

July 10, 2018

DATE, TIME, PLACE OF MEETING

CFO Wilfred Bourne held the 2018-2019 Budget Hearing for the public at 4:30 p.m. in the Board Room.

The Calcasieu Parish School Board meeting was held in the Board Room of the Calcasieu Parish School Board, located at 3310 Broad Street, Lake Charles, Louisiana, 70615, on Tuesday, July 10, 2018, at 5:00 p.m.

The meeting was called to order by Mack Dellafosse, President. The prayer and Pledge of Allegiance were led by Eric Tarver.

ROLL CALL

The roll was called by Superintendent Bruchhaus and the following members were present: Eric Tarver, Glenda Gay, Dean Roberts, Fred Hardy, Annette Ballard, Ron Hayes, Mack Dellafosse, Damon Hardesty, Alvin Smith, Chad Guidry, Russell Castille, Wayne Williams, and John Duhon.

Mr. Breaux and Mr. Natali were absent.

APPROVAL OF MINUTES

Mr. Hayes, with a second by Mr. Hardesty, offered a motion to approve the Minutes of June 12, 2018. The motion carried on a unanimous vote.

PRESENTATIONS

A. Presentation of Barbe High School Perfect Attendance student by Keith LeLeux and Wayne Smith, representing CWA, and Principal Randy Yellott:

Gabriela Yanis Quinones

SUPERINTENDENT'S REPORT

All Board Members have received the June Head Start Report.

Program Governance

Policy Council meeting was held on June 18, 2018. The following items were approved:

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May 21st Policy Council Minutes
May's Director's Report
May's Attendance Report
May's Financial Report
2018 Cost of Living (COLA) Grant Application
2017-2018 Financial Reports Amendments

Program Operations

Enrollment – Closed

Coordinated Enrollment is still in process. Applications were accepted online from June 1st– June 30th. The online database will open on July 15th.

3. I would like to report our current sales tax numbers for our general fund which show June, 2018, collections at \$3,958,153 or 38.9 % above budget for the 12th month of the 2017-2018 year.

Collections are \$4,024,965 or 22.2 % below collections for the same month last year.

Collections for the 2017-2018 year after twelve months are \$56,234,112 or 39.1 % over budget and \$37,921,742 or 23.4 % over the same time period last year.

4. Just a reminder to all Board Members that qualifying dates for the Tuesday, November 6, board election are July 18, July 19, and July 20. More information on this was given to you in your board packet last month.

5. School test scores are in and there will be more information sent to you. Student test scores will be available after the beginning of the 2018-2019 school year.

COMMITTEE REPORTS

A. A&P Committee, June 26, 2018/Eric Tarver, *Chair*

Mr. Tarver gave the following report:

The Calcasieu Parish School Board Administration and Personnel Committee met Tuesday, June 26, 2018 in the Board Room at 3310 Broad Street, Lake Charles, Louisiana. A quorum was present.

Mr. Tarver called the meeting to order at 5 p.m. The prayer and Pledge of Allegiance was led by Ron Hayes.

Present: Eric Tarver, Chair, Committee members, Chad Guidry, Annette Ballard, John Duhon,

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Fred Hardy, Dean Roberts, Alvin Smith, Wayne Williams and Shannon LaFargue, Secretary. Other Board Members present were Russell Castille, Mack Dellafosse, Glenda Gay, Ron Hayes and Aaron Natali.

Absent : Damon Hardesty

Dr. LaFargue discussed Transportation – Purchasing of Buses vs. Leasing of Fleet Recommendation.

Our current bus garage, contract services, ownership of the fleet, and leasing when needed are efficiently and functionally meeting the needs of our district logistically and fiscally. Based on this information, staff recommends continuing the yearly purchase of buses on the proposed rotation.

Year	Purchase of Buses	Estimated Cost
2018-19	23 times \$76,554.72	\$1,760,758.56
19-20	35 times \$75,549.72	\$2,644,240.20
20-21	35 times \$75,549.72	\$2,644,240.20
21-22	35 times \$75,549.72	\$2,644,240.20
22-23	20 times \$76,554.72	\$1,760,758.56
23-24	20 times \$76,554.72	\$1,760,758.56

****Prices may vary****

There was much discussion on the subject.

On a motion by Mack Dellafosse and seconded by Ron Hayes, it was recommended to approve the yearly purchases of buses on the proposed rotation.

On behalf of the committee, Mr. Tarver offered a motion to approve. A second was not needed and the motion carried on a unanimous vote.

Next, Dr. LaFargue discussed School Nutrition Program – Debt Collection Recommendation. Mrs. Richard also provided more details regarding these matters and answered questions specific to the recommendations.

There was much discussion on the subject.

On a motion by Ron Hayes and seconded by Mack Dellafosse, it was recommended to approve and classify current student debt as bad debt using General Fund to eliminate all debt and seek a collection agency for outstanding balances at the end of each year.

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On behalf of the committee, Mr. Tarver offered a motion to approve. A second was not needed and the motion carried on a unanimous vote.

Then, Dr. LaFargue discussed Personnel – On-Boarding Update (on-line applications).

The Personnel Department, Payroll Department, Management Information Systems Department, Public Information Department, and the Technology Department have collaborated to upgrade CPSB's Onboarding systems to the 21st Century. This collaboration has produced a user-friendly, efficient, and professional process for applicants and administrators in the district.

Pam Arseneault, the Elementary Personnel Supervisor showcased the essential aspects of our new Onboarding process.

This item was for informational purposes only and did not require a vote.

Next, Dr. LaFargue discussed Maintenance Update.

Through School Dude, our software that we utilize to coordinate maintenance requests, work orders, and completion of those requests, we have compiled yearly data to show trends and the number of work orders that our department processes in a year's time.

Mr. Kenny Brown also presented information on this matter.

This item was for informational purposes only and did not require a vote.

Then, Mr. Bourne discussed CPSB Policy Recommendations. Purchasing (DJE) and Expense Reimbursement (DJD). There were minor revisions to the language and staff recommended approval. Item GBDA – AP, Bus Operator Hiring Procedures was pulled.

No action could be taken due to lack of a quorum.

Mr. Tarver offered a motion to approve, with a second by Mr. Hayes. The motion carried on a unanimous vote.

Next, Mr. Bourne discussed Sulphur High School and Combre Fondel – Purchase of Property. Staff recommended exploration and authority to perform appraisals as necessary.

No action could be taken due to lack of a quorum.

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Mr. Tarver offered a motion to approve, with a second by Mr. Hardesty. The motion carried on a unanimous vote.

Then, Dr. LaFargue presented the next item which were revisions to Calcasieu Parish School Board policies. Policies BC, School Board Meetings, DJA, Authorized Signatures, GBRIBA, Family and Medical Leave Act, JCAB, Student Searches, and JGC, Student Health Services. There were minor revisions to the language and staff recommended approval as presented.

No action could be taken due to lack of a quorum.

Mr. Tarver offered a motion to approve, with a second by Mr. Hardesty. The motion carried on a unanimous vote.

Next, Mr. Bourne discussed Salary Schedules and the few suggested changes before recommending approval.

No action could be taken due to lack of a quorum.

Submitting a blue card to address the Board: Kathleen Smith, CFT

Mr. Tarver offered a motion to approve, with a second by Mr. Hardesty. The motion carried on a unanimous vote.

There being no further business to discuss, on a motion by Ron Hayes and seconded by Wayne Williams the committee adjourned the meeting at 8:00p.m.

TAKE APPROPRIATE ACTION

Mr. Dellafosse read the following items and asked that Items C. and D. be moved prior to Item A.

C. Appointment of Calcasieu Parish School Board West Calcasieu Representative for Chenault Board of Commissioners

Charles K. Dagleish – appointed as the West Calcasieu Representative by multi-round voting
Kenneth W. Nabours
Ashley R. Boutte

Voting Results:

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Round 1: Ashley Boutte, 9, Charles Dalglish, 10, Kenneth Nabours, 2

Round 2: Ashley Boutte, 2, Charles Dalglish, 10

D. Appointment of Calcasieu Parish School Board East Calcasieu Representative for Chenault Board of Commissioners

On a motion by Mrs. Ballard and a second by Mr. Roberts, Mr. Kenneth B. (Tad) Martin was elected unopposed.

A. Adoption of 2018 Millages

Calcasieu Parish School Board

2018 Millages

Millage Resolution Presentation

	<u>Millage Key</u> #	2018 <u>Millages</u>
<u>General Fund (Parishwide)</u>		
Constitutional Tax (Total 5.13 Mills)	1028 085	5.13 Mills
Special School Maintenance & Operations Taxes (Total 12.10 Mills)		
Maintenance #1	1028 086	8.76 Mills
Maintenance #2	1028 087	3.34 Mills
<u>Bond Sinking Funds</u>		
<u>School District No. 21 (DeQuincy - Total 17.10 Mills)</u>		
Bond	1028 088	17.10 Mills
<u>School District No. 23 (Westlake/Maplewood - Total 8.30 Mills)</u>		
Bond	1028 092	5.03 Mills
Bond	1028 145	3.27 Mills
<u>School District No. 24 (Starks - Total 7.80 Mills)</u>		
Bond	1028 148	7.80 Mills
<u>School District No. 25 (Iowa/LeBleu - Total 33.00 Mills)</u>		
Bond	1028 094	12.65 Mills
Bond	1028 149	20.35 Mills

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School District No. 26 (Vinton - Total 28.90 Mills)

Bond	1028 150	9.70	Mills
Bond	1028 098	4.72	Mills
Bond	1028 151	14.48	Mills

School District No. 28 (Bell City - Total 9.35 Mills)

Bond	1028 142	9.35	Mills
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School District No. 30 (Sulphur - Total 11.20 Mills)

Bond	1028 154	2.65	Mills
Bond	1028 144	5.98	Mills
Bond	1028 153	0.88	Mills
Bond	1028 152	1.69	Mills

School District No. 31 (North Lake Charles - Total 29.85 Mills)

Bond	1028 108	19.95	Mills
Bond	TBD	9.90	Mills

School District No. 33 (Southeast Lake Charles - Total 13.05 Mills)

Bond	1028 129	13.05	Mills
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School District No. 34 (Southwest Lake Charles - Total 3.80 Mills)

Bond	1028 130	3.61	Mills
Bond	1028 131	0.19	Mills

Renewable Taxes

School District No. 28 (Bell City - Total 9.66 Mills)

Maintenance	1028 128	9.66	Mills
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On a motion to approve by Mr. Hardesty and a second by Mr. Hayes, the motion carried unanimously.

B. Adoption of 2018-2019 Budgets (Available for viewing at 3310 Broad Street and on the CPSB website.)

On a motion to approve by Mr. Tarver and a second by Mr. Hardesty, the motion carried unanimously.

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E. Adoption of Louisiana Compliance Questionnaire

**LOUISIANA COMPLIANCE QUESTIONNAIRE
(For Audit Engagements of Government Agencies)**

July 10, 2018

Postlethwaite & Netterville, APAC
8550 United Plaza Blvd., Suite 1001
Baton Rouge, Louisiana 70809

In connection with your audit of our financial statements as of June 30, 2018 and for the year then ended) for the purpose of expressing an opinion as to the fair presentation of our financial statements in accordance with accounting principles generally accepted in the United States of America, to assess our system of internal control as a part of your audit, and to review our compliance with applicable laws and regulations, we confirm, to the best of our knowledge and belief, the following representations. These representations are based on the information available to us as of June 30, 2018.

PART I. AGENCY PROFILE

1. Name and address of the organization.

Calcasieu Parish School Board
P.O. Box 800, Lake Charles, LA 70602

2. List the population of the municipality or parish based upon the last official United States Census or most recent official census (municipalities and police juries only). Include the source of the information.

Student count: 32,953

3. List names, addresses, and telephone numbers of entity officials. Include elected/appointed members of the governing board, chief executive and fiscal officer, and legal counsel.

A list of requested information is attached to this document.

4. Period of time covered by this questionnaire.

July , 2017 through June 30, 2018

5. The entity has been organized under the following provisions of the Louisiana Revised Statute(s) (R.S.) and, if applicable, local resolutions/ordinances.

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F.S. 17:51

6. Briefly describe the public services provided.

The school board provides elementary and secondary education for all children attending public schools in the parish.

7. Expiration date of current elected/appointed officials' terms.

12/31/2018

LEGAL COMPLIANCE

PART II. PUBLIC BID LAW

8. The provisions of the public bid law, R.S. Title 38:2211-2296, and, where applicable, the regulations of the Division of Administration, State Purchasing Office have been complied with. A) All public works purchases exceeding \$150,000 have been publicly bid.

B) All material and supply purchases exceeding \$30,000 have been publicly bid.

Yes [X] No []

PART III. CODE OF ETHICS LAW FOR PUBLIC OFFICIALS AND PUBLIC EMPLOYEES

9. It is true that no employees or officials have accepted anything of value, whether in the form of a service, loan, or promise, from anyone that would constitute a violation of R.S. 42:1101-1124.

Yes [X] No []

10. It is true that no member of the immediate family of any member of the governing authority, or the chief executive of the governmental entity, has been employed by the governmental entity after April 1, 1980, under circumstances that would constitute a violation of R.S. 42:1119.

Yes [X] No []

PART IV. LAWS AFFECTING BUDGETING

11. We have complied with the budgeting requirements of the Local Government Budget Act (R.S. 39:1301-15) R.S. 39:33, or R.S. 39:1331-1342, as applicable:

A. Local Budget Act

1. We have adopted a budget for the general fund and all special revenue funds (R.S. 39:1305).
2. The chief executive officer, or equivalent, has prepared a proposed budget that included a budget message, a proposed budget for the general fund and each special revenue fund, and a budget adoption instrument that specified the chief executive's authority to make budgetary amendments without approval of the governing authority. Furthermore, the proposed expenditures did not exceed estimated funds to be available during the period (R.S. 39:1305).
3. The proposed budget was submitted to the governing authority and made available for public inspection at least 15 days prior to the beginning of the budget year (R.S. 39:1306).
4. To the extent that proposed expenditures were greater than \$500,000, we have made the budget available for public inspection and have advertised its availability in our official journal. The advertisement included the date, time, and place of the public hearing on the budget. Notice has also

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been published certifying that all actions required by the Local Government Budget Act have been completed (R.S. 39:1307).

5. If required, the proposed budget was made available for public inspection at the location required by R.S. 39:1308.
6. All action necessary to adopt and finalize the budget was completed prior to the date required by state law. The adopted budget contained the same information as that required for the proposed budget (R.S. 39:1309).
7. After adoption, a certified copy of the budget has been retained by the chief executive officer or equivalent officer (R.S. 39:1309).
8. To the extent that proposed expenditures were greater than \$500,000, the chief executive officer or equivalent notified the governing authority in writing during the year when actual receipts plus projected revenue collections for the year failed to meet budgeted revenues by five percent or more, or when actual expenditures plus projected expenditures to year end exceeded budgeted expenditures by five percent or more (R.S. 39:1311).
9. The governing authority has amended its budget when notified, as provided by R.S. 39:1311. (Note, general and special revenue fund budgets should be amended, regardless of the amount of expenditures in the fund, when actual receipts plus projected revenue collections for the year fail to meet budgeted revenues by five percent or more; or when actual expenditures plus projected expenditures to year end exceed budgeted expenditures by five percent or more. State law exempts from the amendment requirements special revenue funds with anticipated expenditures of \$500,000 or less, and exempts special revenue funds whose revenues are expenditure-driven - primarily federal funds-from the requirement to amend revenues.)

Yes [X] No []

B. State Budget Requirements

1. The state agency has complied with the budgetary requirements of R.S. 39:33.

Yes [] No []

C. Licensing Boards

1. The licensing board has complied with the budgetary requirements of R.S. 39:1331-1342.

Yes [] No []

PART V. ACCOUNTING, AUDITING, AND FINANCIAL REPORTING LAWS

12. We have maintained our accounting records in such a manner as to provide evidence of legal compliance and the preparation of annual financial statements to comply with R.S. 24:513 and 515, and/or 33:463.

Yes [X] No []
13. All non-exempt governmental records are available as a public record and have been retained for at least three years, as required by R.S. 44:1, 44:7, 44:31, and 44:36.

Yes [X] No []
14. We have filed our annual financial statements in accordance with R.S. 24:514, and 33:463 where applicable.

Yes [X] No []
15. We have had our financial statements audited in a timely manner in accordance with R.S. 24:513.

Yes [X] No []
16. We have complied with R.S. 24:513 A. (3) regarding disclosure of compensation, reimbursements, benefits and other payments to the agency head, political subdivision head, or chief executive officer.

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Yes [X] No []

PART VI. MEETINGS

17. We have complied with the provisions of the Open Meetings Law, provided in R. S. 42:11 through 42:28.

Yes [X] No [] **PART**

VII. ASSET MANAGEMENT LAWS

18. We have maintained records of our fixed assets and movable property records, as required by R.S. 24:515 and/or 39:321-332, as applicable.

Yes [X] No []

PART VIII. FISCAL AGENCY AND CASH MANAGEMENT LAWS

19. We have complied with the fiscal agency and cash management requirements of R.S. 39:1211-45 and 49:301-327, as applicable.

Yes [X] No []

PART IX. DEBT RESTRICTION LAWS

20. It is true we have not incurred any long-term indebtedness without the approval of the State Bond Commission, as provided by Article VII, Section 8 of the 1974 Louisiana Constitution, Article VI, Section 33 of the 1974 Louisiana Constitution, and R.S. 39:1410.60-1410.65.

Yes [X] No []

21. We have complied with the debt limitation requirements of state law (R.S. 39:562).

Yes [X] No []

22. We have complied with the reporting requirements relating to the Fiscal Review Committee of the State Bond Commission (R.S. 39:1410.62).

Yes [X] No []

PART X. REVENUE AND EXPENDITURE RESTRICTION LAWS

23. We have restricted the collections and expenditures of revenues to those amounts authorized by Louisiana statutes, tax propositions, and budget ordinances.

Yes [X] No []

24. It is true we have not advanced wages or salaries to employees or paid bonuses in violation of Article VII, Section 14 of the 1974 Louisiana Constitution, R.S. 14:138, and AG opinion 79-729.

Yes [X] No []

25. It is true that no property or things of value have been loaned, pledged, or granted to anyone in violation of Article VII, Section 14 of the 1974 Louisiana Constitution.

Yes [X] No []

PART XI. ISSUERS OF MUNICIPAL SECURITIES

26. It is true that we have complied with the requirements of R.S. 39:1438.C.

Yes [X] No []

PART XI. QUESTIONS FOR SPECIFIC GOVERNMENTAL UNITS

Parish Governments

27. We have adopted a system of road administration that provides as follows:

- A. Approval of the governing authority of all expenditures, R.S. 48:755(A).
- B. Development of a capital improvement program on a selective basis, R.S. 48:755.
- C. Centralized purchasing of equipment and supplies, R.S. 48:755.

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- D. Centralized accounting, R.S. 48:755.
- E. A construction program based on engineering plans and inspections, R.S. 48:755.
- F. Selective maintenance program, R.S. 48:755.
- G. Annual certification of compliance to the auditor, R.S. 48:758.

Yes [] No []

School Boards

28. We have complied with the general statutory, constitutional, and regulatory provisions of the Louisiana Department of Education, R.S. 17:51-401.

Yes [X] No []

29. We have complied with the regulatory circulars issued by the Louisiana Department of Education that govern the Minimum Foundation Program.

Yes [X] No []

30. We have, to the best of our knowledge, accurately compiled the performance measurement data contained in the following schedules and recognize that your agreed-upon procedures will be applied to such schedules and performance measurement data:

Parish school boards are required to report, as part of their annual financial statements, measures of performance. These performance indicators are found in the supplemental schedules:

- Schedule 1, General Fund Instructional and Support Expenditures and Certain Local Revenue Sources
- Schedule 2, Education Levels of Public School Staff
- Schedule 3, Number and Type of Public Schools
- Schedule 4, Experience of Public Principals, Assistant Principals, and Full-time Classroom Teachers
- Schedule 5, Public School Staff Data: Average Salaries
- Schedule 6, Class Size Characteristics
- Schedule 7, Louisiana Educational Assessment Program (LEAP)
- Schedule 8, Graduation Exit Examination (GEE) (Note: this schedule is no longer applicable.) - Schedule 9, iLEAP Tests

Yes [X] No []

Tax Collectors

31. We have complied with the general statutory requirements of R.S. 47.

Yes [X] No []

Sheriffs

32. We have complied with the state supplemental pay regulations of R.S. 40:1667.7.

Yes [] No []

33. We have complied with R.S. 13:5535 relating to the feeding and keeping of prisoners.

Yes [] No []

District Attorneys

34. We have complied with the regulations of the DCFS that relate to the Title IV-D Program.

Yes [] No []

Assessors

35. We have complied with the regulatory requirements found in R.S. Title 47.

Yes [] No []

36. We have complied with the regulations of the Louisiana Tax Commission relating to the reassessment of property.

Yes [] No []

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Clerks of Court

37. We have complied with R.S. 13:751-917 and applicable sections of R.S. 11:1501-1562.
Yes [] No []

Libraries

38. We have complied with the regulations of the Louisiana State Library.
Yes [] No []

Municipalities

39. Minutes are taken at all meetings of the governing authority (R.S. 42:7.1).
Yes [] No []
40. Minutes, ordinances, resolutions, budgets, and other official proceedings of the municipalities are published in the official journal (R.S. 43:141-146 and A.G. 86-528).
Yes [] No []
41. All official action taken by the municipality is conducted at public meetings (R.S. 42:11 to 42:28).
Yes [] No []

Airports

42. We have submitted our applications for funding airport construction or development to the Department of Transportation and Development as required by R.S. 2:802.
Yes [] No []
43. We have adopted a system of administration that provides for approval by the department for any expenditures of funds appropriated from the Transportation Trust Fund, and no funds have been expended without department approval (R.S. 2:810).
Yes [] No []
44. All project funds have been expended on the project and for no other purpose (R.S. 2:810).
Yes [] No []
45. We have certified to the auditor, on an annual basis, that we have expended project funds in accordance with the standards established by law (R.S. 2:811).
Yes [] No []

Ports

46. We have submitted our applications for funding port construction or development to the Department of Transportation and Development as required by R.S. 34:3452.
Yes [] No []
47. We have adopted a system of administration that provides for approval by the department for any expenditures of funds made out of state and local matching funds, and no funds have been expended without department approval (R.S. 34:3460).
Yes [] No []
48. All project funds have been expended on the project and for no other purpose (R.S. 34:3460).
Yes [] No []
49. We have established a system of administration that provides for the development of a capital improvement program on a selective basis, centralized purchasing of equipment and supplies, centralized accounting, and the selective maintenance and construction of port facilities based upon engineering plans and inspections (R.S. 34:3460).
Yes [] No []
50. We have certified to the auditor, on an annual basis, that we have expended project funds in accordance with the standards established by law (R.S. 34:3461).
Yes [] No []

Sewerage Districts

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51. We have complied with the statutory requirements of R.S. 33:3881-4159.10.

Yes [] No []

Waterworks Districts

52. We have complied with the statutory requirements of R.S. 33:3811-3837.

Yes [] No []

Utility Districts

53. We have complied with the statutory requirements of R.S. 33:4161-4546.21.

Yes [] No []

Drainage and Irrigation Districts

54. We have complied with the statutory requirements of R.S. 38:1601-1707 (Drainage Districts); R.S. 38:1751-1921 (Gravity Drainage Districts); R.S. 38:1991-2048 (Levee and Drainage Districts); or R.S. 38:2101-2123 (Irrigation Districts), as appropriate.

Yes [] No []

Fire Protection Districts

55. We have complied with the statutory requirements of R.S. 40:1491-1509.

Yes [] No []

Other Special Districts

56. We have complied with those specific statutory requirements of state law applicable to our district.

Yes [] No []

On a motion to approve by Mr. Hayes and seconded by Mrs. Ballard, the motion carried unanimously.

BID REPORTS

Mr. Dellafosse read the following items:

A. RFP 2019-30 – Fresh Pizza Delivery/School Food Services Department

BID REPORTS:

ALL BIDS WERE POSTED ON WWW.CENTRALBIDDING.COM AND WWW.CPSB.ORG

RFP 2019-30 – FRESH PIZZA DELIVERY was opened on June 12, 2018 @ 10 AM

BIDS WERE SENT TO THE FOLLOWING:

CiCi's Pizza
Dominoes Pizza
NPC Int'l (Pizza Hut)
PaPa Johns

BID RESULTS AS FOLLOWS:
NPC Int'l (Pizza Hut)

SAUSAGE
\$0.8125 slice

PEPPERONI
\$0.8125 slice

THE STAFF RECOMMENDS AWARDDING NPC Int'l (Pizza Hut) AS THE LOWEST RESPONSIBLE RESPONSIVE

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BIDDER.

On a motion to approve by Mr. Hayes and a second by Mr. Hardesty, the motion carried unanimously.

B. Bid 2019-19 – Pest Control Services/General Funds

BID 2019-19 – PEST CONTROL SERVICES was opened on June 27, 2018 @ 10:00AM

BIDS WERE SENT TO THE FOLLOWING:

AK Affordable Pest
Arrow termite & Pest
Dec's Pest
Extermatrim
J&J Exterminating

BID RESULTS AS FOLLOWS:

AK Affordable Pest	\$ 48,108.00
Dec's Pest	\$ 61,200.00
Extermatrim	\$118,320.00

The staff recommends awarding AK Affordable Pest Control as the lowest responsible responsive bidder.

On a motion to approve by Mr. Hayes and a second by Mr. Hardesty, the motion carried unanimously.

C. RFP 2019-32 – Security Camera Installations/\$50 million allocation

RFP 2019-32 – SECURITY CAMERA INSTALLATIONS was opened on June 26, 2018 @ 10:00AM

BIDS WERE SENT TO THE FOLLOWING:

Apex
AIC
All Campus Security
CDWG
Convergint
Dell
Detel
Graybar
Howard Technologies
Intertech
LA Radio
National Networks
North American Video
PC & Mac Exchange
PCM (Tiger Direct)
Simpson Security
Sylvan
Universal Data
Video Insight
Zones

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The staff recommends awarding as listed below as the lowest responsible responsive bidders:

IET Security	\$ 641,400.00
LA Tech	<u>\$ 167,564.00</u>
TOTAL	\$ 808,964.00

On a motion to approve by Mr. Hayes and a second by Mr. Hardesty, the motion carried unanimously.

D. RFP 2019-33 – Security Camera Equipment/\$50 million allocation

RFP 2019-33 – SECURITY CAMERA EQUIPMENT was opened on June 26, 2018 @ 10:00AM

BIDS WERE SENT TO THE FOLLOWING:

Apex
AIC
All Campus Security
CDWG
Convergint
Dell
Detel
Graybar
Howard Technologies
Intertech
LA Radio
National Networks
North American Video
PC & Mac Exchange
PCM (Tiger Direct)
Simpson Security
Sylvan
Universal Data
Video Insight
Zones

The staff recommends awarding as listed below as the lowest responsible responsive bidders:

All Campus Security	\$ 2,918.69
Dell	\$120,901.25
IET Security	\$ 11,417.58
LA Tech	\$ 65,008.75
STS360	<u>\$572,833.63</u>
TOTAL	\$773,079.90

On a motion to approve by Mr. Hayes and a second by Mr. Hardesty, the motion carried unanimously.

E. Bid 2019-08 Re-bid – Food & Supplies Re-Bid Items/School Food Services Department

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BID 2019-08REBID – FOOD & SUPPLIES RE-BID ITEMS was opened on July 6, 2018 @ 10:00AM

BIDS WERE SENT TO THE FOLLOWING:

Borden Dairy
Diamond Foods
Economical Janitorial
Lacassagne's
Lamm Food Service
Oak Farms Dairy
Pon Foods
William-George

BID RESULTS AS FOLLOWS:

Diamond Foods	\$104,407.00
Economical Janitorial	\$ 7,082.30
TOTAL	\$111,489.30

The staff recommends awarding as indicated above as the lowest responsible responsive bidders.

On a motion to approve by Mr. Hayes and a second by Mr. Hardesty, the motion carried unanimously.

F. Bid 2019-29 Head Start Snacks/Head Start Grant Funds

BID 2019-29 – HEADSTART SNACKS was opened on July 10, 2018 @ 10:00AM

BIDS WERE SENT TO THE FOLLOWING:

Diamond Foods
Lacassagne's
Pon Foods
William-George

BID RESULTS AS FOLLOWS:

Diamond Foods	\$0.764 per individual snack
---------------	------------------------------

The staff recommends awarding to Diamond in the estimated amount of \$63,000.00 as the lowest responsible responsive bidder.

On a motion to approve by Mr. Hayes and a second by Mr. Hardesty, the motion carried unanimously.

PERMISSION TO ADVERTISE

Mr. Dellafosse read the following item:

A. Small Equipment/Wares, School Food Services Department

July 10, 2018

On a motion to approve by Mr. Hayes and a second by Mrs. Ballard, the motion carried unanimously.

CONDOLENCE/RECOGNITION

Mr. Dellafosse congratulated Skylar Giardina regarding her son, Reid, for finishing second in the city golf championship.

Mr. Smith asked for a letter of condolence to the family of Linda Vandegriff.

Mr. Hardy asked for a letter of congratulations to Deacon Samuel Orsot and letters of condolence to the following:

The family of Mrs. Mary Blue
The family of Mr. Henry Griffin
The family of Mr. Gene Duhon
The family of Mrs. Carolyn Fontenot
The family of Mrs. Daisy Pitre
The family of Mrs. Agnes Smith

SCHEDULE COMMITTEES

September 25, 2018.....Budget Committee, 5:00 p.m.

ADJOURN MEETING

On a motion to adjourn by Mr. Tarver and a second by Mr. Hayes, the meeting was adjourned at 6:02 p.m.

Mack Dellafosse, President

Karl Bruchhaus, Secretary

CALCASIEU PARISH SCHOOL BOARD

BUDGET FOR FISCAL YEAR 2018-2019



JULY 1, 2018 – JUNE 30, 2019

**BUDGET NOTICE
AND RESOLUTION**

CALCASIEU PARISH SCHOOL BOARD

BUDGET NOTICE AND RESOLUTION



JULY 1, 2018 – JUNE 30, 2019

**NOTICE
CALCASIEU PARISH SCHOOL BOARD
FISCAL YEAR 2019**

In accordance with the provisions of Act 504, 1980, of the Louisiana Legislature, notice is hereby given as follows:

- (1) A public hearing on the Proposed Budget for Fiscal Year 2018-2019 will be conducted on Tuesday, July 10, 2018 at 4:30 p.m. in the Board Room at 3310 Broad Street, Lake Charles, Louisiana.
- (2) A detailed copy of the Proposed Budget is available for public inspection at the Office of the Chief Financial Officer, 3310 Broad Street, Lake Charles, Louisiana.

SUMMARY OF PROPOSED BUDGET

FISCAL YEAR 2018-2019

	<u>General Fund</u>	<u>Special Revenue Funds</u>
Projected Reserves 7/1/2018 Unassigned	<u>\$45,785,831</u>	<u>\$6,412,434</u>
Revenues & Other Sources:		
Local	\$195,400,850	1,054,100
State	140,430,861	382,848
Federal	115,000	56,288,769
Other Sources	3,033,746	1,200,000
Total Revenues And Other Sources	<u>\$338,980,457</u>	<u>\$58,925,717</u>
Expenditures & Other Uses:		
Regular Instruction	\$184,216,738	\$2,958,618
Special Instruction	29,779,680	15,659,481
Vocational Instruction	4,646,365	200,742
Special Programs	3,782,630	-
Other Instruction	771,869	311,100
Pupil Support	15,364,938	5,323,808
Instructional Staff Support	9,935,533	14,342,050
General Administration	5,184,726	200
School Administration	15,376,854	1,119,639
Business Administration	3,478,489	117,772
Operation & Maintenance	31,359,613	95,133
Transportation	11,876,080	280,179
Central Services	3,913,963	65,589
Other Support Services	50,382	-
Community Services	37,500	-
Construction/Capital	2,121,891	-
Debt Service	2,598,344	-
School Lunch	-	13,439,477
Operating Transfers	14,400,000	4,281,322
Total Expenditures & Other Uses	<u>\$338,895,594</u>	<u>\$58,195,110</u>
Projected Reserves 6/30/2019 Unassigned	<u>\$45,870,694</u>	<u>\$7,143,041</u>

Published: Lake Charles American Press - Thursday, June 21, June 28, and July 5, 2018

RESOLUTION

A resolution adopting the 2018-2019 General Fund and Special Revenue Fund budgets.

WHEREAS, the proposed General Fund and Special Revenue Fund budgets for fiscal year 2018-2019 have been previously submitted to the Budget/Fiscal Management Committee and reviewed at the public hearing held prior to the Board meeting, and

WHEREAS, the proposed budget provides necessary funding to continue an adequate level of services for public elementary and secondary schools in Calcasieu Parish, and

WHEREAS, the authority to revise the budget is set forth in File: DCI of the Calcasieu Parish School Board Policy Manual which provides in part that:

"Line items in the budget may be changed, with Board approval, at any time during the fiscal year, provided such change is consistent with existing laws and regulations of the State of Louisiana. Any request for modification of a budgetary line item shall be approved by appropriate supervisory personnel and submitted to the Superintendent for consideration. The Superintendent may submit requests for budgetary line item changes to the Board as deemed appropriate. The Superintendent may approve transfers from one budget line item to another for amounts less than \$10,000. Any such changes shall be ratified by the Board. Amounts of \$10,000 or more shall be submitted to the Board for approval."

THEREFORE, BE IT RESOLVED that the following budgets for fiscal year 2018-2019 be adopted:

GENERAL FUND

Revenues and Other Sources:

Local Revenues	\$195,400,850
State Revenues	140,430,861
Federal Revenues	115,000
Other Sources	<u>3,033,746</u>
Total General Fund Revenues & Other Sources	<u>\$338,980,457</u>

Expenditures:

Instructional	\$223,197,282
Support Services	<u>115,698,312</u>
Total Expenditures & Other Uses	<u>\$338,895,594</u>

SPECIAL REVENUE FUNDS**Revenues & Other Sources:**

Local	\$ 1,054,100
State	382,848
Federal	56,288,769
Transfers from General Fund	<u>1,200,000</u>
Total Revenues & Other Sources	<u>\$ 58,925,717</u>

Expenditures & Other Uses:

Instructional	\$ 19,129,941
Support Services	<u>39,065,169</u>
Total Expenditures & Other Uses	<u>\$ 58,195,110</u>

**GENERAL FUND
BUDGET MESSAGE**

CALCASIEU PARISH SCHOOL BOARD

GENERAL FUND BUDGET MESSAGE



JULY 1, 2018 - JUNE 30, 2019



TO: Board Members
FROM: Wilfred Bourne
DATE: July 10, 2018
RE: 2018-2019 Budget Message

Presented herein is the Proposed General Fund Budget for the fiscal year beginning July 1, 2018 and ending June 30, 2019. 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 2018-2019 as compared to the final revised budget of 2017-2018:

Proposed revenues and other sources of funds are \$338,980,457, a decrease of \$39,731,440 from the final revision for 2017-2018. Major changes include:

- Property taxes- decrease of \$743,000 - more conservative estimate
- Sales taxes - decrease of \$36,094,150 - more conservative estimate
- Local Grants - decrease of \$127,291 - will budget if any are received
- M.F.P. - decrease of \$2,360,762 -initial estimate by DOE based on increased sales tax base causing increase of local funds cost burden (MFP formula driven)
- Transfers in - decrease of \$334,604 for POD debt service expenditures

Expenditures and other uses of funds are projected at \$338,895,594, a decrease of \$49,465,173 from the final revision of 2017-2018. Major changes include:

- Net Salary decreases
 - (\$15,543,768)-salary categories across all departments reflect normal step increases, some position cuts and removal of salary supplements. Salaries up \$1,811,714 compared to PY original budget.

