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET	PROPOSED REVISED BUDGET
BK 000 000 11102830BK000000	Medical Exams	633521	21,175	18,921	19,387	28,800	28,800	28,800	28,800	28,800	28,800
BK 000 000 11102830BK000000	Drug Testing	633525	28,554	26,306	22,283	31,500	31,500	31,500	31,500	31,500	31,500
BK 000 000 11105100BK000000	Debt Service-Interest LCDA Buses	683210	9,297	492	-	9,243	9,243	-	-	-	(9,243)
BK 000 000 11105100BK000000	Debt Service-Principal LCDA Buses	683110	675,299	170,657	-	12,699,340	\$ 12,292,897	\$ 13,268,565	\$ 13,268,565	\$ 11,966,706	\$ (1,301,855)
BK	<b>Total Transportation</b>		<b>\$ 14,945,792</b>	<b>\$ 15,907,563</b>	-						
<b>Maintenance</b>											
<i>Other Pupil Support Services</i>											
Administrative Services											
BL 000 000 11102324BL000000	Travel - Assoc Superintendent	658211	475	495	1,000	1,000	1,000	1,000	1,000	1,000	1,000
BL 000 000 11102324BL000000	Supplies Office - Assoc Super	661001	862	770	1,160	1,000	1,000	1,000	1,000	1,000	1,000
BL 000 000 11102324BL000000	Print Subscriptions	664411	-	79	-	-	-	-	-	-	-
BL 000 000 11102324BL000000	Dues and Membership Fees	681011	818	664	-	1,200	1,200	1,200	1,200	1,200	1,200
BL	<b>Total Transportation</b>		<b>\$ 14,945,792</b>	<b>\$ 15,907,563</b>	-						
<i>Supervision Services</i>											
Salary - Custodians											
BL 000 000 11102620BL000000	Salary - Project Estimator	611118	10,800	23,743	36,224	33,039	35,809	35,809	37,214	37,214	37,214
BL 000 000 11102620BL000000	Salary - Clerical	611141	74,408	85,152	72,375	63,731	71,166	71,166	66,728	66,728	66,728
BL 000 000 11102620BL000000	Salary - Maintenance Planner	611132	90,542	91,223	94,824	90,274	94,234	94,234	91,615	91,615	91,615
<i>Operation and Maintenance of Buildings</i>											
Salary - Facilities Manager											
BL 000 000 11102620BL000000	Salary - Janitor Substitutes	611632	5,658,370	5,853,063	6,120,414	5,231,250	5,347,901	5,347,901	4,979,338	4,979,338	4,979,338
BL 000 000 11102620BL000000	Building Facilities Use Custodian Payroll	611634	59,333	44,149	64,760	45,500	39,888	39,888	368,563	368,563	368,563
BL 000 000 11102620BL000000	Salary - Maintenance Employees	611712	1,733,265	1,672,231	1,842,560	1,467,766	1,638,504	1,638,504	5,112	5,112	5,112
BL 000 000 11102620BL000000	Engineering/Architect Fees	633411	6,250	12,793	-	6,498	6,498	6,498	6,498	6,498	6,498
BL 000 000 11102620BL000000	ADA Compliance	633419	-	-	68,059	-	-	-	-	-	-
BL 000 000 11102620BL000000	P/S Contract Security	633961	900	900	264,885	305,377	300,000	300,000	300,000	300,000	300,000
BL 000 000 11102620BL000000	Cont Services Trash Collection/Disposal Se	642111	900	73,183	71,626	83,400	83,400	83,400	83,400	83,400	83,400
BL 000 000 11102620BL000000	C/S Maintenance	642300	250,112	264,885	305,377	300,000	300,000	300,000	300,000	300,000	300,000
BL 000 000 11102620BL000000	Uniform and Water Services	642301	71,626	73,183	71,626	76,414	59,362	57,000	57,000	57,000	57,000
BL 000 000 11102620BL000000	Contracted Services-Repair/Upkeep of Equi	643011	4,106	-	22,890	20,000	20,000	20,000	20,000	20,000	20,000
BL 000 000 11102620BL000000	Contracted Services-Repair/Upkeep of Bldg	643012	-	1,200	4,772	-	-	-	-	-	-
BL 000 000 11102620BL000000	Purch Svcs Cafeteria R/U	643013	-	-	-	15,000	15,000	15,000	15,000	15,000	15,000
BL 000 000 11102620BL000000	Gas Testing and Inspection	643016	10,366	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000
BL 000 000 11102620BL000000	Asbestos Abatement	643021	-	61,890	303,999	100,000	196,389	196,389	176,750	176,750	176,750
BL 000 000 11102620BL000000	Cont Services Air Conditioning	643022	2,131,500	2,898,840	2,985,895	2,950,000	2,950,000	3,075,000	3,075,000	2,950,000	2,950,000
BL 000 000 11102620BL000000	Cont Services Elevator Repair	643024	153,450	203,958	173,852	95,000	95,000	215,000	215,000	95,000	95,000
BL 000 000 11102620BL000000	Cont Services Pest Control	643025	107,197	186,470	276,819	150,000	150,000	150,000	150,000	150,000	150,000
BL 000 000 11102620BL000000	Repair & Upkeep-Moving Buildings	643025	414,978	258,341	209,600	350,000	350,000	315,000	315,000	315,000	315,000
BL 000 000 11102620BL000000	P/S Painting	643065	16,710	95,711	90,954	175,000	175,000	100,000	100,000	100,000	100,000
BL 000 000 11102620BL000000	P/S Plumbing	643066	75,671	916,973	980,149	404,000	404,000	855,000	855,000	363,600	363,600
BL 000 000 11102620BL000000	P/S Roofing	643067	699,990	439,941	582,118	600,000	600,000	300,000	300,000	300,000	300,000
BL 000 000 11102620BL000000	C/S R/U Stadiums	643068	138,974	150,761	158,774	-	-	-	-	-	-
BL 000 000 11102620BL000000	P/S Windows and Glass	643069	26,425	26,802	27,790	20,000	20,000	20,000	20,000	20,000	20,000
BL 000 000 11102620BL000000	P/S Cabinets and Shelves	643071	10,214	-	-	5,000	5,000	5,000	5,000	5,000	5,000
BL 000 000 11102620BL000000	P/S Doors and Hardware	643072	126,260	82,289	56,733	50,000	50,000	50,000	50,000	50,000	50,000
BL 000 000 11102620BL000000	P/S Electrical	643073	62,045	367,278	396,452	220,000	220,000	198,000	198,000	198,000	198,000
BL 000 000 11102620BL000000	P/S General Repairs	643074	1,244,632	1,305,435	1,017,129	800,300	829,587	728,587	728,587	746,628	746,628
BL 000 000 11102620BL000000	P/S Clocks and PA's	643075	52,411	35,358	46,584	30,872	30,872	30,872	30,872	17,041	17,041
BL 000 000 11102620BL000000	P/S Heaters and Boiler Repair	643078	4,150	3,149	1,860	9,500	9,500	9,500	9,500	9,500	9,500
BL 000 000 11102620BL000000	P/S Waste Water	643081	49,614	55,529	63,142	33,000	33,000	33,000	33,000	33,000	33,000