Building Foundations for the Future

Teachers' Retirement	- \$2,503,542 decrease due to no S/T suppl.- rate increased from 26.6% to 26.7%. TRSL up \$1,723,631 compared to PY original budget.
School Employees' Retirement	-\$658,551 decrease-due to no S/T suppl.— rate increased from 27.6% to 28.0%. LSERS down \$353,411 compared to PY budget.
T&I CDF allocations	-\$252,005 decrease-no state allocation yet
Vocational CDF construction	-\$469,050 decrease-no funding remaining
General Liability Claims	-\$435,000 increase-reclass of acct. coding
Tech-Subscriptions	-\$573,403 increase-add Classlink Single Sign On (password security) and MS365 (cloud based computing)
Tech-School Tech supplies	-\$286,470 decrease-p/y had Erate purchases
Tech-P/S	-\$318,332 increase-includes School wiring upgrades-of \$275,000
Tech-Supplies Erate	-\$717,191 decrease-p/y big Erate supplies
Textbooks/workbooks	-\$945,034 increase-determined annually but includes printing of Tier 1 curriculum
Bus purchases	-\$753,381 decrease-planning less purchase while exploring leasing program
Maintenance Changes: Special projects	-\$486,179 increase-3 track resurfacing, electrical upgrades & 3 scoreboard installs

The proposed budget for 2018-2019 projects an operating surplus of \$84,863 leaving a projected unassigned fund balance of \$45,870,694 or 13.54% 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.



Karl Bruchhaus, Superintendent



Wilfred Bourne, Chief Financial Officer

**GENERAL FUND
PRESENTATION**

CALCASIEU PARISH SCHOOL BOARD

GENERAL FUND PRESENTATION



JULY 1, 2018 – JUNE 30, 2019

General Fund Budget

2018-2019



2018-2019 Budget Presentation

GENERAL FUND

Revenues & Other Sources of Funds

JULY 1, 2018 - JUNE 30, 2019

2018-2019 General Fund Revenues & Other Sources of Funds

• Local Revenues	\$ 195,400,850
• State Revenues	\$ 140,430,861
• Federal Revenues	\$ 115,000
• Other Sources	<u>\$ 3,033,746</u>
Total Projected Revenues	\$ 338,980,457

Comparison of Revenues 2017-2018 & 2018-2019

	<u>2017-2018 Revised</u>	<u>2018-2019 Projected</u>	<u>Change</u>
Local Revenues	\$ 232,414,674	\$ 195,400,850	\$ (37,013,824)
State Revenues	\$ 142,794,873	\$ 140,430,861	\$ (2,364,012)
Federal Revenues	\$ 115,000	\$ 115,000	\$ -
Other Sources	\$ 3,387,350	\$ 3,033,746	\$ (353,604)
Total Revenues	<u>\$ 378,711,897</u>	<u>\$ 338,980,457</u>	<u>\$ (39,731,440)</u>

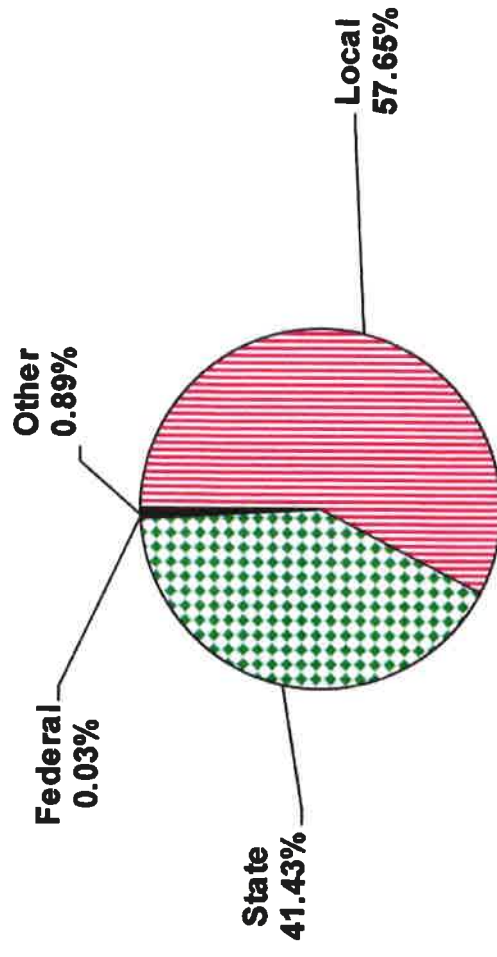
General Fund Revenue Comparison In Millions \$

	<u>2014-15</u>	<u>2015-16</u>	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>
Local Revenues	\$ 142.99	\$ 176.87	\$ 194.28	\$ 232.41	\$ 195.40
State Revenues	\$ 155.45	\$ 155.70	\$ 148.33	\$ 142.80	\$ 140.43
Federal Revenues	\$ 0.12	\$ 0.12	\$ 0.12	\$ 0.12	\$ 0.12
Other Sources	\$ 1.63	\$ 3.63	\$ 1.79	\$ 3.38	\$ 3.03
Total Revenues	\$ 300.19	\$ 336.32	\$ 344.52	\$ 378.71	\$ 338.98

General Fund Revenue Comparison % By Type

	<u>%</u> <u>2014-15</u>	<u>%</u> <u>2015-16</u>	<u>%</u> <u>2016-17</u>	<u>%</u> <u>2017-18</u>	<u>%</u> <u>2018-19</u>
Local Revenues	45.68%	52.58%	56.39%	61.37%	57.65%
State Revenues	53.71%	46.29%	43.05%	37.71%	41.43%
Federal Revenues	0.04%	0.04%	0.03%	0.03%	0.03%
Other Sources	0.57%	1.09%	0.53%	0.89%	0.89%

2018-2019 Projected General Fund Revenues

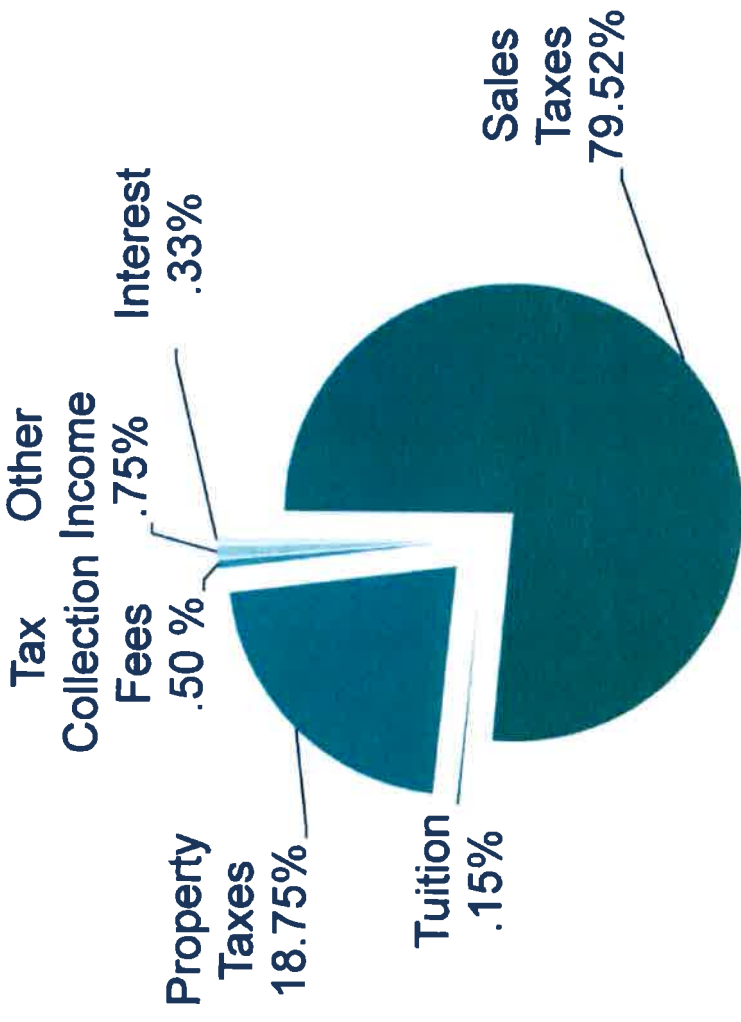


Local Revenues

2017-2018 & 2018-2019

	<u>2017-2018 Revision #3</u>	<u>2018-2019 Proposed</u>	<u>Change</u>
Property Taxes	\$ 37,380,500	\$ 36,638,000	\$ (742,500)
Sales Taxes	\$ 191,457,000	\$ 155,362,850	\$ (36,094,150)
Tuition	\$ 300,000	\$ 300,000	\$ -
Interest	\$ 650,000	\$ 650,000	\$ -
Tax Collection Fees	\$ 980,000	\$ 980,000	\$ -
Other Income	\$ 1,647,174	\$ 1,470,000	\$ (177,174)
Total Local Revenues	<u>\$ 232,414,674</u>	<u>\$ 195,400,850</u>	<u>\$ (37,013,824)</u>

Local Revenues 2018-2019



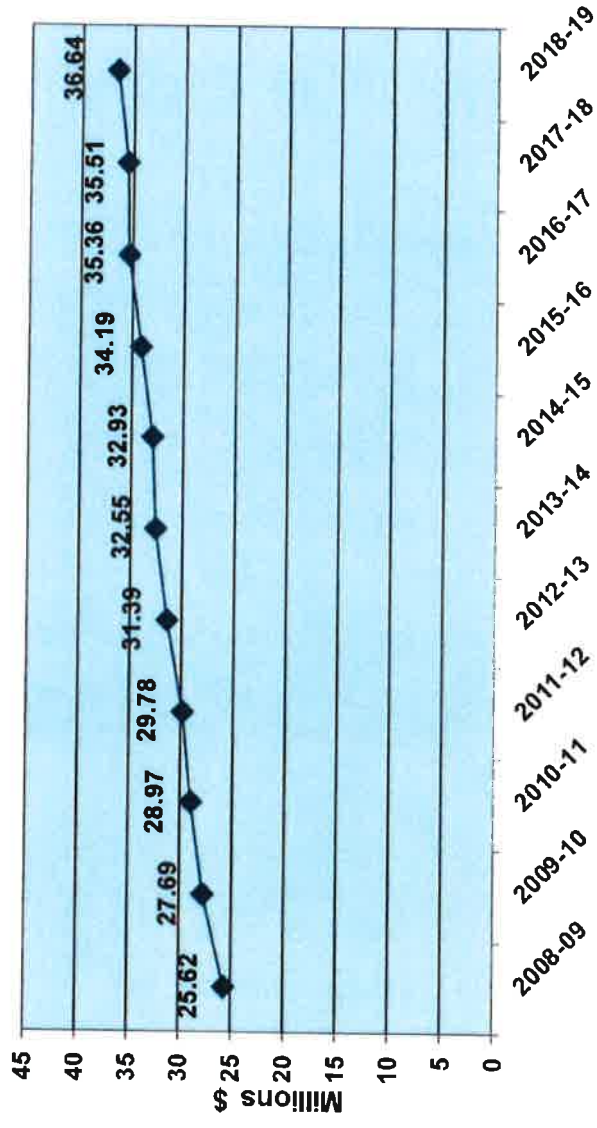
2018-2019 Property Taxes

2018 Parishwide Projected Net Taxable Assessed Valuation \$ 2,120,364,387

Constitutional : 5.13 Mills \$ 10,300,000

Special: 12.10 Mills \$ 24,250,000

General Fund Property Tax Collections



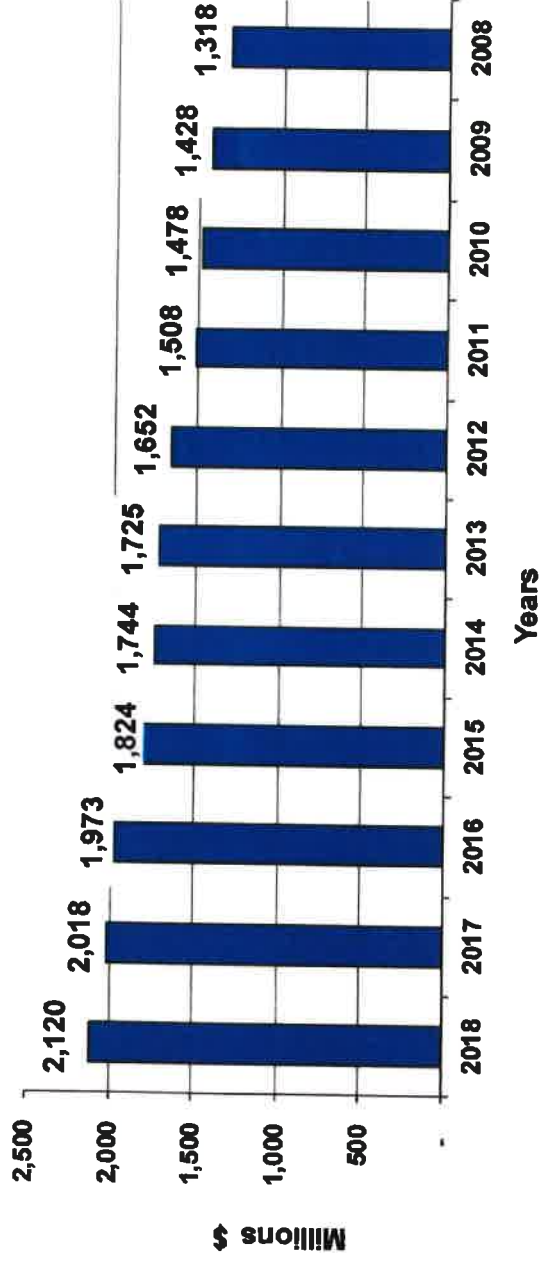
General Fund Property Tax Millages

	<u>Constitutional Tax</u>	<u>Special Tax</u>	<u>Total Millage</u>
2018-19	5.13	12.10	17.23
2017-18	5.13	12.10	17.23
2016-17	5.12	12.13	17.25
2015-16	5.37	12.67	18.04
2014-15	5.37	12.67	18.04
2013-14	5.37	12.67	18.04
2012-13	5.37	12.67	18.04
2011-12	5.57	13.15	18.72
2010-11	5.57	13.15	18.72
2009-10	5.57	13.15	18.72
2008-09	5.57	13.15	18.72

Parishwide Net Taxable Assessed Valuation

<u>Year</u>	<u>Net Taxable Assessed Valuation</u>
2018-19	\$2.12 Billion
2017-18	\$2.02 Billion
2016-17	\$1.97 Billion
2015-16	\$1.82 Billion
2014-15	\$1.74 Billion
2013-14	\$1.65 Billion
2012-13	\$1.65 Billion
2011-12	\$1.51 Billion
2010-11	\$1.48 Billion
2009-10	\$1.43 Billion
2008-09	\$1.32 Billion

Parishwide Net Taxable Assessed Valuation



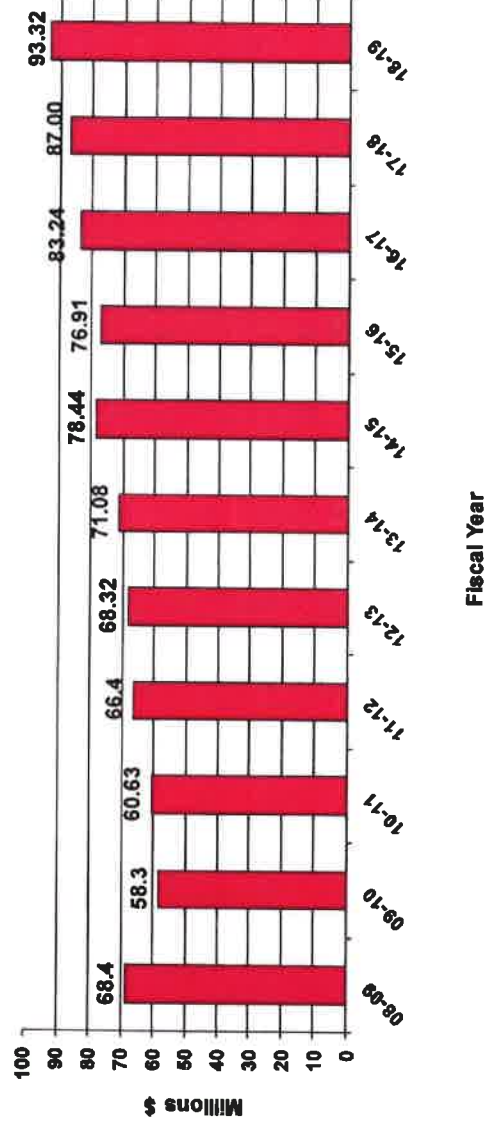
Top 10 Property Taxpayers Calcasieu Parish 2017*

1. Entergy Gulf States Louisiana Inc.
2. Phillips 66 Company
3. Citgo Petroleum Corporation
4. Golden Nugget Lake Charles
5. Sasol Chemicals (USA) LLC
6. Eagle US 2 LLC
7. Westlake Chemical OPCO
8. Cameron Interstate PIP
9. Lake Charles LNG Company
10. PNK (Lake Charles) LLC

*Latest Data Available

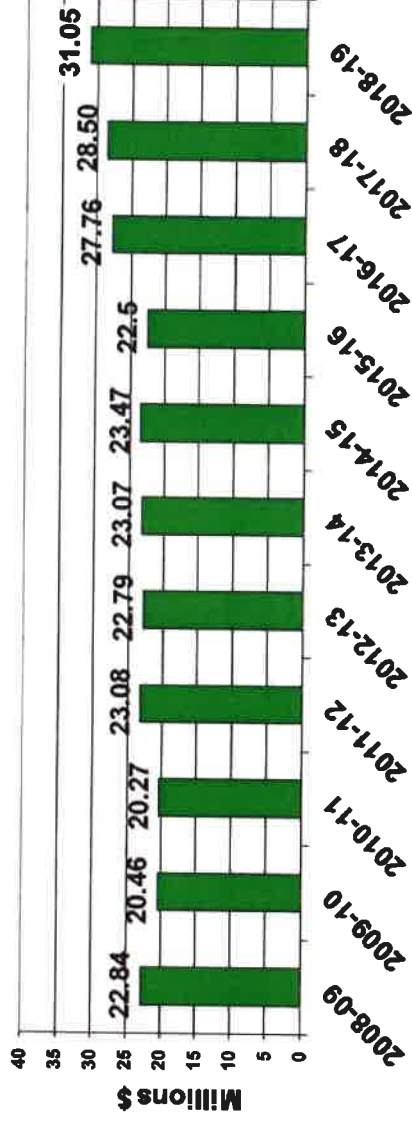
Sales Tax Collections 2008-2009 Through 2018-2019

Sales Tax 1-1/2 Cents



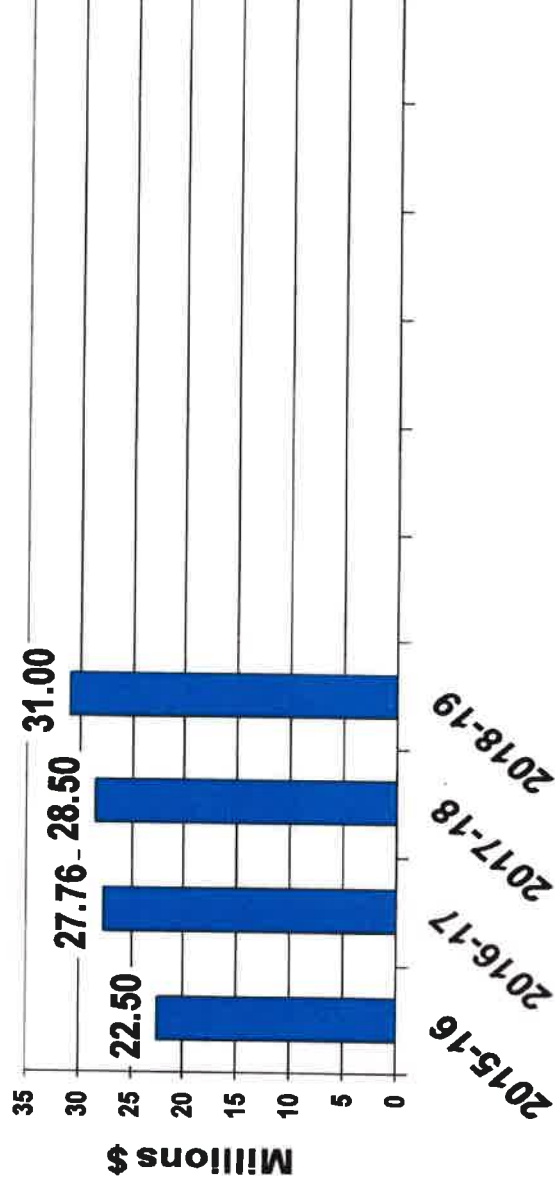
1995 1/2 Cent Sales Tax

1/2 Cent Sales Tax For Salaries And Benefits



2015 1/2 Cent Sales Tax

1/2 Cent Sales Tax For Salaries And Benefits



Tuition Revenue

	<u>2017-2018</u>	<u>2018-2019</u>
Summer School	\$100,000	\$100,000
Driver's Education	-	-
Extended Day	-	-
Other Parishes	\$200,000	\$200,000

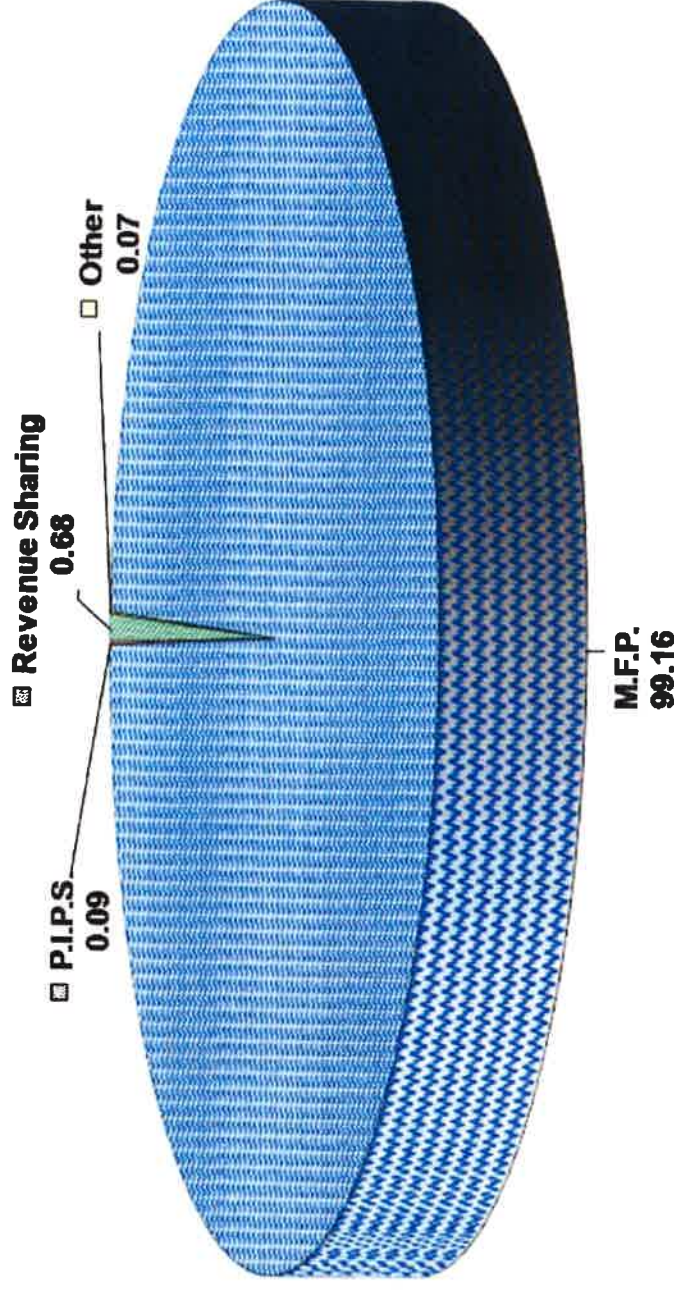
Interest Earnings

2008-09	\$ 2,317,000
2009-10	\$ 553,914
2010-11	\$ 837,888
2011-12	\$ 682,133
2012-13	\$ 862,281
2013-14	\$ 65,563
2014-15	\$ 700,469
2015-16	\$ 725,000
2016-17	\$ 650,000
2017-18	\$ 650,000
2018-19	\$ 650,000

State Revenues

	2017-2018 <u>Revised</u>	2018-2019 <u>Proposed</u>	<u>Change</u>
M.F.P.	\$ 141,606,623	\$ 139,245,861	\$ (2,360,762)
P.I.P.S	\$ 130,000	\$ 120,000	\$ (10,000)
Revenue Sharing	\$ 940,000	\$ 960,000	\$ 20,000
Other	\$ <u>118,250</u>	\$ <u>105,000</u>	\$ <u>(13,250)</u>
Total	\$ <u>142,794,873</u>	\$ <u>140,430,861</u>	\$ <u>(2,364,012)</u>

2018-2019 Projected State Revenues



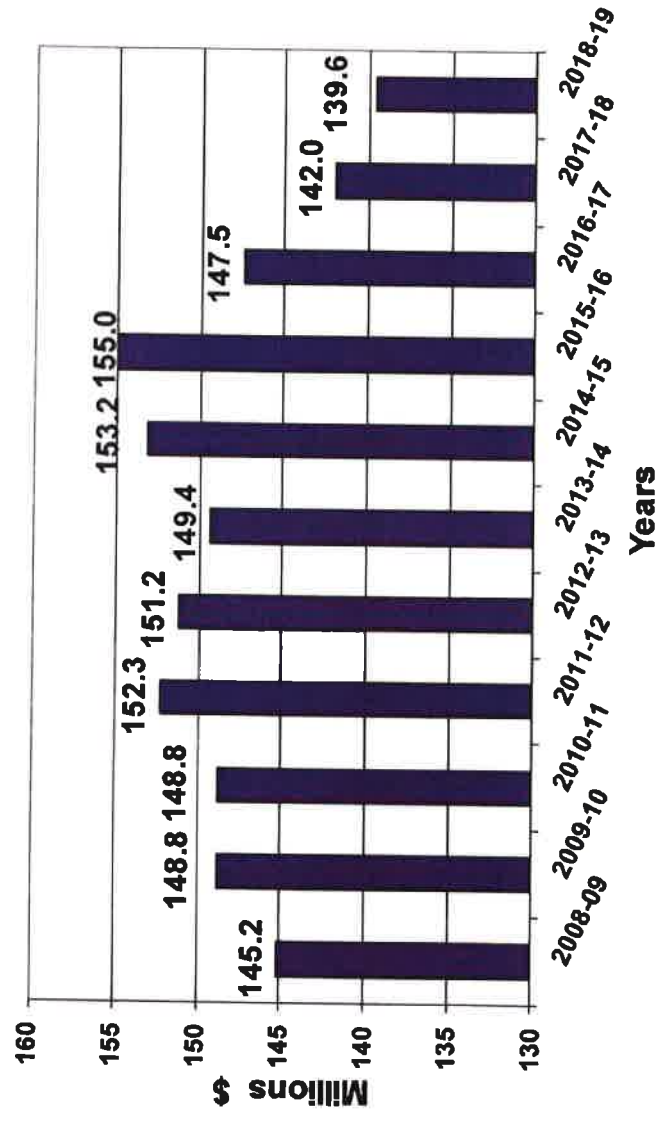
M.F.P. Distribution

2017-2018 M.F.P. - Revised		<u>\$141,989,471</u>
General Fund Portion	\$ 139,245,861	
School Lunch Fund Portion	<u>\$ 382,848</u>	
2018-2019 Projected M.F.P.		\$139,628,709
Decrease		<u>(\$ 2,360,762)</u>
Local Portion For Charters/Virtual		\$ 12,600,000

M.F.P. Revenues 2008-2018

<u>Year</u>	<u>Revenues</u>	<u>Annual Change</u>
2008-09	\$145,206,070	\$ 4,445,229
2009-10	\$148,798,924	\$ 3,592,854
2010-11	\$148,806,166	\$ 7,242
2011-12	\$152,310,893	\$ 3,504,727
2012-13	\$151,240,028	(\$ 1,070,865)
2013-14	\$149,448,882	(\$ 1,791,146)
2014-15	\$153,176,321	\$ 3,727,439
2015-16	\$155,038,364	\$ 1,862,043
2016-17	\$147,468,521	(\$ 7,569,843)
2017-18	\$141,989,471	(\$ 5,479,050)
2018-19	\$139,628,709	(\$ 2,360,762)

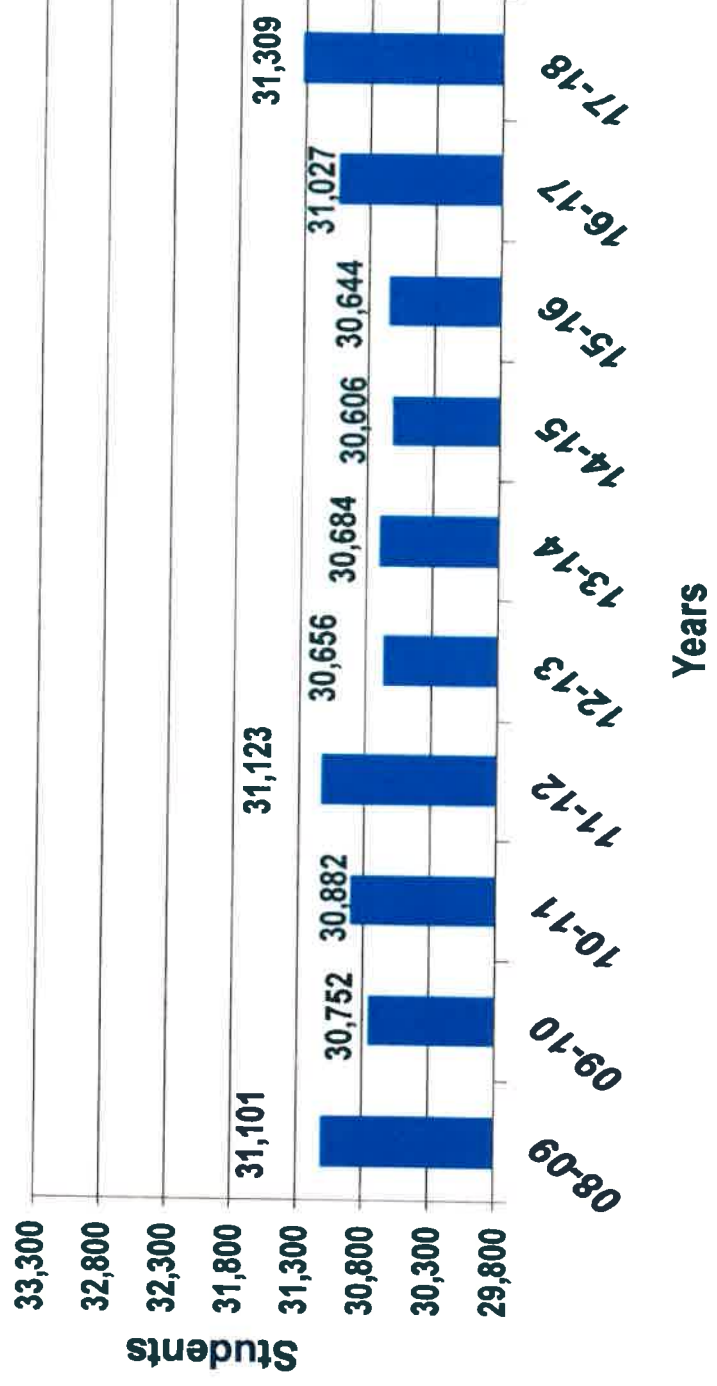
History of M.F.P. Revenues



M.F.P. Child Count 2008-2018

Year	Child Count	Annual Change
2008-2009	30,882	130
2009-2010	31,123	241
2010-2011	31,370	247
2011-2012	30,956	-414
2012-2013	30,656	-300
2013-2014	30,684	28
2014-2015	30,606	-78
2015-2016	30,644	38
2016-2017	31,027	383
2017-2018	31,309	282

M.F.P. Child Count 2008-2018



Calcasieu Parish School Board

2018-2019

General Fund Budget

Proposed Expenditures & Other Uses Of Funds

\$338,895,594

Program Oriented - Zero Based Budgeting

- **Begins @ Zero Resources**
- **Breaks Functions Down To Essential Elements**
- **Forces Analysis & Ranking of Programs**
- **Requires Clear Focus On Priorities & Alternatives**
- **Has Political Challenges**

Calcasieu Parish School Board Budgeting Process

- **Identify Programs With Specific General Fund Funding Sources**
- **Set General Non-Program Revenue Levels**
- **Prioritize Expenditures By Program To Fit Within Revenue Levels**

Expenditure Budgeting Process

- Circulate Program Based Budgets With Several Years of Actual History & Current Budget For Reference
- Staff Prioritization of Program Expenditures
- Setting of Projected Salaries & Benefits
- Justification of Each Non - Salary Line Item With Possible Alternatives
- Coordination of Expenditures With Revenue Targets

Expenditure Budgeting Process

- **Presentation of Recommended Expenditure Budget**
- **Advertisement of Budget & Hearing Dates**
- **Final Board Approval of Budgets**

2018-2019 General Fund Expenditure Major Changes

Net Salary Decreases	\$ (15,543,768)
Teachers' Retirement	\$ (2,503,542)
School Employees' Retirement	\$ (658,551)
T & I CDF Allocations	\$ (252,005)
Vocational CDF Construction	\$ (469,050)
General Liability Claims	\$ 435,000
Tech Subscriptions	\$ 573,403
Tech-School Tech supplies	\$ (286,470)
Tech-P/S	\$ 318,332

2018-2019 General Fund Expenditure Major Changes

Tech-Supplies Erate	\$	(717,191)
Textbooks & Workbooks	\$	945,034
Bus purchases	\$	(753,381)
Special Projects	\$	486,179

Comparison Of Expenditures In Millions

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
	Actual	Actual	Actual	Rev. #3	Proposed
Salaries	\$ 167.52	\$ 185.36	\$ 191.49	\$ 200.61	\$ 184.85
Benefits	\$ 78.54	\$ 82.32	\$ 85.52	\$ 88.99	\$ 85.59
Property/Casualty Insurance	\$ 4.28	\$ 4.50	\$ 3.67	\$ 4.79	\$ 4.81
Utilities	\$ 9.59	\$ 9.44	\$ 8.28	\$ 8.84	\$ 8.84
Travel	\$ 0.60	\$ 0.55	\$ 0.51	\$ 0.84	\$ 0.84
Instructional M & S/Equipment	\$ 6.71	\$ 11.31	\$ 5.10	\$ 6.17	\$ 6.33
Plant Repair/Maintenance	\$ 8.71	\$ 10.51	\$ 13.80	\$ 14.16	\$ 13.95
Transportation	\$ 1.89	\$ 6.19	\$ 3.93	\$ 5.04	\$ 4.53
Debt Service	\$ 1.95	\$ 0.82	\$ 1.08	\$ 2.43	\$ 2.60
School Lunch Support	\$ 1.20	\$ 1.20	\$ 1.20	\$ 1.20	\$ 1.20
Other - Including Transfers	\$ 19.36	\$ 20.29	\$ 23.52	\$ 55.29	\$ 25.36
Totals	\$ 300.35	\$ 332.49	\$ 338.10	\$ 388.36	\$ 338.90

Comparison Of Expenditures % By Type

	2014-2015		2015-2016		2016-2017		2017-2018		2018-2019	
	Actual		Actual		Actual		Rev. #3		Proposed	
Salaries	55.78%		55.75%		56.64%		51.66%		54.54%	
Benefits	26.15%		24.76%		25.29%		22.92%		25.26%	
Property/Casualty Insurance	1.43%		1.35%		1.09%		1.23%		1.42%	
Utilities	3.19%		2.84%		2.45%		2.28%		2.61%	
Travel	0.20%		0.17%		0.15%		0.22%		0.25%	
Instructional M & S/Equipment	2.23%		3.40%		1.52%		1.59%		1.86%	
Plant Repair/Maintenance	2.90%		3.16%		4.08%		3.64%		4.12%	
Transportation	0.63%		1.86%		1.16%		1.30%		1.34%	
Debt Service	0.65%		0.25%		0.31%		0.62%		0.77%	
School Lunch Support	0.40%		0.36%		0.35%		0.31%		0.35%	
Other	6.44%		6.10%		6.96%		14.23%		7.48%	
Totals	100.00%		100.00%		100.00%		100.00%		100.00%	

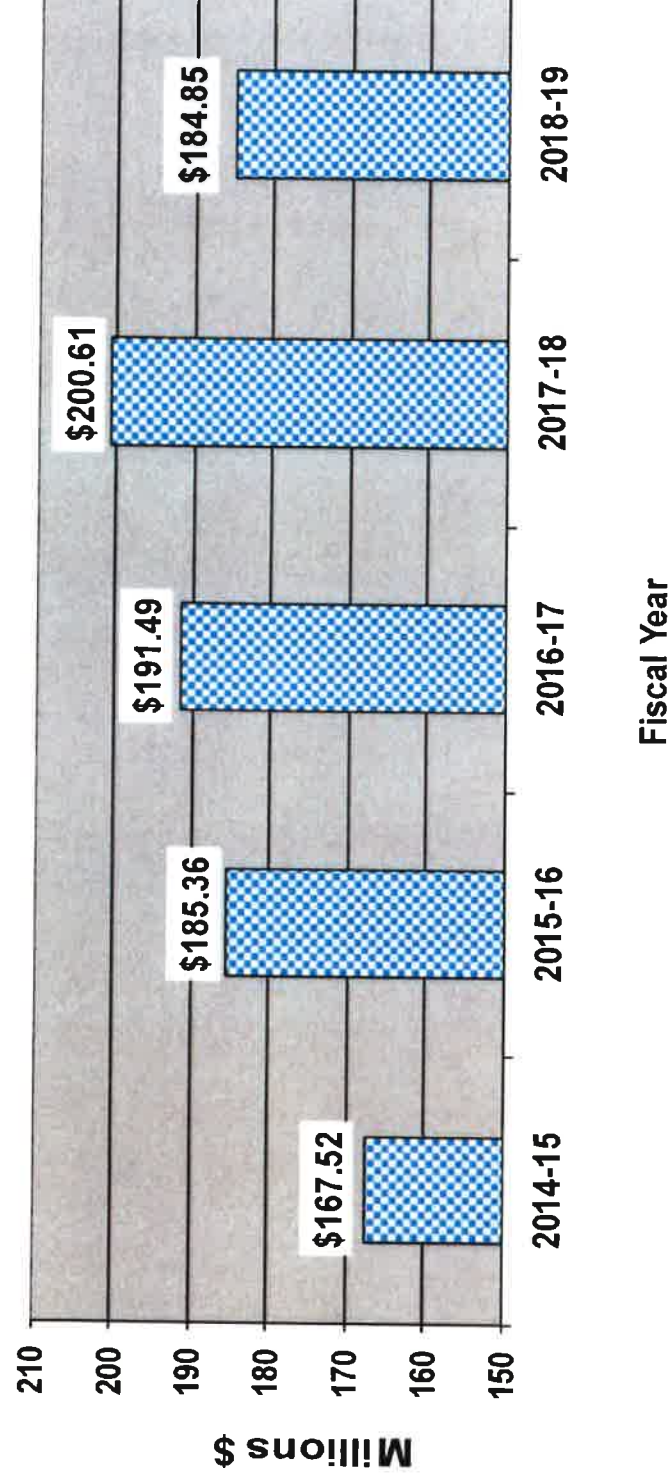
General Fund Salaries By Category

	2014-2015	2015-2016	2016-2017	2017-2018	2018-2019
	Actual	Actual	Actual	Rev. #3	Proposed
Teachers	\$ 107.66	\$ 118.74	\$ 123.73	\$ 129.36	\$ 119.47
Therapists/Counselors/Appraisal	\$ 10.87	\$ 11.92	\$ 13.35	\$ 14.00	\$ 13.21
Clerical/Secretarial	\$ 5.29	\$ 5.96	\$ 6.14	\$ 6.48	\$ 5.67
Aides	\$ 6.72	\$ 7.68	\$ 7.65	\$ 8.56	\$ 7.31
Bus Drivers	\$ 4.95	\$ 5.11	\$ 5.44	\$ 5.77	\$ 4.80
Custodian/Security/Warehouse	\$ 5.12	\$ 5.84	\$ 5.87	\$ 5.80	\$ 4.87
Craftsmen/Mechanics	\$ 2.48	\$ 2.75	\$ 2.10	\$ 2.15	\$ 1.59
Technical	\$ 3.74	\$ 4.30	\$ 5.02	\$ 5.30	\$ 4.97
Principals/Assistant Principals	\$ 10.16	\$ 11.38	\$ 11.49	\$ 12.05	\$ 11.77
Central Administrative	\$ 3.17	\$ 3.39	\$ 3.38	\$ 3.41	\$ 3.34
Substitutes/Sabbaticals	\$ 7.36	\$ 8.29	\$ 7.33	\$ 7.72	\$ 7.84
Totals	\$ 167.52	\$ 185.36	\$ 191.49	\$ 200.60	\$ 184.84

Calcasieu Parish School Board

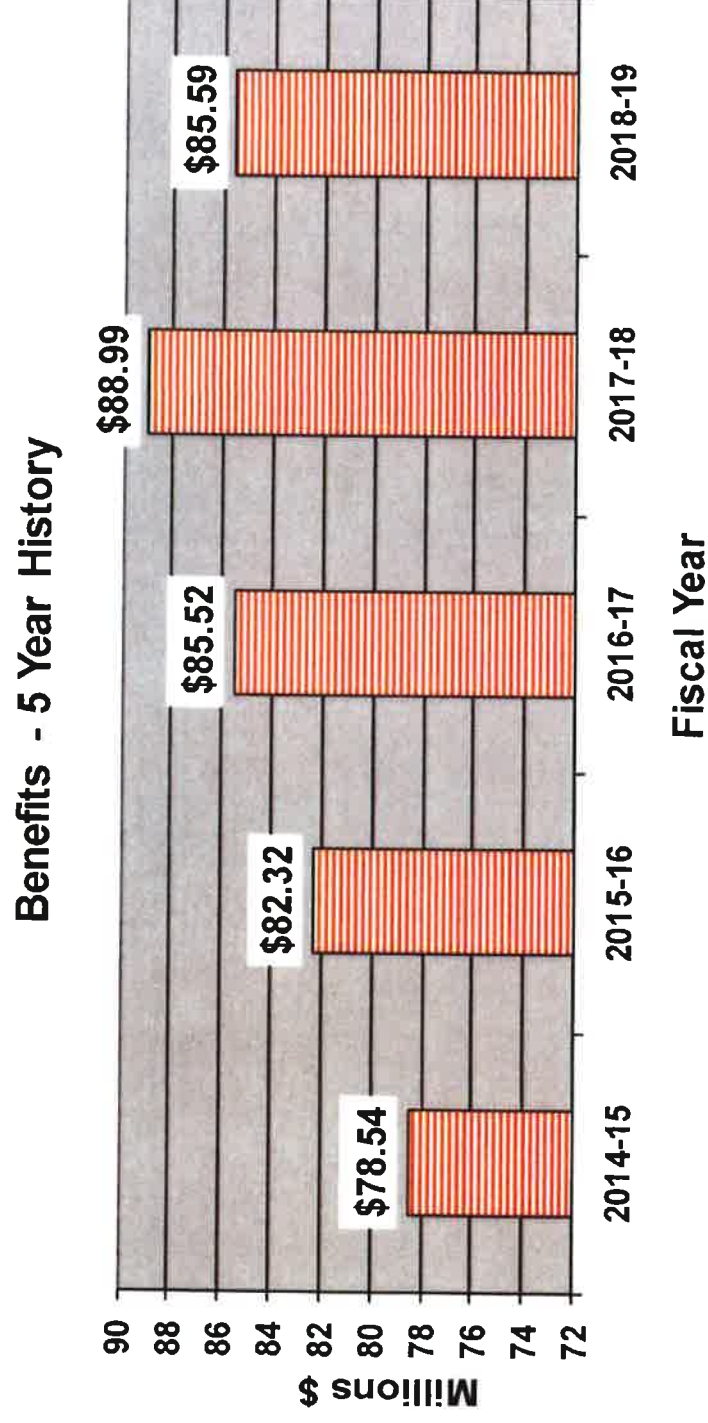
5 Years Of Salary Expenditures

Salaries - 5 Year History



Calcasieu Parish School Board

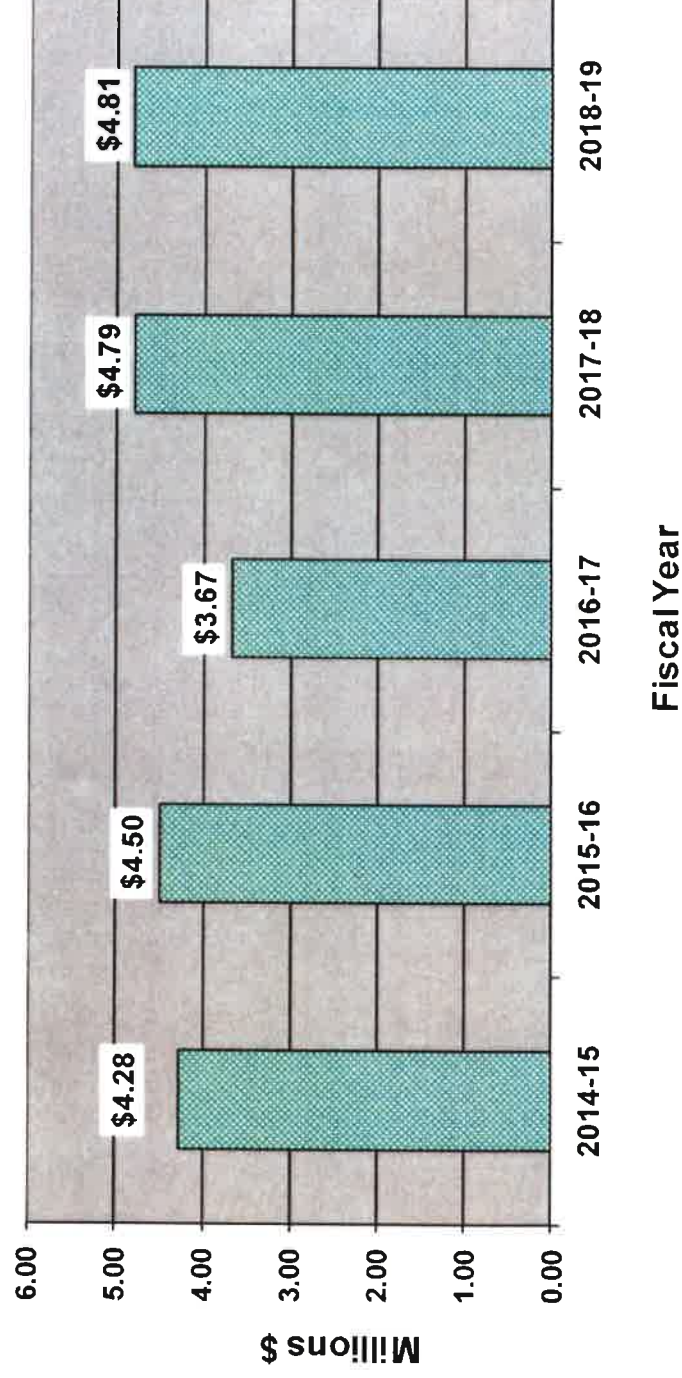
5 Years Of Benefit Expenditures



Calcasieu Parish School Board

5 Years Of Property & Casualty Insurance Expenditures

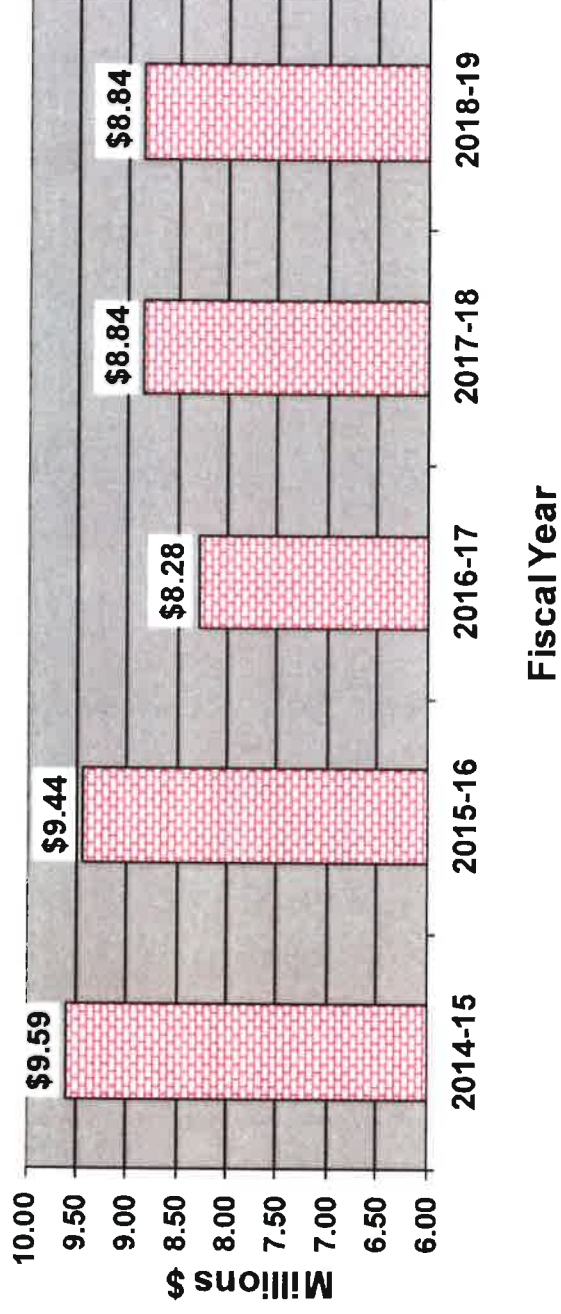
Property & Casualty Insurance - 5 Year History



Calcasieu Parish School Board

5 Years Of Utility Expenditures

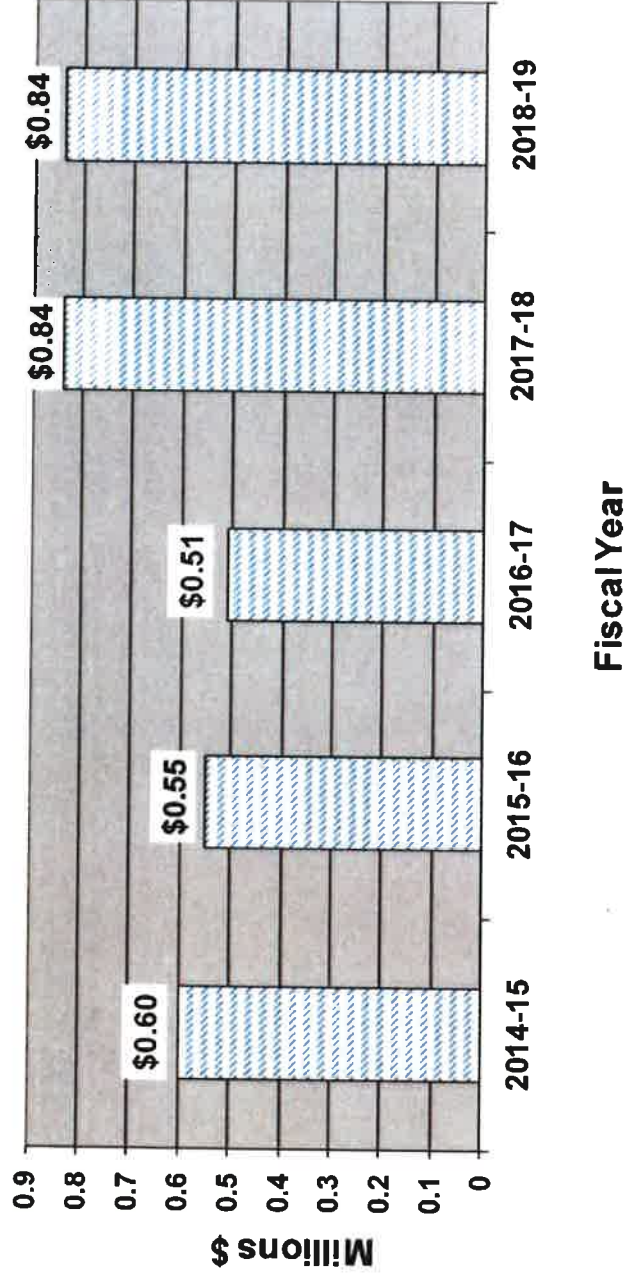
Utilities - 5 Year History



Calcasieu Parish School Board

5 Years Of Travel Expenditures

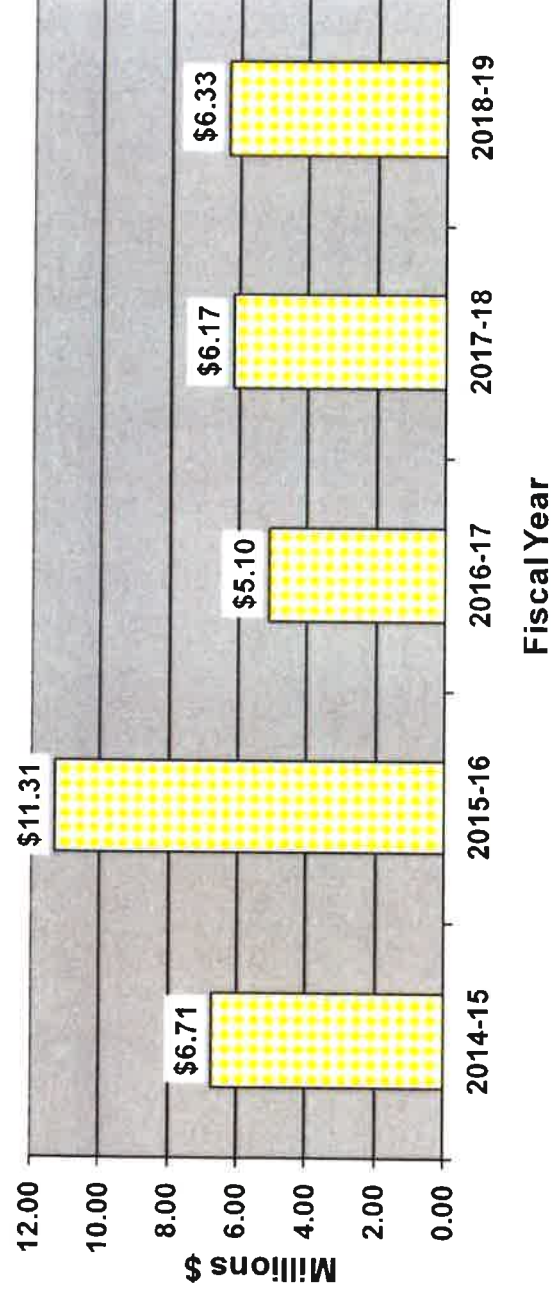
Travel - 5 Year History



Calcasieu Parish School Board

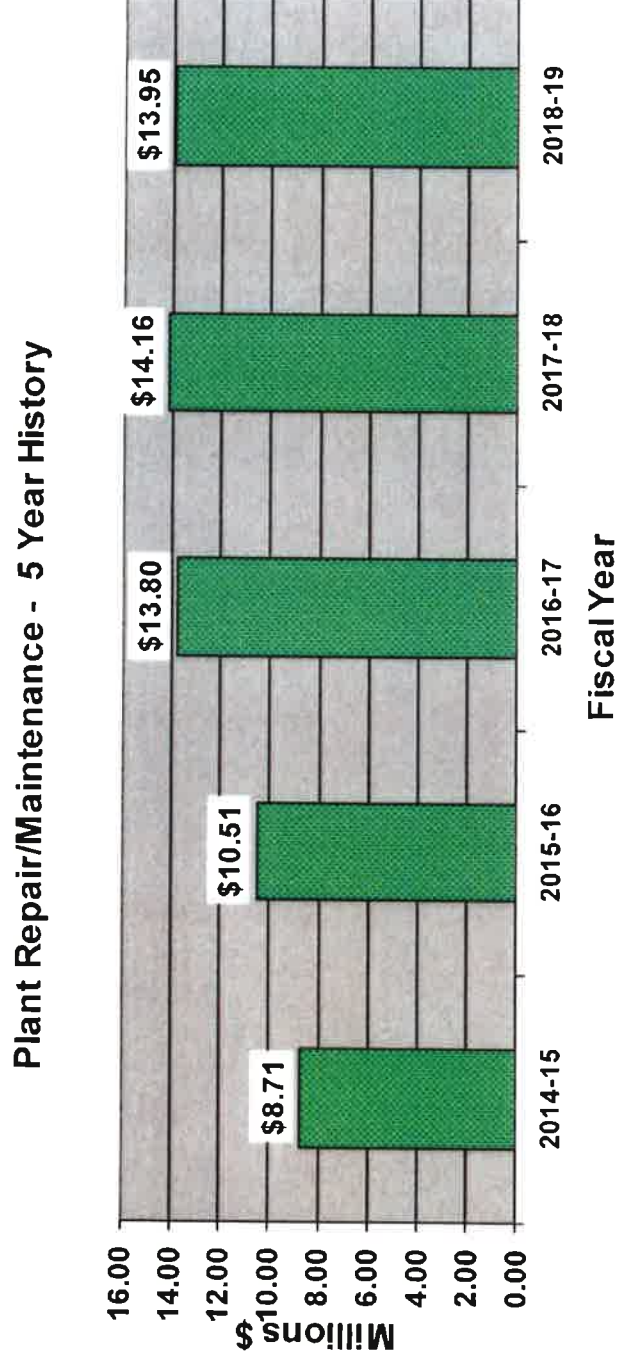
5 Years Of Instructional Materials & Supplies/Equipment Expenditures

Instructional Materials & Supplies/Equipment - 5 Year History



Calcasieu Parish School Board

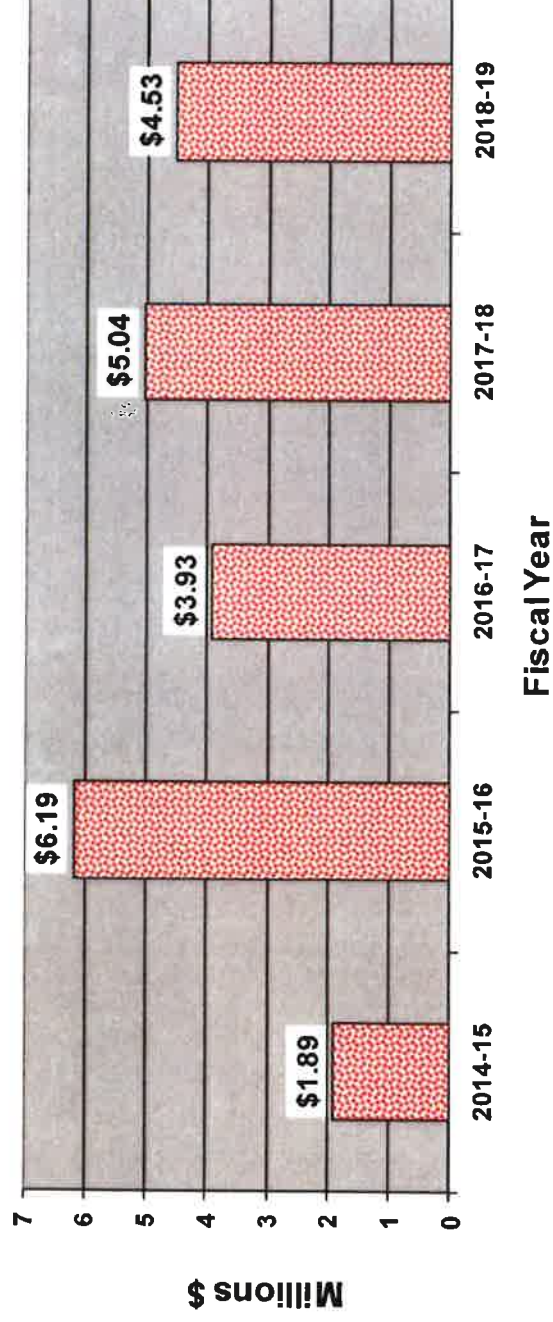
5 Years Of Plant Repair/Maintenance Expenditures



Calcasieu Parish School Board

5 Years Of Transportation Expenditures

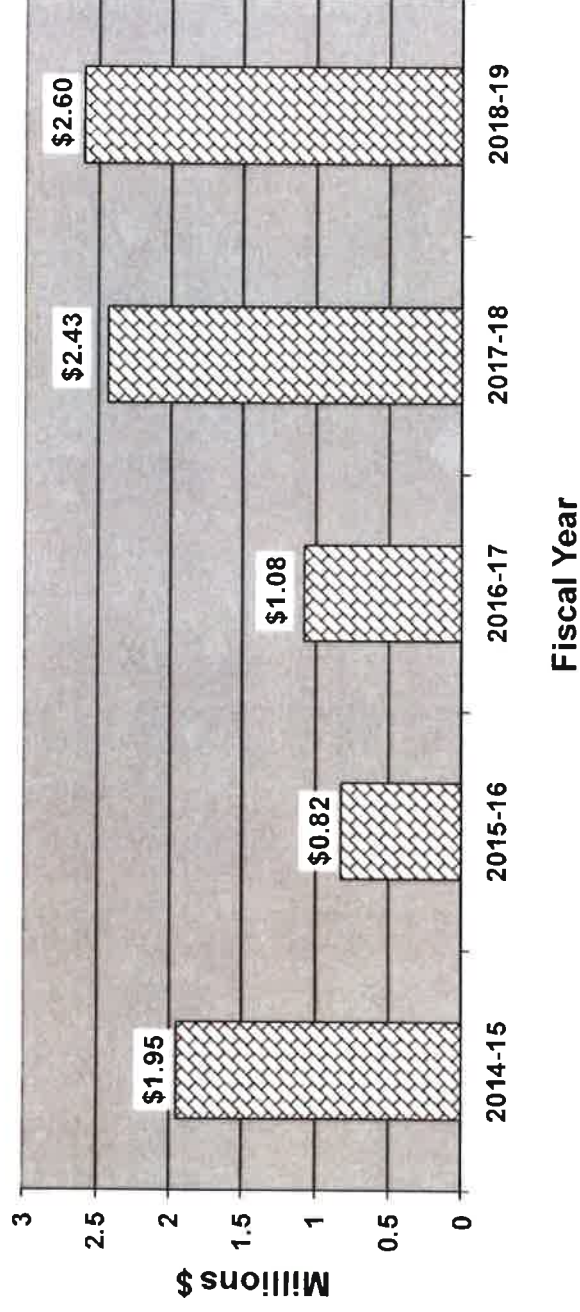
Transportation - 5 Year History



Calcasieu Parish School Board

5 Years Of Debt Service Expenditures

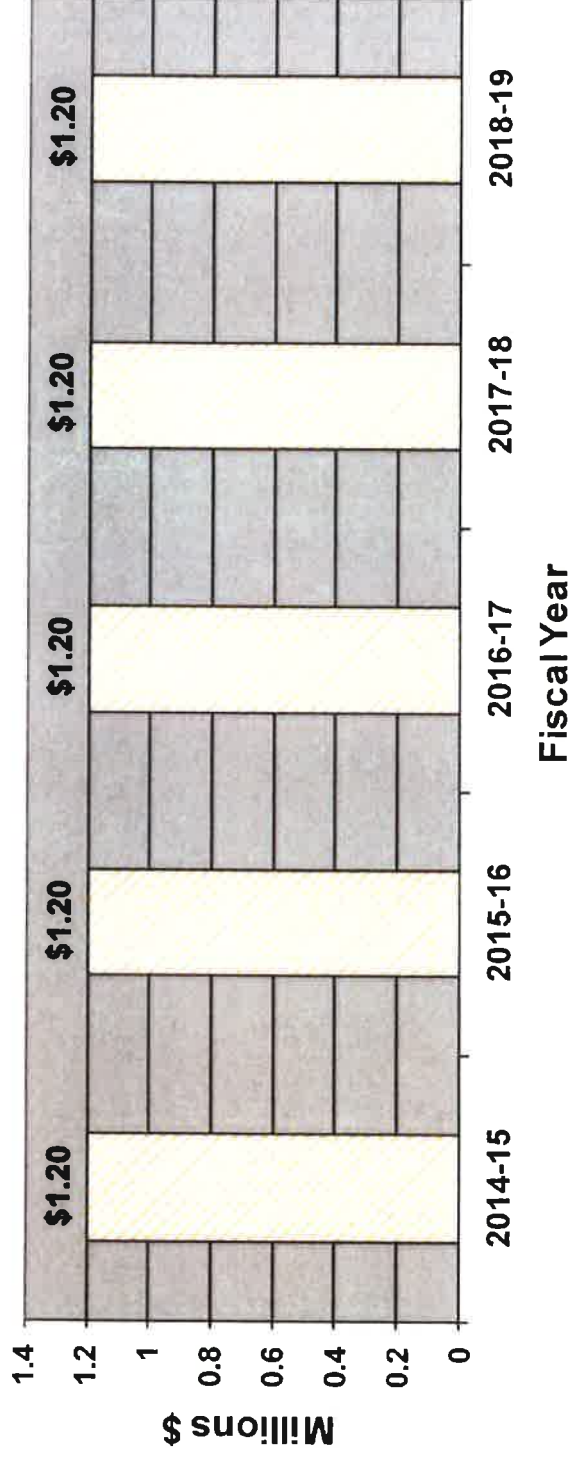
Debt Service - 5 Year History



Calcasieu Parish School Board

5 Years Of School Lunch Support Expenditures

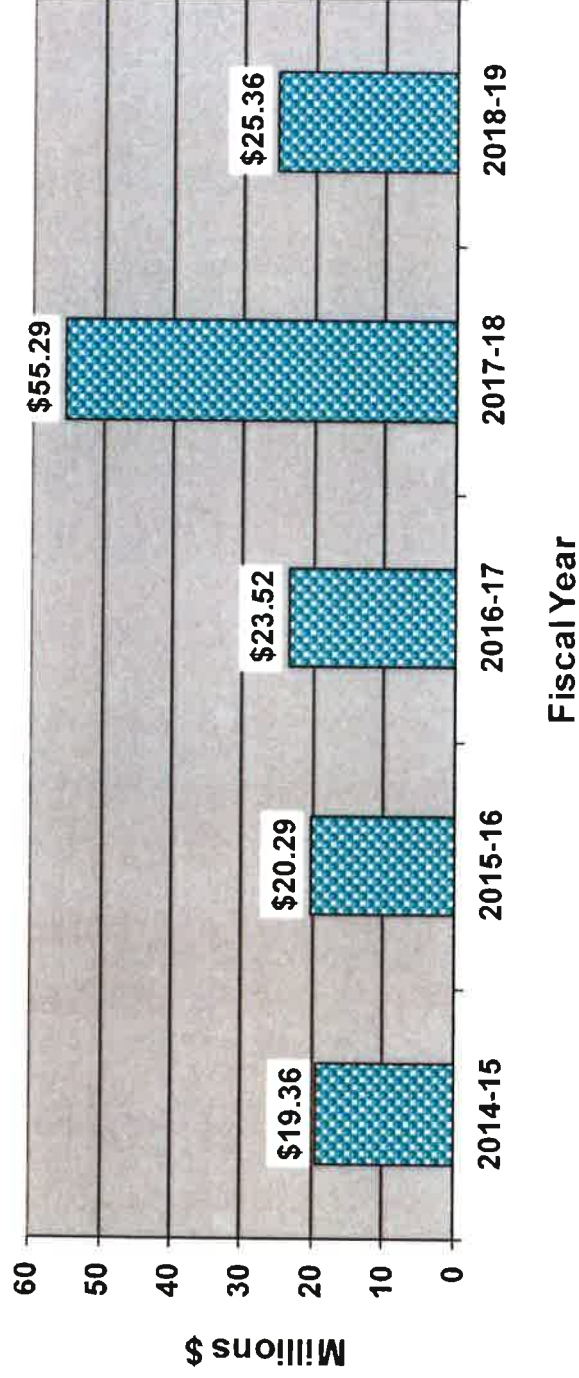
School Lunch Support - 5 Year History



Calcasieu Parish School Board

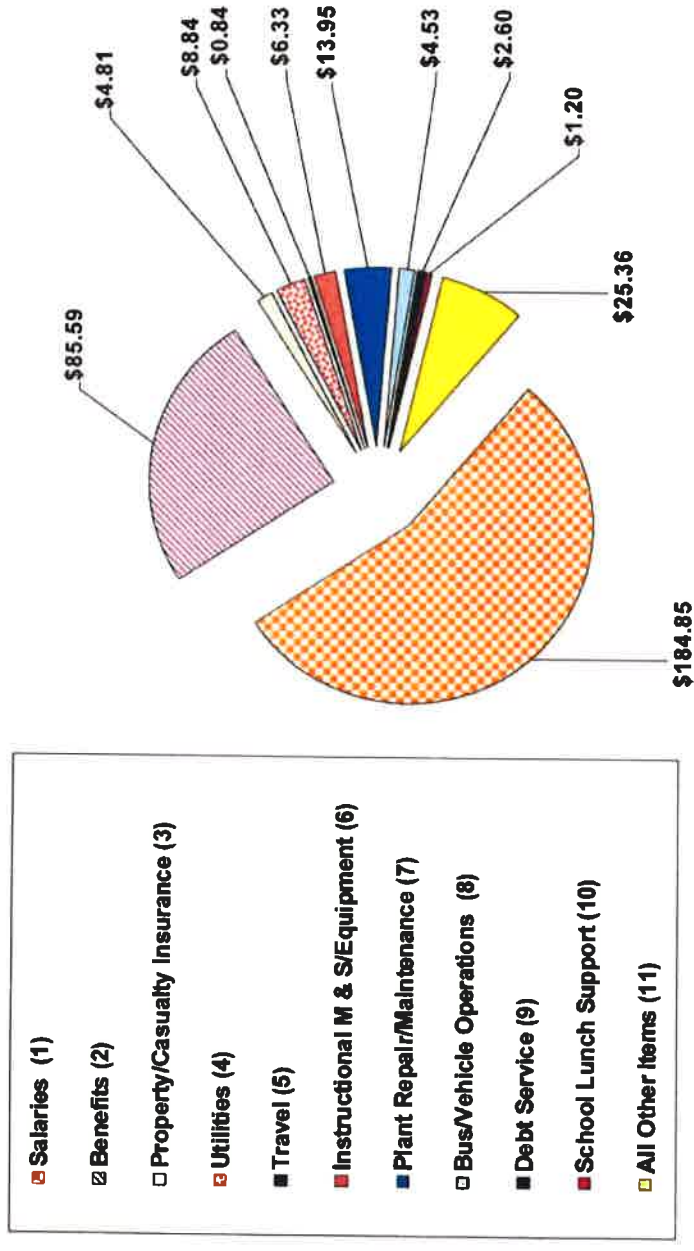
5 Years Of Other Expenditures

Other Expenditures - 5 Year History

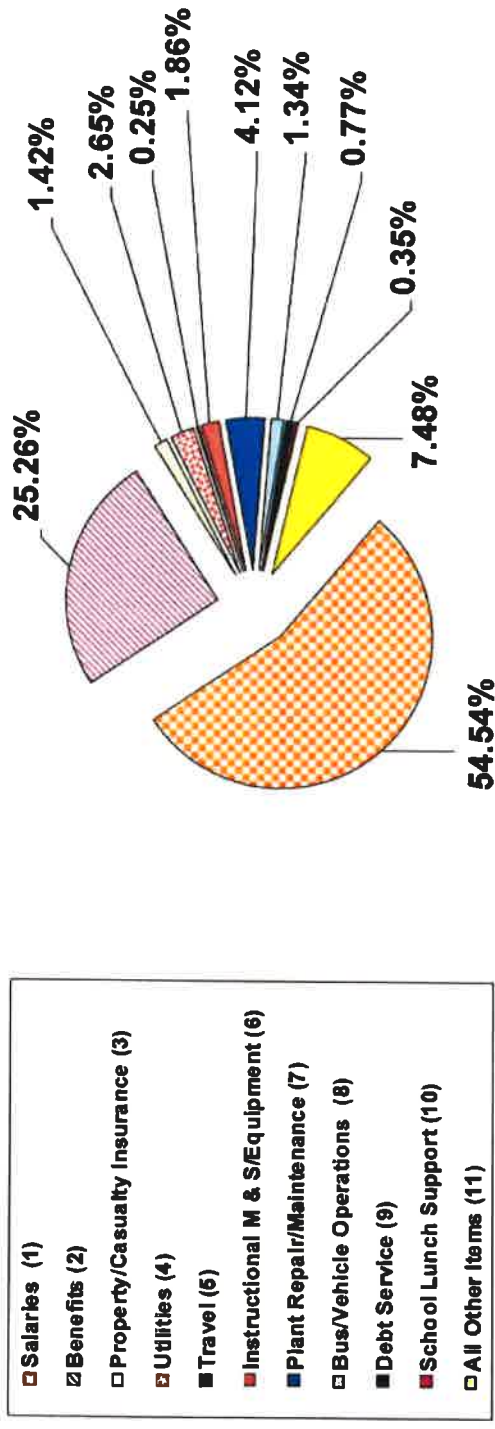


2018-2019 Proposed Expenditures

In Millions (\$338.90)