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CALCASIEU PARISH SCHOOL BOARD  
 GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
 DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
 FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18		2018-19		2019-20		2020-2021		2020-2021		2021-2022		Amount Change From BR#2 2020-2021
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	ORIGINAL PROPOSED BUDGET	PROPOSED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	ORIGINAL PROPOSED BUDGET	PROPOSED REVISED BUDGET #1	
BL 000 000 11102620BL0000000	P/S Appliance Repair	36,775	39,864	29,900	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	28,000	-
BL 000 000 11102620BL0000000	P/S A/C Large Units	39,052	36,235	92,744	16,350	104,661	104,944	90,349	16,350	104,661	104,944	104,661	104,944	16,350
BL 000 000 11102620BL0000000	P/S A/C Small	64,308	60,908	59,545	-	60,908	59,545	20,627	-	60,908	59,545	60,908	59,545	(8,500)
BL 000 000 11102620BL0000000	P/S Wiring	-	-	3,779	-	-	3,779	323	-	-	-	-	-	-
BL 000 000 11102620BL0000000	P/S Demolition	64,308	-	372,869	344,537	365,941	372,869	344,537	340	372,869	344,537	365,941	372,869	-
BL 000 000 11102620BL0000000	P/S Lunchroom R/M	-	-	7,435	100	7,435	100	100	-	7,435	100	7,435	100	-
BL 000 000 11102620BL0000000	Rent Temporary Classrooms	64,411	100	23,367	24,536	64,411	100	100	-	23,367	24,536	64,411	100	-
BL 000 000 11102620BL0000000	P/S Other Bond	65,251	-	325	418	65,251	325	124	500	325	418	65,251	325	-
BL 000 000 11102620BL0000000	P/S Communication Online Subscriptions	65,302	-	500	500	65,302	500	500	500	500	500	65,302	500	-
BL 000 000 11102620BL0000000	P/S Communications-Postage	65,305	-	-	-	65,305	-	-	-	-	-	65,305	-	-
BL 000 000 11102620BL0000000	Travel	65,821	2,998	5,937	386	65,821	2,998	400	-	65,821	2,998	65,821	2,998	-
BL 000 000 11102620BL0000000	Other P/S	65,901	728	-	-	65,901	728	12,769	-	65,901	728	65,901	728	-
BL 000 000 11102620BL0000000	P/S Temp Help	65,912	47,844	4,093	400	65,912	47,844	8,000	8,000	65,912	47,844	65,912	47,844	-
BL 000 000 11102620BL0000000	Supplies Office	66,100	13,157	20,866	14,612	66,100	13,157	20,866	14,612	66,100	13,157	66,100	13,157	(100,000) (800)
BL 000 000 11102620BL0000000	Supplies Tools	66,100	22,776	37,976	33,988	66,100	22,776	37,976	33,988	66,100	22,776	66,100	22,776	25,000
BL 000 000 11102620BL0000000	Supplies Janitorial	66,106	875,831	846,921	856,661	66,106	875,831	846,921	856,661	66,106	875,831	846,921	856,661	616,152
BL 000 000 11102620BL0000000	Supplies Summer Janitorial	66,106	30,734	26,642	21,981	66,106	30,734	26,642	21,981	66,106	30,734	66,106	30,734	(68,461)
BL 000 000 11102620BL0000000	Supplies Facilities Maintenance	66,106	7,438	7,645	3,124	66,106	7,438	7,645	7,645	66,106	7,438	66,106	7,438	-
BL 000 000 11102620BL0000000	Supplies for Repair & Upkeep-Paint	66,106	52,065	54,257	42,909	66,106	52,065	54,257	42,909	66,106	52,065	66,106	52,065	-
BL 000 000 11102620BL0000000	Supplies for Repair & Upkeep-Plumbing	66,106	115,072	107,229	124,118	66,106	115,072	107,229	124,118	66,106	115,072	66,106	115,072	-
BL 000 000 11102620BL0000000	Supplies for Repair & Upkeep-Roofs	66,106	12,807	2,529	9,286	66,106	12,807	2,529	9,286	66,106	12,807	66,106	12,807	-
BL 000 000 11102620BL0000000	Supplies for Repair & Upkeep-Stadiums/Tra	66,106	4,355	16,667	370	66,106	4,355	16,667	16,667	66,106	4,355	66,106	4,355	-
BL 000 000 11102620BL0000000	Supplies for Repair & Upkeep-Windows & C	66,106	3,185	13,765	1,924	66,106	3,185	13,765	13,765	66,106	3,185	66,106	3,185	-
BL 000 000 11102620BL0000000	Supplies for Repair & Upkeep-Cabinets & S	66,106	7,388	6,497	7,094	66,106	7,388	6,497	6,497	66,106	7,388	66,106	7,388	-
BL 000 000 11102620BL0000000	Supplies for Repair & Upkeep-Doors & Haro	66,106	135,039	197,597	162,330	66,106	135,039	197,597	162,330	66,106	135,039	66,106	135,039	(10,000)
BL 000 000 11102620BL0000000	Supplies for Repair & Upkeep-Electrical Wo	66,106	59,150	107,079	140,160	66,106	59,150	107,079	107,079	66,106	59,150	66,106	59,150	80,000
BL 000 000 11102620BL0000000	Supplies for Repair & Upkeep-General Sup	66,106	268,173	230,825	160,138	66,106	268,173	230,825	230,825	66,106	268,173	66,106	268,173	(5,000)
BL 000 000 11102620BL0000000	Supplies for Repair & Upkeep-Clocks, PA's & Radios	66,106	44,754	7,907	4,648	66,106	44,754	7,907	7,907	66,106	44,754	66,106	44,754	(10,000)
BL 000 000 11102620BL0000000	Supplies for Repair & Upkeep-Parts for Maintenance Equipment	66,107	5,163	9,936	30,362	66,107	5,163	9,936	9,936	66,107	5,163	66,107	5,163	(2,000)
BL 000 000 11102620BL0000000	Supplies for Repair Heating & Boilers	66,107	493	1,089	2,000	66,107	493	1,089	1,089	66,107	493	66,107	493	-
BL 000 000 11102620BL0000000	Supplies for Repair & Upkeep-Waste Water	66,107	32,979	53,552	29,651	66,107	32,979	53,552	53,552	66,107	32,979	66,107	32,979	-
BL 000 000 11102620BL0000000	Supplies for Repair Appliances/Electronics	66,108	16,718	10,782	11,484	66,108	16,718	10,782	10,782	66,108	16,718	66,108	16,718	(4,000)
BL 000 000 11102620BL0000000	Supplies for Repair A/C Large Units	66,108	19,940	14,162	6,484	66,108	19,940	14,162	14,162	66,108	19,940	66,108	19,940	(5,000)
BL 000 000 11102620BL0000000	Supplies for Repair/Replace A/C Window U	66,108	277,731	176,427	261,408	66,108	277,731	176,427	176,427	66,108	277,731	66,108	277,731	(5,000)
BL 000 000 11102620BL0000000	Supplies Wiring	66,108	8,773	10,843	5,709	66,108	8,773	10,843	5,709	66,108	8,773	66,108	8,773	(5,000)
BL 000 000 11102620BL0000000	Supplies School Maintenance	66,109	-	5,855	516	66,109	-	5,855	516	66,109	-	66,109	-	-
BL 000 000 11102620BL0000000	Supplies Lunchroom Maintenance	66,109	120	-	-	66,109	120	8,985	(48,374)	66,109	120	8,985	(48,374)	5,000
BL 000 000 11102620BL0000000	Supplies Inventory Adjustments	66,110	17,043	11,398	4,131	66,110	17,043	11,398	4,131	66,110	17,043	66,110	17,043	-
BL 000 000 11102620BL0000000	Supplies Maint Vehicle	66,110	9,349	41,315	4,738	66,110	9,349	41,315	4,738	66,110	9,349	66,110	9,349	-
BL 000 000 11102620BL0000000	Supplies Maint Software	66,110	100,728	31,700	-	66,110	100,728	31,700	-	66,110	100,728	66,110	100,728	-
BL 000 000 11102620BL0000000	Equipment Stadiums	66,110	17,356	17,791	-	66,110	17,356	17,791	-	66,110	17,356	66,110	17,356	-
BL 000 000 11102620BL0000000	Dues and Fees	66,110	920	300	950	66,110	920	300	950	66,110	920	66,110	920	-
BL 000 000 11102630BL0000000	Care and Upkeep of Grounds	66,110	309,179	195,569	272,216	66,110	309,179	195,569	272,216	66,110	309,179	66,110	309,179	-
BL 000 000 11102630BL0000000	Grounds Upkeep Services-Lawn Care	66,110	125,895	95,492	43,795	66,110	125,895	95,492	43,795	66,110	125,895	66,110	125,895	-
BL 000 000 11102630BL0000000	P/S Grounds Upkeep- Fencing	66,110	606,472	612,129	484,175	66,110	606,472	612,129	484,175	66,110	606,472	66,110	606,472	-
BL 000 000 11102630BL0000000	R/M Grounds Services Other	66,110	1,599	16	B	66,110	1,599	16	B	66,110	1,599	66,110	1,599	-
BL 000 000 11102630BL0000000	Parts	66,110	2,574	7,476	12,128	66,110	2,574	7,476	12,128	66,110	2,574	66,110	2,574	-
BL 000 000 11102630BL0000000	Supplies for Upkeep of Grounds-Fencing	66,110	20,120	55,750	76,245	66,110	20,120	55,750	76,245	66,110	20,120	66,110	20,120	-
BL 000 000 11102630BL0000000	Supplies for Upkeep of Grounds-Shell/Lime	66,110	238,458	111,642	175,233	66,110	238,458	111,642	175,233	66,110	238,458	66,110	238,458	-
BL 000 000 11102630BL0000000	Supplies for Upkeep of Grounds - Sitework	66,110	23,606	24,513	34,579	66,110	23,606	24,513	34,579	66,110	23,606	66,110	23,606	-
BL 000 000 11102630BL0000000	Equipment	66,110	-	-	-	66,110	-	-	-	66,110	-	66,110	-	-
BL 000 000 11102630BL0000000	Care and Upkeep of Equipment	66,110	-	-	-	66,110	-	-	-	66,110	-	66,110	-	-

Detail of Expenditures by Department  
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CALCASIEU PARISH SCHOOL BOARD  
 GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
 DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
 FOR YEAR ENDING JUNE 30, 2022

Account	Description	2017-18		2018-19		2019-20		2020-2021		2020-2021		2021-2022	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL APPROVED FUND	BUDGET	PROPOSED REVISED	BUDGET #1	PROPOSED REVISED	BUDGET #2	ORIGINAL PROPOSED BUDGET	2020-2021
BL 000 000 11102640BL000000	643011 R/M Equipment	11,043	5,696	2,352	3,500	3,500	3,500	3,500	3,500	3,000	3,000	(500)	(500)
BL 000 000 11102640BL000000	644211 Rental of Maint Copier	9,569	8,390	2,972	18,895	5,000	5,000	5,000	5,000	4,500	4,500	(500)	(500)
BL 000 000 11102640BL000000	644221 Rental of Maintenance Equipment	5,000	2,425	1,094	1,863	-	-	-	-	-	-	-	-
BL 000 000 11102640BL000000	661068 Supplies Stadium Eq	3,500	-	2,450	-	-	-	-	-	-	-	-	-
BL 000 000 11102640BL000000	661077 Supplies Parts for Eq	4,759	11,625	7,070	-	-	-	-	-	-	-	-	-
BL 000 000 11102640BL000000	662611 Supplies Fuel	17,314	26	-	-	-	-	-	-	-	-	-	-
BL 000 000 11102640BL000000	673111 Maintenance Equipment	-	15,540	52,103	-	-	-	-	-	-	-	-	-
BL 000 000 11102650BL000000	643011 Vehicle Operation and Maintenance	9,727	17,171	1,094	-	-	-	-	-	-	-	-	-
BL 000 000 11102650BL000000	661105 Repair and Maintenance	36,280	7,054	1,863	-	-	-	-	-	-	-	-	(65,000)
BL 000 000 11102650BL000000	662611 Supplies - Parts Maintenance	104,764	128,345	112,842	-	-	-	-	-	-	-	-	-
BL 000 000 11102650BL000000	673200 Equipment - Vehicles	126,782	64,326	59,754	100,000	100,000	100,000	100,000	100,000	200,000	200,000	100,000	100,000
BL 000 000 11102661BL000000	643023 Safety Services Fire Extinguishers	73,056	85,996	85,594	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	(22,500)
BL 000 000 11102661BL000000	643076 P/S Fire Alarms	253,800	225,186	270,859	225,186	225,186	225,186	225,186	225,186	202,686	202,686	202,686	(22,500)
BL 000 000 11102661BL000000	643078 P/S Inspections Pipeline/Boilers	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-
BL 000 000 11102661BL000000	643079 P/S Fire Marshall	111,403	93,742	120,860	110,000	110,000	110,000	110,000	110,000	100,000	100,000	100,000	(10,000)
BL 000 000 11102661BL000000	643094 Other P/S Fire Marshall	1,900	-	1,273	-	-	-	-	-	-	-	-	-
BL 000 000 11102661BL000000	659015 Crossing Guards	270,415	263,989	435,408	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000	(170,000)
BL 000 000 11102661BL000000	661076 Supplies for Repair/Replace Fire Alarms	-	-	-	5,000	5,000	5,000	5,000	5,000	4,500	4,500	4,500	(5,000)
BL 000 000 11102661BL000000	661079 Supplies for Fire Marshall Compliance	-	-	-	20,000	20,000	20,000	20,000	20,000	15,000	15,000	15,000	(5,000)
BL 000 000 11102661BL000000	661114 Safety Supplies	13,475	174	-	-	-	-	-	-	-	-	-	-
BL 000 000 11102661BL000000	661011 Dues and Fees	-	150	-	-	-	-	-	-	-	-	-	-
BL 000 000 11102661BL000000	662000 Security Services	-	-	-	-	-	-	-	-	-	-	-	-
BL 000 000 11102661BL000000	633961 Contracted Security	98,145	96,362	97,256	89,000	89,000	89,000	89,000	89,000	2,229	2,229	2,229	(1,000)
BL 000 000 11102661BL000000	643079 Security	-	-	3,571	-	-	-	-	-	-	-	-	-
BL 000 000 11102661BL000000	643089 C/S Monitor Security Systems	199,981	224,906	195,135	252,585	252,585	252,585	252,585	252,585	227,585	227,585	227,585	(25,000)
BL 000 000 11102661BL000000	661089 Supplies Security System	42,962	187,456	31,310	18,000	18,000	18,000	18,000	18,000	16,000	16,000	16,000	(2,000)
BL 000 000 11102661BL000000	661501 Tech Supplies Security System	-	12,543	-	8,000	8,000	8,000	8,000	8,000	7,000	7,000	7,000	(1,000)
BL 000 000 11102661BL000000	673113 Security Equipment	-	-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-
BL 000 000 11104200BL000000	645131 Transportation Admin	-	-	-	-	-	-	-	-	18,400	18,400	18,400	(2,000)
BL 000 000 11104200BL000000	645131 Construction Services	-	-	-	-	-	-	-	-	-	-	-	-
BL 000 000 11104200BL000000	633411 Architecture and Engineering Services	732	9,446	13,145	12,000	12,000	12,000	12,000	12,000	3,055	3,055	3,055	(55)
BL 000 000 11104200BL000000	633412 Engineering/Arch/Tech Services	-	-	13,558	-	-	-	-	-	3,000	3,000	3,000	7,000
BL 000 000 11104200BL000000	633419 ADA Compliance Non-construction	17	19,733	-	-	-	-	-	-	-	-	-	-
BL 000 000 11104500BL000000	633419 ADA Compliance	-	-	-	-	-	-	-	-	-	-	-	-
BL 000 000 11104500BL000000	645122 Construction Services	390,978	433,733	24,251	305,000	305,000	305,000	305,000	305,000	200,000	200,000	200,000	(50,000)
BL 000 000 11104500BL000000	645122 Construction Services Architect	-	-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	(5,000)
BL 000 000 11104600BL000000	645122 Construction Services Renovations	404	-	-	-	-	-	-	-	-	-	-	-
BL 000 000 11104600BL000000	645122 Construction Services	145,636	727,423	567,139	45,000	45,000	45,000	45,000	45,000	445,894	445,894	445,894	(5,000)
BL 000 000 11104600BL000000	645123 Construction Services Architect	30,746	49,796	27,752	21,653	21,653	21,653	21,653	21,653	21,723	21,723	21,723	(1,723)
BL 000 000 11104700BL000000	689014 Repairs Section 16 Lands	19,813	-	42,658	-	-	-	-	-	-	-	-	-
BL 000 000 11104900BL000000	645122 Other Facilities Acq and Construction Svcs	1,062,789	128,641	210	100,000	100,000	100,000	100,000	100,000	90,000	90,000	90,000	(10,000)
BL 000 000 11104900BL000000	645123 Other Const Svcs Repairs	56,301	1,348	-	-	-	-	-	-	-	-	-	-
BL 000 000 11104900BL000000	Debt Service Expenditures	-	-	-	-	-	-	-	-	-	-	-	-
BL 000 000 11104900BL000000	Total Maintenance	\$ 21,857,586	\$ 21,947,788	\$ 21,948,452	\$ 18,606,133	\$ 19,024,785	\$ 19,024,785	\$ 19,024,785	\$ 19,024,785	\$ 17,400,844	\$ 17,400,844	\$ 17,400,844	\$ (1,623,941)

Planning and Construction

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARISONS  
FOR YEAR ENDING JUNE 30, 2022**

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2022**

STATE OF LOUISIANA

9.E.

PARISH OF CALCASIEU

### COOPERATIVE ENDEAVOR AGREEMENT

This Cooperative Endeavor Agreement (Agreement), made and entered into on the day, month, and year described hereunder, by and between the **City of Lake Charles**, hereinafter referred to in this Agreement as the “CITY,” and the **Calcasieu Parish School Board**, hereinafter referred to in this Agreement as the “Contracting Party.”

#### INTRODUCTION

WITNESSETH:

WHEREAS, Article VII, Section 14(C) of the Constitution of the State of Louisiana provides that **“For a public purpose, the state and its political subdivisions or political corporations may engage in cooperative endeavors with each other, with the United States or its agencies, or with any public or private association, corporation, or individual.”**

WHEREAS, the Calcasieu Parish School Board has placed additional emphasis, focus, and priority on the development of their STEM related educational programs for the benefit of the citizens and residents of the City of Lake Charles, Calcasieu Parish, Louisiana and Southwest Louisiana;

WHEREAS, the Calcasieu Parish School Board was successful in seeking the placement of the Region 5 STEM (Science, Technology, Engineering, & Math) Center at the Lake Charles Boston Academy campus through the Louisiana Regional STEM Network which will serve the STEM educational needs of Allen, Beauregard, Calcasieu, Cameron, Jeff Davis, and Vernon Parishes;

WHEREAS, STEM related educational programs lead to the enrichment of students’ learning and economic development through the enhancement of employment and professional opportunities;

WHEREAS, the CITY desires to cooperate with the Contracting Party by providing funding assistance and facilitating a STEM related educational project/program as hereinafter provided;

WHEREAS, the CITY has the legal authority to enter into this agreement as evidenced by its governmental purpose of: the City Charter and Louisiana Constitution to provide for the public health, safety, and welfare of its residents and citizens including educational and job opportunities;

WHEREAS, the public purpose to be derived from this agreement is described as increasing local students’ educational attainment as well as the enhancement of the quality of life for our citizens;

WHEREAS, the actions of the CITY and the Contracting Party will result in a reasonable expectation of receiving a public benefit or value described in detail that is at least equivalent to or greater than the consideration described in this Agreement;

WHEREAS, this transfer or expenditure of public funds or property is not a gratuitous donation;

**NOW, THEREFORE**, in consideration of the mutual covenants, legal right, public purpose; and the public benefit herein contained, the parties hereto agree as follows:

### **SCOPE OF SERVICES/DELIVERABLES**

#### **Contracting Party**

The Contracting Party will apply with the *Voyage National Program* for the approvals needed to participate in their *Voyage* Community Exhibition, which includes the following conditions:

- (1.) The Contracting Party shall identify and verify that the CITY's walking path land located on First Avenue satisfies all of the program criteria necessary to install the *Voyage* exhibition's 1 to 10-billion scale model of the Solar System requiring a reasonably linear 2,000 ft. walking path;
- (2.) The Contracting Party shall act as the lead organization in the application process and on the behalf of the CITY in submitting a Voyage Implementation Plan to address key objectives;
- (3.) The Contracting Party shall disclose to the CITY the total expected program costs and also provide a copy of the Community Program Budget approved by the *Voyage National Program*;
- (4.) The Contracting Party shall submit to the *Voyage National Program*, for their approvals, a site survey showing the precise locations of the stanchion displays including the required *Voyage* stanchion location document and the stanchion location map and the letter of site authorization that will be provided by the CITY using the *Voyage National Program*'s format;
- (5.) The Contracting Party shall be the party responsible for the purchase of the *Voyage* exhibition via a contract with the *Voyage National Program* and to follow all of their terms and conditions;
- (6.) The Contracting Party shall be the party, under the contract with the *Voyage National Program*, that is responsible for the supervision of the fabrication of the *Voyage* exhibition according to the chosen exhibition, the completion of both the local partner acknowledgment submission and the outdoor exploration guide submission forms, and the oversight of the shipping, installation, and maintenance of the exhibition which includes providing the CITY with copies of the installation and cleaning guides provide by the *Voyage National Program*;
- (7.) The Contracting Party shall be the party responsible for the programming of this exhibition.

#### **CITY**

The CITY shall contribute a sum in the amount of Ten Thousand Dollars and no/100's (\$10,000.00) towards the cost of the Contracting Party's project/program budget; authorize the utilization of the land and installation of the exhibition along the CITY's First Avenue walking path; install the equipment and components; and provide occasional cleaning of the exhibition.

The CITY shall bear no other responsibilities for this project/program. The parties agree to revisit the terms and conditions of this agreement in the event that this exhibition becomes damaged and/or deteriorated due to normal wear and tear over time and needs to be replaced or removed.