2018-2019 Proposed Expenditures As A % (\$338.90 Million)



**GENERAL FUND
DETAIL BUDGET**

CALCASIEU PARISH SCHOOL BOARD

GENERAL FUND BUDGET



JULY 1, 2018 - JUNE 30, 2019

2018-2019 General Fund Budget

Original

General Fund Revenues and Other Sources	\$ 338,980,457
General Fund Expenditures and Other Uses	<u>\$ 338,895,594</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses	<u><u>\$ 84,863</u></u>

Cumulative

General Fund Revenues & Other Sources

Original	\$ 338,980,457	
Add: Revision #1	\$ -	
Add: Revision #2	\$ -	
Add: Revision #3	\$ -	
General Fund Budgeted Revenues and Other Sources		\$ 338,980,457

General Fund Expenditures & Other Uses

Original	\$ (338,895,594)	
Add: Revision #1	\$ -	
Add: Encumbrances carried forward	\$ -	
Add: Revision #2	\$ -	
Add: Revision #3	\$ -	
Total Expenditures and Other Uses		\$ (338,895,594)
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses		<u><u>\$ 84,863</u></u>

Analysis of General Fund Reserves

General Fund Reserves @ 7/1/18 (Projected) \$ 82,503,283

Projected Result of Operations 2018-2019 \$ 84,863

Projected General Fund Total Reserves 6/30/19 **\$ 82,588,146**

Committed for Insurance Deductibles	\$ (1,000,000)
Committed for QZAB Debt Service	\$ -
Non-Spendable Inventory	\$ (1,371,798)
Non-Spendable For Long Term Receivables	\$ -
Restricted & Committed For Grants	\$ (942,761)
Restricted For Salary Enhancements-1995 S/T	\$ (13,506,395)
Restricted For Salary Enhancements-2015 S/T	\$ (17,491,507)
Assigned for Construction and Materials & Supplies	\$ (1,404,991)
Assigned for E-Rate Funding	\$ (1,000,000)
Total Restrictions, Commitments & Assignments of Fund Balance	<u>\$ (36,717,452)</u>

Projected Unassigned Fund Balance 6/30/2019 **13.54% \$ 45,870,694**

Target Fund Balance @ 9.0% Of Projected Expenditures	\$ 30,500,603
Target Fund Balance @ 8.5% Of Projected Expenditures	\$ 28,806,125
Target Fund Balance @ 8.0% Of Projected Expenditures	\$ 27,111,648

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND
DETAIL OF REVENUE FOR PROPOSED ORIGINAL BUDGET
FOR YEAR ENDING JUNE 30, 2019**

Account	ITEM OR DESCRIPTION	2015-2016 GENERAL FUND ACTUAL	2016-17 GENERAL FUND ACTUAL	2017-2018 APPROVED ORIGINAL BUDGET	2017-2018 PROPOSED REVISED #3 BUDGET	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
LOCAL SOURCES:							
1110	Constitutional Tax (5.13 mills)	\$	\$ 10,373,241	\$ 10,000,000	\$ 10,475,000	\$ 10,300,000	\$ (175,000)
1110	Maintenance/Operation Tax (12.10 mills)	23,805,701	24,510,521	23,500,000	24,706,000	24,250,000	(456,000)
1110	Contribution to Teacher Retirement	2,010,638	2,112,301	2,010,000	2,185,000	2,073,000	(112,000)
1110	Penalties and Interest on Property Taxes	30,013	53,540	-	14,500	15,000	500
1110	Sales and Use Tax, Penalty and Interest	90,528,681	99,148,741	87,000,000	115,000,000	93,316,650	(21,683,350)
1110	Sales and Use Tax Salary Enhancements	30,200,934	33,059,720	57,000,000	76,457,000	31,047,100	(45,409,900)
1120	Sales and Use Tax Salary Enhancements 2015	29,405,815	32,612,574	-	-	30,999,100	30,999,100
1110	Other Local Revenue	-	-	-	-	-	-
1110	Tuition - Summer School	77,633	86,306	100,000	100,000	100,000	-
1110	Tuition - Driver's Education	-	-	-	-	-	-
1110	Tuition - Other Programs	-	44,915	-	-	-	-
1110	Tuition - Other Parishes	355,555	357,070	200,000	200,000	200,000	-
1110	Bus Rental Fees	26,148	22,913	20,000	20,000	20,000	-
1110	Interest Income	707,138	262,529	650,000	650,000	650,000	-
1110	Income from 16th Sections	79,487	32,490	80,000	80,000	80,000	-
1110	Rental of Board Property	36,756	39,421	35,000	35,000	35,000	-
1110	Donations/Local Grants	-	277,389	-	127,291	-	(127,291)
1110	Tax Collection Fees	1,029,541	1,016,229	980,000	980,000	980,000	-
1110	Medicaid Reimbursement	669,560	1,027,434	750,000	750,000	750,000	-
1110	E Rate	695,607	1,871,033	500,000	500,000	500,000	-
1110	Miscellaneous Income	148,048	334,997	85,000	114,883	85,000	(29,883)
1110	Insurance Proceeds	172,075	33,255	20,000	20,000	-	(20,000)
1110	TOTAL - LOCAL SOURCES	\$ 190,069,050	\$ 207,276,617	\$ 182,930,000	\$ 232,414,674	\$ 195,400,850	\$ (37,013,824)
STATE SOURCES:							
1110	Equalization	\$ 152,928,468	\$ 146,951,283	\$ 142,538,476	\$ 141,606,623	\$ 139,245,861	\$ (2,360,762)
1110	Other Unrestricted State Revenue	285,762	848,147	-	-	-	-
1110	PIPs	140,632	118,131	130,000	130,000	120,000	(10,000)
1110	Non-Public Textbooks	79,144	81,568	75,000	75,000	75,000	-
1110	Other Restricted State Revenue	1,884,712	-	-	8,250	-	(8,250)
1110	Revenue Sharing	912,456	973,644	940,000	940,000	960,000	20,000
1110	State Cont Teacher Retirement	37,007	30,081	35,000	35,000	30,000	(5,000)
1110	TOTAL-STATE SOURCES	\$ 156,268,181	\$ 149,002,854	\$ 143,718,476	\$ 142,794,873	\$ 140,430,861	\$ (2,364,012)
FEDERAL SOURCES:							
1110	ROTC Funding	\$ 124,356	\$ 130,076	\$ 115,000	\$ 115,000	\$ 115,000	\$ -
1110	EPA- Clean Diesel Bus Rebate Program	-	200,000	-	-	-	-
1110	TOTAL - FEDERAL SOURCES	\$ 124,356	\$ 330,076	\$ 115,000	\$ 115,000	\$ 115,000	\$ -

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND
DETAIL OF REVENUE FOR PROPOSED ORIGINAL BUDGET
FOR YEAR ENDING JUNE 30, 2019**

Account	Item or Description	2015-2016 GENERAL FUND ACTUAL	2016-17 GENERAL FUND ACTUAL	2017-2018 APPROVED ORIGINAL BUDGET	2017-2018 PROPOSED REVISED #3 BUDGET	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
	OTHER SOURCES:						
1110	Indirect Costs	\$ 1,317,411	\$ 1,355,517	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -
1110	Transfers In	265,907	291,256	2,248,350	2,248,350	1,913,746	(334,604)
1110	Transfers In- Tuition - Extended Day	-	-	-	-	-	-
1110	Sale of Fixed Assets	1,590	20,518	20,000	39,000	20,000	(19,000)
1110	Proceeds from bond sale	2,000,000	-	-	-	-	-
	TOTAL - OTHER SOURCES	\$ 3,584,907	\$ 1,667,291	\$ 3,368,350	\$ 3,387,350	\$ 3,033,746	\$ (353,604)
	TOTAL REVENUES AND OTHER SOURCES	\$ 350,046,495	\$ 358,276,838	\$ 330,131,826	\$ 378,711,897	\$ 338,980,457	\$ (39,731,440)

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
AA	Total Board		\$ 491,551	\$ 451,225	\$ 469,350	\$ 469,350	\$ 521,700	\$ 52,350
AB	Total Superintendent		\$ 302,731	\$ 297,945	\$ 324,934	\$ 432,634	\$ 393,730	\$ (38,904)
AC	Total Internal Audit		\$ 366,040	\$ 376,088	\$ 372,240	\$ 388,490	\$ 375,295	\$ (13,195)
AD	Total Curriculum & Instruction		\$ 8,149,395	\$ 7,443,427	\$ 7,816,246	\$ 7,998,349	\$ 7,888,550	\$ (109,799)
AE	Total Elementary		\$ 49,568,794	\$ 51,751,986	\$ 50,419,143	\$ 53,956,038	\$ 50,733,684	\$ (3,222,354)
AF	Total Elementary Instructional		\$ 556,256	\$ 682,043	\$ 598,426	\$ 796,372	\$ 520,588	\$ (275,784)
AG	Total Middle School		\$ 25,921,815	\$ 26,920,323	\$ 26,115,278	\$ 27,216,222	\$ 25,799,648	\$ (1,416,574)
AH	Total High Schools		\$ 42,631,225	\$ 43,774,020	\$ 42,212,552	\$ 46,991,638	\$ 42,873,435	\$ (4,118,203)
AI	Total Vocational Education		\$ 1,393,832	\$ 1,472,035	\$ 1,343,616	\$ 2,178,095	\$ 1,368,198	\$ (809,897)
EC	Total Early Childhood		\$ 59,816	\$ 67,635	\$ 161,200	\$ 161,200	\$ 161,200	\$ -
AK	Total Special Education		\$ 26,673,352	\$ 27,716,264	\$ 26,623,144	\$ 29,582,125	\$ 26,965,194	\$ (2,616,930)
AL	Total Advanced Studies - Gift/Talent/Adv Plac		\$ 3,340,194	\$ 3,185,563	\$ 3,166,710	\$ 3,497,489	\$ 3,163,772	\$ (333,717)
AP	Total Alternative Programs		\$ 1,949,752	\$ 1,784,934	\$ 1,725,281	\$ 1,828,853	\$ 1,799,692	\$ (29,161)
AR	Total Pupil Appraisal		\$ 2,874,668	\$ 3,425,323	\$ 3,216,612	\$ 3,419,615	\$ 3,294,613	\$ (125,002)
AS	Total Speech/Lang Therapy		\$ 2,897,998	\$ 3,102,707	\$ 3,472,443	\$ 4,029,743	\$ 3,701,570	\$ (328,173)
AT	Total Child Welfare & Attendance		\$ 701,713	\$ 753,011	\$ 782,687	\$ 848,624	\$ 883,146	\$ 34,522
AU	Total Nursing		\$ 1,604,013	\$ 1,690,772	\$ 1,661,570	\$ 1,874,011	\$ 1,834,937	\$ (39,073)
AV	Total Testing		\$ 840,867	\$ 668,163	\$ 722,811	\$ 767,141	\$ 820,811	\$ 53,670
AW	Total Library & Media Services		\$ 1,296,301	\$ 1,208,404	\$ 1,261,293	\$ 1,276,694	\$ 1,161,249	\$ (115,445)
AX	Total Print Shop		\$ 547,466	\$ 483,131	\$ 594,435	\$ 656,376	\$ 614,550	\$ (41,826)

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
BA		Total Personnel	\$ 801,292	\$ 810,040	\$ 804,383	\$ 849,407	\$ 815,788	\$ (33,619)
BB		Total Finance	\$ 144,303	\$ 144,553	\$ 143,494	\$ 148,344	\$ 143,494	\$ (4,850)
BC		Total Accounting / Purchasing	\$ 549,892	\$ 498,066	\$ 509,971	\$ 531,021	\$ 516,066	\$ (14,955)
BD		Total Accounts Payable	\$ 185,608	\$ 187,739	\$ 176,982	\$ 189,080	\$ 179,716	\$ (9,364)
BE		Total Payroll	\$ 232,010	\$ 238,457	\$ 233,445	\$ 269,140	\$ 259,433	\$ (9,707)
BF		Total Risk Management/Insurance	\$ 7,833,956	\$ 6,676,973	\$ 8,214,457	\$ 8,165,001	\$ 8,188,932	\$ 23,931
BG		Total Data Processing	\$ 1,284,381	\$ 1,474,497	\$ 1,817,605	\$ 1,916,967	\$ 1,860,193	\$ (56,774)
BH		Total Technology	\$ 3,611,776	\$ 5,277,194	\$ 3,819,636	\$ 4,614,878	\$ 4,546,501	\$ (68,377)
BI		Total Sales Tax	\$ 1,609,211	\$ 1,520,837	\$ 1,872,538	\$ 1,967,117	\$ 2,011,353	\$ 44,236
BJ		Total Warehouse & Textbooks	\$ 7,538,200	\$ 1,989,698	\$ 2,369,746	\$ 2,431,063	\$ 3,283,055	\$ 851,992
BK		Total Transportation	\$ 14,822,514	\$ 13,019,022	\$ 13,078,405	\$ 14,885,892	\$ 12,707,328	\$ (2,158,564)
BL		Total Maintenance	\$ 17,577,567	\$ 21,065,598	\$ 18,671,373	\$ 21,320,008	\$ 19,833,943	\$ (1,486,065)
BM		Total Planning & Construction	\$ 477,233	\$ 291,140	\$ 339,367	\$ 344,507	\$ 341,011	\$ (3,496)
BN		Total Debt Service on GO Bonds	\$ 353,213	\$ 338,613	\$ 1,748,350	\$ 1,748,350	\$ 1,913,746	\$ 165,396
BP		Total Utilities	\$ 9,445,460	\$ 8,282,270	\$ 8,841,000	\$ 8,841,000	\$ 8,841,000	\$ -
BR		Total Employee Benefits	\$ 80,433,587	\$ 84,134,744	\$ 82,426,449	\$ 87,324,990	\$ 84,178,474	\$ (3,146,516)
BS		Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -
GX		Total Other Misc Grants	\$ 1,290,358	\$ 513,890	\$ -	\$ 33,250	\$ -	\$ (33,250)
		Total Other Uses	\$ 10,928,714	\$ 13,184,964	\$ 13,115,497	\$ 43,231,695	\$ 13,200,000	\$ (30,031,695)
		Grand Total Expenditures	\$ 332,487,052	\$ 339,303,294	\$ 332,442,668	\$ 388,360,767	\$ 338,895,594	\$ (49,465,173)

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
		Board						
		<i>Board of Education Services</i>						
		<i>Salaries</i>						
1110	2311 AA 000 000	Gen Admin Board - Per Diem	\$ 145,200	\$ 144,400	\$ 145,200	\$ 145,200	\$ 145,200	-
		<i>Purchased Professional Services</i>						
1110	632015	Gen Admin Board Contract Services	3,050		2,000	2,000	2,000	-
1110	633211	Gen Admin Board Legal Fees	141,447	117,118	147,000	147,000	125,000	(22,000)
1110	633311	Gen Admin Board Audit Fee	88,290	95,725	74,500	74,500	149,000	74,500
1110	633911	Gen Admin Board Appraisal & Real Estate Commi	4,500	-	2,500	2,500	2,500	-
1110	633921	Gen Admin Board Policy Manual	9,000	9,200	7,650	7,650	8,000	350
		<i>Purchased Other Services</i>						
1110	654011	Gen Admin Board Advertising	-	7,894	12,000	12,000	10,000	(2,000)
1110	655011	Gen Admin Board Printing	-	-	-	-	-	-
1110	658211	Gen Admin Board Travel - Board	7,215	8,323	15,000	15,000	15,000	-
		<i>Supplies Purchased</i>						
1110	661001	Gen Admin Board Supplies Board	19,996	2,280	6,500	6,500	6,500	-
		<i>Equipment Purchased</i>						
1110	673001	Gen Admin Board Equipment	-	-	-	-	-	-
		<i>Miscellaneous</i>						
1110	681011	Gen Admin Board Dues - LSBA/ITEE/NSBA	21,372	21,818	21,000	21,000	22,500	1,500
		<i>Purchased Services</i>						
1110	631611	Gen Admin Board Election Costs	215	-	-	-	-	-
1110	633941	S/T Admin Professional Svcs	-	-	-	-	-	-
		<i>P/S Other Board Services</i>						
1110	631901	P/S Other Board Services	1,393	-	-	-	-	-
		<i>Warehousing and Distribution Services</i>						
1110	632015	Gen Admin Board Fees-Record Storage	49,874	44,467	36,000	36,000	36,000	-
		Total Board	\$ 491,551	\$ 451,225	\$ 469,350	\$ 469,350	\$ 521,700	\$ 52,350
		Superintendent						
		<i>Office of Superintendent Services</i>						
1110	611112	Salary - Superintendent	\$ 158,700	\$ 165,250	\$ 170,000	\$ 172,850	\$ 170,000	2,850
1110	611112	Auto Allowance - Superintendent	10,800	10,800	10,800	10,800	10,800	-
1110	611411	Salary - Secretary	40,711	40,961	39,961	41,961	39,961	(2,000)
1110	632015	Contracted Services	-	-	-	100,000	75,000	(25,000)
1110	644211	Rental - Vehicle/Allowance	-	-	-	-	-	-
1110	644212	Copier Lease	2,459	3,427	5,000	5,000	5,000	-
1110	653051	Communications-Postage	253	422	600	600	600	-
1110	658211	Travel	1,110	1,774	5,000	5,000	5,000	-
1110	661001	Supplies Office Superintendent	1,215	10,167	2,000	2,000	2,000	-

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2321 AB 000 000	Auto Fuel	-	-	3,500	3,500	3,500	-
1110	2321 AB 000 000	Equipment	-	-	-	-	-	-
1110	2321 AB 000 000	Dues & Subscriptions	1,010	817	2,200	2,200	2,200	-
		<i>Public Information Services</i>						
1110	2823 AB 000 000	Salary - Public Information Officer	64,051	55,135	54,118	56,968	54,669	(2,299)
1110	2829 AB 000 000	Other Salaries	-	-	-	-	-	-
1110	2823 AB 000 000	Salary - Clerical	-	-	-	-	-	-
1110	2823 AB 000 000	R/M of Equipment	-	-	-	-	-	-
1110	2823 AB 000 000	Communications-Postage	-	-	4,755	4,755	3,000	(1,755)
1110	2823 AB 000 000	Advertising	7	-	-	-	-	-
1110	2823 AB 000 000	Printing-Binding: Share/Annual Report	19,370	6,635	17,000	17,000	12,000	(5,000)
1110	2823 AB 000 000	Travel	264	-	3,000	3,000	3,000	-
1110	2823 AB 000 000	Supplies - Public Information Services	1,984	2,055	3,000	3,000	3,000	-
1110	2823 AB 000 000	PIO Tech Supplies	796	203	3,000	3,000	3,000	-
1110	2823 AB 000 000	Equipment - Public Information Services	-	300	1,000	1,000	1,000	-
1110	2823 AB 000 000	Dues & Subscriptions	-	-	-	-	-	-
		Total Superintendent	\$ 302,731	\$ 297,945	\$ 324,934	\$ 432,634	\$ 393,730	\$ (38,904)
		Internal Audit						
		<i>Internal Audit Services</i>						
1110	2510 AC 000 000	Salary - Clerical	29,916	30,166	29,166	31,166	29,166	(2,000)
1110	2516 AC 000 000	Salary - Internal Auditor	90,843	91,193	89,743	92,593	89,743	(2,850)
1110	2516 AC 000 000	Salary - Auditors	228,879	237,215	233,611	245,011	235,706	(9,305)
1110	2516 AC 000 000	Copier R/M	498	-	-	-	-	-
1110	2516 AC 000 000	Communications Online Subscriptions	6,758	7,130	7,200	7,200	9,000	1,800
1110	2516 AC 000 000	Communications -Postage	56	35	120	120	80	(40)
1110	2516 AC 000 000	Travel	1,973	2,839	3,000	3,000	3,000	-
1110	2516 AC 000 000	Supplies Office Internal Audit	462	775	800	925	800	(125)
1110	2516 AC 000 000	Supplies Internal Audit	5,270	4,768	5,000	5,000	5,200	200
1110	2516 AC 000 000	Tech Supplies Internal Audit	1,386	1,967	3,600	3,475	2,600	(875)
1110	2516 AC 000 000	Equipment	-	-	-	-	-	-
		Total Internal Audit	\$ 366,040	\$ 376,088	\$ 372,240	\$ 388,490	\$ 375,295	\$ (13,195)
		Curriculum and Instruction						
		<i>Regular Instruction Programs</i>						
1110	1110 AD 000 000	Teacher Aides	-	-	-	-	-	-
1110	1110 AD 000 000	Teacher Substitutes Day-By-Day	5,567,230	4,788,849	4,800,000	4,800,000	4,800,000	-
1110	1110 AD 000 000	Non-teacher Substitutes	293,352	299,509	300,000	300,000	300,000	-
1110	1110 AD 000 000	Contracted Services	4,200	7,650	-	-	-	-
1110	1100 AD 000 000	Repair - Educational Equipment	-	-	-	-	-	-
1110	1100 AD 000 000	Postage	-	-	-	-	-	-

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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	1100 AD 000 000	Supplies Instructional	320,673	320,832	240,000	240,000	240,000	-
	661021	Supplies Instructional STEM	-	-	-	-	-	-
1110	1100 AD 000 000	Instructional Supplies Computers	-	-	-	-	-	-
1110	1100 AD 000 000	Supplies Classroom	404,237	425,882	745,000	727,600	745,000	17,400
	661024	Supplies Classroom - STEM Program	-	-	-	-	-	-
1110	1100 AD 000 000	Supplies School Desks/Furniture	23,476	81,967	50,000	80,000	50,000	(68,956) (30,000)
	661124	Supplies School Desks/Furniture STEM	-	-	-	-	-	-
1110	1100 AD 000 000	Supplies Instructional Technology	10,205	42,090	25,000	46,925	25,000	(21,925) (7,426)
	661501	Tech Supplies Classroom - STEM Program	-	-	-	7,426	-	-
1110	1100 AD 000 000	Instructional Equipment	-	-	-	-	-	-
1110	1100 AD 000 000	AdvanceED	44,950	47,850	50,000	53,000	50,000	(3,000)
	681011	After School Programs	-	-	-	-	-	-
1110	1460 AD 000 000	Academic Support Supplements	-	7,943	-	20,500	-	(20,500)
	611239	Summer School Programs	-	-	-	-	-	-
1110	1470 AD 000 000	Summer School Salaries Teachers	80,330	76,733	100,000	100,000	100,000	-
1110	1470 AD 000 000	Summer School Travel	-	-	-	-	-	-
	658211	Alternative School Programs	-	-	-	-	-	-
1110	1480 AD 000 000	Payments to the Marine Institute (AMI)	-	-	-	-	-	-
	656300	Other Instructional Programs	-	-	-	-	-	-
1110	1490 AD 000 000	Salaries	-	-	-	-	-	-
1110	1490 AD 000 000	Contracted Services - 4H Program Svcs	3,000	3,000	3,000	3,000	3,000	-
	632011	Other Special Program Svcs- Positive Connections	-	-	-	-	-	-
1110	1590 AD 000 000	Salaries - Teachers, Other Programs	-	-	-	-	-	-
	611218	Counseling Svcs- Positive Connections	-	-	-	-	-	-
1110	2122 AD 000 000	Summer Sch Counselors	-	875	-	-	-	-
1110	2122 AD 000 000	Purchased Services Positive Connections	-	-	-	-	-	-
	633941	Nursing Services	-	-	-	-	-	-
1110	2134 AD 000 000	Nurses	-	-	-	-	-	-
1110	2134 AD 000 000	Salaries Degreed Professionals	-	-	-	-	-	-
	611915	Ed Diagnostic Services	-	-	-	-	-	-
1110	2145 AD 000 000	Travel Admin SRCL	418	-	-	-	-	-
1110	2145 AD 000 000	Admin Office Supplies SRCL	67	-	-	-	-	-
1110	2145 AD 000 000	Admin Office Tech Supplies SRCL	891	-	-	-	-	-
	661501	Improvement of Instructional Services - Other Educational Programs	-	-	-	-	-	-
1110	2219 AD 000 000	Salary - Supervisors: Grants also Schi Eval Coordi	250,433	168,268	165,912	171,612	166,836	(4,776)
	611117	Instruction and Curriculum Development Services	-	-	-	-	-	-
1110	2220 AD 000 000	Salary - Research Analyst	-	-	-	-	-	-
1110	2220 AD NTA 000	Supplements NTA Curriculum	-	-	-	-	-	-
1110	2220 AD 000 000	Salary - Grant Clerical/ Accountability Clerical	50,345	52,558	46,697	58,411	49,434	(8,977)
1110	2220 AD NTA 000	Salary - Teacher Academy Clerical	-	-	-	-	-	-
1110	2220 AD 000 000	Clerical	-	-	-	6,050	-	(6,050)

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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1110	2220 AD 000 000	Accountability Clerical Supplements	273	713	1,000	1,000	-	(1,000)
1110	2220 AD 000 000	Salary - Accountability	73,474	74,068	72,862	75,712	73,105	(2,607)
1110	2220 AD 000 000	Other Instr Stff Salaries	6,219	-	6,200	6,200	-	(6,200)
1110	2220 AD 000 000	Quality Teacher Trainers	-	-	-	-	-	-
1110	2220 AD NTA 000	NTA Contracted Services Mentor Training	-	-	0	-	-	-
1110	2220 AD 000 000	R/M Grants	-	3,000	-	-	-	-
1110	2220 AD 000 000	Copier Lease	432	432	500	500	400	(100)
1110	2220 AD 000 000	Copier Lease Transition to Teaching	-	-	-	-	-	-
1110	2220 AD NTA 000	Travel Grants	-	4,415	4,500	4,500	4,500	-
1110	2220 AD NTA 000	Travel Transition to Teaching	3,936	-	-	-	-	-
1110	2220 AD 000 000	Travel Accountability	136	1,616	6,500	6,500	6,500	-
1110	2220 AD 000 000	Travel Positive Connections	-	-	-	-	-	-
1110	2220 AD 000 000	Travel Other Inst Staff	9,479	504	7,000	7,000	7,000	-
1110	2220 AD NTA 000	Supplies Transition to Teaching	6,604	83	-	-	-	-
1110	2220 AD 000 000	Supplies-Grants	1,340	841	2,780	1,380	1,500	120
1110	2220 AD 000 000	Supplies Accountability	-	42	3,500	3,500	3,500	-
1110	2220 AD 000 000	Tech Supplies Instructional Staff-Grants	2,116	1,595	1,100	2,500	3,080	580
1110	2220 AD NTA 000	Technology Supplies Transition to Teaching	-	-	-	-	-	-
1110	2220 AD 000 000	Tech Supplies Accountability	-	561	6,500	6,500	6,500	-
1110	2220 AD NTA 000	NTA Books	-	-	-	-	-	-
1110	2220 AD 000 000	Equipment-Grants	-	-	-	-	-	-
1110	2220 AD 000 000	Dues and Fees	218	218	-	-	-	-
1110	2220 AD NTA 000	Misc Instr Staff Exp	-	-	-	-	-	-
1110	2231 AD NTA 000	Instructional Staff Training Regular Education	-	-	-	-	-	-
1110	2231 AD NTA 000	NTA Clerical	-	7,180	10,000	12,600	10,000	(2,600)
1110	2231 AD NTA 000	New Teacher Academy Subs	-	-	58,000	58,000	58,000	-
1110	2231 AD 000 000	Stipends: Quality Leadership Team (QLT)	-	-	-	-	-	-
1110	2231 AD NTA 000	Stipends New Teacher Training	-	-	-	-	-	-
1110	2231 AD 000 000	Other Reg Instr Stff Stipends	13,830	17,625	17,500	14,900	17,500	2,600
1110	2231 AD NTA 000	Contracted Services NTA	7,733	38,762	10,000	56,000	10,000	(46,000)
1110	2231 AD 000 000	Contracted Services	-	-	-	-	-	-
1110	2231 AD NTA 000	Leases Copiers	1,392	1,392	2,000	2,000	2,000	-
1110	2231 AD 000 000	Online Subscriptions	-	13,416	-	14,427	20,000	5,573
1110	2231 AD NTA 000	Travel	12,544	5,301	12,000	12,000	12,000	-
1110	2231 AD NTA 000	NTA Supplies	12,442	20,642	20,500	13,222	20,500	7,278
1110	2231 AD 000 000	Instr Staff Training Supplies	7,388	20,642	6,000	6,000	6,000	-
1110	2231 AD NTA 000	NTA Tech Supplies	16,445	8,303	9,000	16,436	9,000	(7,436)
1110	2231 AD NTA 000	Books/References	23,990	14,074	20,000	19,842	20,000	158
1110	2290 AD 000 000	Other Salaries	-	-	-	-	-	-
1110	2290 AD 000 000	Office of Assistant Superintendent Services	-	-	-	-	-	-

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1110	2324 AD 000 000	Salary - Chief Academic Officer	101,629	101,979	100,529	103,379	100,529	(2,850)
1110	2324 AD 000 000	Salary - Clerical	31,677	32,466	31,466	33,466	31,466	(2,000)
1110	2324 AD 000 000	Bldg Facility Rental	-	575	-	-	-	-
1110	2324 AD 000 000	Eq Lease- copier	-	-	-	-	-	-
1110	2324 AD 000 000	Communications-Postage	-	-	-	-	-	-
1110	2324 AD 000 000	Printing	2,948	4,240	10,000	10,000	8,000	(2,000)
1110	2324 AD 000 000	Travel Associate Superintendent	10,048	7,980	30,000	30,000	25,000	(5,000)
1110	2324 AD 000 000	Supplies Office	2,426	2,502	3,000	3,000	3,000	-
1110	2324 AD 000 000	Supplies Technology	1,053	975	4,000	4,000	4,000	-
1110	2324 AD 000 000	Administrative Equipment	67	302	2,000	2,000	2,000	-
1110	2324 AD 000 000	Miscellaneous	-	-	-	-	-	-
1110	2324 AD 000 000	School Administrative Services	-	-	-	-	-	-
1110	2400 AD 000 000	School Clerical	8,639	8,401	-	-	-	-
1110	2400 AD 000 000	School Telephone Expense	-	-	-	-	-	-
1110	2400 AD 000 000	Other Purchased Services	-	2,450	-	-	-	-
1110	2400 AD 000 000	Supplies Sch Admin Non-Instructional	3,015	15,732	30,000	105	20,000	19,895
1110	2400 AD 000 000	School Equipment Non-Instructional	-	-	15,000	1,000	10,000	9,000
1110	2400 AD 000 000	Summer School Salaries Principals	39,452	25,432	25,000	25,000	25,000	-
1110	2420 AD 000 000	Summer School Salaries Asst Principals	13,338	12,721	15,000	15,000	15,000	-
1110	2290 AD 000 000	Other Staff Instr Salaries/Supplements	-	-	-	-	-	-
1110	2530 AD 000 000	Warehouse and Distribution Services	-	-	-	-	-	-
1110	2530 AD 000 000	Salary - Mail Clerk	-	-	-	-	-	-
1110	2530 AD 000 000	Supplies Mail	-	-	200	200	200	-
1110	2600 AD 000 000	Operation and Maintenance of Plant Services	-	-	-	-	-	-
1110	2620 AD 000 000	Supplies Grounds Maintenance	-	-	-	-	-	-
1110	2620 AD 000 000	Summer School Custodian	256	-	-	-	-	-
1110	2662 AD 000 000	Other Purchased Services Security	-	-	-	-	-	-
1110	2662 AD 000 000	Contracted Services- Canines	-	-	12,000	12,000	14,000	2,000
1110	2662 AD 000 000	Resource Officers	671,054	678,883	725,000	725,000	800,000	75,000
1110	3300 AD 000 000	Community Service Operations	-	-	-	-	-	-
1110	3300 AD 000 000	QLT Contract Services	-	-	-	-	-	-
1110	3300 AD 000 000	QLT Travel	-	-	-	-	-	-
1110	3300 AD 000 000	Supplies QLT	-	-	-	-	-	-
1110	3300 AD 000 000	QLT Equipment	-	-	-	-	-	-
1110	3300 AD 000 000	Calcasieu Arts & Humanities Council	-	-	-	-	-	-
	AD	Total Curriculum & Instruction	10,000	10,000	10,000	10,000	10,000	-
			\$ 8,149,395	\$ 7,443,427	\$ 7,816,246	\$ 7,998,349	\$ 7,888,550	\$ (109,799)

Elementary

Regular Instruction Programs

Salaries

1110	1105 AE 000 000	611211	Salary - Kindergarten Teachers	\$ 5,284,097	\$ 5,561,443	\$ 5,323,826	\$ 6,051,138	5,648,485	(402,653)
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Detail of Expenditures by Department