### **PAYMENT TERMS**

In consideration of the services described above, the CITY hereby agrees to pay the Contracting Party a maximum fee of **TEN THOUSAND DOLLARS and NO/100's (\$10,000.00)**. Payment will be made in the following manner:

The Contracting Party shall submit a request for reimbursement to the CITY including documentation of payments expenditures made for this project/program. The CITY shall remit payment for such reimbursement within thirty (30) days following receipt of request and acceptance of the documentation of expenditures.

### **TERM OF AGREEMENT**

The term of this agreement shall commence on the date in which the last party to this agreement signs and shall continue to be in effect until terminated by the mutual consent of the parties, unless sooner terminated as provided herein.

### **TERMINATION FOR CAUSE**

Either party to the agreement may terminate this agreement for cause based upon the failure of the other party to comply with the terms and/or conditions of the agreement provided that written notice shall be given specifying the compliance failure. If within thirty (30) days after receipt of such notice, the party receiving the notice shall not have either corrected such failure or, in the case which cannot be corrected in thirty (30) days, begun in good faith to correct said failure and thereafter proceeded diligently to complete such correction, then the party giving the notice may, at its option, place the other party in default and the agreement shall terminate on the date specified in such notice. Either party may exercise any rights available to it under Louisiana law to terminate for cause upon failure to comply with the terms and conditions of this agreement provided that written notice specifying the failure and providing a reasonable opportunity for the party receiving the notice to cure the defect shall be given.

### **TERMINATION FOR CONVENIENCE**

Either party may terminate the agreement at any time by giving thirty (30) days written notice the other party. The party who receives such notice shall, unless the notice directs otherwise, immediately discontinue the work and placing of orders for materials, facilities, services and supplies in connection with the performance of this agreement. Either party shall be entitled to payment for deliverables in progress to the extent work has been performed satisfactorily.

## **OWNERSHIP OF WORK PRODUCT, CONFIDENTIALITY AND COPYRIGHT**

All work products, including records, reports, documents and other material delivered or transmitted to Contracting Party by the CITY, shall remain the property of the CITY, and shall be returned by Contracting Party to the CITY, at Contracting Party's expense, at termination or expiration of this agreement. All work product, including records, reports, documents, or other material related to this agreement and/or obtained or prepared by Contracting Party in connection with performance of the services contracted for herein, shall become the property of the CITY, and shall, upon request, be returned by Contracting Party to the CITY at Contracting Party's expense at termination or expiration of this agreement. The CITY shall not be restricted in any way whatsoever in the use of such material.

Furthermore, at any time during the term of this agreement, and finally at the end of this engagement, the CITY shall have the right to require the Contracting Party to furnish copies of any and all documents, memoranda, notes, or other material, obtained or prepared in connection with this agreement within five (5) days of receipt of written notice issued by the CITY.

**Confidentiality.** The above referenced work product shall be held confidential by the Contracting Party and shall not be shared with any other entity without the express consent of the CITY.

**Copyright.** No work product, including records, reports, documents, memoranda or notes obtained or prepared by the Contracting Party under this agreement shall be the subject of any copyright or application for copyright on behalf of the Contracting Party.

## **NON-ASSIGNABILITY**

Contracting Party shall not assign any interest in this agreement and shall not transfer any interest in same (whether by assignment or novation), without prior written consent of the CITY, provided however, that claims for money due or to become due to Contracting Party from the CITY may be assigned to a bank, trust company, or other financial institution without such prior written consent. Notice of any such assignment or transfer shall be furnished promptly to the CITY. Additionally, the Contracting Party shall not subcontract any work to any party without the prior written consent of the CITY.

## **FINANCIAL DISCLOSURE**

Each recipient shall be audited in accordance with R.S. 24:513. If the amount of public funds received by the provider is below the amount for which an audit is required under R.S. 24:513, the transferring agency shall monitor and evaluate the use of the funds to ensure effective achievement of the project goals and objectives.

## **AUDIT CLAUSE**

It is hereby agreed that the Legislative Auditor of the State of Louisiana, and/or the Office of the Governor, Division of Administration auditors shall have the option of inspecting and auditing all data, records and accounts of the Contracting Party which relate to this agreement, upon request.

The Contracting Party and any subcontractors paid under this agreement shall maintain all books and records pertaining to this agreement for a period of four years after the date of final payment under the prime contract and any subcontract entered into under this agreement or four years from the date of termination of the prime contact and any subcontract entered into under this agreement, whichever is later.

### **AMENDMENTS IN WRITING**

Any alteration, variation, modification, or waiver of provisions of this agreement shall be valid only when it has been reduced to writing and executed by all parties.

### **FISCAL FUNDING (NON-APPROPRIATION) CLAUSE**

In the event funds are not budgeted or appropriated in any fiscal year for payments due under this agreement for the then current or succeeding fiscal year, this agreement shall impose no obligation on the CITY as to such current or succeeding fiscal year, and said agreement shall become null and void, and no right of action shall accrue to the benefit of the Contracting Party, its successors or assigns for any further payments.

### **DISCRIMINATION CLAUSE**

The Contracting Party agrees to abide by the requirements of the following as applicable: Title VI and VII of the Civil Rights Act of 1964, as amended by the Equal Opportunity Act of 1972, Federal Executive Order 11246, the Federal Rehabilitation Act of 1973, as amended, the Vietnam Era Veteran's Readjustment Assistance Act of 1974, Title IX of the Education Amendments of 1972, as amended, the Age Act of 1975, as amended, and Contracting Party agrees to abide by the requirements of the Americans with Disabilities Act of 1990, as amended. Contracting Party agrees not to discriminate in its employment practices, and will render services under this contract without regard to race, color, religion, sex, sexual orientation, national origin, veteran status, political affiliation, or disabilities. The Contracting Party acknowledges and agrees that any act of unlawful discrimination committed by Contracting Party, or any other failure to comply with these statutory obligations when applicable shall be grounds for termination of this agreement.

### **INDEMNIFICATION; INSURANCE**

The Contracting Party shall indemnify and save harmless CITY against any and all claims, losses, liabilities, demands, suits, causes of action, damages, and judgments of sums of money to any party accruing against the CITY growing out of, resulting from, or by reason of any act or omission of the Contracting Party, its agents, servants, independent contractors, or employees while engaged in, about, or in connection with the discharge or performance of the terms of this agreement. Such indemnification shall include the CITY's fees and costs of litigation, including, but not limited to, reasonable attorney's fees. The Contracting Party shall provide and bear the expense of all personal and professional insurance related to its duties arising under this agreement.

### **PARTIAL INVALIDITY; SEVERABILITY**

If any term, covenant, condition, or provision of this agreement or the application thereof to any person or circumstances shall, at any time or to any extent, be invalid or unenforceable, the remainder of this agreement, or the application of such term, covenant, condition or provision to persons or circumstances other than those as to which it is held invalid or unenforceable, shall not be affected thereby, and each term, covenant, condition, and provision of this agreement shall be valid and be enforced to the fullest extent permitted by law.

### **ENTIRE AGREEMENT; MODIFICATION**

This agreement, including any attachments that are expressly referred to in this agreement, contains the entire agreement between the parties and supersedes any and all agreements or contracts previously entered into between the parties. No representations were made or relied upon by either party, other than those that are expressly set forth. This agreement may be modified or amended at any time by mutual consent of the parties, provided that, before any modification or amendment shall be operative and valid, it shall be reduced to writing and signed by both parties.

### **LEGAL COMPLIANCE**

The CITY and the Contracting Party shall comply with all federal, state, and local laws and regulations, including, specifically, the Louisiana Code of Governmental Ethics (R.S. 42:1101, *et seq.*) in carrying out the provisions of this agreement.

### **RELATIONSHIP BETWEEN THE PARTIES; EXCLUSION OF BENEFITS**

The Contracting Party is engaged by the CITY for the purposes set forth in this agreement. The relationship between the Contracting Party and the CITY shall be, and only be, that of an independent contractor and the Contracting Party shall not be construed to be an employee, agent, partner of, or in joint venture with, the CITY.

### **ACKNOWLEDGMENT OF EXCLUSION OF WORKER'S COMPENSATION COVERAGE**

The CITY and the Contracting Party expressly agree that the Contracting Party is an independent contractor as defined in R.S. 23:1021(7) and, as such, expressly agree that the CITY shall not be liable to the Contracting Party or to anyone employed by the Contracting Party for any benefits or coverage as provided by the Worker's Compensation Law of the State of Louisiana.

### **ACKNOWLEDGMENT OF EXCLUSION OF UNEMPLOYMENT COMPENSATION COVERAGE**

The CITY and the Contracting Party expressly declare and acknowledge that the Contracting Party is an independent contractor and, as such, is being engaged by the CITY under this agreement as noted and defined in R.S. 23:1472(12)(E) and, therefore, it is expressly declared and understood between the parties hereto, that for the purposes of unemployment compensation only:

- A. The Contracting Party has been and will be free from any control or direction by the CITY over the performance of the services covered by this agreement;
- B. The services to be rendered by the Contracting Party are outside the normal course and scope of the CITY's usual business; and
- C. The Contracting Party is customarily engaged in an independently established trade, occupation, profession, or business.

Consequently, neither the Contracting Party nor anyone employed or contracted by the Contracting Party shall be considered an employee of the CITY for the purpose of unemployment compensation coverage.

#### **FORCE MAJEURE**

Neither party to this agreement shall be responsible to the other party hereto for any delays or failure to perform caused by any circumstances reasonably beyond the immediate control of the party prevented from performing, including, but not limited to, acts of God.

#### **EMPLOYMENT OF CITY PERSONNEL**

The Contracting Party certifies that it has not employed and will not employ any person to engage in the performance of this agreement who is, presently, or at the time of such employment, an employee of the City of Lake Charles, Louisiana municipal government.