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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	1110 AE 000 000	Salary - Elementary Teachers	31,439,637	32,161,194	31,506,376	33,901,063	31,640,092	(2,260,971)
1110	1110 AE 000 000	Salary - Classroom Aides	-	614	16,418	23,038	49,896	26,858
1110	1110 AE 000 000	Tutors	-	-	-	-	-	-
1110	1100 AE 000 000	<i>Purchased Professional Services</i>	-	-	-	-	-	-
1110	633941	Consultant Art Matching	-	-	-	-	-	-
1110	1100 AE 000 000	<i>Purchased Property Services</i>	-	-	-	-	-	-
1110	643011	Repair & Upkeep of Equipment	-	-	-	-	-	-
1110	1100 AE 000 000	<i>Purchased Other Services</i>	-	-	-	-	-	-
1110	658221	Travel Art Matching	-	-	-	-	-	-
1110	1100 AE 000 000	Travel - Teachers	-	-	-	-	-	-
1110	658223	Supplies Purchases	506	4,128	2,500	5,500	2,500	(3,000)
1110	1100 AE 000 000	Supplies Software/Computer	-	-	-	-	-	-
1110	661501	Supplies Tech Computer-Software(CCC Lab)	-	-	-	-	-	-
1110	1100 AE 000 000	Supplies/Software - Region V Funding	-	-	-	-	-	-
1110	661503	Supplies Art	-	-	-	-	-	-
1110	1100 AE 000 000	Supplies - General School	-	-	-	-	-	-
1110	661024	Supplies - Pre-K	-	-	-	-	-	-
1110	1100 AE 000 000	Tech Supplies Pre-K	-	-	-	-	-	-
1110	661525	Supplies - K thru 5	4,972	5,253	10,000	10,000	10,000	-
1110	1100 AE 000 000	Tech Supplies K - 5	23,301	20,052	20,000	20,000	20,000	-
1110	661026	Supplies - Remediation	-	-	-	-	-	-
1110	1100 AE 000 000	Supplies - Visual/Graphic Arts	-	-	-	-	-	-
1110	661027	Supplies Kindergarten Testing	-	-	-	-	-	-
1110	1100 AE 000 000	Supplies CASES	-	-	-	-	-	-
1110	661001	<i>Equipment Purchases</i>	-	-	-	-	-	-
1110	673001	Equipment CASES	-	-	-	-	-	-
1110	1100 AE 000 000	Equipment - CCC Lab	-	-	-	-	-	-
1110	673012	Equipment - K thru 5	-	-	-	-	-	-
1110	1100 AE 000 000	Equipment - Remediation	-	-	-	-	-	-
1110	673026	Equipment - Visual/Graphic Arts	-	-	-	-	-	-
1110	1100 AE 000 000	Equipment - Visual/Graphic Arts	-	-	-	-	-	-
1110	673027	Arts and Humanities	-	-	-	-	-	-
1110	1100 AE 000 000	<i>Other Instructional Programs - Co-Curricular Activities</i>	-	-	-	-	-	-
1110	689011	Teacher Salaries-Extracurricular Supplements	12,853	13,925	13,000	14,000	14,000	-
1110	611211	<i>After School Programs</i>	-	-	-	-	-	-
1110	1460 AE 000 000	Aides	2,415	2,517	-	-	-	-
1110	611511	<i>Other Instructional Programs -Alternative School Programs</i>	-	-	-	-	-	-
1110	1480 AE 000 000	Salaries ISI Teachers	141,144	136,800	130,000	130,000	130,000	-
1110	611213	Salaries ISI Aides	20,207	20,066	17,382	21,622	17,521	(4,101)
1110	1480 AE 000 000	<i>Other Instructional Programs</i>	-	-	-	-	-	-
1110	611511	CODOFIL Teacher Salaries	1,185,028	1,484,937	1,337,593	1,338,039	1,298,903	(39,136)
1110	1490 AE 000 000	ESL Aides	5,244	24,871	32,836	43,476	65,807	22,331

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1110	1490 AE 000 000	CODOFIL Travel	10,491	9,191	16,000	16,000	16,000	-
1110	1510 AE 000 000	Special Programs - NCLB	-	-	-	-	-	-
		Salaries	-	-	-	-	-	-
1110	1520 AE 000 000	Special Programs - ELAcquisition	-	-	-	-	-	-
1110	1520 AE 000 000	Salary-Other Programs	-	-	-	-	-	-
		Travel	-	-	-	-	-	-
1110	1530 AE 000 000	Special Programs - Pre-K	-	-	-	-	-	-
1110	1530 AE 000 000	Salary - Preschool Teachers	245,755	1,174,568	716,208	474,399	491,610	17,211
1110	1530 AE 000 000	Salary - Preschool Aides	86,927	11,771	254,994	171,429	154,259	(17,170)
		Guidance Services	-	-	-	-	-	-
1110	2122 AE 000 000	Salary - Counselors Elementary	2,168,882	2,196,761	2,158,833	2,324,388	2,187,302	(137,086)
		Diagnostic Services	-	-	-	-	-	-
1110	2145 AE 000 000	Travel	-	-	-	-	-	-
1110	2145 AE 000 000	Admin Office Supplies	-	-	-	-	-	-
1110	2145 AE 000 000	Admin Tech Office Supplies	-	-	-	-	-	-
		Improvement of Instructional Services - Regular Education Programs	-	-	-	-	-	-
1110	2211 AE 000 000	Salary - Administrative Directors	95,403	95,753	94,303	97,153	94,303	(2,850)
1110	2211 AE 000 000	Salary - Secretaries Administrative Directors	56,566	57,471	55,883	59,883	56,300	(3,583)
1110	2211 AE 000 000	Eq Lease Copier	4,644	4,263	10,000	10,000	10,000	-
1110	2211 AE 000 000	Communications Admin Telephone Cost	510	208	-	-	-	-
1110	2211 AE 000 000	Dues and Fees	-	-	-	1,000	1,000	-
		Instruction and Curriculum Development Services	-	-	-	-	-	-
1110	2220 AE 000 000	Salary - Instructional Director	-	-	-	-	-	-
1110	2220 AE 000 000	Salary - Instructional Consultants Elementary	-	-	-	-	-	-
1110	2220 AE 000 000	Salaries/Supplements Elementary Programs	68,662	46,382	58,172	25,172	50,000	24,828
1110	2220 AE 000 000	Salaries - Clerical Instructional Staff	-	-	-	-	-	-
1110	2220 AE 000 000	Salaries-Other Instructional Staff	-	-	-	-	-	-
1110	2220 AE 000 000	Purchased Services	459	-	7,000	7,000	7,000	-
1110	2220 AE 000 000	Repair & Upkeep of Equipment	-	202	3,000	3,000	3,000	-
1110	2220 AE 000 000	Eq Lease Copier	-	-	-	-	-	-
1110	2220 AE 000 000	Travel Elementary Teachers	1,459	76	7,000	36,000	36,000	-
1110	2220 AE 000 000	Travel - Supervisors & Consultants	2,813	1,575	-	-	-	-
1110	2220 AE 000 000	Travel - Administrative Directors	184	376	4,000	4,000	4,000	-
1110	2220 AE 000 000	Travel - Pre-K	-	-	-	-	-	-
1110	2220 AE 000 000	Supplies - Supervisors/Consultants Elementary	-	-	-	-	-	-
1110	2220 AE 000 000	Supplies Art Studio	-	-	-	-	-	-
1110	2220 AE 000 000	Supplies Elementary	6,961	11,760	12,000	9,000	9,000	-
1110	2220 AE 000 000	Supplies Office (Adm Director)	5,257	6,176	6,000	6,000	6,000	-
1110	2220 AE 000 000	Supplies Admin Tech Other	3,052	2,097	2,000	2,000	2,000	-
1110	2220 AE 000 000	Tech Supplies Elementary	-	-	-	3,000	-	(3,000)
1110	2220 AE 000 000	Books Elementary	-	350	2,000	2,000	2,000	-

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, 2019**

Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2220 AE 000 000	Equipment	-	-	-	-	-	-
1110	2220 AE 000 000	Equipment Elementary	-	-	-	-	-	-
1110	2220 AE 000 000	Equipment Art Studio	-	-	-	-	-	-
		<i>Instructional Staff Training Services</i>						
1110	2231 AE 000 000	Consultants Contract Services	-	-	-	-	-	-
1110	2231 AE 000 000	Rental of Bldgs	-	-	-	-	-	-
1110	2231 AE 000 000	Other Purchased Services	-	-	-	10,000	-	(10,000)
		<i>Library and Media Services</i>						
1110	2252 AE 000 000	Salary - Librarians	1,813,132	1,872,364	1,857,187	1,907,620	1,730,474	(177,146)
1110	2253 AE 000 000	Audio Visual Salaries	-	-	-	-	-	-
1110	2340 AE 000 000	Ed Reimbursement	-	-	-	-	-	-
		<i>School Administrative Services</i>						
1110	2400 AE 000 000	Salary - School Secretaries	1,547,697	1,548,816	1,455,015	1,644,057	1,438,845	(205,212)
1110	2400 AE 000 000	Southern Association Evaluation	-	-	-	-	-	-
1110	2400 AE 000 000	Supplies Office - Principals	43,958	38,082	40,000	40,000	40,000	-
1110	2400 AE 000 000	Tech Supplies Principals	18,661	19,987	20,000	20,000	20,000	-
1110	2400 AE 000 000	Dues and Fees (Southern Assoc, etc)	-	-	-	-	-	-
1110	2410 AE 000 000	Salary - Principals	2,749,803	2,733,971	2,732,775	2,819,016	2,818,289	(727)
1110	2420 AE 000 000	Salary - Assistant Principals	2,518,114	2,483,987	2,496,841	2,706,044	2,659,098	(46,946)
1110	2490 AE 000 000	Administrative Interns	-	-	-	-	-	-
	AE	Total Elementary	\$ 49,568,794	\$ 51,751,986	\$ 50,419,143	\$ 53,956,038	\$ 50,733,684	\$ (3,222,354)
		Elementary - Instructional						
		<i>Regular Instruction Programs</i>						
1110	1100 AF 000 000	Online subscriptions	875	525	1,000	1,000	1,000	-
1110	1100 AF 000 000	Supplies - K thru 5	6,938	23,308	24,425	24,425	24,425	-
1110	1100 AF 000 000	Supplies - Remediation	4,546	1,468	10,000	2,300	10,000	7,700
1110	1100 AF 000 000	Supplies Kindergarten Testing	3,676	3,412	8,000	8,000	8,000	-
1110	1100 AF 000 000	Tech Supplies Computers	-	-	-	-	-	-
1110	1100 AF 000 000	Tech Supplies Software	-	-	-	-	-	-
1110	1100 AF 000 000	Tech Supplies Other	-	-	-	-	-	-
1110	1100 AF 000 000	Tech Supplies K-5	18,323	24,180	25,000	25,000	25,000	-
1110	1100 AF 000 000	Tech Supplies Remediation	-	-	-	-	-	-
1110	1100 AF 000 000	Equipment - Remediation	-	-	-	-	-	-
		<i>Other Instructional Programs</i>						
1110	1490 AF 000 000	Supplements - Learning Interventionists/Tutors	47,152	130,726	-	190,369	-	(190,369)
		<i>Improvement of Instructional Services - Regular Education Programs</i>						
1110	2211 AF 000 000	Salary Instr Director	93,320	93,670	92,220	-	-	-
1110	2211 AF 000 000	Salaries - Clerical	23,761	24,378	23,749	25,749	24,131	(1,618)
1110	2211 AF 000 000	Eq Lease Copier	8,419	8,251	14,000	14,000	14,000	-
1110	2211 AF 000 000	Membership Fees	921	1,186	5,000	5,000	5,000	-
		<i>Detail of Expenditures by Department</i>						

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
		<i>Instruction and Curriculum Development Services</i>						
1110	611116	Salary Instr Director	-	-	-	95,070	92,220	(2,850)
1110	611342	Salary - Instructional Consultants Elementary	313,013	327,199	336,957	339,684	258,737	(80,947)
1110	611361	Salaries/Supplements Elementary Programs	12,908	1,920	-	-	-	-
1110	632015	Purchased Services	-	-	-	-	-	-
1110	643011	Repair & Upkeep of Equipment	399	-	1,000	1,000	1,000	-
1110	644212	Eq Rental	-	-	-	-	-	-
1110	658211	Travel Elementary Teachers	2,478	45	6,000	6,000	6,000	-
1110	658212	Travel - Supervisors & Consultants	10,885	11,344	15,000	18,900	15,000	(3,900)
1110	661001	Supplies - Supervisors/Consultants Elementary	1,334	5,782	8,000	8,000	8,000	-
1110	661025	Supplies Elementary	2,836	12,369	13,575	13,575	13,575	-
1110	661501	Tech Supplies - Supervisors/Consultants Elementary	4,472	12,279	14,500	18,300	14,500	(3,800)
		Total Elementary Instructional	\$ 556,256	\$ 682,043	\$ 598,426	\$ 796,372	\$ 520,588	\$ (275,784)
		<i>Middle School</i>						
		<i>Regular Instruction:</i>						
1110	611211	Salary - Kindergarten Teachers	\$ 188,165	\$ 147,849	\$ 134,183	\$ 154,498	134,383	(20,115)
1110	611211	Salary - Elementary Teachers	19,122,266	19,769,122	19,234,352	19,682,334	18,675,187	(1,007,148)
1110	611212	Salary - Alternative Discipline Program	-	-	-	-	-	-
1110	611213	Salary - Remediation	16,300	26,250	20,000	31,538	-	(31,538)
1110	611511	Salary - Classroom Aides	39,227	40,398	38,976	38,976	19,780	(19,196)
1110	634044	Purch Svcs Vocal	-	-	-	-	-	-
1110	633900	Other Purchased Professional Services	-	-	-	6,300	-	(6,300)
1110	643011	Purch Svcs Maintenance/Repair	5,538	7,648	2,300	2,300	2,300	-
1110	643013	Purch Svcs Property	-	3,100	0	600	-	(600)
1110	651911	Misc Services - FACE Trip	-	-	-	-	-	-
1110	653022	Computer Lines	-	-	-	-	-	-
1110	653024	P/S Communications	36,061	117,724	31,339	151,797	173,674	21,877
1110	658212	Travel FACE	-	-	-	-	-	-
1110	658223	Travel - Teachers	15,701	14,492	18,000	18,000	43,000	25,000
1110	659111	Services - Fees (FACE Trip)	-	-	-	-	-	-
1110	661017	Supplies Instructional FACES	-	-	-	-	-	-
1110	661024	Supplies General School K-12	14,514	17,381	19,486	9,798	19,486	9,688
1110	661027	Supplies Remediation	15,734	29,204	38,895	19,460	38,895	19,435
1110	661028	Supplies Visual Arts	1,000	-	-	-	-	-
1110	661032	Supplies Exploratory	-	-	-	-	-	-
1110	661033	Supplies Instructional TV	-	-	-	-	-	-
1110	661034	Supplies Language	5,283	8,864	12,000	5,000	6,500	1,500
1110	661035	Supplies Math	6,868	7,945	8,000	5,800	9,800	4,000
1110	661036	Supplies Reading	-	-	-	-	-	-
1110	661037	Supplies Science	33,005	41,113	21,000	21,000	21,000	-

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CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	1100 AG 000 000	Supplies Social Studies	5,116	4,436	19,000	2,100	5,000	2,900
1110	1100 AG 000 000	Supplies Foreign Language	3,046	6,949	9,500	3,050	5,000	1,950
1110	1100 AG 000 000	Supplies Vocal	300	-	2,000	(5,000)	2,000	7,000
1110	1100 AG 000 000	Supplies French Immersion	-	-	-	-	-	-
1110	1100 AG 10 000	Supplies Rise	(972)	220	-	-	-	-
1110	1100 AG 000 000	Supplies Software/Computers	-	-	3,009	-	-	-
1110	1100 AG 000 000	Tech Supplies Other	-	-	-	-	-	-
1110	1100 AG 000 000	Tech Supplies Gen Sch K-12	169,328	125,267	203,897	133,776	102,050	(31,726)
1110	1100 AG 000 000	Tech Supplies Remediation	17,307	14,374	20,000	12,000	20,000	8,000
1110	1100 AG 000 000	Tech Supplies Language	58,559	38,519	40,150	64,628	30,325	(34,303)
1110	1100 AG 000 000	Tech Supplies Math	37,582	18,167	28,410	19,710	26,583	6,873
1110	1100 AG 000 000	Tech Supplies Science	6,621	13,485	12,358	25,751	10,460	(15,291)
1110	1100 AG 000 000	Tech Supplies Social Studies	34,631	47,166	33,212	30,852	26,053	(4,799)
1110	1100 AG 000 000	Tech Supplies Foreign Language	23,514	28,488	33,458	48,563	42,217	(6,346)
1110	1100 AG 000 000	French Immersion Tech Supplies	4,986	2,323	2,000	2,000	2,000	-
1110	1100 AG 000 000	Instructional Texts	55,273	90,494	103,826	109,226	95,378	(13,848)
1110	1100 AG 000 000	Books (FACE)	-	-	-	-	-	-
1110	1100 AG 000 000	Instructional Periodicals	313	4,271	330	330	1,335	1,005
1110	1100 AG 000 000	Equipment General School	-	-	-	-	-	-
1110	1100 AG 000 000	Equipment Instructional TV	-	-	-	-	-	-
1110	1100 AG 000 000	Equipment Language	-	-	-	-	-	-
1110	1100 AG 000 000	Equipment Math	-	-	-	-	-	-
1110	1100 AG 000 000	Equipment Reading	-	-	-	-	-	-
1110	1100 AG 000 000	Equipment Science	-	-	-	-	-	-
1110	1100 AG 000 000	Equipment Social Studies	-	-	-	-	-	-
1110	1100 AG 000 000	Miscellaneous Exp	-	450	-	-	-	-
		<i>Other Instructional Programs - Co-Curricular Activities</i>						
1110	1410 AG 000 000	Salaries CoCurricular	42,197	41,550	41,514	44,579	43,810	(769)
1110	1410 AG 000 000	Cocurricular Aides	560	887	560	560	560	-
		<i>Other Instructional Programs - Athletics</i>						
1110	1420 AG 000 000	Salaries Coaching Supplements	46,682	50,440	42,151	48,882	41,547	(7,336)
1110	1420 AG 000 000	Salaries Coaching Supplements Subs	-	-	-	-	-	-
1110	1420 AG 000 000	Contracted Services	19,371	-	-	-	-	-
1110	1420 AG 000 000	Athletic R/M	-	-	-	-	-	-
1110	1420 AG 000 000	Athletic Supplies	-	-	-	3,100	-	(3,100)
		<i>After School Programs</i>						
1110	1460 AG 000 000	Aides	540	-	-	-	-	-
		<i>Other Instructional Programs - Alternative School Programs</i>						
1110	1480 AG 000 000	ISI Teachers	167,720	152,621	185,000	185,000	185,000	-
1110	1480 AG 000 000	ISI Aides	1,995	18,309	6,000	12,936	6,000	(6,936)
1110	1480 AG 000 000	Rise Copier Lease/Rent	-	949	-	-	-	-

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**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	1490 AG 000 000	Alternative Programs						
	611213	Remediation / ISI	-					
1110	2122 AG 000 000	Guidance Services		1,042,827	1,023,292	1,090,323	1,012,035	(78,288)
	611352	Salary - Counselors Middle	1,038,930					
		Improvement of Instructional Services - Regular Education Programs						
1110	2211 AG 000 000	Salary - Administrative Director	93,619	98,230	96,780	99,630	96,780	(2,850)
1110	2211 AG 000 000	Salary - Secretary to Admin Director	30,902	31,152	30,152	32,152	30,152	(2,000)
1110	2211 AG 000 000	Misc Exp - Dues & Fees	180	189	500	500	-	(500)
	681011	Improvement of Instructional Services - Other Educational Programs						
1110	2219 AG 000 000	French Immersion Travel	-	996	1,500	1,000	1,500	500
1110	2219 AG 000 000	Salary Director Sch Improvmt	-	-	-	-	-	-
1110	2219 AG 000 000	Salary-Psychometrics Clerical	-	-	-	-	-	-
	611414	Instruction and Curriculum Development Services						
1110	2220 AG 000 000	Salary - Instructional Supervisors Middle	-					
1110	2220 AG 000 000	Salary - Instructional Consultants Middle	360,364	352,087	346,057	418,721	335,811	(82,910)
1110	2220 AG 000 000	Salary - Instructional Coordinator	78,218	78,812	77,606	80,456	77,850	(2,606)
1110	2220 AG 000 000	Salary - Instructional Coaches	-	-	-	186,212	177,384	(8,828)
1110	2220 AG 000 000	Salary - Literacy Curriculum Administrator	-	78,011	76,286	81,480	76,830	(4,650)
1110	2220 AG 000 000	Salaries/Supplements Middle Programs	51,065	117,591	39,700	30,445	80,986	50,541
1110	2220 AG 000 000	Salaries - Other Instructional	-	-	-	-	-	-
1110	2220 AG 000 000	Salary - Instructional Clerical	56,864	48,995	28,866	52,972	49,279	(3,693)
1110	2220 AG 000 000	Salaries- Clerical Supplements	43,919	51,726	24,000	36,000	-	(36,000)
1110	2220 AG 000 000	Purchased Services - Consultants Middle	-	-	4,000	4,000	4,000	-
1110	2220 AG 000 000	Purchased Services - Middle	27,952	24,680	9,000	9,000	58,000	49,000
1110	2220 AG 000 000	Repair Office Equipment Middle	-	45	400	400	400	-
1110	2220 AG 000 000	Repair Services Property	2,366	3,071	4,000	4,000	4,000	-
1110	2220 AG 000 000	Rental	18,205	18,410	18,600	14,200	18,600	4,400
1110	2220 AG 000 000	Communications-Online Subscriptions	-	-	-	-	-	-
1110	2220 AG 000 000	Communications-Postage	-	-	-	50	-	(50)
1110	2220 AG 000 000	Travel Middle	11,725	19,487	20,000	15,000	20,000	5,000
1110	2220 AG 000 000	Travel - Supervisors & Consultants	5,784	5,578	11,000	11,000	11,000	-
1110	2220 AG 000 000	Travel - Administrative Director	155	312	2,000	2,000	2,000	-
1110	2220 AG 000 000	Supplies - Supervisors/Consultants Middle	1,011	1,152	1,550	1,550	1,550	-
1110	2220 AG 000 000	Supplies Middle	14,177	26,561	11,850	6,733	11,850	5,117
1110	2220 AG 000 000	Supplies Office (Admin. Director)	675	896	1,000	1,000	1,000	-
1110	2220 AG 000 000	Supplies - School Improvement	-	-	-	-	-	-
1110	2220 AG 000 000	Tech Supplies - Supervisors/Consultants Middle	3,142	4,197	4,450	4,450	4,450	-
1110	2220 AG 000 000	Tech Supplies Other Inst Stff	-	-	-	-	-	-
1110	2220 AG 000 000	Tech Supplies - School Improvement	-	-	-	-	-	-
1110	2220 AG 000 000	Tech Supplies Middle	18,237	12,032	13,030	11,405	13,030	1,625
1110	2220 AG 000 000	Books Middle	-	-	-	-	-	-

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2220 AG 000 000	Equipment Middle	-	-	-	-	-	-
1110	2220 AG 000 000	Equipment - Supervisors/Consultants Middle	-	-	-	-	-	-
1110	2220 AG 000 000	Misc Exp Dues and Fees	705	1,080	500	500	800	300
1110	2231 AG 000 000	Instructional Staff Training Services	-	-	-	-	-	-
1110	2231 AG 000 000	French Immersion Purch Ed Svcs	-	-	1,500	600	1,500	900
1110	2231 AG 000 000	Reg Instr Stipends	-	-	-	-	-	-
1110	2252 AG 000 000	Library Services	-	-	-	-	-	-
1110	2252 AG 000 000	Salary - Librarians	767,659	773,467	749,454	794,622	742,654	(51,968)
1110	2290 AG 000 000	Other Instructional Staff Services	-	-	-	-	-	-
1110	2290 AG 000 000	Supplies Office - Supervisory Staff Middle	3,653	2,005	4,000	4,000	4,000	-
1110	2290 AG 000 000	Tech Supplies Computers Supervisory Staff	6,907	6,097	4,000	4,000	4,000	-
1110	2290 AG 000 000	Tech Supplies Other	-	-	-	-	-	-
1110	2400 AG 000 000	School Administrative Services	-	-	-	-	-	-
1110	2400 AG 000 000	Salary - School Secretaries	684,990	679,658	647,802	746,934	657,463	(89,471)
1110	2400 AG 000 000	Southern Association	-	-	-	-	-	-
1110	2400 AG 000 000	Supplies Office - Principals	11,935	20,078	24,000	20,000	24,000	4,000
1110	2400 AG 000 000	Tech Supplies Sch Admin	2,392	5,931	12,000	6,000	12,000	6,000
1110	2400 AG 000 000	Tech Supplies Sch Admin Other	-	-	-	-	14,200	14,200
1110	2400 AG 000 000	Dues and Fees (Southern Assoc, etc)	-	-	-	-	-	-
1110	2410 AG 000 000	Salary - Principals	1,052,139	985,510	970,574	1,026,274	976,492	(49,782)
1110	2420 AG 000 000	Salary - Assistant Principals	1,280,834	1,293,091	1,245,715	1,310,997	1,255,374	(55,623)
1110	2490 AG 000 000	Salary - Dean of Discipline	58,969	245,914	245,207	218,171	229,355	11,184
1110	2600 AG 000 000	Operation and Maintenance of Plant Services	-	-	-	-	-	-
1110	2600 AG 000 000	School Equipment	-	-	-	-	-	-
1110	AG	Total Middle School	\$ 25,921,815	\$ 26,920,323	\$ 26,115,278	\$ 27,216,222	\$ 25,799,648	\$ (1,416,574)
High Schools								
1110	1105 AH 000 000	Regular Instruction Services	\$ 259,255	\$ 263,480	\$ 254,305	\$ 276,055	255,305	(20,750)
1110	1110 AH 000 000	Salary - Kindergarten Teachers	2,799,891	2,756,605	2,729,331	3,140,885	2,741,331	(399,554)
1110	1110 AH 000 000	Salary - Elementary Teachers	55,099	50,466	36,413	25,423	19,780	(5,643)
1110	1130 AH 000 000	Salary - Classroom Aides	24,766,729	25,566,396	24,525,267	27,340,834	24,626,468	(2,714,367)
1110	1130 AH 000 000	Salary - Secondary Teachers	6,105	3,240	4,000	4,000	-	(4,000)
1110	1130 AH 000 000	Salary - Alternative Discipline Program	180	1,470	5,000	5,000	-	(5,000)
1110	1130 AH 000 000	Salary - Remediation	-	-	-	-	-	-
1110	1130 AH 000 000	Salary - ACT Prep	-	-	-	-	-	-
1110	1130 AH 000 000	Salary - Academic Competition	8,165	5,840	8,000	7,958	-	(7,958)
1110	1130 AH 000 000	Salary- Arts Matching Programs	4,000	4,000	-	4,000	-	(4,000)
1110	1130 AH 000 000	Salary - Classroom Aides	35,848	37,528	34,859	74,026	70,079	(3,947)
1110	1130 AH 000 000	Ed Services Tuition	-	-	-	-	-	-
1110	1130 AH 000 000	Ed Services CLEP Testing	-	-	-	-	-	-
1110	1100 AH 000 000	Copier Maintenance	-	58,640	-	-	-	-

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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	1130 AH 000 000	Art Purchased Services	10,683	7,980	12,205	12,205	12,205	-
1110	1130 AH 000 000	PP/S Copier Leases	4,250	-	-	-	-	-
1110	1100 AH 000 000	Consultant Art Matching	1,500	-	1,500	5,000	6,500	1,500
1110	1100 AH 000 000	Satellite Learning Purchased Services	-	-	3,000	3,000	-	(3,000)
1110	1100 AH 000 000	C/S Athletic Training	12,500	-	-	-	-	-
1110	1100 AH 000 000	Repair & Cleaning Band Instruments	86,002	76,275	130,000	92,489	130,000	37,511
1110	1100 AH 000 000	Repair Science Equipment	-	-	4,300	-	4,300	4,300
1110	1100 AH 000 000	Repair ILS Lab/Multimedia	-	-	1,000	1,000	1,000	-
1110	1100 AH 000 000	Repair Vocal Equipment	1,870	2,770	8,000	6,089	8,000	1,911
1110	1100 AH 000 000	Repair Satellite Equipment	-	-	-	-	-	-
1110	1100 AH 000 000	R/M Services	453	-	-	-	-	-
1110	1100 AH 000 000	Tech Services Web Based Subscriptions	368,499	561,344	191,000	187,770	187,770	-
1110	1100 AH 000 000	Online Access Virtual Seats	160,938	-	220,000	220,000	220,000	-
1110	1100 AH 000 000	Pd to ESAS Not LEAs in LA	-	-	-	-	-	-
1110	1100 AH 000 000	Travel - Academic Competition	710	2,222	8,900	5,270	8,900	3,630
1110	1100 AH 000 000	Travel - Advanced Placement Courses	-	-	10,000	10,000	-	(10,000)
1110	1100 AH 000 000	Travel - Art Matching	-	764	8,000	-	8,000	8,000
1110	1100 AH 000 000	Travel - Teachers	3,446	3,767	6,000	6,000	6,000	-
1110	1100 AH 000 000	General Instructional Supplies	-	1,607	-	-	-	-
1110	1100 AH 000 000	Supplies - Advanced Placement Courses	-	-	-	-	-	-
1110	1100 AH 000 000	Tech Supplies AP	-	-	-	-	-	-
1110	1100 AH 000 000	Supplies - Academic Competition	3,221	3,092	4,600	3,884	4,600	716
1110	1100 AH 000 000	Tech Supplies Acad Comp	-	-	-	-	-	-
1110	1100 AH 000 000	Supplies - Computer Science	-	-	-	-	-	-
1110	1100 AH 000 000	Tech Supplies Comp Science	-	-	-	-	-	-
1110	1100 AH 000 000	Supplies- Online Software	-	-	-	-	-	-
1110	1100 AH 000 000	Supplies - Art	-	-	2,600	1,490	2,600	1,110
1110	1100 AH 000 000	Supplies - General School	36,413	37,795	19,000	18,953	18,593	(360)
1110	1100 AH 000 000	Supplies - Visual/Graphics Arts	66,553	92,076	95,213	88,613	95,213	6,600
1110	1100 AH 000 000	Supplies - English	8,345	7,397	13,916	10,480	13,916	3,436
1110	1100 AH 000 000	Supplies - Mathematics	12,565	11,916	19,381	15,109	19,381	4,272
1110	1100 AH 000 000	Supplies - Science	36,324	39,736	61,909	45,649	61,909	16,260
1110	1100 AH 000 000	Supplies - Social Studies	4,172	6,180	12,652	12,652	12,652	-
1110	1100 AH 000 000	Supplies - Band and Orchestra	95,083	113,141	43,718	95,744	43,718	(52,026)
1110	1100 AH 000 000	Supplies - Foreign Language	-	-	-	-	-	-
1110	1100 AH 000 000	Supplies - Physical Education	10,550	11,830	23,700	20,978	23,700	2,722
1110	1100 AH 000 000	Supplies - Vocal Music	21,893	28,403	20,700	27,186	20,700	(6,486)
1110	1100 AH 000 000	Supplies - Satellite Learning	-	-	1,000	1,025	1,000	(25)
1110	1100 AH 000 000	Supplies - RISE	-	-	-	-	-	-
1110	1100 AH 0 748	Supplies - LCB Academy	-	-	-	-	-	-
1110	1100 AH 000 000	Supplies - Band Uniforms	-	-	-	-	-	-

CALCASIEU PARISH SCHOOL BOARD
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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	1100 AH 000 000	Supplies Technology - Computers	-	-	-	-	-	-
1110	1100 AH 000 000	Supplies Technology - Software	-	-	-	-	-	-
1110	1100 AH 000 000	Supplies Technology - Other	-	-	-	-	-	-
1110	1100 AH 000 000	Tech Supplies Art	11,021	13,292	1,000	-	1,000	1,000
1110	1100 AH 000 000	Tech Supplies Gen Sch	32,800	33,403	71,961	75,958	71,961	(3,997)
1110	1100 AH 000 000	Tech Supplies Visual/Graphics Art	15,516	16,889	14,295	17,945	14,295	(3,650)
1110	1100 AH 000 000	Tech Supplies English	24,268	28,011	23,126	23,126	23,126	-
1110	1100 AH 000 000	Tech Supplies Math	39,448	25,948	15,853	21,810	15,853	(5,957)
1110	1100 AH 000 000	Tech Supplies Science	29,850	26,955	10,000	23,000	10,000	(13,000)
1110	1100 AH 000 000	Tech Supplies Social Studies	27,407	34,172	30,000	27,500	30,000	2,500
1110	1100 AH 000 000	Tech Supplies Band and Orchestra	15,816	5,532	21,500	6,985	21,500	14,515
1110	1100 AH 000 000	Tech Supplies PE	-	-	2,000	2,000	2,000	-
1110	1100 AH 000 000	Tech Supplies - Vocal Music	14,552	10,526	5,000	3,000	5,000	2,000
1110	1100 AH 000 000	Books-Texts	19,468	30,658	13,600	32,049	16,100	(15,949)
1110	1100 AH 000 000	Books - Workbooks	-	-	-	-	-	-
1110	1100 AH 000 000	Books-Periodicals and Newspapers	150	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Advanced Placement Courses	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Computer Science	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - General Education	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Visual/Graphic Arts	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - English	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Math	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Science	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Social Studies	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Band & Orchestra	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Foreign Language	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Physical Education	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Vocal Music	-	-	6,695	6,695	6,695	-
1110	1100 AH 000 000	Equipment - Satellite Learning	-	-	-	-	-	-
1110	1100 AH 0 748	Equipment-LCB Academy	-	-	21,590	21,590	21,590	-
1110	1100 AH 000 000	Equipment - Computers	-	-	-	-	-	-
1110	1100 AH 000 000	Tech Equipment Visual/Graphic Arts	158,969	56,618	100,000	100,000	100,000	-
1110	1130 AH 000 000	Salaries -Virtual Programs	-	4,380	5,000	5,000	5,000	-
1110	1130 AH 000 000	Supplies Virtual Program	761	16,071	5,000	5,000	5,000	-
1110	1130 AH 000 000	Tech Supplies Virtual Program	-	-	-	-	-	-
1110	1130 AH 000 000	Career and Technical Education Programs	-	-	-	-	-	-
1110	1310 AH 000 000	Salary - Agriculture Teachers	631,261	770,815	752,690	794,840	755,616	(39,224)
1110	1340 AH 000 000	Salary - Home Economics Teachers	259,268	312,507	303,885	326,387	305,734	(20,653)
1110	1350 AH 000 000	Salary - Trades & Industry Teachers	2,114,040	1,990,964	1,913,433	2,072,238	1,981,653	(90,585)
1110	1360 AH 000 000	Salary - Business Teachers	798,181	796,959	757,749	780,135	645,103	(135,032)
1110	1300 AH 000 000	Vocational Option 3 Teachers	-	-	-	-	-	-