#### **COVENANT AGAINST CONTINGENT FEES**

The Contracting Party warrants that it has not employed or retained any entity or person, other than a bona fide employee working solely for the Contracting Party, to solicit or secure this agreement, and that it has not paid or agreed to pay any entity or person, other than a bona fide employee working solely for the Contracting Party any fee, commission, percentage, brokerage fee, gift, or any other consideration, contingent upon or resulting from the award or making of this agreement. For breach or violation of this warranty, the CITY shall have the right to annul this agreement without liability or, in the CITY's discretion, to deduct from the contract price or consideration, or otherwise recover the full amount of such fee, commission, percentage, brokerage fee, gift, or contingent fee

#### **REMEDIES FOR DEFAULT**

In the event of default by either party, the aggrieved party shall have all rights granted by the general laws of the State of Louisiana.

#### **NOTICES**

All notices and other communications pertaining to this agreement shall be in writing and shall be transmitted either by personal hand-delivery (and receipted for) or deposited in the United States

mail, as certified mail, return receipt requested and postage prepaid, to the other party, addressed as follows:

(CITY – Mayor Nicholas E. Hunter)  
(City of Lake Charles, Louisiana)  
(326 Pujo Street, 10<sup>th</sup> Floor)  
(Lake Charles, Louisiana 70602-0900)

(Contracting Party- Karl Bruchhaus, Superintendent)  
(Calcasieu Parish School Board)  
(1509 Enterprise Boulevard/LCB Academy)  
(Lake Charles, Louisiana 70601)

**IN WITNESS WHEREOF**, the parties have executed this Agreement on this

\_\_\_\_\_ day of \_\_\_\_\_, 2021.

**WITNESSES:**

**City of Lake Charles, Louisiana**

\_\_\_\_\_ **Nicholas E. Hunter, Mayor**

**Print:** \_\_\_\_\_

\_\_\_\_\_ **Print:** \_\_\_\_\_

**IN WITNESS WHEREOF**, the parties have executed this Agreement on this

\_\_\_\_\_ day of \_\_\_\_\_, 2021.

**WITNESSES:**

**Calcasieu Parish School Board**

\_\_\_\_\_ **Karl Bruchhaus, Superintendent**

**Print:** \_\_\_\_\_

\_\_\_\_\_ **Print:** \_\_\_\_\_



June 4, 2021

Natalie Graham, Deputy Director - Projects  
CSRS, Inc.  
6767 Perkins Road, Suite 200  
Baton Rouge, LA 70808

**Re: Hurricane Laura Building & Site Repairs  
LaGrange High School Stage & Auditorium for CPSB  
Project No. HL-033-05  
Recommendation for Acceptance of Bid**

---

Ms. Graham,

On Thursday, June 3, 2021, two (2) bids submitted for the referenced project were opened. As you are aware, Dynamic Group, LLC (Lic. No. 64705) was the low bidder at \$4,228,653.58.

After the bid opening, our discussion resulted in an agreement that considering the disposition of the low bid amount, it was determined that the Owner desires that the low bid should be accepted.

I confirmed with Dynamic Group, LLC that they are good with their bid; therefore, Dynamic Group, LLC is confirming the submitted bid, and we recommend to the Owner that the low bid amount for a total of \$4,228,653.58 be accepted.

Currently, it is our understanding that Dynamic Group, LLC is going to provide all post-bid information regarding contract and insurance to Calcasieu Parish School Board; in addition, CEH+RHH is currently preparing the Contracts.

We look forward to a successful project.

Sincerely,  
Mike Olivier, AIA

**Champeaux Evans Hotard + RHH Architects, A Joint Venture**

Copy: Stephen Hotard  
Sam Herpin



Champeaux Evans Hotard + RHH Architects, APAC, A Joint Venture  
702 Dr. Michael DeBakey Dr.  
Lake Charles LA 70601

**BID TABULATION FOR:** **LaGrange High School Stage & Auditorium**  
**Hurricane Laura Building and Site Repairs for Calcasieu Parish School Board**

SITES: LaGrange High School

CPSB PROJECT NUMBERS: HL-033-05

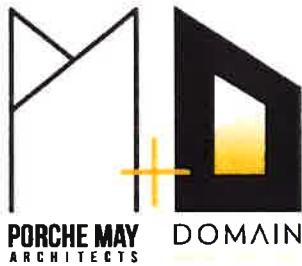
Bid Date: Thursday, June 3, 2021

Bid Time: 1:00 P.M.

Date: 6 - 3 - 21

Signature: 

CONTRACTOR	SIGNED	LOUISIANA CONTRACTOR'S LICENSE NO.	BOND	ACKNOWLEDGE RECEIPT OF ADDENDA 1 & 2	BASE BID
1 Dynamic Construction Group		64705			4,228,653.58
2 Cuzan Construction		45475			
3 Dunhill Development		70658			5,032,000.00
4					
5					
6					
7					



Tuesday, June 8, 2021

Ms. Julie Olson – Project Manager  
CSRS  
6767 Perkins Road, Ste 200  
Baton Rouge, LA 70808

Project:      **Barbe Elementary – Hurricane Laura Repairs**  
**HL-002-01**  
400 Penn Street, Lake Charles LA 70601

RE:              Recommend Award

Dear Ms Olson:

The results of the bid opening indicated that the apparent low bidder on this project was Alfred Palma, LLC with a bid amount of \$3,298,000.00. We have reviewed and found their justification to be acceptable.

We contacted Alfred Palma, LLC by email, and Mr. Jason Touchet responded that they have reviewed their bid computation and that they will honor their bid amount.

We recommend that Alfred Palma, LLC be awarded this project, contingent upon them submitting the remainder of the required post-bid documentation.

Yours truly,  
Porche' May Architects

A handwritten signature in black ink, appearing to read 'Derek P. Porche'.

Derek P. Porche', AIA



**BID TABULATION SHEET**

**Project Name:** Hurricane Laura Damages Restoration - Barbe Elementary  
**Address:** 400 Penn Street, Lake Charles LA 70601

Thursday, June 3, 2021

designer:

Project Name:

Address:

A TRUE COPY

06/03/2021 Date  
Designer

A.F.C.: \$ 1,933,170.00  
A/E Estimate of Probable Cost: \$ 1,933,170.00  
Construction Time: 210 calendar days  
Liquidated Damages: \$70.00 per day

Comments:			
CPSSB:	<input type="checkbox"/> Reject	<input type="checkbox"/> Award	<input type="checkbox"/> Base Bid
	Signed:	Date: _____	



Monday, June 8, 2021

Ms. Julie Olson – Project Manager  
CSRS  
6767 Perkins Road, Ste 200  
Baton Rouge, LA 70808

Project: **CPSB Assessment Building – Hurricane Laura Repairs**  
**HL-733-01**  
1618 Mill Street, Lake Charles LA 70601

Re: Recommend Award

Dear Ms Olson:

The results of the bid opening indicated that the apparent low bidder on this project was Cuzan Services, LLC with a bid amount of \$3,498,000.00. We have reviewed and found their justification to be acceptable.

We contacted Cuzan Services, LLC by email, and Mr. John Hymes responded that they have reviewed their bid computation and that they will honor their bid amount.

We recommend that Cuzan Services, LLC be awarded this project, contingent upon them submitting the remainder of the required post-bid documentation.

Yours truly,  
Porche' May Architects

A handwritten signature in black ink, appearing to read 'Derek P. Porche'.

Derek P. Porche', AIA

**BID TABULATION SHEET**Bid Date: Thursday, June 3, 2021  
Porche May Architects + Domain Architecture, a JV

Project Name: <b>Hurricane Laura Damages Restoration - CPSB Assessment</b>		Address: <b>1618 Mill Street, Lake Charles LA 70601</b>		Project Manager: <b>CSRS</b>		Designer:	
BIDDER		LIC. NO.		BID BOND (Y/N)		EVIDENCE OF CORPORATE AUTHORITY (Y/N)	
<b>DUNHILL DEVELOPMENT &amp; CONSTRUCTION LLC</b>		<b>70658</b>		<b>Y</b>		<b>Y</b>	
<b>CUZAN SERVICES LLC</b>		<b>45475</b>		<b>Y</b>		<b>Y</b>	
						</th	

# RMG

RANDY M. GOODLOE, AIA, APAC

725 KIRBY ST.  
LAKE CHARLES  
LA.70601

OFFICE  
(337) 436-3036

FAX  
(337) 436-3773

CSRS

1304 Enterprise Blvd.  
Suite B  
Lake Charles, LA 70601  
Attn: Gavin Abshire

RE: TS Cooley Exterior, Site & Roof Repairs HL-012-01

Dear Mr. Abshire,

On June 1, 2021 bids were received for TS Cooley Exterior, Site & Roof Repairs HL-012-01. The apparent low bidder has confirmed their bid. We recommend accepting the base bid from Dunhill Development for \$959,000.00.

Should you have any questions about the project or bids please contact my office at your convenience.

Sincerely,

Randy M Goodloe, AIA

BID PROJECT: TS Cooley - Exterior, Site & Roof Repairs

HL-012-01

**BID OPENING:** June 1, 2021 @ 2:30pm

June 10, 2021

**CPSB Hurricane Repairs – Frasch Elementary School**

**11.E.**

Natalie Graham  
CSRS  
Re: Frasch Elementary School – Recommendation of Award

Dear Natalie,

We are in receipt of the bid tabulation sheet and bids for the above captioned project. The apparent low-bidder "Arrighi Construction" has provided the attached bid attestation letter and provided the requested documentation with their bid. We recommend award to the apparent low-bidder Arrighi Construction.