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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	1300 AH 000 000	Purch Serv-Option 3	-	-	-	-	-	-
1110	1300 AH 000 000	Travel-Consultant, Option 3	-	-	-	-	-	-
1110	1300 AH 000 000	Supplies-Option 3	-	-	-	-	-	-
1110	1300 AH 000 000	Equipment-Option 3	-	-	-	-	-	-
		<i>Other Instructional Programs</i>						
1110	1400 AH 000 000	Supplies PM School	-	-	-	-	-	-
1110	1400 AH 000 000	PM School Equipment	-	2,836	-	-	-	-
		<i>Other Instructional Programs-CoCurricular</i>						
1110	1410 AH 000 000	Salaries CoCurricular Supplements	120,571	135,311	134,949	136,524	131,526	(4,998)
1110	1410 AH 000 000	Nonteacher Sub CoCurricular	-	-	-	-	-	-
1110	1410 AH 000 000	Aides CoCurricular Supplement	9,473	3,469	2,250	4,714	2,194	(2,520)
		<i>Other Instructional Programs-Athletics</i>						
1110	1420 AH 000 000	Salaries Coaching Supplements	335,422	331,031	320,867	340,433	327,782	(12,651)
1110	1420 AH 000 000	Coaching Supplements Aides	11,556	8,180	8,180	9,354	8,630	(724)
1110	1420 AH 000 000	Sports Med Progrm Svcs / Helmet Cert	-	-	-	-	-	-
1110	1420 AH 000 000	Athletic Drug Testing	5,315	5,822	10,000	10,000	10,000	-
1110	1420 AH 000 000	Supplies Helmet Certification	12,000	12,000	18,000	18,000	18,000	-
		<i>Other Instructional Programs Driver's Education</i>						
1110	1440 AH 000 000	Drivers Education Teachers	-	-	-	-	-	-
1110	1440 AH 000 000	Drivers Education Purchased Services	-	-	-	-	-	-
1110	1440 AH 000 000	Supplies Drivers Education	-	-	-	-	-	-
1110	1440 AH 000 000	Supplies Drivers Ed Fuel	-	-	-	-	-	-
1110	1440 AH 000 000	Drivers Ed R/M	-	-	-	-	-	-
		<i>Other Instructional Programs JROTC</i>						
1110	1450 AH 000 000	ROTC Instructors	312,812	323,550	313,659	333,267	320,354	(12,913)
1110	1450 AH 000 000	ROTC Travel	3,000	3,000	3,000	3,000	3,000	-
1110	1450 AH 000 000	Supplies ROTC	3,000	3,000	3,000	3,000	3,000	-
		<i>After School Programs</i>						
1110	1460 AH 000 000	High School After Hours	-	-	-	-	-	-
		<i>Alternative School Programs</i>						
1110	1480 AH 000 000	Teachers Alternative Program	1,023	75	-	574,346	487,749	(86,597)
1110	1480 AH 000 000	ISI Teachers	157,994	180,993	175,000	175,000	175,000	-
1110	1480 AH 000 000	Detention Center Teacher	55,361	55,911	54,661	59,987	54,861	(5,126)
1110	1480 AH 000 000	ISI Aides	27,685	4,549	20,000	21,589	19,780	(1,809)
1110	1480 AH 000 000	ISI Supplies	-	-	-	-	-	-
		<i>Other Programs</i>						
1110	1490 AH 000 000	Salaries Teachers	20,085	65,976	20,000	20,000	20,000	-
1110	1490 AH 000 000	Salaries Remediation Teachers	-	2,819	5,000	5,000	5,000	-
1110	1490 AH 000 000	Salaries Remediation Aides	-	3,730	-	-	-	-
1110	1490 AH 000 000	Copier Allocation	-	-	-	-	-	-
1110	1490 AH 000 000	Office Supplies	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
		<i>English Language Acquisition Title III</i>						
1110	1520 AH 000 000	Bilingual Program Salaries	-	-	-	-	-	-
		<i>Other Programs-PreK</i>						
1110	1530 AH 000 000	Salary - Preschool Teachers	-	-	-	-	-	-
1110	1530 AH 000 000	Salary - Preschool Aides	-	-	-	-	-	-
		<i>Pupil Support-Social Work</i>						
1110	2113 AH 000 000	Salary - Social Worker	-	-	-	-	-	-
		<i>Pupil Support-Guidance</i>						
1110	2122 AH 000 000	Salary - Counselors High	1,854,696	1,957,244	1,961,313	2,077,862	1,960,065	(117,797)
1110	2122 AH 000 000	P/S Ed Services Guidance	-	-	-	-	-	-
		<i>Improvement of Instructional Services-Regular Programs</i>						
1110	2211 AH 000 000	Salary - Administrative Director	95,403	95,753	94,303	97,153	94,303	(2,850)
1110	2211 AH 000 000	Salary - High Secretary	30,902	31,152	30,152	32,152	30,152	(2,000)
1110	2211 AH 000 000	Travel - Admin Director	1,316	633	2,000	2,000	2,000	-
1110	2211 AH 000 000	Supplies Office (Admin Director)	-	1,000	1,000	940	940	-
		<i>Improvement of Instructional Services-Other Special Programs</i>						
1110	2214 AH 000 000	Salary - Instr Specialist 504	5,013	-	-	-	-	-
1110	2214 AH 000 000	Consultants Contract Services	-	-	-	-	-	-
1110	2214 AH 000 000	Online Subscriptions	235	-	200	200	200	-
1110	2214 AH 000 000	Travel - 504 Specialist	4,734	-	-	-	-	-
1110	2214 AH 000 000	Supplies - 504 Specialist	26,467	-	-	-	-	-
1110	2214 AH 000 000	Tech Supplies - 504 Specialist	52,164	612	-	-	-	-
		<i>Improvement of Instructional Services-CTE</i>						
1110	2215 AH 000 000	Salary - Data Analyst	-	44,995	48,775	55,718	53,254	(2,464)
		<i>Instruction and Curriculum Development Services</i>						
1110	2220 AH 000 000	Director of High School Curriculum	90,843	91,193	89,743	92,593	89,743	(2,850)
1110	2220 AH 000 000	Salary - Instructional Supervisors High	90,495	90,845	89,395	92,245	89,395	(2,850)
1110	2220 AH 000 000	Band IS Supplements	280,092	282,924	249,953	282,953	250,929	(32,024)
1110	2220 AH 000 000	Supplements, High School Program	29,260	19,175	45,000	33,730	30,000	(3,730)
1110	2220 AH 000 000	Supplements Curr Director	-	-	-	-	-	-
1110	2220 AH 000 000	Supplements English	-	-	-	-	-	-
1110	2220 AH 000 000	Supplements Math	-	-	-	-	-	-
1110	2220 AH 000 000	Supplements Phys Ed	-	-	-	-	-	-
1110	2220 AH 000 000	Supplements IS Science	-	-	-	-	-	-
1110	2220 AH 000 000	Supplements Social Studies	-	-	-	-	-	-
1110	2220 AH 000 000	Supplements Vocal	-	-	-	-	-	-
1110	2220 AH 000 000	Supplements Debate	-	-	-	-	-	-
1110	2220 AH 000 000	Supplements Art	-	-	-	1,200	-	(1,200)
1110	2220 AH 000 000	Supplements 504	-	-	-	-	-	-
1110	2220 AH 000 000	Instr Stff (IS) Supplements, High School Program	1,860	-	-	-	-	-

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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018 (32,892)
1110	2220 AH 000 000	Salary Clerical	57,303	74,810	35,396	68,943	36,051	
1110	2220 AH NTA 000	Salary Clerical						
1110	2220 AH 000 000	Other Supplements		2,000				
1110	2220 AH 000 000	Purchased Services High			4,000	3,200	3,200	
1110	2220 AH 000 000	Art Purchased Services	600					
1110	2220 AH 000 000	P/S Ed Svcs Curr Director						
1110	2220 AH 000 000	English Ed P/S						
1110	2220 AH 000 000	Math Educational P/S						
1110	2220 AH 000 000	Phys Ed Educational Svcs						
1110	2220 AH 000 000	Science Ed Svcs IS						
1110	2220 AH 000 000	IS Purch Ed Svsc Social Studies						
1110	2220 AH 000 000	IS Purch Ed Svsc Vocal						
1110	2220 AH 000 000	IS Purch Ed Svsc Debate						
1110	2220 AH 000 000	IS Purch Ed Svsc 504						
1110	2220 AH 000 000	C/S Art Consultant	12,000	12,000	12,000	10,800	12,000	1,200
1110	2220 AH 000 000	Copier Maintenance Agreement(s)		2,927				
1110	2220 AH 000 000	Purchased Services - Consultants High	4,478	1,633	2,500	2,500	2,500	
1110	2220 AH 000 000	Art P/S Propert Services		810	2,500	2,500	2,500	
1110	2220 AH 000 000	Bank IS P/S Prop Svcs						
1110	2220 AH 000 000	P/S Prop Svcs Curr Director						
1110	2220 AH 000 000	English Prop Svcs						
1110	2220 AH 000 000	Math Purch Prop Svcs						
1110	2220 AH 000 000	PE Purch Prop Svcs						
1110	2220 AH 000 000	Science Purch Prop Svcs						
1110	2220 AH 000 000	Purch Prop Svcs IS Vocal						
1110	2220 AH 000 000	Purch Prop Svcs IS Debate						
1110	2220 AH 000 000	Purch Prop Svcs IS 504						
1110	2220 AH 000 000	P/S Technology - Art						
1110	2220 AH 000 000	IS General School Rental						
1110	2220 AH 000 000	Art copier Rental						
1110	2220 AH 000 000	Band IS Rental - Copier						
1110	2220 AH 000 000	Curr Director Copier						
1110	2220 AH 000 000	English Copier Rental IS						
1110	2220 AH 000 000	Math Copier/Rental						
1110	2220 AH 000 000	PE Copier/Rental						
1110	2220 AH 000 000	Science Copier/Rental						
1110	2220 AH 000 000	Copier/Rental Social Studies						
1110	2220 AH 000 000	Copier/Rental Vocal						
1110	2220 AH 000 000	Copier/Rental Debate						
1110	2220 AH 000 000	Copier/Rental 504						
1110	2220 AH 000 000	Communications Postage						
			41	156		57		(57)

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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2220 AH 000 000	Communications-Online subscriptions						
1110	553024	IS Gen Schl Online						
1110	553024	IS Gen Schl Online						
1110	553028	Art Online Subscriptions						
1110	553054	Band IS Online Subscriptions						
1110	553070	Curr Director Online Subscriptions						
1110	553034	English Online						
1110	553035	Math Online Subscription						
1110	553057	PE Online						
1110	553039	Science Online						
1110	553038	Social Studies Online						
1110	553058	Vocal Online						
1110	553022	Debate Online						
1110	553091	504 Online						
1110	558211	Travel - Supervisors & Consultants High	6,965	6,051	9,600	9,600	9,600	
1110	558212	Travel High	18,672	12,269	15,040	12,953	15,540	2,587
1110	558254	Band IS Travel						
1110	558228	Art Instr Stff Travel						
1110	558214	Travel Curriculum Director	997		2,000		2,000	2,000
1110	558270	Travel Curriculum Director						
1110	558234	English IS Travel						
1110	558224	IS Gen Schl Travel						
1110	558235	Math IS Travel						
1110	558257	PE IS Travel						
1110	558237	Science IS Travel						
1110	558238	Social Studies IS Travel						
1110	558258	Vocal IS Travel						
1110	558222	Debate IS Travel						
1110	558291	504 IS Travel						
1110	661001	Supplies Support High			11,938	9,034	9,669	635
1110	661023	Supplies Art Studio	10,419	12,931	15,040	7,740	15,040	7,300
1110	661025	Supplies High	17,204	14,433	12,000	12,249	12,725	476
1110	661028	Art IS Supplies						
1110	661034	English Supplies						
1110	661035	Math Instructional Staff (IS) Supplies						
1110	661038	Social Studies IS Supplies						
1110	661054	Band IS Supplies						
1110	661057	PE IS Supplies						
1110	661058	Vocal IS Supplies						
1110	661070	Supplies Curr Director						
1110	661104	Supplies Curriculum Director						
1110	661191	504 IS Supplies	1,242	618	1,000	1,355	1,000	(355)
1110	2220 AH 000 000							

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1110	2220 AH 000 000	Debate IS Supplies	-	-	-	-	-	-
1110	2220 AH 000 000	Science IS Supplies	-	-	-	-	-	-
1110	2220 AH 000 000	Supplies Technology Computers	1,376	1,917	10,000	10,000	10,000	-
1110	2220 AH 000 000	Supplies Technology Software	-	-	-	-	-	-
1110	2220 AH 000 000	Debate IS Tech Supplies	-	-	-	-	-	-
1110	2220 AH 000 000	Tech Supplies Art Studio	15,111	19,943	16,920	36,750	16,920	(19,830)
1110	2220 AH 000 000	Tech Supplies High	17,525	18,950	8,000	17,065	12,800	(4,265)
1110	2220 AH 000 000	Art IS Tech Supplies	-	-	-	-	-	-
1110	2220 AH 000 000	English Tech Supplies	-	-	-	-	-	-
1110	2220 AH 000 000	Math IS Tech Supplies	-	-	-	-	-	-
1110	2220 AH 000 000	Science IS Tech Supplies	-	-	-	-	-	-
1110	2220 AH 000 000	Social Studies IS Tech Supplies	-	-	-	-	-	-
1110	2220 AH 000 000	Band IS Tech Supplies	-	-	-	-	-	-
1110	2220 AH 000 000	PE IS Tech Supplies	-	-	-	-	-	-
1110	2220 AH 000 000	Vocal IS Tech Supplies	-	-	-	-	-	-
1110	2220 AH 000 000	Tech Supplies Curr Director	-	-	-	-	-	-
1110	2220 AH 000 000	504 IS Tech Supplies	-	-	-	-	-	-
1110	2220 AH 000 000	Workbooks	12,639	-	-	-	-	-
1110	2220 AH 000 000	Supplies Texts/Books	272	-	-	-	-	-
1110	2220 AH 000 000	Equipment Support High	-	-	-	-	-	-
1110	2220 AH 000 000	Equipment High	-	-	-	-	-	-
1110	2220 AH 000 000	Equipment Art Studio	-	-	-	-	-	-
1110	2220 AH 000 000	Miscellaneous- Dues and Fees	247	783	-	60	60	-
1110	2220 AH 000 000	Instructional Staff Training Services	-	-	-	-	-	-
1110	2231 AH 000 000	Reg Instr Training Stipends	21,890	27,774	38,000	29,000	29,000	-
1110	2231 AH 000 000	Training - Teacher Subs	-	174	-	-	-	-
1110	2231 AH 000 000	Purch Svcs-Educational Svcs	-	510	1,200	13,700	13,700	-
1110	2231 AH 000 000	Rental Bldg Facility	-	275	-	-	-	-
1110	2231 AH 000 000	Reg Instr Supplies Training	-	-	-	-	-	-
1110	2231 AH 000 000	Library and Media Services	-	-	-	-	-	-
1110	2251 AH 000 000	Library Consultant	73,141	73,735	72,529	75,379	72,773	(2,606)
1110	2252 AH 000 000	Salary - Librarians	870,545	961,629	952,498	958,873	869,918	(88,955)
1110	2252 AH 000 000	Salary - Clerical	-	-	-	-	-	-
1110	2400 AH 000 000	School Administrative Services	1,197,688	1,247,188	1,155,399	1,300,349	1,191,361	(108,988)
1110	2400 AH 000 000	Salary - School Secretaries	-	-	-	-	-	-
1110	2400 AH 000 000	Equipment rental Copier	-	-	-	-	-	-
1110	2400 AH 000 000	Southern Association Certification Services	-	-	-	-	-	-
1110	2400 AH 000 000	Dues and Fees (Southern Assoc, etc)	-	-	-	-	-	-
1110	2400 AH 000 000	Purchased Services	-	-	-	-	-	-
1110	2400 AH 000 000	Supplies Office - Principals	18,456	15,556	20,000	20,000	23,000	3,000
1110	2400 AH 000 000	ADA Compliance	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2400 AH 000 000	Alternative School General Fund	21,757	-	7,000	7,000	-	-
1110	2410 AH 000 000	Salary - Principals	1,162,409	1,213,292	1,199,188	1,264,201	1,202,138	(62,063)
1110	2420 AH 000 000	Salary - Assistant Principals	2,313,754	2,301,242	2,253,010	2,412,007	2,338,902	(73,105)
1110	2490 AH 000 000	Salary - Dean of Discipline	61,701	62,976	61,548	109,338	115,335	5,997
	AH	Total High Schools	\$ 42,631,225	\$ 43,774,020	\$ 42,212,552	\$ 46,991,638	\$ 42,873,435	\$ (4,118,203)
Vocational Education								
Agriculture								
1110	1310 AI 000 000	Tech Svcs Repair Agriculture	-	503	2,000	-	-	-
1110	1310 AI 000 000	R/M Property Agriculture	224	48	-	2,000	2,000	-
1110	1310 AI 000 000	Online Subscriptions	1,265	1,265	-	1,645	1,645	-
1110	1310 AI 000 000	Travel Agriculture	9,922	12,038	13,600	13,600	13,600	-
1110	1310 AI 000 000	Supplies Agriculture	18,083	35,333	47,854	45,984	47,984	2,000
1110	1310 AI 000 000	Tech Supplies Agriculture	27,253	25,651	10,000	10,000	10,000	-
1110	1310 AI 000 000	Texts	201	1,740	-	-	-	-
1110	1310 AI 000 000	Workbooks	-	765	-	-	-	-
1110	1310 AI 000 000	Periodical/Newspapers	-	-	-	-	-	-
1110	1310 AI 000 000	Equipment Agriculture	-	-	-	-	-	-
1110	1310 AI 000 000	Dues and Fees	325	225	-	225	225	-
Family and Consumer Sciences								
1110	1340 AI 000 000	Repair Home Economics	1,097	1,519	2,000	-	-	-
1110	1340 AI 000 000	R/M Property Home Economics	957	-	-	2,000	2,000	-
1110	1340 AI 000 000	Rental of Copier	-	-	-	-	-	-
1110	1340 AI 000 000	Communications-Online Subscriptions	-	-	-	-	-	-
1110	1340 AI 000 000	Travel Home Economics	1,307	1,133	1,500	1,500	1,500	-
1110	1340 AI 000 000	Supplies Home Economics	81,965	50,336	45,243	47,553	49,243	1,690
1110	1340 AI 000 000	Tech Supplies Home Economics	2,593	-	6,923	6,923	6,923	-
1110	1340 AI 000 000	Home Economics Books	3,672	-	3,479	3,479	3,479	-
1110	1340 AI 000 000	Equipment Home Economics	-	-	-	-	-	-
Trade and Industry								
1110	1350 AI 000 000	Repair Trade and Industry	-	844	8,737	-	-	-
1110	1350 AI 000 000	Repair Technology Education	-	-	2,000	-	-	-
1110	1350 AI 000 000	R/M Property T & I	1,716	-	-	8,737	8,737	-
1110	1350 AI 000 000	R/M Property Tech Ed	-	-	-	2,000	2,000	-
1110	1350 AI 000 000	Rental of Copier	-	-	-	-	-	-
1110	1350 AI 000 000	Travel Tech Prep	-	-	-	-	-	-
1110	1350 AI 000 000	Comm Online Subscrip T&I	-	5,653	1,000	3,000	1,000	(2,000)
1110	1350 AI CDF 000	Comm Online Subscrip T&I - CDF	-	11,910	-	18,090	-	(18,090)
1110	1350 AI 000 000	Travel Trade and Industry	10,004	6,006	10,000	10,000	10,000	-
1110	1350 AI 000 000	Supplies	-	-	-	-	-	-
1110	1350 AI 000 000	Supplies T&I/Health Occupations	72,920	76,816	106,536	99,226	110,036	10,810

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, 2019**

Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	1350 AI CDF 000	Supplies T&I/Health Occupations - CDF	62,160	95,102	-	172,186	-	(172,186)
1110	1350 AI 000 000	Supplies Technology Education	9,049	2,945	11,756	11,756	11,756	-
1110	1350 AI 000 000	Tech Supplies T&I/Health Occupations	66,273	23,346	10,000	95,000	10,000	(85,000)
1110	1350 AI CDF 000	Tech Supplies T&I/Health Occupations - CDF	817	37,403	-	-	-	-
1110	1350 AI 000 000	Tech Supplies Technology Education	14,315	18,257	13,464	13,464	13,464	-
1110	1350 AI 000 000	Texts	480	8,198	-	310	310	-
1110	1350 AI CDF 000	Texts - CDF	9,184	4,729	-	11,729	-	(11,729)
1110	1350 AI 000 000	Workbooks	-	-	-	-	-	-
1110	1350 AI 000 000	Periodical/Newspapers	-	-	-	-	-	-
1110	1350 AI CDF 000	Equipment CDF	-	-	-	-	-	-
1110	1350 AI 000 000	Equipment T&I/Health Occupations	33,291	28,982	20,000	50,000	-	(50,000)
1110	1350 AI 000 000	Equipment Technology Education	-	-	-	20,000	20,000	-
1110	1350 AI 000 000	Dues and Fees	149	450	-	-	-	-
1110	1360 AI 000 000	Business and Administration	-	-	-	-	-	-
1110	1360 AI 000 000	Repair Business Education	120	8,553	50,158	-	-	-
1110	1360 AI 000 000	R/M Property Marketing Ed	-	-	-	-	-	-
1110	1360 AI 000 000	R/M Property	3,971	-	-	-	-	-
1110	1360 AI 000 000	Communications-Online Subscriptions	8,180	9,769	-	50,158	50,158	-
1110	1360 AI 000 000	Travel Business and Office	2,989	1,871	3,000	11,500	11,500	-
1110	1360 AI 000 000	Travel Marketing Education	-	-	1,500	3,000	1,500	-
1110	1360 AI 000 000	Supplies Business and Office	3,235	7,125	1,500	1,500	1,500	-
1110	1360 AI 000 000	Tech Supplies Business and Office	70,570	89,279	76,469	64,969	80,469	15,500
1110	1360 AI 000 000	Supplies Marketing Education	861	-	34,772	34,772	34,772	-
1110	1360 AI 000 000	Texts	42	-	2,500	2,500	2,500	-
1110	1360 AI 000 000	Equipment Business and Office	-	7,819	-	-	-	-
1110	1390 AI 000 000	Other Career and Technical Programs	-	-	-	-	-	-
1110	1390 AI 000 000	Salary - TECP Consortium	190,858	192,132	159,983	169,633	160,783	(8,850)
1110	1390 AI 000 000	Salary - Disadvantaged Aides	-	8,282	-	-	-	-
1110	1390 AI 000 000	C/S-Purch Ed Svcs	26,676	-	39,500	29,868	39,500	9,632
1110	1390 AI 000 000	Purchased Services	68,569	107,491	72,000	72,000	72,000	-
1110	1390 AI 000 000	Repair Guidance	-	-	500	-	-	-
1110	1390 AI 000 000	Repairs Options	-	-	12,600	12,600	12,600	-
1110	1390 AI 000 000	R/M Property Guidance	300	-	-	500	500	-
1110	1390 AI 000 000	Lease Equipment	9,276	13,425	8,000	9,632	8,000	(1,632)
1110	1390 AI 000 000	Online Subscriptions	8,890	12,223	8,000	8,000	8,000	-
1110	1390 AI 000 000	Travel Option 3	8,303	2,198	8,000	8,000	8,000	-
1110	1390 AI 000 000	Travel Tech Prep	189	-	-	-	-	-
1110	1390 AI 000 000	Travel Guidance	2,129	2,298	3,000	4,500	3,000	(1,500)
1110	1390 AI 000 000	Licenses	-	-	-	-	-	-
1110	1390 AI 000 000	Supplies Options	27,409	52,062	79,000	72,000	79,000	7,000
1110	1390 AI 000 000	Supplies TECP	2,414	814	1,000	1,000	1,000	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	1390 AI 000 000	Supplies Guidance	8,341	7,292	24,010	22,510	24,010	1,500
1110	1390 AI 000 000	Supplies T&I Health	-	3,350	-	-	-	-
1110	1390 AI 000 000	Supplies O/A Guidance	-	-	2,000	2,000	2,000	-
1110	1390 AI 000 000	Supplies TECP Outreach	3,044	933	2,064	2,064	2,064	-
1110	1390 AI 000 000	Supplies TECP Basic	220	74	2,983	2,983	2,983	-
1110	1390 AI 000 000	Tech Supplies Options	39,705	33,657	3,171	6,171	3,171	(3,000)
1110	1390 AI 000 000	Tech Supplies TECP	-	-	-	-	-	-
1110	1390 AI 000 000	Tech Supplies Guidance	30,753	26,796	20,000	20,000	20,000	-
1110	1390 AI 000 000	Tech Supplies O/A Guidance	-	-	-	-	-	-
1110	1390 AI 000 000	Supplies TECP Outreach	3,447	739	-	-	-	-
1110	1390 AI 000 000	Tech Supplies TECP Basic	-	-	-	-	-	-
1110	1390 AI 000 000	Tech Instructional Books	735	496	1,847	5,847	1,847	(4,000)
1110	1390 AI 000 000	Workbooks	979	-	-	-	-	-
1110	1390 AI 000 000	Periodical/Newspapers	-	-	-	-	-	-
1110	1390 AI 000 000	Equipment Option 3	5,779	-	-	-	-	-
1110	1390 AI 000 000	Equipment Guidance	-	-	-	-	-	-
<i>Improvement of Instructional Services Career and Technical Education Programs</i>								
1110	2215 AI 000 000	Salary - Director Vocational	90,843	91,193	89,743	92,593	89,743	(2,850)
1110	2215 AI 000 000	Salary-Option 3 Supervisors	-	8,503	-	-	-	-
1110	2215 AI 000 000	Salary - Vocational Clerical	36,094	37,116	22,300	24,300	22,655	(1,645)
1110	2219 AI 000 000	Salary - Admin for STEPS-HS	54,842	57,146	55,940	61,774	58,868	(2,906)
<i>Instruction and Curriculum Development Services</i>								
1110	2220 AI 000 000	Instructional Specialists	142,679	143,567	141,155	146,855	141,643	(5,212)
1110	2220 AI 000 000	Salaries/Supplements Vocational Programs	-	6,935	-	-	-	-
1110	2220 AI 000 000	Purchased Services Vocational	-	-	1,000	1,000	1,000	-
1110	2220 AI 000 000	R/M Property Vocational	-	-	-	-	-	-
1110	2220 AI 000 000	Communications - Pager/Messaging	125	-	-	-	-	-
1110	2220 AI 000 000	Communication-Postage	130	48	110	110	110	-
1110	2220 AI 000 000	Travel Vocational	15,826	821	1,800	1,800	1,800	-
1110	2220 AI 000 000	Travel Administrative Staff Vocational	2,074	1,633	1,500	1,500	1,500	-
1110	2220 AI 000 000	Supplies Vocational	634	845	5,352	2,472	5,352	2,880
1110	2220 AI 000 000	Supplies Office Vocational	1,707	809	2,500	2,500	2,500	-
1110	2220 AI 000 000	Tech Supplies Vocational	523	1,737	1,000	1,000	1,000	-
<i>Instructional Staff Training Services</i>								
1110	2235 AI 000 000	Stipends Vocational	420	-	750	750	750	-
1110	2235 AI 000 000	P/S Educational Services	-	5,850	3,400	3,400	3,400	-
1110	2235 AI 000 000	Contracted Services	-	-	-	2,880	2,880	-
1110	2235 AI 000 000	Travel Training	-	-	-	-	-	-
<i>Operation and Maintenance</i>								
1110	2620 AI 000 000	P/S Networking Svcs Maint	-	-	-	-	-	-
1110	2620 AI 000 000	Supplies Business Machine Repairs	595	1,148	1,090	1,090	1,090	-

**CALCASIEU PARISH SCHOOL BOARD
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2620 AI 000 000	Tech Supplies Business Machine Repairs	895	284	400	400	400	-
1110	2690 AI 000 000	Salary - Craftsmen/Technical	46,077	47,120	46,927	48,927	47,748	(1,179)
1110	2690 AI 000 000	Salary- Part Time Technical	9,954	-	7,000	18,080	-	(18,080)
1110	2690 AI 000 000	Student Worker	-	-	2,000	2,000	-	(2,000)
1110	3300 AI 000 000	Community Service Operations	27,405	27,405	27,500	27,500	27,500	-
1110	645123 AI	Construction Services	-	-	-	469,050	-	(469,050)
		Total Vocational Education	\$ 1,393,832	\$ 1,472,035	\$ 1,343,616	\$ 2,178,095	\$ 1,368,198	\$ (809,897)
1110	1530 EC 000 000	Early Childhood						
1110	1530 EC 000 000	Pre-K Programs						
1110	1530 EC 000 000	Supplies	27,755	19,867	124,500	97,819	106,000	8,181
1110	1530 EC 000 000	Tech Supplies	20,187	29,937	20,000	20,000	20,000	-
1110	1530 EC 000 000	Texts	-	-	-	-	-	-
1110	2214 EC 000 000	Other Special Programs						
1110	2214 EC 000 000	P/S Tech Services	480	-	-	-	-	-
1110	2214 EC 000 000	R/M Equip	864	-	-	-	-	-
1110	2214 EC 000 000	Web Based Subscriptions	804	-	-	-	6,000	6,000
1110	2214 EC 000 000	Postage	-	-	-	-	-	-
1110	2214 EC 000 000	Advertising	1,400	-	1,500	1,500	1,500	-
1110	2214 EC 000 000	Printing	77	80	2,000	2,000	2,000	-
1110	2214 EC 000 000	Travel Early Childhood Admin	3,855	5,397	3,500	7,000	3,500	(3,500)
1110	2214 EC 000 000	P/S Temps	-	3,333	-	-	9,000	9,000
1110	2234 EC 000 000	Other Special Programs Instr Staff	55	-	-	-	-	-
1110	2234 EC 000 000	Ed Reimbursement	540	-	3,500	26,681	7,000	(19,681)
1110	2234 EC 000 000	Training Stipends	3,000	7,771	5,000	5,000	5,000	-
1110	2620 EC 000 000	C/S Training	-	-	-	-	-	-
1110	2620 EC 000 000	Plant Operations	800	1,250	1,200	1,200	1,200	-
1110	644113 EC	Rental of Facilities	59,816	67,635	161,200	161,200	161,200	-
		Total Early Childhood	\$ 59,816	\$ 67,635	\$ 161,200	\$ 161,200	\$ 161,200	\$ -
1110	1211 AK 000 000	Special Education						
1110	1210 AK 000 000	Special Education Programs - Special Needs						
1110	1210 AK 000 000	Tuition to Other Parishes	-	-	-	-	-	-
1110	1210 AK 000 000	Purch Professional Services	-	-	-	-	-	-
1110	1210 AK 000 000	Repair & Maintenance of Equipment	-	-	2,595	2,595	2,595	-
1110	1210 AK 000 000	Purch Tech Svcs Homebound	-	-	-	-	-	-
1110	1210 AK 000 000	Tuition Paid to Non LEA	10,301	14,090	-	-	-	-
1110	1210 AK 000 000	Travel Teachers/Therapists	47,254	57,553	45,000	45,000	45,000	-
1110	1210 AK 000 000	Travel Homebound Teachers	-	-	-	-	-	-

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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	1210 AK 000 000	Supplies Special Ed	-	1,508	-	3,183	1,483	(1,700)
1110	1210 AK 000 000	Supplies Homebound	-	-	-	-	-	-
1110	1210 AK 000 000	Supplies Instructional	-	-	3,200	6,355	6,355	0
1110	1210 AK 000 000	Tech Supplies Instructional	15	-	13,780	13,780	13,780	-
1110	1210 AK 000 000	Tech Supplies Instructional	-	-	-	-	-	-
1110	1210 AK 000 000	Equipment Special Education Inst'l	-	-	-	-	-	-
1110	1211 AK 000 000	Salary Special Ed SC/Resource/Combo	12,600,820	13,571,431	13,198,702	14,746,712	13,268,901	(1,477,810)
1110	1211 AK 000 000	Salary Special Ed Homebound	-	25,552	43,661	48,845	77,261	28,416
1110	1211 AK 000 000	Salary - Special Ed Teacher Aides	5,250,167	4,940,604	4,460,417	5,394,354	4,697,794	(696,560)
1110	1212 AK 000 000	Salary SpEd Classroom Support/Inclusion	3,585,077	3,402,790	3,326,027	3,630,505	3,353,827	(276,678)
1110	1212 AK 000 000	Salary -Aides Special Ed Inclusion	13,810	17,418	16,553	18,553	16,690	(1,863)
1110	1213 AK 000 000	Salary Paraprofessional Training	-	-	-	-	-	-
1110	1213 AK 000 000	Salary - Aides Special Ed PTU	-	-	-	-	-	-
1110	1214 AK 000 000	Salary-APE Teachers	527,188	627,200	599,532	674,532	638,536	(35,996)
1110	1214 AK 000 000	Salary - Special Ed PTU Aides	-	-	-	-	-	-
1110	1215 AK 000 000	Salary Sp Ed Work Study	424,069	407,733	421,322	340,252	318,166	(22,086)
1110	1215 AK 000 000	Salary - Special Ed PTU Aides	-	-	-	-	-	-
1110	1216 AK 000 000	Salary-Special Ed Preschool	2,860,655	3,053,742	3,010,358	3,046,284	3,008,446	(37,839)
1110	1216 AK 000 000	Aides-Sp Ed Preschool	679,022	890,409	851,632	873,651	796,523	(77,128)
1110	1216 AK 000 000	Salary - Special Ed Preschl Classroom Setting	-	-	-	-	-	-
1110	1290 AK 000 000	Salary SpEd Homebound	-	-	-	-	-	-
1110	2146 AK 000 000	Pupil Support Services - Social Work	9,857	2,574	-	-	-	-
1110	2113 AK 000 000	Salary - Social Workers	-	-	-	-	-	-
1110	2113 AK 000 000	Travel Social Workers	-	-	-	-	-	-
1110	2152 AK 000 000	Pupil Support Services - Speech Pathology and Audiology	-	-	-	-	-	-
1110	2152 AK 000 000	Salary - Speech Pathology/Therapists	-	-	-	-	-	-
1110	2152 AK 000 000	Salary - Speech Therapists	-	-	-	-	-	-
1110	2153 AK 000 000	Salary - Audiologists	122,825	13,876	-	-	8,299	8,299
1110	2153 AK 000 000	Equipment	-	-	-	-	-	-
1110	2154 AK 000 000	Salary - Sign Language Interpr	200,628	235,953	179,929	219,758	223,873	4,115
1110	2169 AK 000 000	Occupational Therapy and Related Service	-	21,465	31,359	31,359	15,078	(16,281)
1110	2212 AK 000 000	Orientation and Mobility Specialist	-	-	-	-	-	-
1110	2212 AK 000 000	Improvement of Instructional Services - Special Needs	-	-	-	-	-	-
1110	2212 AK 000 000	Salary - Administrative Director Special Ed	28,390	90,998	89,548	92,398	89,548	(2,850)
1110	2212 AK 000 000	Salary - Director Special Education	64,784	6,052	6,052	6,052	6,052	-
1110	2212 AK 000 000	Salary - Supervisors Special Education	87,745	164,299	162,299	167,999	163,188	(4,811)
1110	2212 AK 000 000	Salary - Special Education Clerical	151,125	156,890	121,798	179,653	173,494	(6,159)
1110	2212 AK 000 000	Travel Special Education	650	8,270	10,000	10,000	10,000	-
1110	2212 AK 000 000	Travel - Supervisors and Director	650	1,519	10,000	10,000	10,000	-
1110	2212 AK 000 000	Tech Supplies Admin	-	-	-	-	-	-
1110	2219 AK 000 000	Salary Disproportionate Supervisor	-	-	-	-	-	-

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**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2219 AK 000 000	Dues and Fees	-	-	-	-	-	-
1110	2220 AK 000 000	Instruction and Curriculum Development Svcs	-	-	-	-	-	-
1110	2220 AK 000 000	Salary Prog Facilitators	-	-	-	-	-	-
1110	2220 AK 000 000	Professional Services	-	-	-	-	-	-
1110	2220 AK 000 000	Supplies Special Education	-	972	-	-	-	-
1110	2220 AK 000 000	Equipment Special Education	-	-	-	-	-	-
1110	2232 AK 000 000	Professional Development	-	-	-	-	-	-
1110	2232 AK 000 000	Instructional Specialists	-	1,351	-	-	-	-
1110	2232 AK 000 000	Stipends	-	700	-	-	-	-
1110	2232 AK 000 000	Education Reimbursement	-	-	-	-	-	-
1110	2232 AK 000 000	Building Rental (Inservices)	1,595	-	-	-	-	-
1110	2620 AK 000 000	Plant Operations	-	-	-	-	-	-
1110	2620 AK 000 000	Supplies Special Education Bldg Svcs	-	-	-	-	-	-
1110	2620 AK 000 000	Other	-	-	-	-	-	-
1110	2290 AK 000 000	Communication - Postage Special Education	680	744	2,500	2,500	2,500	-
1110	2290 AK 000 000	Supplies Office Special Education	5,834	27	6,880	7,805	7,805	-
1110	2290 AK 000 000	Office Equipment	-	-	-	-	-	-
1110	2731 AK 000 000	Special Needs Transportation	-	-	-	-	-	-
1110	2731 AK 000 000	Bus Drivers	-	-	-	-	-	-
1110	2731 AK 000 000	Payment in Lieu of Transportation	213	544	10,000	10,000	10,000	-
1110	AK	Total Special Education	\$ 26,873,352	\$ 27,716,264	\$ 26,623,144	\$ 29,582,125	\$ 26,965,194	\$ (2,616,930)