Yours very truly,

David M. Lachin Jr., AIA  
Vice President  
Architect  
LACHIN Architects, apc

CC:

Michael Lachin, AIA

enclosures:

Arrighi Construction, Bid Certification Letter  
Arrighi Construction, Bid dated 6/8/21



Michael G. Lachin, AIA  
David M. Lachin, Jr., AIA  
Peter Fortier, AIA  
Mark Gauchet, AIA



LACHIN  
Architects, apc

**TABULATION FORM**

PROJECT NAME: Fresh Elementary School

DATE: 6-8-2021

Legal Name	LA License	Received Addenda			Bid Bond	Non-Coll. Aff.	Corp. Res.	Total Base Bid	Alternates		
		1	2	3					1	2	3
Wright Construction	39544	✓	✓	✓	✓	✓	✓	\$1,593,700.00	—	—	—
Wright Services	13475	✓	✓	✓	✓	✓	✓	\$1,500,000.00	—	—	—



11.F.

Coleman Partners ARCHITECTS LLC.  
3377 North Blvd.  
Baton Rouge, Louisiana 70806, USA  
225.387.4414 TELEPHONE  
225.214.5365 FACSIMILE  
[cparch.com](http://cparch.com) WEBSITE

3701 Kirby Drive, Suite 900  
Houston, Texas 77098, USA  
832.947.1038  
935 Gravier St. Suite 830  
New Orleans, LA 70112  
504.322.3191

June 15, 2021

Ms. Heather Burton, Architect AIA  
CSRS Inc.  
1304 Enterprise Blvd, Suite B  
Lake Charles, LA 70601

Robert M. Coleman III Architect, AIA  
Gary Gilbert Architect, AIA, MBA  
Marvin R. Ragland, Jr. Architect, AIA  
Dale M. Songy Architect, AIA  
Joseph Saffiotti Architect, AIA  
Wendy H. Lee Architect, AIA  
Jonathan M. Hertz Architect, AIA  
Brent J. Guillebeau Architect, AIA  
William M. Thibaut Architect, AIA

Dear Ms. Burton:

Our office has spoken with Dunhill Development and Construction regarding our bid opening on June 10, 2021 for **Fairview Elementary (HL-018-01), JF Kennedy Elementary (HL-029-01) and Pearl Watson Elementary (HL-061-01)** and they are confident that their bid price is in order.

We therefore recommend that the project be awarded to Dunhill Development and Construction and that the ownership team proceed with the preparation of a contract for this work in the amount of **\$6,725,250** (Base Bid: \$6,405,000, Alternate 1-damaged flooring: \$200,000 and Alternate 2-damaged doors: \$120,250.).

Please feel free to contact me if you have any questions or concerns.

Sincerely,

Giuseppe "Joe" Saffiotti, Architect AIA  
Coleman Partners Architects LLC

## BID TABULATION SHEET

Bid Date: June 10, 2021

**Project Name:** Fairview Elementary School, Pearl Watson and JF Kennedy Elementary School

Designer: Coleman Partners Architects LLC

<b>Project No.</b>	HL-018-01 (FV)
	HL-029-01 (JFK)
	HL-061-01 (PW)

BIDDER	Lic.No.	Addenda	Bond	Sig. Alt.1	Base Bid	Alt.No.1	Alt.No.2	Alt.No.3	Remarks
DYNAMIC	44705	✓	✓	✓	4,840,947.14	1,530,000.00	212,400.00	4,500.00	
DYNAMIC	701658	✓	✓	✓	1,405,000.00	702,000.00	120,250.00	174,000.00	
DYNAMIC	215346	✓	✓	✓	7,300,000.00	290,000.00	220,000.00		

---

A TRUE COPY

Signed: \_\_\_\_\_ Date: \_\_\_\_\_

Signed:  
Date:

Date: \_\_\_\_\_



1439 Centre Court, Ste 401, Alexandria, LA  
318.445.3151      adg@adgllc.net

June 11, 2021

11.G.

CSRS, Inc.  
Attn: Gregg Kennedy

Re: CPSB – Hurricane Repairs for JJ Johnson, Brenda Hunter, and JD Clifton  
ADG Project #: 20021

Dear Mr. Kennedy:

We have checked and tabulated the bids for the above referenced project which were received June 3, 2021.

Our projected construction cost for this project of \$948,461 (Base Bid) was established back in Nov. 30, 2020. Since then, construction cost have continue to increase. If we adjust the for material inflation, we anticipate a probable construction cost for this project to be closer to \$1,250,000. We believe this budget to be adequate for typical construction market in the state which may not apply to Lake Charles due to the continually re-build effort and high demand for contractors. The lowest bid for this project of \$2,897,000 (base bid) is double what we expect to find in other parts of the state. Even though the bid came in over the projected cost, we believe rebidding at this time would not amount to lower bids and would further delay the repairs to the schools. We recommend two options:

Option 1 - If FEMA will re-imburse at this higher rate, we recommend awarding the project to the lowest bidder Dunhill Development and Construction for the base bid amount of \$2,897,000.

Option 2 -If FEMA will not re-imburse at this higher rate, we recommend rebidding the project at a later date when the construction market is less volatile.

Please contact our office if you have any questions.

Sincerely,

Alliance Design Group

William A. Tudor AIA  
Principal

Enclosure

William A. Tudor AIA - Architect  
Adam J. Grunzinger AIA - Architect

Project: Hurricane Repairs for JJ Johnson, Brenda Hunter, JD Clifton  
Job #: 20021  
Bid Opening Date: June 3, 2021  
Bid Opening Time: 3:00 PM



1439 Centre Court., Suite 401  
Alexandria, LA 71301  
P 318.445.3151

### BID TABULATION

CONTRACTOR	BASE BID	ADDITIVE ALT #1	ADDITIVE ALT #2	TOTAL
Dynamite 6100P License # 64705 Bond Add. ✓	3,522,400	<del>406,500</del> 471,500 ✓		406,100
Whitfield Loush License # 70658 Bond Add. ✓	2,897,600	471,500 ✓		406,100
License # Bond	Add.			
License # Bond	Add.			
License # Bond	Add.			
License # Bond	Add.			

11.H.



Wednesday, June 16, 2021

Ms. Julie Olson – Project Manager  
CSRS  
6767 Perkins Road Ste 200  
Baton Rouge, LA 70808

**Project: Hurricane Laura Repairs – Prien Lake Elementary**

HL-046-02  
3741 Nelson Road, Lake Charles, LA 70605

Re:                   Recommend Award

Dear Ms Olson:

The results of the bid opening indicated that the apparent low bidder on this project was Alfred Palma LLC with a bid amount of \$7,765,000.00. We have reviewed and found their justification to be acceptable.

We contacted Alfred Palma LLC by email, and Mr. Jason Touchet responded that they have reviewed their bid computation and that they will honor their bid amount.

We recommend that Alfred Palma LLC be awarded this project, contingent upon them submitting the remainder of the required post-bid documentation.

Yours truly,  
Porche' May Architects

A handwritten signature in black ink, appearing to read "Derek P. Porche'".

Derek P. Porche', AIA



## BID TABULATION SHEET

Project Name: Hurricane Laura Repairs - Prien Lake Elementary  
Address: 3741 Nelson Road, Lake Charles, LA 70605  
Project Manager: CSRs

Bid Date: Tuesday, June 15, 2021

Designer: Porche May Architects + Domain Design, a JV  
Project No.: HL-046-02 ✓ Part No.:

BIDDER	LIC. NO.	BID BOND (Y/N)	EVIDENCE OF CORPORATE AUTHORITY (Y/N)	UNIT PRICE FORM (Y/N)	LA UNIFORM PUBLIC WORKS BID FORM (Y/N)	BASE BID	ADDENDUM P (Y/N)	REMARKS
Dynamic Group LLC	641705	Y	Y	Y	Y	\$8,700,000	Y	
✓ Alfred Palma LLC	21544	Y	Y	Y	Y	\$7,765,000	Y	
Dunkill Dev. Co. LLC	70658	Y	Y	Y	Y	\$8,581,000	Y	

A TRUE COPY

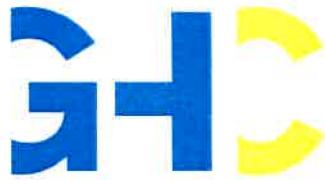
Date: 6/14/2021

Designer

A.F.C.: \$ \_\_\_\_\_  
A/E Estimate of Probable Cost: \$ \_\_\_\_\_  
Construction Time: 240 days  
Liquidated Damages: \$200.00 per day

### BID RECOMMENDATIONS:

Designer:  Reject  Award  Base Bid  Letter attached dated: \_\_\_\_\_  
Project Manager:  Reject  Award  Base Bid  Letter attached dated: \_\_\_\_\_  
CPSB:  Reject  Award  Base Bid Signed: \_\_\_\_\_  
Comments: \_\_\_\_\_



GRACE HERBERT CURTIS

June 14, 2021

Mr. Jeff Oeltjen  
CSRS  
1304 Enterprise Blvd, Suite B  
Lake Charles, LA 70601

**Re: CPSB Positive Connections  
Lake Charles, Louisiana  
CPSB LOC Code: HL-762-01**

Mr. Oeltjen,

On June 8, 2021 bids were publicly opened and read aloud for the above referenced project. Two contractors chose to submit bids for the project and the bids are outlined in the enclosed Bid Tabulation Sheet. GHC has contacted the lowest bidder to ensure the submitted bid is accurate and this bidder has ensured the validity of their bid. Based on this evaluation, we believe their bid to be responsive and complete.

We recommend that the Owner accept the apparent low bidder, Dunhill Development and Construction LLC, with a Base Bid of \$1,112,000. This project did include one alternate for \$2,500.

Thank you for the opportunity to evaluate the bid process for you. Please call if you need any additional information.