Advanced Studies - Gifted/Talented/Advanced Placement

1110	1220 AL 000 000	Gifted and Talented Programs	\$ 2,658,963	\$ 2,564,427	\$ 2,450,358	\$ 2,723,783	2,445,771	(278,012)
1110	1220 AL 000 000	Salary - Teachers Gifted	-	-	-	-	-	-
1110	1220 AL 000 000	Consultants Gifted	-	-	-	-	-	-
1110	1220 AL 000 000	Purch Technical Services	-	390	-	-	-	-
1110	1220 AL 000 000	Repair & Upkeep of Equipment	-	-	-	-	-	-
1110	1220 AL 000 000	Communication Online Subscriptions	5,521	403	5,000	5,000	5,000	-
1110	1220 AL 000 000	Travel Gifted Teachers	19,561	19,736	20,000	20,000	20,000	-
1110	1220 AL 000 000	Other Purchased Services Gifted	-	-	-	-	-	-
1110	1220 AL 000 000	Supplies Gifted Educational Materials	51,032	37,877	45,739	45,739	45,739	-
1110	1220 AL 000 000	Tech Educational Materials & Supplies Gifted	95,315	79,590	101,000	101,000	101,000	-
1110	1220 AL 000 000	Textbooks Gifted	7,708	9,431	10,000	10,965	10,000	(965)
1110	1220 AL 000 000	Periodicals/Newspapers Gifted	168	293	500	500	500	-
1110	1220 AL 000 000	Educational Equipment	-	-	-	-	-	-
1110	1220 AL 000 000	Dues and Fees	-	-	1,000	1,000	1,000	-
1110	1221 AL 000 000	Salary - Teachers Talented	95,797	108,161	60,798	96,348	60,998	(35,350)
1110	1221 AL 000 000	Purchased Services Talented	-	-	1,000	1,000	1,000	-
1110	1221 AL 000 000	Teacher Travel Talented	1,697	2,766	4,000	4,000	4,000	-
1110	1221 AL 000 000	Other Purchased Services Talented	-	-	-	-	-	-

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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	1221 AL 000 000	Supplies Talented Educational Materials	19,361	19,990	19,842	19,842	19,842	-
1110	1221 AL 000 000	Tech Educational Materials & Supplies Talented	29,970	10,149	26,000	26,000	26,000	-
1110	1221 AL 000 000	Periodicals/Newspapers Talented	370	883	1,000	1,000	1,000	-
1110	1222 AL 000 000	Communication Online Subscriptions	-	-	5,000	5,000	5,000	-
1110	1222 AL 000 000	Teacher Travel A/P	-	-	-	-	-	-
1110	1222 AL 000 000	Other Purchased Services A/P	-	-	-	-	-	-
1110	1222 AL 000 000	Supplies A/P Educational Materials	6,744	5,064	9,040	9,040	9,040	-
1110	1222 AL 000 000	Tech Educational Materials & Supplies A/P	52,517	52,950	53,000	53,000	53,000	-
1110	1222 AL 000 000	AP Texts	25,499	21,989	30,000	30,000	30,000	-
1110	1222 AL 000 000	Improvement of Instructional Svcs - Gifted and Talented Programs	74,059	75,304	74,754	77,604	75,654	(1 950)
1110	2213 AL 000 000	Salary - Supervisor Gifted/Talented/Adv Place	56,101	56,427	50,213	60,569	50,540	(10 029)
1110	2213 AL 000 000	Purchased Services Gifted	-	-	-	-	-	-
1110	2213 AL 000 000	Purchased Services Talented	-	-	-	-	-	-
1110	2213 AL 000 000	Purchased Services Advanced Placement	-	-	-	-	-	-
1110	2213 AL 000 000	Repair & Upkeep of Equipment	49	49	540	540	540	-
1110	2213 AL 000 000	Rental of Copier/Equipment	10,361	8,837	12,700	12,700	12,700	-
1110	2213 AL 000 000	Communication -Admin Postage	2,203	1,657	2,000	2,000	2,000	-
1110	2213 AL 000 000	Travel Gifted/T/A	1,016	736	10,000	10,000	10,000	-
1110	2213 AL 000 000	Travel Talented	-	-	-	-	-	-
1110	2213 AL 000 000	Travel Advanced Placement	-	-	-	-	-	-
1110	2213 AL 000 000	Other Purch Svcs Gifted	175	700	1,000	1,000	1,000	-
1110	2213 AL 000 000	Supplies Office Gifted	4,761	3,703	10,000	10,000	10,000	-
1110	2213 AL 000 000	Supplies Office Talented	-	-	-	-	-	-
1110	2213 AL 000 000	Supplies Office Advanced Placement	-	-	-	-	-	-
1110	2213 AL 000 000	Supplies Gifted	-	-	-	-	-	-
1110	2213 AL 000 000	Tech Supplies Gifted	6,679	6,054	10,000	10,000	10,000	-
1110	2213 AL 000 000	Dues and Fees	-	325	-	-	-	-
1110	2220 AL 000 000	Instruction & Curriculum Development Svcs	-	-	-	-	-	-
1110	2220 AL 000 000	Consultant Gifted/Talented	-	-	-	-	-	-
1110	2220 AL 000 000	Specialist Gifted/Talented	58,882	59,454	58,226	61,076	58,448	(2,628)
1110	2220 AL 000 000	Purchased Services	5,200	-	3,000	3,000	8,000	5,000
1110	2220 AL 000 000	Purchased Services Talented	-	400	-	-	-	-
1110	2220 AL 000 000	Purchased Services Advanced Placement	-	-	10,000	10,000	10,000	-
1110	2220 AL 000 000	Communication -Postage Gifted	-	-	-	-	-	-
1110	2220 AL 000 000	Travel - Supervisor/Teachers Gifted	4,648	475	21,100	21,100	16,100	(5,000)
1110	2220 AL 000 000	Travel Talented	835	-	1,800	1,800	1,800	-
1110	2220 AL 000 000	Travel Supervisors AP	5,925	4,438	20,000	20,000	20,000	-
1110	2220 AL 000 000	Supplies Office Gifted	925	1,470	4,000	4,000	4,000	-
1110	2220 AL 000 000	Supplies Office Talented	-	-	-	-	-	-
1110	2220 AL 000 000	Supplies Office Advanced Placement	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2220 AL 000 000	Telephone Allocation/Lines						
		<i>Instructional Staff Training Svcs - G/T Programs</i>						
1110	2233 AL 000 000	Salaries/Stipends Gifted Programs	28,126	21,615	23,500	28,283	23,500	(4,783)
1110	2233 AL 000 000	Salaries/Stipends Talented	4,340	4,230	5,000	5,000	5,000	-
1110	2233 AL 000 000	Salaries/Stipends Advanced Placement	5,685	5,590	5,600	5,600	5,600	-
	AL	Total Advanced Studies - Gift/Talent/Adv Plac	\$ 3,340,194	\$ 3,185,563	\$ 3,166,710	\$ 3,497,489	\$ 3,163,772	\$ (333,717)
		Alternative Programs						
		<i>Instructional</i>						
1110	1110 AP 000 000	Reg Instr Elem Tchr Salaries	\$ 82,035	75,810	\$ 49,061	\$ 52,211	49,261	(2,950)
1110	1110 AP 000 000	Reg Instr Homebound Tchr Salaries	138,019	126,878	126,900	137,146	136,035	(1,111)
1110	1130 AP 000 000	Reg Instr Secondary Homebound Sal	248,087	219,494	208,794	200,091	186,412	(13,679)
1110	1100 AP 000 000	Reg Instr R/M Eq	-	-	-	-	-	-
1110	1100 AP 000 000	Subscriptions	-	5,400	-	-	-	-
1110	1100 AP 000 000	Reg Instr Homebound Travel	-	-	-	-	-	-
1110	1100 AP 000 000	Reg Instr Homebound supplies	239	-	-	-	-	-
		<i>RTI Instr Tech Supplies</i>						
1110	1100 AP RTI 000	RTI Instr Tech Supplies	40,527	21,685	20,000	45,000	45,000	-
		<i>Special Education</i>						
1110	1211 AP 000 000	Sp Ed Positive Conn Teacher Salaries	149,340	172,395	191,844	199,632	185,783	(13,849)
1110	1211 AP 000 000	Sp Ed Homebound Teacher Salaries	239,553	188,892	161,983	172,933	162,583	(10,350)
1110	1211 AP 000 000	Sp Ed Positive Aide Salaries	49,617	35,658	33,933	37,933	34,211	(3,722)
1110	1210 AP 000 000	Travel Teachers/ Homebound	43,093	40,517	55,000	55,000	55,000	-
1110	1210 AP 000 000	Homebound supplies	24	237	2,000	2,000	2,000	-
		<i>Alt Programs</i>						
1110	1480 AP 000 000	Alt Program Salaries	229,787	288,524	224,932	271,940	231,194	(40,746)
1110	1480 AP 000 000	Alt Program Aides	33,760	41,938	37,835	41,835	38,404	(3,431)
1110	1480 AP 000 000	Copier Rental	-	1,345	-	-	-	-
1110	1480 AP 000 000	P/S Online Services	-	-	-	-	-	-
1110	1480 AP 000 000	Pos Connections Instructional Supplies	316	1,959	1,000	1,000	1,000	-
1110	1480 AP 000 000	Alt Programs Instructional Supplies	34	-	-	-	-	-
1110	1480 AP 000 000	Pos Connections Instructional Tech Supplies	-	-	-	-	-	-
1110	1480 AP 000 000	Alt Prog Supplies	-	-	-	-	-	-
1110	1480 AP 000 000	Texts/Books	-	-	-	-	-	-
		<i>Other Programs</i>						
1110	1490 AP 000 000	P/S Educational Services	-	-	-	-	-	-
1110	1490 AP 000 000	Supplies RISE	-	-	-	3,242	3,009	(233)
		<i>Pupil Support - Other Services</i>						
1110	2113 AP 000 000	Purchased Services Consultants	97,425	-	130,000	130,000	130,000	-
1110	2122 AP 000 000	Counselor	-	-	-	-	72,856	72,856
1110	2122 AP 000 000	Counselor Travel	-	-	-	-	-	-

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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2129 AP 000 000	Behavioral Interventionist	-	-	-	-	-	-
1110	2129 AP 000 000	Supplies	-	-	-	-	-	-
1110	2145 AP RTI 000	<i>Pupil Support - Diagnostic Services</i>	-	-	-	-	-	-
1110	2145 AP RTI 000	Tech Facilitator	8,148	12,650	-	-	-	-
1110	2145 AP RTI 000	Behavior Facilitator	54,395	63,413	58,448	61,298	58,670	(2,628)
1110	2145 AP RTI 000	Purchased Services Maintenance/Repairs	-	-	500	500	500	-
1110	2145 AP RTI 000	Copier Rental	2,797	3,202	3,300	3,300	5,800	2,500
1110	2145 AP RTI 000	Purchased Services-Technology-RTI	-	-	30,990	5,990	2,000	(3,990)
1110	2145 AP RTI 000	Travel RTI	7,935	8,330	9,800	9,800	9,800	-
1110	2145 AP RTI 000	PS Temp Help	5,627	19,524	21,300	21,300	24,000	2,700
1110	2145 AP RTI 000	RTI Instructional Supplies	9,511	11,960	10,000	10,000	10,000	-
1110	2145 AP RTI 000	Admin Office Supplies RTI	5,995	7,816	6,100	6,100	7,000	900
1110	2145 AP RTI 000	Admin Technology Office Supplies RTI	1,909	3,969	4,000	4,000	3,000	(1,000)
1110	2145 AP RTI 000	Periodicals/Newspapers	74	79	100	100	100	-
1110	2145 AP RTI 000	Dues and Fees	179	182	200	200	200	-
1110	2239 AP RTI 000	PD Services RTI	-	-	4,765	4,765	3,655	(1,110)
1110	2239 AP RTI 000	Professional Development-RTI	-	-	-	-	-	-
1110	2239 AP RTI 000	Inservice Supplies	-	-	300	300	300	-
1110	2214 AP 10 000	<i>Instructional Staff</i>	-	-	-	-	-	-
1110	2219 AP 10 000	Director	-	-	-	-	-	-
1110	2219 AP 10 000	Specialist	61,768	2,063	-	-	-	-
1110	2219 AP 10 000	Clerical	16,436	-	-	-	-	-
1110	2214 AP 10 000	Repair & Maintenance of Equipment	5,222	17,176	-	-	-	-
1110	2214 AP 10 000	Postage Administrative	77	74	-	-	-	-
1110	2214 AP 000 000	Travel Alternative Programs	242	-	-	-	-	-
1110	2214 AP POS 000	Travel Positive Connections Admin	-	-	-	-	-	-
1110	2214 AP 000 000	Supplies	11,526	23,772	-	-	3,000	3,000
1110	2214 AP 000 000	Tech Supplies Admin	107,949	86,547	119,009	1,200	1,200	-
1110	2220 AP 000 000	Program Facilitator	74,926	80,687	79,481	119,887	119,887	(0)
1110	2220 AP 000 000	Supplemental Pay Alt Programs Curr	32,075	45,761	-	82,331	79,725	(2,606)
1110	2220 AP 000 000	Maintenance	5,273	774	-	-	-	-
1110	2220 AP 000 000	Copier Rental	-	464	-	-	-	-
1110	2220 AP POS 000	Postage Positive Connections	665	567	-	-	-	-
1110	2220 AP 000 000	Travel	7,837	9,878	-	-	-	-
1110	2220 AP POS 000	Travel Positive Connections	1,582	-	-	-	-	-
1110	2220 AP POS 000	Office Supplies Positive Connections	565	1,450	3,000	3,000	3,000	-
1110	2220 AP POS 000	Tech Supplies Positive Connections	-	300	-	-	-	-
1110	2220 AP POS 000	Tech Supplies AP Inst Stff	-	-	-	-	-	-
1110	2231 AP 000 000	Training Reg Ed Travel	-	-	-	-	-	-
1110	2232 AP 000 000	Training Special Ed Travel	-	-	-	-	-	-
1110	2234 AP 000 000	Training Stipends	-	-	-	-	-	-

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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2234 AP 000 000	Purchased Ed Services (Training)	150					
1110	2234 AP 000 000	Travel Staff Training	4,860	2,478				
1110	2234 AP 000 000	Supplies Staff Training						
1110	2239 AP 000 000	Stipends	28,892					
1110	2239 AP 000 000	Supplies Other		170				
1110	2400 AP 000 000	Other Miscellaneous	7,770	7,000				
1110	2410 AP 000 000	Principal-Alt. School						
1110	2400 AP 000 000	School Admin Travel		1,834	3,000	3,000		(3,000)
1110	2420 AP 000 000	Assistant Principal-Alt. School	73,961	70,063	68,814	141,818	135,107	(6,711)
1110	2420 AP 000 000	Assistant Principal Travel						
1110	2490 AP 000 000	Dean of Discipline	59,548	60,120	58,892			
1110	2490 AP 000 000	Other Supervisory Salary		21,899				
	AP	Total Alternative Programs	\$ 1,949,752	\$ 1,784,934	\$ 1,725,281	\$ 1,828,853	\$ 1,799,692	\$ (29,161)
Pupil Appraisal								
Social Work Svcs								
1110	2113 AR 000 000	Salary - Social Workers	\$ 456,416	\$ 778,602	\$ 809,187	\$ 816,034	812,155	(3,880)
1110	2113 AR 000 000	Salary-Preschool Social Wkrs						
1110	2113 AR 000 000	Salary-SI Social Workers	59,821	83,974	93,192	97,467	93,492	(3,975)
1110	2113 AR 000 000	Social Workers Travel	16,059	12,029				
1110	2113 AR 000 000	504 Supplies						
		Guidance						
1110	2122 AR 000 000	Counselor				53,973	51,345	(2,628)
Educational Assessments - Special Needs								
1110	2140 AR 000 000	Salary-Psychology SIMS						
1110	2140 AR 000 000	Salary-504 Screening Specialists		235,212	229,305	246,755	234,905	(11,850)
1110	2141 AR 000 000	Salary - Psych Svcs Supervisor	77,643	78,893	78,343	81,193	79,267	(1,926)
1110	2141 AR 000 000	Salary - Clerical Psych Svcs	27,640	39,041	27,762	29,762	28,215	(1,547)
1110	2142 AR 000 000	Salary - Psychologist	833,023	797,116	806,107	792,176	748,767	(43,409)
1110	2142 AR 000 000	Salary - Psych Testing Svcs		7,154	9,279	9,279		(9,279)
1110	2142 AR 000 000	Salary - Social Worker/Advocate		140,849	172,463	183,514	175,563	(7,951)
1110	2145 AR 000 000	Salary - Educational Diagnosticians	397,673	541,893	495,551	436,354	417,695	(18,659)
1110	2145 AR 000 000	Clerical Social Work Svcs Sp Needs	49,817	53,060	53,001	57,001	53,887	(3,114)
1110	2145 AR 000 000	Consultants Ed Diagnostc Svcs	600	900	7,303	7,303	7,303	
1110	2145 AR 000 000	Ed Diagnostc Services						
1110	2145 AR 000 000	Repair & Maintenance of Equipment Ed Diagnostc	5,465	3,050	1,000	5,000	1,000	(4,000)
1110	2145 AR 000 000	Copier Rental		592		7,100	7,100	
1110	2145 AR 000 000	Communications - Online Subscriptions		245	2,000	7,000	4,000	(3,000)
1110	2145 AR 000 000	Communication - Postage	4,798	6,771	6,400	6,400	6,400	
1110	2145 AR 000 000	Travel Teachers	38,004	50,663	76,900	76,900	76,900	
1110	2145 AR 000 000	Travel						

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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2145 AR 000 000	Travel Pupil Appraisal	196	226	3,000	3,000	3,000	-
1110	2145 AR 000 000	Temporary Help Contract Svcs Ed Diagnostic	-	-	-	-	-	-
1110	2145 AR 000 000	Supplies & Materials	37,722	57,893	58,000	49,000	56,000	7,000
1110	2145 AR 000 000	Tech Materials & Supplies	13,325	45,987	50,000	50,000	50,000	-
1110	2145 AR 000 000	Equipment	-	-	10,000	10,000	10,000	-
1110	2145 AR 000 000	Dues and Fees Misc	33	17	15	15	17	2
1110	2145 AR 000 000	Social Work Svcs Sp Needs	532,335	128,657	-	120,822	115,522	(5,300)
1110	2146 AR 000 000	Social Work Svcs	50,761	13,715	-	-	-	-
1110	2146 AR 000 000	Speech Pathology & Audiology - Special Needs	-	-	-	-	-	-
1110	2152 AR 000 000	Salary - Speech Evaluator/Pathologist	273,336	228,680	227,804	273,557	262,081	(11,486)
1110	2153 AR 000 000	Audiology Services	-	-	-	-	-	-
1110	2153 AR 000 000	Audiologists	-	120,104	-	-	-	-
1110	2620 AR 000 000	Operation and Maintenance of Plant Services	-	-	-	-	-	-
1110	2620 AR 000 000	Facility Rental	-	-	-	-	-	-
1110	2620 AR 000 000	AR	-	-	-	-	-	-
		Total Pupil Appraisal	\$ 2,874,668	\$ 3,425,323	\$ 3,215,612	\$ 3,419,615	\$ 3,294,613	\$ (125,002)
Speech/Language Therapy								
Improvement of Instructional Staff - Special Needs								
1110	2212 AS 000 000	Salary - Supervisor Speech Therapy	\$ 89,785	\$ -	\$ -	\$ -	\$ -	\$ -
1110	2232 AS 000 000	Online Courses	-	-	-	-	-	-
Pupil Support - Speech Pathology and Audiology								
1110	1211 AS 000 000	Salary - Speech Aides	56,017	57,640	55,296	61,296	55,856	(5,440)
1110	1590 AS 000 000	Online Course Subscription	-	-	-	-	-	-
1110	2152 AS 000 000	Salary - Speech Therapists	2,226,527	2,551,174	2,744,446	2,945,260	2,810,675	(134,585)
1110	2152 AS 000 000	Salary - Speech Therapy Instr Coord.	-	70,441	69,235	72,085	69,479	(2,606)
1110	2152 AS 000 000	Salaries/Stipends Speech Programs	-	-	-	-	-	-
1110	2152 AS 000 000	Salary - Speech Therapy Clerical	42,604	45,487	24,819	32,566	25,214	(7,352)
1110	2152 AS 000 000	Contract Svcs Therapists	374,937	219,951	250,000	250,000	250,000	-
1110	2152 AS 000 000	Instructional Consultants	-	-	1,000	1,000	1,000	-
1110	2152 AS 000 000	R/M Equipment	-	-	-	-	-	-
1110	2152 AS 000 000	Equipment Rental Copier	1,583	3,085	3,000	3,000	3,000	-
1110	2152 AS 000 000	Communication - Postage Speech	10	41	300	300	300	-
1110	2152 AS 000 000	Travel - Therapist/Aides/Consultants	35,591	40,640	45,500	45,500	45,500	-
1110	2152 AS 000 000	Travel Speech Therapy	623	1,973	2,500	2,500	2,500	-
1110	2152 AS 000 000	Travel - Speech	-	-	-	-	-	-
1110	2152 AS 000 000	P/S Temps	-	-	-	-	-	-
1110	2152 AS 000 000	Supplies & Materials	2,586	1,053	5,000	5,000	5,000	-
1110	2152 AS 000 000	Tech Supplies Speech	2,666	5,760	25,000	25,000	25,000	-
1110	2152 AS 000 000	Equipment	-	-	-	-	-	-
1110	2152 AS 000 000	Purchased Services Speech	-	-	-	-	-	-
1110	2152 AS 000 000	Audiology Services	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2153 AS 000 000	Audiology Instr Coord.	-	65,318	64,112	67,562	64,356	(3,206)
1110	2153 AS 000 000	Audiologists	-	-	123,235	137,234	123,690	(13,544)
1110	2153 AS 000 000	Audiology Services	-	-	-	-	-	-
1110	2153 AS 000 000	Supplies & Materials	-	656	-	-	-	-
		<i>Interpretive Services</i>						
1110	2154 AS 000 000	Purchased Services Speech Interpreters	65,070	39,488	59,000	220,220	220,000	(220)
1110	2154 AS 000 000	Travel	-	-	-	-	-	-
1110	2212 AS 000 000	Supervisors	-	-	-	-	-	-
1110	2154 AS 000 000	Interpretive Services	-	-	-	161,220	-	(161,220)
1110	2220 AS 000 000	Communications - Online Subscriptions	-	-	-	-	-	-
	AS	Total Speech/Lang Therapy	\$ 2,897,998	\$ 3,102,707	\$ 3,472,443	\$ 4,029,743	\$ 3,701,570	\$ (328,173)
		Child Welfare and Attendance						
		<i>Attendance and Social Work Svcs</i>						
1110	2110 AT 000 000	C/S Counseling	\$ 24,405	\$ 53,515	\$ 85,000	\$ 85,000	159,000	74,000
1110	2110 AT 000 000	Repair & Upkeep of Equipment	-	113	2,800	2,800	-	(2,800)
1110	2110 AT 000 000	Copier Rental	-	7,306	-	-	-	-
1110	2110 AT 000 000	Communications-Postage	4,231	3,042	-	-	-	-
1110	2110 AT 000 000	Ads	3,600	2,100	-	-	-	-
1110	2110 AT 000 000	Printing	94	3,982	8,080	8,080	8,080	-
1110	2110 AT 000 000	Travel	8,653	13,401	27,309	27,309	27,309	-
1110	2110 AT 000 000	Supplies Office	10,403	13,805	30,800	30,800	30,800	-
1110	2110 AT 000 000	Tech Supplies	9,881	13,414	24,481	24,481	28,500	4,019
1110	2110 AT 000 000	Books	-	-	-	-	-	-
1110	2110 AT 000 000	Equipment	-	-	-	-	-	-
1110	2110 AT 000 000	Salary - Clerical	182,414	193,051	160,569	210,696	184,767	(25,929)
1110	2110 AT 000 000	Copier Rental	6,973	-	7,625	7,625	7,000	(625)
1110	2110 AT 000 000	Periodical	144	144	-	-	-	-
1110	2110 AT 000 000	Dues and Fees	1,050	900	-	-	-	-
1110	2111 AT 000 000	Salary - Director	90,843	91,193	89,743	92,593	89,743	(2,850)
1110	2111 AT 000 000	Salary - Supervisors	329,003	327,214	317,229	328,629	318,896	(9,733)
1110	2113 AT 000 000	Temporary Help Contract Svcs	383	-	-	-	-	-
		<i>Guidance Services All Students</i>						
1110	2122 AT 000 000	Salary - Counselor	-	-	-	-	-	-
		<i>Whse- Drivers</i>						
1110	2530 AT 000 000	Drivers	29,636	29,831	29,051	30,611	29,051	(1,560)
	AT	Total Child Welfare & Attendance	\$ 701,713	\$ 753,011	\$ 782,687	\$ 848,624	\$ 883,146	\$ 34,522
		Nursing						
		<i>Health Services All Students</i>						
1110	2131 AU 000 000	Salary - Supervisors	\$ 61,190	\$ 61,929	\$ 60,867	\$ 63,717	61,256	(2,461)

**CALCASIEU PARISH SCHOOL BOARD
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2134 AU 000 000	Salary - RN (nurses)	1,049,908	1,156,100	1,117,154	1,259,281	1,264,541	5,260
1110	2134 AU 000 000	Salary LPN	401,453	387,962	361,152	426,616	386,355	(40,260)
1110	2130 AU 000 000	Salary - Clerical	24,428	24,588	24,431	26,431	24,819	(1,612)
1110	2130 AU 000 000	P/S Other Medical Svcs	-	-	200	200	200	-
1110	2130 AU 000 000	Repair of Equipment	-	200	3,650	3,650	3,650	-
1110	2130 AU 000 000	P/S Disposal Svcs	-	-	1,100	1,100	1,100	-
1110	2130 AU 000 000	Copy Machine Rental	1,200	2,417	2,500	2,500	2,500	-
1110	2130 AU 000 000	Administrative Telephone Cost	-	-	-	-	-	-
1110	2130 AU 000 000	Communications-Postage	14	23	-	-	-	-
1110	2130 AU 000 000	Travel	17,581	15,057	30,155	30,155	30,155	-
1110	2130 AU 000 000	Supplies Office	8,639	4,403	10,200	10,200	10,200	-
1110	2130 AU 000 000	Supplies Health	35,188	28,910	38,061	38,061	34,261	(3,800)
1110	2130 AU 000 000	Tech Supplies Health	-	-	-	-	-	-
1110	2130 AU 000 000	Tech Supplies Computers	4,412	9,183	12,100	12,100	12,100	-
1110	2130 AU 000 000	Equipment	-	-	-	-	-	-
1110	2231 AU 000 000	Reg Instructional Staff - Stipends	-	-	-	-	-	-
1110	2130 AU 000 000	Technology Supplies	-	-	-	-	-	-
1110	2130 AU 000 000	Membership Dues and Fees	-	-	-	-	-	-
1110	2130 AU 000 000	Total Nursing	\$ 1,604,013	\$ 1,690,772	\$ 1,661,570	\$ 1,874,011	\$ 1,834,937	\$ 3,800

1110	1100 AV 000 000	Testing	\$	\$	\$	\$	\$	-
1110	1100 AV 000 000	Regular Instruction Programs	90,289	150,781	8,300	8,300	8,300	-
1110	1100 AV 000 000	ITBS/ITED & other tests	-	-	-	-	-	-
1110	1100 AV 000 000	HMH Data Warehouse	-	-	-	-	-	-
1110	1100 AV 000 000	Pre-ID and Electronic Data Info	-	-	-	-	-	-
1110	1100 AV 000 000	Explore (Grade 8)	-	-	-	-	-	-
1110	1100 AV 000 000	ACT/SAT/PLAN-ACT Linkage reports	-	26,843	60,000	150,195	60,000	(90,195)
1110	1100 AV 000 000	Achievement Tests	-	-	-	-	-	-
1110	1100 AV 000 000	Scantron	399,870	131,493	300,000	300,000	400,000	100,000
1110	1100 AV 000 000	Purch Services-Admin Consultants	2,095	4,577	5,000	5,000	5,000	-
1110	1100 AV 000 000	Repair & Upkeep of Equipment	29,187	30,557	60,000	179	60,000	59,821
1110	1100 AV 000 000	Copier Rental	133,788	64,472	106,000	106,000	106,000	-
1110	1100 AV 000 000	Communication-Subscriptions	-	-	-	-	-	-
1110	1100 AV 000 000	Travel	93	495	3,000	3,000	3,000	-
1110	1100 AV 000 000	Travel DAT Team	-	-	-	-	-	-
1110	1100 AV 000 000	Temporary Help Contract Svcs	-	-	-	-	-	-
1110	1100 AV 000 000	Supplies	4,196	15,873	5,000	5,030	3,000	(2,030)
1110	1100 AV 000 000	Supplies Scantron	-	-	-	-	-	-
1110	1100 AV 000 000	Tech Supplies	29,802	75,178	60,000	29,626	60,000	30,374
1110	1100 AV 000 000	Equipment	-	-	-	-	-	-
1110	1100 AV 000 000	Dues and Fees	-	-	-	-	-	-

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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED REVISION #3 BUDGET	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
		<i>Improvement of Other Educational Programs</i>						
1110	2219 AV 000 000	Salary - Administrator Director	-	-	-	-	-	-
1110	2219 AV 000 000	Salary - Clerical	63,900	79,194	28,866	70,316	28,866	(41,450)
1110	2219 AV 000 000	Communication-Postage	231	135	-	-	-	-
		<i>Instruction & Curriculum Development Svcs</i>						
1110	2220 AV 000 000	Supervisor of Assessment	87,084	88,095	86,645	89,495	86,645	(2,850)
1110	2220 AV 000 000	Supplies Instructional Staff	332	470	-	-	-	-
	AV	Total Testing	\$ 840,867	\$ 668,163	\$ 722,811	\$ 767,141	\$ 820,811	\$ 53,670
		Library//Media Services						
		<i>Regular Instruction Programs</i>						
1110	1100 AW 000 000	Supplies Instructional TV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110	1100 AW 000 000	Books Textbooks- Regular and Special Education	-	-	-	-	-	-
1110	1100 AW 000 000	Books Nonpublic Textbooks	-	-	-	-	-	-
		<i>Library//Media Services</i>						
1110	2252 AW 000 000	Salary - Library Clerical	46,276	44,050	43,664	47,664	44,346	(3,318)
1110	2252 AW 000 000	Librarians-Policy Update Stipends	-	-	-	-	-	-
1110	2252 AW 000 000	Salary - Textbook Warehouse	37,064	37,314	36,314	38,314	36,314	(2,000)
1110	2252 AW 000 000	Purchased Services Library	-	-	-	-	-	-
1110	2252 AW 000 000	R/M Equipment	-	-	-	-	-	-
1110	2252 AW 000 000	P/S R/U Eq Copier Maint Agreement	2,399	2,675	3,500	3,500	-	(3,500)
1110	2252 AW 000 000	Rental of Copier	-	-	-	-	-	-
1110	2252 AW 000 000	Communication-Online Subscriptions	448,945	400,896	434,000	394,700	360,735	(33,965)
1110	2252 AW 000 000	Communication-Postage	-	-	-	-	-	-
1110	2252 AW 000 000	Travel Library	1,334	1,703	5,300	5,300	5,000	(300)
1110	2252 AW 000 000	Supplies Library Parish Allocation	28,536	33,667	43,642	34,142	43,600	9,458
1110	2252 AW 000 000	Supplies Library Alloc for Small Eq	8,611	10,073	60,578	6,078	60,489	54,411
1110	2252 AW 000 000	Supplies Library	716	-	1,000	1,000	1,000	-
1110	2252 AW 000 000	Supplies Library Admin Office	7,582	7,253	7,000	50,901	7,000	(43,901)
1110	2252 AW 000 000	Tech Supplies Library	151,084	96,605	50,000	103,300	24,500	(78,800)
1110	2252 AW 000 000	Tech Supplies Software (2012 only)	-	-	-	-	-	-
1110	2252 AW 000 000	Tech Supplies Other (2012 only)	-	-	-	-	-	-
1110	2252 AW 000 000	Books Library Books & Reference Books	339,576	351,626	351,258	341,258	352,853	11,595
1110	2252 AW 000 000	Books Library Nonallocation	14,733	909	-	25,500	-	(25,500)
1110	2252 AW 000 000	Books Periodicals & Newspapers	43,922	42,368	45,000	45,000	45,000	-
1110	2252 AW 000 000	Books Library - Binding/Book Repair	-	-	-	-	-	-
1110	2252 AW 000 000	Library Equipment	-	-	-	-	-	-
1110	2252 AW 000 000	Equipment Libraries K-12 Automation	-	-	-	-	-	-
1110	2252 AW 000 000	Dues and Fees	820	734	965	965	1,000	35
		<i>Other Educational Media Services</i>						
1110	2259 AW 000 000	Salary - Media Center Personnel	82,252	80,455	50,872	50,872	51,212	340

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2259 AW 000 000	Purch Services Media						
1110	2259 AW 000 000	Repairs Media Center	28,802	34,558	43,000	43,000	43,000	-
1110	2259 AW 000 000	Rental of Copier	16,472	16,694	-	-	-	-
1110	2259 AW 000 000	Travel - Media Center	-	-	200	200	200	-
1110	2259 AW 000 000	Other Purch Services Temporary Help	-	-	-	-	-	-
1110	2259 AW 000 000	Supplies - Media Center	20,751	20,638	80,000	80,000	80,000	-
1110	2259 AW 000 000	Tech Supplies - Media Center	16,425	26,186	-	-	-	-
1110	2259 AW 000 000	Supplies-Color Copier	-	-	-	-	-	-
1110	2259 AW 000 000	Equipment - Media Center	-	-	5,000	5,000	5,000	-
	AW	Total Library & Media Services	\$ 1,296,301	\$ 1,208,404	\$ 1,261,293	\$ 1,276,594	\$ 1,161,249	\$ (115,445)
Print Shop								
<i>Printing, Publishing and Duplicating Svcs</i>								
1110	2540 AX 000 000	Salary - Print Shop Personnel	\$ 82,306	\$ 83,300	\$ 46,785	\$ 108,726	\$ 66,900	\$ (41,826)
1110	2540 AX 000 000	Repair & Upkeep of Equipment	481	4,627	500	500	500	-
1110	2540 AX 000 000	Lease of Print Shop Equipment	290,009	192,812	295,000	295,000	295,000	-
1110	2540 AX 000 000	Communication-Postage	-	-	-	-	-	-
1110	2540 AX 000 000	Travel	-	-	150	150	150	-
1110	2540 AX 000 000	Temporary Help Contract Svcs	-	-	-	-	-	-
1110	2540 AX 000 000	Supplies & Materials	174,654	202,375	240,000	240,000	240,000	-
1110	2540 AX 000 000	Tech Supplies Other	-	-	4,000	4,000	4,000	-
1110	2540 AX 000 000	Dues and Fees	16	17	-	-	-	-
1110	2540 AX 000 000	Equipment	-	-	-	8,000	8,000	-
	AX	Total Print Shop	\$ 547,466	\$ 483,131	\$ 594,435	\$ 656,376	\$ 614,550	\$ (41,826)
Personnel								
<i>Personnel (Human Resources) Svcs</i>								
1110	2830 BA 000 000	Admin Telephone	-	-	-	-	-	-
1110	2830 BA 000 000	Salary - Clerical	\$ 250,392	\$ 260,714	\$ 241,315	\$ 270,652	\$ 243,774	\$ (26,878)
1110	2830 BA 000 000	Bus Driver Referral Incentive	-	-	-	9,000	10,000	1,000
1110	2830 BA 000 000	Legal Services	55,413	56,561	40,000	40,000	40,000	-
1110	2830 BA 000 000	Medical Exams	25,032	7,862	13,500	13,500	13,500	-
1110	2830 BA 000 000	Drug Testing	14,798	14,594	20,000	20,000	20,000	-
1110	2830 BA 000 000	Finger Printing	2,710	3,682	4,500	4,500	4,500	-
1110	2830 BA 000 000	Temporary Help Contract Svcs	-	-	-	-	-	-
1110	2830 BA 000 000	Repair & Upkeep of Equipment	4,086	3,429	1,440	1,440	1,440	-
1110	2830 BA 000 000	Rental of Equipment	3,130	3,399	8,000	8,000	8,000	-
1110	2830 BA 000 000	Communications-Postage	3,764	4,591	4,000	4,000	5,000	1,000
1110	2830 BA 000 000	Advertising	606	1,365	15,000	15,000	15,000	-
1110	2830 BA 000 000	Printing	4,201	6,188	2,000	2,000	2,000	-
1110	2830 BA 000 000	Travel	-	-	7,000	7,000	9,000	2,000