Sincerely,

Jeremy Durham, AIA

Grace Hebert Curtis Architects, APAC



## BID TABULATION SHEET

CALCASIEU PARISH SCHOOL BOARD

**PROJECT NAME:** CPSB Positive Connections  
**LOCATION:** Lake Charles, La  
**PROJECT NO.:** HL-762-01  
**REVIEW ARCHITECT:** Jeremy Durham  
**FEEDS AVAILABLE FOR CONSTRUCTION:** \$910  
**CONSTRUCTION TIME (DAYS):**

**GHC PROJECT NO. 3220120**  
**BID DATE/TIME:** June 8, 2021 / 2:00pm  
**BID LOCATION:** 3310 Broad St, Lake Charles, LA 70615

Jeremy C Durham Architect 6.08.21  
Date



Thursday, June 17, 2021

Ms. Julie Olson – Project Manager  
CSRS  
6767 Perkins Road Ste 200  
Baton Rouge, LA 70808

**Project: Hurricane Laura Repairs – CPAS E, E Rise**  
HL-745-01  
745 S Shattuck St, Lake Charles, LA 70601

Re:                   Recommend Award

Dear Ms Olson:

The results of the bid opening indicated that the apparent low bidder on this project was Arrighi Construction, LLC with a bid amount of \$5,970,000.00. We have reviewed and found their justification to be acceptable.

We contacted Arrighi Construction, LLC by email, and Mr. Shane Kirkpatrick responded that they have reviewed their bid computation and that they will honor their bid amount.

We recommend that Arrighi Construction, LLC be awarded this project, contingent upon them submitting the remainder of the required post-bid documentation.

Yours truly,  
Porche' May Architects

A handwritten signature in black ink, appearing to read "Derek P. Porche".

Derek P. Porche', AIA

PORCHE MAY  
ARCHITECTS + DOMAIN**BID TABULATION SHEET**

Bid Date: Tuesday, June 15, 2021  
 Designer: Porche May Architects + Domain Design, a JV

Project Name: Hurricane Laura Repairs - CPAS E, East Rise ✓  
 Address: 745 S Shattuck Street, Lake Charles, LA 70601  
 Project Manager: CSRS

✓ Arrigni Construction 39594 ✓  
 Dunhill Dev. & Con. LLC 70658 ✓  
 Excel Contractors 17470 ✓  
 Centric Gulf Coastal Inc 57595 ✓

BIDDER	LIC. NO.	BID BOND (Y/N)	EVIDENCE OF CORPORATE AUTHORITY (Y/N)	UNIT PRICE FORM (Y/N)	Project No.: HL-745-01 ✓		Part No.:	REMARKS
					LA UNIFORM PUBLIC WORKS BID FORM (Y/N)	BASE BID		
Arrigni Construction	39594	Y	Y	Y	Y	\$ 5,970,000.00	Y	\$ 10,520,000.00
Dunhill Dev. & Con. LLC	70658	Y	Y	Y	Y	\$ 10,520,000	Y	
Excel Contractors	17470	Y	Y	Y	Y	\$ 9,260,000	Y	
Centric Gulf Coastal Inc	57595	Y	Y	Y	Y	7,035,000.	N	

A TRUE COPY

Date: 6/14/2021  
 Designer: \_\_\_\_\_

A.F.C.: \$ 5,795,528.00  
 A/E Estimate of Probable Cost: \$ 5,795,528.00  
 Construction Time: 180 days  
 Liquidated Damages: \$800.00 per day

**BID RECOMMENDATIONS:**  
 Designer:  Reject       Award       Base Bid       Letter attached dated: \_\_\_\_\_  
 Project Manager:  Reject       Award       Base Bid       Letter attached dated: \_\_\_\_\_  
 CPSB:  Reject       Award       Base Bid      Signed: \_\_\_\_\_  
 Comments: \_\_\_\_\_

Date: \_\_\_\_\_



June 18, 2021

**CPSB Hurricane Repairs – RW Vincent Elementary School**

11.K.

Natalie Graham  
CSRS  
Re: RW Vincent Elementary School – Recommendation of Award

Dear Natalie,

We are in receipt of the bid tabulation sheet and bids for the above captioned project. The apparent low-bidder "ALLCO Construction" has provided the attached bid attestation letter and provided the requested documentation with their bid. We recommend award to the apparent low-bidder ALLCO Construction.

Yours very truly,

David M. Lachin Jr., AIA  
Vice President  
Architect  
LACHIN Architects, apc

cc:

Michael Lachin, AIA

enclosures:

ALLCO Construction, Bid Certification Letter  
ALLCO Construction, Bid dated 6/10/21



Michael G. Lachin, AIA  
David M. Lachin, Jr., AIA  
Peter Fortier, AIA  
Mark Gauchet, AIA

**BID TABULATION FORM****PROJECT NAME:** LYD VINCENT**BID DATE:**

Legal Name	LA License	Received Addenda			Bid Bond	Non- Coll. Aff.	Corp. Res.	Total Base Bid	Alternates		
		1	2	3					1	2	3
1. ALICE	21953	✓	✓	✓	✓	✓	✓	2,919,258.00			
2. APPIGHI	39594	✓	✓	✓	✓	✓	✓	3,470,000.00			
3. DIAHILL	70658	✓	✓	✓	✓	✓	✓	3,850,000.00			
4. DYNAMIC	04705	✓	✓	✓	✓	✓	✓	4,499,548.00			
5.											
6.											
7.											
8.											
9.											
10.											

Project: Hurricane Laura Repairs  
Calcasieu Parish School Board  
Oak Park Middle  
Main Building Package  
2001 18<sup>th</sup> Street  
Lake Charles, LA 70601  
School LOC Code: HL-044-02  
S+MBA Project No. 12031.2

June 18, 2021

Subject: Bids, Bonds and Contracts:  
Bid Results

Mrs. Julie Olson  
Project Manager  
CSRS, Inc.  
6767 Perkins Road  
Suite 200  
Baton Rouge, Louisiana 70808

Dear Mrs. Olson:

Bids were received on June 16, 2021 at 11:00 am, at the Calcasieu Parish School Board offices. The following persons were in attendance.

Mark Sutton	CPSB Member	337-785-6053	<a href="mailto:mark.sutton@cpsb.org">mark.sutton@cpsb.org</a>
Mike Solari	Solari+Mathes Brierre	214-505-9977	<a href="mailto:msolari@sbcglobal.net">msolari@sbcglobal.net</a>
Julie Olson	CSRS Inc.	708-299-5598	<a href="mailto:julie.olson@csrsinc.com">julie.olson@csrsinc.com</a>
Jennifer Hagan	CPSB Purchasing	337-217-4070	<a href="mailto:jennifer.hagan@cpsb.org">jennifer.hagan@cpsb.org</a>

The estimated construction cost for the project was \$3,873,103. Arrighi Construction LLC furnished the low base bid in the amount of \$4,492,000. Additional bids were received from Dunhill Development and Construction in the amount \$4,598,000, Alfred Palma LLC in the amount of \$4,698,000, and Dynamic Group LLC in the amount of \$5,797,550.58.

Our recommendation is that the contract be awarded to the lowest bidder, Arrighi Construction LLC for a contract amount of \$4,492,000.

Should you have any questions concerning the above-mentioned information, please do not hesitate to contact our office.

Yours very truly,

Solari + Mathes Brierre  
A Joint Venture

E. W. Tregre II, AIA, NCARB  
Principal

Michael Solari, Architect  
Principal

cc: CSRS, Inc.  
Attn: Ms. Natalie Graham

EWT|MSS/ewt

Date: June 17, 2021  
Time: 11:00 A.M.

## BID TABULATION FORM

**Hurricane Laura Repairs**  
**Calcasieu Parish School Board**  
**Main Building Package**  
**Oak Park Middle School**  
2200 Oak Park Blvd.  
Lake Charles LA 70601  
School LOC Code: HL-044-01  
S+MBA Project No. 120311.2

Signed: \_\_\_\_\_ Solari+Mathe

Decimer's Estimate:  $\Omega = D^4 N^{-\frac{1}{2}} \log^{1.1} N$

~~Designers Estimate (Base Bid) \$3,873.103~~

Calcasieu Parish School Board

Liquidated Damages       \$800

• 1

18 June 2021

Via: Email [julie.olson@csrsinc.com](mailto:julie.olson@csrsinc.com)

Ms. Julie Olson  
Project Manager  
CSRS, Inc.  
6767 Perkins Road, Suite 200  
Baton Rouge, LA 70808

Re: Calcasieu Parish School Board  
Hurricane Repairs, Vinton High School (HL-056-03)  
VRA Project #: 20092

Dear Ms. Julie Olson:

VergesRome Architects (VRA) has completed its review of the Bids received for this project on June 15, 2021. Two bids were received for this project and are as follows:

	Base Bid	Alternate No. 1	TOTAL
1. Arrighi Construction, LLC:	\$994,000.00	\$68,000.00	\$1,062,000.00
2. MAPP, LLC	\$989,000.00	\$118,900.00	\$1,107,900.00

VRA has reviewed the bids by Arrighi Construction, LLC and MAPP, LLC and has no information or reason to believe that either bid is not responsive. It is our understanding that CPSB intends to accept Alternate No. 1; therefore, the total of the Base Bid and Alternate No. 1 by Arrighi Construction, LLC (AC) appears to be the low responsible bid with a total bid of \$1,062,000.00. The documents required to be submitted (received electronically) appear to be complete and in order. The License Number included as a part of the Bid Documents indicates this Contractor is licensed with the required Building Construction Classification. According to the current data with the Louisiana Secretary of State for Louisiana Corporations, Arrighi Construction, LLC is "Active" and in "Good Standing". VergesRome Architects recommends that the Calcasieu Parish School Board accepts the \$1,062,000.00 Bid from Arrighi Construction, LLC.

The work in Alternate No. 1 includes additional storm damage including acoustical ceiling tiles, vinyl flooring, vinyl wall base, casework, windows, cement stucco soffits, and masonry.

We have attached the signed Bid Tabulation Sheet on this project.

Should you have questions or require additional information please give us a call.

Yours very truly,

Ernest E. (Chip) Verges, II, AIA  
Steven H. Rome, AIA

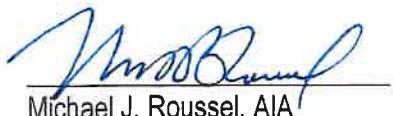
Ernest E. Verges, AIA-E

Richard W. Fenner, AIA  
David Glen Reed, AIA  
Michael J. Roussel, AIA  
Stephanie A. Calamari, AIA

Ms. Julie Olson  
CSRS, Inc.  
18 June, 2021  
Page 2 of 2

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**VergesRome Architects, APAC**



Michael J. Roussel, AIA

Attachments: Signed Bid Tabulation Sheet; Bid documents for each of Two Bidders; Copy of Louisiana Secretary of State Louisiana Corporations for Arrighi Construction, LLC; Copy of Louisiana State Licensing Board for Contractors for Arrighi Construction, LLC for Active Licenses.

cc: Ms. Natalie Graham  
Mr. Corey Brizzolara  
Office File

Ernest E. (Chip) Verges, II, AIA  
Steven H. Rome, AIA

Ernest E. Verges, AIA-E

Richard W. Fenner, AIA  
David Glen Reed, AIA  
Michael J. Roussel, AIA  
Stephanie A. Calamari, AIA





320 N. Carrollton Avenue, Suite 100, New Orleans, Louisiana 70119  
VergesRome.com t. 504.488.7739 f. 504.488.7743

22 June 2021

Via: Email [julie.olson@csrsinc.com](mailto:julie.olson@csrsinc.com)

Ms. Julie Olson  
Project Manager  
CSRS, Inc.  
6767 Perkins Road, Suite 200  
Baton Rouge, LA 70808

Re: Calcasieu Parish School Board  
Hurricane Repairs, Cypress Cove Elementary School (HL-045-01)  
VRA Project #: 20094

Dear Ms. Julie Olson:

VergesRome Architects (VRA) has completed its review of the Bids received for this project on June 15, 2021. Three bids were received for this project and are as follows:

	Base Bid	Alternate No. 1	TOTAL
1. Arrighi Construction, LLC:	\$587,000.00	\$115,000.00	\$702,000.00
2. Cuzan Services, LLC	\$989,000.00	Blank	\$989,000.00
3. Dunhill Dev. & Const., LLC	\$1,048,000.00	\$125,000.00	\$1,173,000.00

The bid received from Cuzan Services, LLC (CS) does not include a value for Alternate No. 1 on the Bid Form; therefore, is not a responsive bid. The bid received from Dunhill Development & Construction, LLC does not include a LA Uniform Public Works Unit Price Form; therefore is not a responsive bid. VRA has reviewed the bids by Arrighi Construction, LLC, and has no information or reason to believe that either bid is not responsive. It is our understanding that CPSB intends to accept Alternate No. 1; therefore, the total of the Base Bid and Alternate No. 1 by Arrighi Construction, LLC (AC) appears to be the low responsible bid with a total bid of \$702,000.00. The documents required to be submitted (received electronically) appear to be complete and in order. The License Number included as a part of the Bid Documents indicates this Contractor is licensed with the required Building Construction Classification. According to the current data with the Louisiana Secretary of State for Louisiana Corporations, Arrighi Construction, LLC is "Active" and in "Good Standing". VergesRome Architects recommends that the Calcasieu Parish School Board accepts the \$702,000.00 Bid from Arrighi Construction, LLC.

We have attached the signed Bid Tabulation Sheet on this project.

Should you have questions or require additional information please give us a call.

Ms. Julie Olson  
CSRS, Inc.  
18 June, 2021  
Page 2 of 2

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Yours very truly,

**VergesRome Architects, APAC**



Michael J. Roussel, AIA

Attachments: Signed Bid Tabulation Sheet; Bid documents for each of Two Bidders; Copy of Louisiana Secretary of State Louisiana Corporations for Arrighi Construction, LLC; Copy of Louisiana State Licensing Board for Contractors for Arrighi Construction, LLC for Active Licenses.

cc: Ms. Natalie Graham  
Mr. Corey Brizzolara  
Office File





June 30, 2021

11.O.

CSRS, Inc.  
Attn: Gregg Kennedy

Re: CPSB – Hurricane Repairs for Ralph Wilson, Combre Fondel, Ray D Molo  
ADG Project #: 20021

Dear Mr. Kennedy:

We have checked and tabulated the bids for the above referenced project which were received June 29, 2021.

Our projected construction cost for this project of \$1,030,671 (Base Bid) was established back in November 2020. Since then, construction costs have continued to increase. When we adjust for material inflation, we would anticipate a probable construction cost for this project to be closer to \$1,290,000. We believe this budget to be adequate for typical construction markets in the state. However, this may not apply to Lake Charles due to the continuing re-build effort, and high demand for contractors. The lowest bid for this project of \$1,550,000 (base bid) is higher than what we would expect to find in other parts of the state. However, with four responsive contractors, who's bids were all within a 20 % margin of each other, we believe that rebidding this project again would not be likely to result in lower bids and would further delay the repairs to the schools. Therefore, we recommend awarding the contract. Depending upon the Owner's preference regarding the bid alternates, our recommendation of award is as follows:

For Base Bid only, we recommend Cotton Commercial USA, Inc. in the amount of \$1,550,000.

For Base Bid plus Additive Alternate No. 1, we recommend Ratcliff Construction Company, Inc. in the amount of \$2,279,000.

For Base Bid plus Additive Alternate Nos. 1 & 2, we recommend Ratcliff Construction Company, Inc. in the amount of \$ 2,759,000.

Please contact our office if you have any questions.

Sincerely,

Alliance Design Group

William A. Tudor AIA  
Principal

Enclosure

William A. Tudor AIA - Architect  
Adam J. Grunzinger AIA - Architect

Project: Hurricane Repairs for Ralph Wilson, Combre Fondel, Ray D Molo  
 Job #: 20021  
 Bid Opening Date: June 29, 2021  
 Bid Opening Time: 1:00 PM



1439 Centre Court., Suite 401  
 Alexandria, LA 71301  
 P 318.445.3151

## BID TABULATION

CONTRACTOR	BASE BID	ADDITIVE ALT #1	ADDITIVE ALT #2	TOTAL
Ratcliff Const. Co., LLC License # 323 Bond ✓ Add. ✓	\$1,630,000	\$649,000	\$480,000	\$2,759,000
Arrighi Const., LLC License # 39594 Bond ✓ Add. ✓	\$1,755,000	\$737,000	\$486,000	\$2,978,000
Dunhill Dev. & Const., LLC License # 70658 Bond ✓ Add. ✓	\$1,894,000	\$607,100	\$650,000	\$3,151,100
Cotton Commercial USA, Inc. License # 42741 Bond ✓ Add. ✓	\$1,550,000	\$800,010	\$619,080	\$2,969,090
Allco, LLC License # Bond	Non- Responsive Incorrect Bid Form			
License # Bond	Add.			
License # Bond	Add.			



Coleman Partners ARCHITECTS LLC.  
3377 North Blvd.  
Baton Rouge, Louisiana 70806, USA  
225.387.4414 TELEPHONE  
225.214.5365 FACSIMILE  
[cparch.com](http://cparch.com) WEBSITE

3701 Kirby Drive, Suite 908  
Houston, Texas 77098, USA  
832.947.1038  
935 Gravier St. Suite 830  
New Orleans, LA 70112  
504.322.3191

11.P.

June 11, 2021

Ms. Heather Burton, Architect AIA  
CSRS Inc.  
1304 Enterprise Blvd, Suite B  
Lake Charles, LA 70601

Dear Ms. Burton:

Our office has spoken with Keiland Construction, LLC in regard to our bid opening on June 10, 2021 for FK White Middle (HL-066-01) and they are confident that their bid price is in order.

We therefore recommend that the project be awarded to Keiland Construction, LLC and that the ownership proceed with the preparation of a contract for this work in the amount of \$7,310,000 (Base Bid: \$6,190,000, Alternate 1: \$840,000 and Alternate 2: \$280,000.)

Please feel free to contact me if you have any questions or concerns.

Sincerely,

Giuseppe "Joe" Saffiotti, Architect AIA  
Coleman Partners Architects LLC

Robert M. Coleman III Architect, AIA  
Gary Gilbert Architect, AIA, MBA  
Marvin R. Rogland, Jr. Architect, AIA  
Dale M. Songy Architect, AIA  
Joseph Saffiotti Architect, AIA  
Wendy H. Lee Architect, AIA  
Jonathan M. Hertz Architect, AIA  
Brent J. Guibeau Architect, AIA  
William M. Thibaut Architect, AIA

**BID TABULATION SHEET**

Bid Date: June 10, 2021

FK White Middle School

Project No. HL-066-001

**Designer:** Coleman Partners Architects LLC

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A TRUE COPY

Signed: \_\_\_\_\_ Designer \_\_\_\_\_

BIDDER	Lic.No.	Addenda	Bond	Sig. Auth.	Base Bid	Alt.No.1	Alt.No.2	Alt.No.3	Remarks
DUNHIC	10458	✓	✓	✓	7,641,000.00	65,000.00	200,000.00		
KELAND	48884	✓	✓	✓	6,190,000.00	840,000.00	880,000.00		
PACIFIC	21546	✓	✓	✓	7,790,000.00	1,090,000.00	490,000.00		

Signed: \_\_\_\_\_ Date: \_\_\_\_\_ Signed: \_\_\_\_\_

Date: \_\_\_\_\_ Signed: \_\_\_\_\_ Date: \_\_\_\_\_

**Items: 11.Q.**

**Vinton Middle School**

Only one responsible bid was received. VergesRome Architects and CSRS recommend that the project be re-advertised for bid.

**Washington-Marion Football Field and Stadium Repairs**

Only one responsible bid was received, and it exceeded the budget. Moss Architects, Inc., recommends that this project be re-advertised for bid.