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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2830 BA 000 000	Temporary Help Contract Svcs	-	7,017	10,000	10,000	10,000	-
1110	2830 BA 000 000	Supplies Office/Recruiting	5,857	5,275	7,000	7,000	9,500	2,500
1110	2830 BA 000 000	Technology Supplies	2,334	3,324	4,500	4,500	4,500	-
1110	2830 BA 000 000	Equipment	-	-	-	-	-	-
1110	2831 BA 000 000	Salary - Chief Operating Officer	101,964	101,979	100,529	103,379	100,529	(2,850)
1110	2832 BA 000 000	Salary - Placement & Supervisors	327,004	330,060	325,599	329,436	319,045	(10,391)
	BA	Total Personnel	\$ 801,292	\$ 810,040	\$ 804,383	\$ 849,407	\$ 815,788	\$ (33,619)
Finance								
Supervising Fiscal Services								
1110	2511 BB 000 000	Salary - Chief Financial Officer	\$ 105,978	\$ 106,328	\$ 104,878	\$ 107,728	104,878	(2,850)
1110	2510 BB 000 000	Salary - Secretary	32,216	32,466	31,466	33,466	31,466	(2,000)
1110	2511 BB 000 000	Communication-Postage	33	91	150	150	150	-
1110	2511 BB 000 000	Printing	-	-	0	-	-	-
1110	2511 BB 000 000	Travel	2,027	1,815	2,500	2,500	2,500	-
1110	2511 BB 000 000	Supplies Office	484	652	700	700	700	-
1110	2511 BB 000 000	Supplies Tech	360	26	300	300	300	-
1110	2511 BB 000 000	Dues & Fees	3,205	3,175	3,500	3,500	3,500	-
	BB	Total Finance	\$ 144,303	\$ 144,553	\$ 143,494	\$ 148,344	\$ 143,494	\$ (4,850)
Accounting/Purchasing								
Financial Accounting Services								
1110	2515 BC 000 000	Salary - Director	\$ 90,843	\$ 91,193	\$ 89,743	\$ 92,593	89,743	(2,850)
1110	2515 BC 000 000	Salary - Secretary & Clerical	39,592	45,380	40,412	43,212	32,509	(10,703)
1110	2515 BC 000 000	Salary - Accounting Staff	183,368	185,797	182,993	191,543	184,537	(7,006)
1110	2515- BC 000 000	Repair & Upkeep of Equipment	894	968	900	900	900	-
1110	2515- BC 000 000	Purchased Technical Services	-	-	-	-	-	-
1110	2515- BC 000 000	Banking Services	10,858	14,497	10,000	10,000	22,000	12,000
1110	2515- BC 000 000	Eq Rental Postage Meter	2,717	2,637	2,750	2,750	2,750	-
1110	2515- BC 000 000	Communications-Postage	128	140	150	150	150	-
1110	2515- BC 000 000	Travel	-	-	1,000	1,000	100	(900)
1110	2515- BC 000 000	Supplies Office	1,663	3,167	2,750	2,750	2,750	-
1110	2515- BC 000 000	Tech Supplies	279	231	400	400	400	-
1110	2515- BC 000 000	Equipment	-	-	-	-	-	-
1110	2515- BC 000 000	Dues	-	324	-	-	-	-
Purchasing Services								
1110	2520 BC 000 000	Salary - Purchasing Clerical	51,126	53,638	52,244	56,244	52,615	(3,629)
1110	2520 BC 000 000	Salary - Buyers	125,374	56,600	56,114	58,964	57,097	(1,867)
1110	2520 BC 000 000	Purchased Services	-	-	-	-	-	-
1110	2520 BC 000 000	Purchased Technical Services	39,332	39,332	45,000	45,000	45,000	-
1110	2520 BC 000 000	R/U Equipment	1,140	1,140	-	-	-	-

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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2520 BC 000 000	Copier Rental	-	-	1,140	1,140	1,140	-
1110	2520 BC 000 000	Communications-Postage	439	480	1,000	1,000	1,000	-
1110	2520 BC 000 000	Communications-Subscriptions	-	120	-	-	-	-
1110	2520 BC 000 000	Travel	384	458	-	-	-	-
1110	2520 BC 000 000	Supplies	1,469	1,180	5,000	5,000	5,000	-
1110	2520 BC 000 000	Tech Supplies	288	744	3,000	3,000	3,000	-
1110	2520 BC 000 000	Equipment	-	-	15,000	15,000	15,000	-
1110	2520 BC 000 000	Dues	-	-	-	-	-	-
1110	2520 BC 000 000	Phone	-	40	375	375	375	-
1110	2520 BC 000 000	BC	-	-	-	-	-	-
		Total Accounting / Purchasing	\$ 549,892	\$ 498,066	\$ 509,971	\$ 531,021	\$ 516,066	\$ (14,955)
Accounts Payable								
<i>Disbursing Funds Services</i>								
1110	2513 BD 000 000	Salary - Supervisor	\$ 67,386	\$ 68,163	\$ 67,140	\$ 69,990	\$ 67,567	\$ (2,423)
1110	2513 BD 000 000	Salary - Clerical	108,979	107,245	88,342	97,590	90,649	(6,941)
1110	2513 BD 000 000	Temporary Help Contract Svcs	-	-	-	-	-	-
1110	2513 BD 000 000	Purchased Tech Services	-	-	-	-	-	-
1110	2513 BD 000 000	Repair & Upkeep of Equipment	-	-	-	-	-	-
1110	2513 BD 000 000	Copier Rental	791	-	500	500	500	-
1110	2513 BD 000 000	Communications-Postage	-	870	7,000	7,000	7,000	-
1110	2513 BD 000 000	Travel	5,767	5,353	6,500	6,500	6,500	-
1110	2513 BD 000 000	Supplies Office	-	175	1,000	1,000	1,000	-
1110	2513 BD 000 000	Tech Supplies	2,686	5,149	6,000	6,000	6,000	-
1110	2513 BD 000 000	Equipment	-	784	500	500	500	-
1110	2513 BD 000 000	BD	-	-	-	-	-	-
		Total Accounts Payable	\$ 185,608	\$ 187,739	\$ 176,982	\$ 189,080	\$ 179,716	\$ (9,364)
Payroll								
<i>Payroll Services</i>								
1110	2514 BE 000 000	Salary - Supervisor	\$ 84,062	\$ 85,335	\$ 84,810	\$ 87,660	\$ 105,722	\$ 18,062
1110	2514 BE 000 000	Salary - Clerical	125,611	132,810	122,593	155,438	127,669	(27,769)
1110	2514 BE 000 000	Purchased Services	150	-	-	-	-	-
1110	2514 BE 000 000	Contracted Services	-	-	3,000	3,000	3,000	-
1110	2514 BE 000 000	Repair & Upkeep of Equipment	150	255	1,200	1,200	1,200	-
1110	2514 BE 000 000	Copier Rental	1,146	1,209	1,320	1,320	1,320	-
1110	2514 BE 000 000	Communications-Postage	14,559	10,974	14,083	14,083	14,083	-
1110	2514 BE 000 000	Travel	544	193	1,500	1,500	1,500	-
1110	2514 BE 000 000	Supplies Office	5,788	7,681	4,939	4,323	4,939	616
1110	2514 BE 000 000	Tech Supplies	-	-	-	616	-	(616)
1110	2514 BE 000 000	Equipment	-	-	-	-	-	-
1110	2514 BE 000 000	Dues & Subscriptions	-	-	-	-	-	-
1110	2514 BE 000 000	BE	-	-	-	-	-	-
		Total Payroll	\$ 232,010	\$ 238,457	\$ 233,445	\$ 269,140	\$ 259,433	\$ (9,707)

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
		Risk Management/Insurance						
		<i>Regular Education</i>						
1110	XXXX BF 000 000	Workers Compensation Payments	\$ 3,264,260	\$ 2,913,770	\$ 3,300,000	\$ 3,300,000	3,300,000	-
1110	1100 BF 000 000	Loss Control Project	37,466	16,082	40,000	40,000	50,000	10,000
		<i>CoCurricular</i>						
1110	1420 BF 000 000	Supplies- Athletic costs resulting from safety issue	-	-	-	-	-	-
		<i>Drivers Education</i>						
1110	1440 BF 000 000	Drivers Education Fleet Insurance	-	-	-	-	-	-
		<i>Other Health Services</i>						
1110	2139 BF 000 000	Other Professional Services	8,020	-	-	-	-	-
		<i>General Administrative Services</i>						
1110	2311 BF 000 000	General Liability Claims	432,527	224,369	250,000	250,000	685,000	435,000
1110	2311 BF 000 000	Auto Liability Claims	901,357	262,798	750,000	750,000	600,000	(150,000)
1110	2311 BF 000 000	Liability Insurance (umbrella)	523,025	514,626	540,000	540,000	515,000	(25,000)
1110	2311 BF 000 000	Student Accident Insurance	20,500	20,500	25,000	25,000	25,000	-
1110	2311 BF 000 000	General Claims Deductible	-	53,559	100,000	100,000	-	(100,000)
1110	2311 BF 000 000	Errors and Omissions	-	-	-	-	-	-
1110	2311 BF 000 000	Travel Insurance	-	-	-	-	-	-
1110	2311 BF 000 000	Bonding Employees	800	3,585	8,750	8,750	8,750	-
1110	2311 BF 000 000	Contracted Service - Medicaid/COBRA	99,510	40,385	70,000	70,000	70,000	-
1110	2315 BF 000 000	Pension Funds	1,075,922	1,102,535	1,100,000	1,100,000	1,100,000	-
		<i>Plant and Maintenance Operations</i>						
1110	2620 BF 000 000	Boiler Insurance	30,173	30,621	29,000	29,000	31,000	2,000
1110	2620 BF 000 000	Cyber Liability Insurance	-	-	-	-	37,000	37,000
1110	2620 BF 000 000	Property Insurance	1,389,234	1,419,852	1,600,000	1,600,000	1,600,000	-
1110	2620 BF 000 000	Property Insurance Violent Acts	-	16,800	16,800	16,800	16,800	-
1110	2620 BF 000 000	Property Claims Deductible Paid	-	-	-	-	-	-
		<i>Vehicle Operations and Maintenance Services</i>						
1110	2650 BF 000 000	Property Claims Deductible	-	-	-	-	100,000	100,000
1110	2650 BF 000 000	Insurance (Umbrella)	-	-	85,000	85,000	-	(85,000)
1110	2650 BF 000 000	Auto Liability Claims	3,205	-	200,000	200,000	-	(200,000)
		<i>Safety</i>						
1110	2661 BF 000 000	Safety Supplies - AED et al	-	44,059	-	-	-	-
		<i>Transportation Services</i>						
1110	2721 BF 000 000	Bus Ins Floater	-	-	-	-	-	-
		<i>Food Service</i>						
1110	3100 BF 000 000	Fleet Insurance	-	-	-	-	-	-
		<i>Other Operation Services</i>						
1110	3200 BF 000 000	Salary - Claims Adjuster	-	-	-	-	-	-
		Total Risk Management/Insurance	47,958	30,232	99,907	50,451	50,382	(69)
			\$ 7,833,956	\$ 6,676,973	\$ 8,214,457	\$ 8,165,001	\$ 8,188,932	\$ 23,931

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
		Data Processing						
		<i>Technology Supervision</i>						
1110	2841 BG 000 000	Salary - Director of Data Processing	\$ 90,843	\$ 91,193	\$ 89,743	\$ 92,593	89,743	(2,850)
		<i>Curriculum Development Services</i>						
1110	2220 BG 000 000	Salary-Comp Curric Teacher Training	46,889	72,028	70,822	73,672	71,065	(2,607)
		<i>Instructions Staff Training Services</i>						
1110	2231 BG 000 000	Reg Stipend for Teachers EGT (electronic gradebx	-	-	-	7,500	-	(7,500)
		<i>Systems Operations</i>						
1110	2843 BG 000 000	Salary - Programmer/Analyst	230,949	245,660	223,029	269,761	236,096	(33,665)
1110	2840 BG 000 000	Salary - Clerical	170,995	176,657	168,511	180,441	170,289	(10,152)
1110	2840 BG 000 000	Supplemental - Interns	-	3,680	-	-	-	-
1110	2840 BG 000 000	Salary - School Site	-	2,419	-	-	-	-
1110	2840 BG 000 000	Technical Services	18,618	14,575	45,000	80,000	80,000	-
1110	2840 BG 000 000	Maintenance Contract - Computers	442,571	587,021	637,000	618,500	602,000	(16,500)
1110	2840 BG 000 000	Pur Tech Serv-R/P Eq	1,765	-	-	-	-	-
1110	2840 BG 000 000	Data Lines	-	-	-	-	-	-
1110	2840 BG 000 000	Online Subscriptions	41,906	46,005	45,000	55,000	72,000	17,000
1110	2840 BG 000 000	Communications-Postage	562	13,385	1,000	1,000	1,000	-
1110	2840 BG 000 000	Advertising - New Student Reg Center	-	-	-	1,000	1,000	-
1110	2840 BG 000 000	Travel	3,213	2,866	10,000	10,000	10,000	-
1110	2840 BG 000 000	Other Purch Svcs - Temp Help	15,723	3,003	-	-	-	-
1110	2840 BG 000 000	Supplies Office & Data Processing	13,966	21,505	24,500	24,500	24,000	(500)
1110	2840 BG 000 000	Software	-	-	-	-	-	-
1110	2840 BG 000 000	Tech Supplies	124,665	194,500	473,000	473,000	473,000	-
1110	2840 BG 000 000	Equipment	81,717	-	30,000	30,000	30,000	-
1110	2840 BG 000 000	Equip - Technology Software	-	-	-	-	-	-
1110	2840 BG 000 000	Dues & Subscriptions	-	-	-	-	-	-
		<i>Debt Service</i>						
1110	5100 BG 000 000	Debt Service-Interest LCDA Computer	-	-	-	-	-	-
1110	5100 BG 000 000	Debt Service-Principal LCDA Computer	-	-	-	-	-	-
		Total Data Processing	\$ 1,284,381	\$ 1,474,497	\$ 1,817,605	\$ 1,916,967	\$ 1,860,193	\$ (56,774)
		Technology						
		<i>Regular Instructional Services</i>						
1110	1100 BH 000 000	Contracted Services Networking	\$ 20,000	\$ 20,000	\$ 27,500	\$ 27,500	27,500	-
1110	1100 BH 000 000	Communications-Subscriptions	71,999	56,614	151,101	71,693	645,096	573,403
1110	1100 BH 000 000	Supplies	338	876	-	-	-	-
1110	1100 BH 000 000	Supplies School Computer Materials/Software	532,910	520,962	193,712	480,182	193,712	(286,470)
1110	1100 BH 000 000	Tech Supplies Other	-	-	-	-	-	-
1110	1100 BH 000 000	Erate Tech Supplies	115,872	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	1100 BH 000 000	Equipment School Comp/Accessories	-	-	-	-	-	-
		<i>Improvement Of Instructional Services Other Ed Programs</i>						
1110	2145 BH 000 000	Tech Facilitator	4,583	5,000	5,000	5,000	5,000	-
1110	2219 BH 000 000	Salary - Coordinator of Technology	93,752	94,102	92,652	95,502	92,652	(2,850)
1110	2219 BH 000 000	Salary Tech Clerical	75,762	77,774	75,906	81,906	77,153	(4,753)
		<i>Instruction and Curriculum Development Services</i>						
1110	2200 BH 000 000	Consultants	-	-	-	-	-	-
1110	2200 BH 000 000	Tuition	-	-	-	-	-	-
1110	2220 BH 000 000	Salary Tech Prof Devel Trainers-Erate	-	-	-	-	-	-
1110	2220 BH 000 000	Salary Consultants	301,511	304,567	300,422	311,822	302,079	(9,743)
1110	2220 BH 000 000	Salary Coordinator	6,000	4,680	3,000	3,000	-	(3,000)
1110	2220 BH 000 000	Salary Tech Center	37,450	34,400	1,500	1,500	-	(1,500)
1110	2220 BH 000 000	Salary Computer Techs	-	27,500	27,000	27,000	-	(27,000)
1110	2220 BH 000 000	Salary - Rgn V Tech Cntr Coordinators	25,650	-	27,500	27,500	-	(27,500)
1110	2220 BH 000 000	R/M Purchased Services	1,440	847	-	-	-	-
1110	2220 BH 000 000	References	-	-	-	-	-	-
1110	2220 BH 000 000	Temporary Help Contract Svcs	-	-	-	-	-	-
1110	2220 BH 000 000	Communications - Postage/	300	359	-	-	-	-
1110	2220 BH 000 000	Travel Supervisors and Consultants	9,283	9,622	15,300	15,300	15,300	-
1110	2220 BH 000 000	Travel	25,761	-	-	-	-	-
1110	2220 BH 000 000	Supplies Tech Services	-	3,932	52,261	25,911	52,261	26,350
1110	2220 BH 000 000	Supplies Tech Center	2,188	6,216	23,116	(44,539)	23,116	67,655
1110	2220 BH 000 000	Technology Facilitator	3,174	-	-	-	-	-
1110	2220 BH 000 000	Tech Supplies Inst Staff	24,848	25,879	-	-	-	-
1110	2220 BH 000 000	Periodicals	1,252	1,476	-	-	-	-
1110	2220 BH 000 000	Equipment	-	-	-	-	-	-
1110	2220 BH 000 000	Dues and Fees	2,106	1,171	-	-	-	-
		<i>Media Services</i>						
1110	2255 BH 000 000	Salary CA Instruction	72,165	72,759	71,553	74,403	71,797	(2,606)
1110	2259 BH 000 000	Clerical ERATE	-	-	-	-	-	-
1110	2259 BH 000 000	Salary Computer Assisted Instr-	-	-	-	-	-	-
		<i>School Administrative Svcs</i>						
1110	2400 BH 000 000	Purchased Services - Connect Ed	234,947	258,003	148,895	273,312	148,895	(124,417)
		<i>Plant Operations and Maintenance Svcs</i>						
1110	2620- BH 000 000	Salary Computer Technicians	570,204	587,426	574,084	604,990	582,709	(22,281)
1110	2620- BH 000 000	Data Lines	717,275	687,277	988,800	988,800	988,800	-
1110	2620- BH 000 000	Online Subscriptions	9,975	-	-	-	-	-
1110	2620 BH 000 000	Travel Computer Technician	5,487	8,232	8,400	8,400	8,400	-
1110	2620 BH 000 000	Supplies Computer Repair	1,374	4,394	74,482	37,209	74,482	37,273
1110	2620 BH 000 000	Tech Supplies Tech Repair	48,290	53,291	7,458	7,458	7,458	-
1110	2620 BH 000 000	Equipment Computer Repair	-	-	-	-	-	-

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2620 BH 000 000	C/S R/M	-	-	-	-	-	-
1110	2690 BH 000 000	Other Technology Salaries	59,942	61,003	60,286	63,136	60,713	(2,423)
1110	2690 BH 000 000	Dues and Fees	775	125	-	-	-	-
		<i>Administrative Tech Svcs (Data Processing)</i>						
1110	2840 BH 000 000	Network Clerical	-	-	-	-	-	-
1110	2840 BH 000 000	Other Temp Salaries	3,868	28,815	-	16,545	-	(16,545)
1110	2840 BH 000 000	P/S Technical Services Erate	-	64,144	-	-	-	-
1110	2840 BH 000 000	P/S Technical Services	-	-	-	-	-	-
1110	2840 BH 000 000	Maintenance Contracts Networks	197,137	180,689	266,111	256,829	393,955	137,126
1110	2840 BH 000 000	P/S Tech	30,924	28,407	313,127	5,295	323,627	318,332
1110	2840 BH 000 000	Constr Svcs	-	-	-	-	-	-
1110	2840 BH 000 000	Online Subscriptions	-	-	-	-	-	-
1110	2840 BH 000 000	Network Admin Travel	10,693	8,375	13,400	13,400	13,400	-
1110	2840 BH 000 000	Supplies network	887	3,224	97,335	97,335	230,507	133,172
1110	2840 BH 000 000	Supplies Tech ERATE	94,117	1,662,804	-	717,191	-	(717,191)
1110	2840 BH 000 000	Tech Supplies	-	159,084	-	1,800	1,800	-
1110	2840 BH 000 000	Eq Network	126,305	110,902	129,889	144,692	135,999	(8,693)
1110	2840 BH 000 000	Equipment-ERATE	-	-	-	-	-	-
1110	2840 BH 000 000	Tech Equipment	-	29,886	-	-	-	-
1110	2840 BH 000 000	Tech Software > \$5K	-	-	-	102,110	-	(102,110)
1110	2840 BH 000 000	Dues and Fees	775	125	-	-	-	-
1110	2842 BH 000 000	Supervisors	-	-	-	-	-	-
1110	2843 BH 000 000	SQL Programmer	-	-	-	-	-	-
1110	2846 BH 000 000	Hardware manager	70,458	71,052	69,846	72,696	70,090	(2,606)
1110	2847 BH 000 000	Consultants	-	1,200	-	-	-	-
		Total Technology	\$ 3,611,776	\$ 5,277,194	\$ 3,819,636	\$ 4,614,878	\$ 4,546,501	\$ (68,377)

		Sales Tax						
		<i>Tax and Assessment Collection Services</i>						
1110	2315 BI 000 000	Salary - Director	90,843	91,193	89,743	92,593	89,743	(2,850)
1110	2315 BI 000 000	Salary - Office Manager	-	-	-	-	-	-
1110	2315 BI 000 000	Salary - Clerical	130,780	128,864	133,287	142,968	134,672	(8,296)
1110	2516 BI 000 000	Salary - Auditors	758,963	790,793	756,482	838,530	807,033	(31,497)
1110	2315 BI 000 000	Special Project Temporary Clerical	-	-	-	-	-	-
1110	2315 BI 000 000	Legal Services	233,309	140,123	287,104	287,104	287,104	-
1110	2311 BI 000 000	Auditing Services	9,000	-	12,875	12,875	12,875	-
1110	2315 BI 000 000	Contracted Services Tax Audits	227,996	239,996	400,000	400,000	400,000	-
1110	2315 BI 000 000	Technical Services	21,305	15,786	33,327	33,327	113,184	79,857
1110-	2315- BI 000 000	Merchant Service Banking Fees	-	76	-	-	-	-
1110	2315 BI 000 000	Repair & Upkeep of Equipment	11,573	11,403	16,151	16,151	16,151	-
1110	2315 BI 000 000	Purchased Property Services	-	-	-	-	-	-

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FOR YEAR ENDING JUNE 30, 2019**

Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2315 BI 000 000	Technology Services	20,201	22,162	25,566	25,566	26,483	917
1110	2315 BI 000 000	Communications-Postage	38,061	37,362	42,948	42,948	48,948	6,000
1110	2620 BI 000 000	Telephone - Sales Tax	573	449	2,500	2,500	2,500	-
1110	2315 BI 000 000	Special Project Postage	-	-	-	-	-	-
1110	2315 BI 000 000	Advertising	-	-	-	-	-	-
1110	2315 BI 000 000	Printing/Binding	-	296	575	575	575	-
1110	2315 BI 000 000	Travel	-	1,776	5,200	5,200	5,316	116
1110	2315 BI 000 000	Supplies Office	44,852	18,732	45,675	45,675	44,000	(1,675)
1110	2315 BI 000 000	Special Project Supplies	7,119	9,364	6,055	6,055	6,261	206
1110	2315 BI 000 000	Supplies Technology	13,201	11,185	13,650	13,650	15,335	1,685
1110	2315 BI 000 000	Supplies Technology Other	-	-	-	-	-	-
1110	2315 BI 000 000	Books Periodicals	579	579	700	700	700	-
1110	2315 BI 000 000	Equipment	-	-	-	-	-	-
1110	2315 BI 000 000	Dues & Fees	856	698	700	700	473	(227)
1110	2315 BI 000 000	Temporary Help Contract Svcs	-	-	-	-	-	-
1110	2315 BI 000 000	Storage Rental	-	-	-	-	-	-
1110	2315 BI 000 000	Other Professional	-	-	-	-	-	-
1110	2329 BI 000 000	Debt Service	-	-	-	-	-	-
1110	5100 BI 000 000	Debt Service -Principal	-	-	-	-	-	-
1110	5100 BI 000 000	Debt Service -Interest	-	-	-	-	-	-
	BI	Total Sales Tax	\$ 1,609,211	\$ 1,520,837	\$ 1,872,538	\$ 1,967,117	\$ 2,011,353	\$ 44,236
Warehouse								
1110	1100 BJ 000 000	Regular Instruction Services	\$ 6,741,093	\$ 1,121,109	\$ 1,505,822	\$ 1,203,822	1,894,653	690,831
1110	664211	Books Textbooks- Regular	135,849	163,250	113,163	289,163	543,366	254,203
1110	664311	Workbooks- Regular	74,721	77,209	77,925	77,925	75,385	(2,540)
1110	664213	Books Nonpublic Textbooks	48,623	42,000	42,000	68,000	52,000	(16,000)
1110	653024	Web Based Instructional Materials	-	-	-	-	-	-
1110	664211	Special Education Instruction Services	-	-	-	100,000	20,000	(80,000)
1110	664311	Books Textbooks- Special Education	-	-	-	-	-	-
1110	664311	Books Workbooks- Special Ed	-	-	-	-	-	-
1110	1220 BJ 000 000	Gifted and Talented Programs	-	-	110,000	110,000	180,000	70,000
1110	664211	Books Textbooks- Gifted	-	-	-	-	-	-
1110	2530 BJ 000 000	Warehousing and Distribution Svcs	92,180	92,530	91,080	93,930	91,080	(2,850)
1110	611116	Salary - Director Warehouse/Transportation	85,196	101,318	104,726	113,050	105,798	(7,252)
1110	611411	Salary - Clerical	268,604	257,370	211,073	258,776	211,073	(47,703)
1110	2530 BJ 000 000	Salary - Drivers & Warehousemen	37,286	37,933	37,057	39,497	37,400	(2,097)
1110	611932	Salary - Library & Textbook Services	-	-	-	400	400	-
1110	633945	P/S Physicals Warehouse Drivers	-	-	-	300	300	-
1110	643005	Copier Maintenance Agreement	5,405	299	300	17,050	30,000	12,950
1110	643011	Repair & Upkeep of Equipment	-	17,145	35,000	-	-	-

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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, 2019**

Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2530 BJ 000 000	Fleet Insurance						
1110	2530 BJ 000 000	Communications-Shipping/Postage	3	3				
1110	2530 BJ 000 000	Travel	761	90	1,500	1,500	1,500	
1110	2530 BJ 000 000	Other Purchased Services	1,651	1,177				
1110	2530 BJ 000 000	Temporary Help Contract Svcs	14,239	9,408	30,000	30,000	30,000	
1110	2530 BJ 000 000	Materials & Supplies	8,999	11,597	10,000	12,242	10,000	(2,242)
1110	2530 BJ 000 000	Whse Supplies Loss/Damaged	243	225				
1110	2530 BJ 000 000	Supplies Boxes	5,104	3,084				
1110	2530 BJ 000 000	Parts Whse Vehicles		243				
1110	2530 BJ 000 000	Inventory Adjustments	7,313					
1110	2530 BJ 000 000	Tech Supplies	117					
1110	2530 BJ 000 000	Fuel - Vehicles	10,764			308		(308)
1110	2530 BJ 000 000	Equipment		10,104				
1110	2530 BJ 000 000	Eq General School		21,575		15,000		(15,000)
1110	2530 BJ 000 000	Equipment Vehicles						
1110	2530 BJ 000 000	Dues and Fees		21,996				
1110	2530 BJ 000 000		49	33	100	100	100	
	BJ	Total Warehouse & Textbooks	\$ 7,538,200	\$ 1,989,698	\$ 2,369,746	\$ 2,431,063	\$ 3,283,055	\$ 851,992

Transportation

1110	2620 BK 000 000	Operation and Maintenance of Plant Services	\$	\$	\$	\$		
		Telephone and Pagers						
		Care and Upkeep of Grounds						
1110	2630 BK 000 000	R/M Services	886					
1110	2630 BK 000 000	Lawn Eq Tire Repairs	1,341	1,008	350	350	1,000	650
1110	2630 BK 000 000	Yard Equip Repair Services	1,098	1,018	1,000	1,000	1,000	
1110	2630 BK 000 000	Parts Yard Eq	18,326	21,816	24,000	24,000	24,000	
1110	2630 BK 000 000	Supplies -Yard Upkeep			250	250	250	
1110	2630 BK 000 000	Supplies Tires/Tube	357		2,350	2,350	2,350	
1110	2630 BK 000 000	Supplies Radio		247				
1110	2630 BK 000 000	Supplies Mower Parts	1,399	2,478	0		1,000	1,000
1110	2630 BK 000 000	Supplies -Yard Upkeep Lubricants			50	50	50	
1110	2630 BK 000 000	Fuel Yard Equipment						
1110	2630 BK 000 000	Equipment - Yard Upkeep						
		Care and Upkeep of Equipment						
1110	2640 BK 000 000	Repair Svcs-Eq Upkeep-Tires						
1110	2640 BK 000 000	Parts Equipment		3,158	0		3,000	3,000
1110	2640 BK 000 000	Fuel & Oil - Maintenance	5,580					
1110	2640 BK 000 000	Equipment Maintenance	360		0			
		Vehicle Op and Maint (Exc. Student Trans)						
1110	2650 BK 000 000	Vehicle Maint Svcs Tires	3,012	2,377	5,000	5,000	3,000	(2,000)
1110	2650 BK 000 000	Vehicle Maint Svcs General	16,242	36,770	1,000	1,000	25,000	24,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2650 BK 000 000	Supplies Vehicle Maint - Tires	13,369	12,934	8,000	8,000	11,000	3,000
1110	2650 BK 000 000	Parts Vehicles	53,746	66,845	50,000	50,000	25,000	(25,000)
1110	2662 BK 000 000	Security	-	-	-	-	-	-
1110	2662 BK 000 000	Security Police	-	-	-	-	-	-
1110	2710 BK 000 000	Supervision of Student Transportation	-	-	-	-	-	-
1110	2710 BK 000 000	Salary - Director	90,843	91,526	89,743	93,593	90,743	(2,850)
1110	2710 BK 000 000	Salary - Route Supervisors	-	-	-	-	-	-
1110	2710 BK 000 000	Salary - Clerical	193,724	219,992	191,470	281,468	190,024	(91,444)
1110	2710 BK 000 000	Salary Route Supervisor	120,079	131,469	109,296	148,601	111,264	(37,337)
1110	2710 BK 000 000	Other Fees	-	66	-	-	-	-
1110	2710 BK 000 000	Licenses/Registrations	403	-	1,500	1,500	3,000	1,500
1110	2710 BK 000 000	Purch Svcs	-	500	-	-	-	-
1110	2710 BK 000 000	Tech Services	47,302	80,935	250	250	40,000	39,750
1110	2710 BK 000 000	Temporary Help Contract Svcs	-	-	5,000	5,000	5,000	-
1110	2710 BK 000 000	P/S Hazardous Material Removal	-	-	-	-	-	-
1110	2710 BK 000 000	P/S Tire Repair Trucks/Wreckers	-	-	-	-	-	-
1110	2710 BK 000 000	Office Equipment Maintenance	12,166	9,912	4,000	4,000	4,000	-
1110	2710 BK 000 000	P/S Accident Repairs Trucks/Wreckers	5,254	5,370	5,000	5,000	5,000	-
1110	2710 BK 000 000	P/S Repairs Trucks/Wreckers	-	-	-	-	-	-
1110	2710 BK 000 000	P/S Radio Repair	270	-	5,000	5,000	2,000	(3,000)
1110	2710 BK 000 000	Bldg Rental	1,525	-	-	-	-	-
1110	2710 BK 000 000	Eq Rental	-	948	-	-	500	500
1110	2710 BK 000 000	Copier Rental	4,984	5,656	8,000	8,000	12,000	4,000
1110	2710 BK 000 000	Radio Tower Fee	-	-	-	-	-	-
1110	2710 BK 000 000	Routing System Fee	7,788	-	15,000	15,000	-	(15,000)
1110	2710 BK 000 000	Online Subscriptions	1,500	-	-	-	-	-
1110	2710 BK 000 000	Travel - Transportation Supervisor	1,066	1,482	2,000	2,000	2,000	-
1110	2710 BK 000 000	Other P/S	15,541	670	5,000	5,000	5,000	-
1110	2710 BK 000 000	Office & Training Supplies	17,435	36,419	33,000	33,000	40,000	7,000
1110	2710 BK 000 000	Parts Trucks and Wreckers	39,656	10,330	8,000	8,000	15,000	7,000
1110	2710 BK 000 000	Supplies Shop	48,800	36,801	25,000	25,000	25,000	-
1110	2710 BK 000 000	Supplies Small Tools	525	12,046	25,000	25,000	-	(25,000)
1110	2710 BK 000 000	Supplies Shop (Trucks/Wreckers) Tires	4,855	2,006	5,000	5,000	5,000	-
1110	2710 BK 000 000	Supplies Shop Lubricants	-	-	-	-	-	-
1110	2710 BK 000 000	Supplies Radio Repair	(38,973)	124,044	2,500	2,500	2,500	-
1110	2710 BK 000 000	Supplies Radio Purchases	3,107	536	5,000	5,000	5,000	-
1110	2710 BK 000 000	Supplies -Lubes, Bulk Oil	12,768	24,741	30,000	30,000	30,000	-
1110	2710 BK 000 000	Supplies Training Expense	800	-	500	500	500	-
1110	2710 BK 000 000	Supplies First Aid	463	412	500	500	500	-
1110	2710 BK 000 000	Supplies Bus Washing	955	2,091	2,500	2,500	2,500	-
1110	2710 BK 000 000	Tech Supplies-Admin	-	-	0	-	-	-

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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2710 BK 000 000	Tech Supplies Admin	5,110	4,661	41,000	41,000	-	(41,000)
1110	644211	Supplies References	-	-	-	-	500	500
1110	2710 BK 000 000	Supplies Fuel & Oil - Trucks/Wrecker	-	-	-	-	-	-
1110	662611	Office Equipment	42,585	-	-	-	-	-
1110	2710 BK 000 000	Technology Equipment	-	-	-	-	-	-
1110	673011	Shop Equipment	-	-	-	-	-	-
1110	2710 BK 000 000	Trucks/Trailers/Vehicles	-	-	-	-	25,000	25,000
1110	673111	Tech Software \$5K	-	-	40,000	40,000	25,000	(15,000)
1110	2710 BK 000 000	Miscellaneous Expenses	44,889	-	-	-	53,000	53,000
1110	673501		125	-	-	-	-	-
1110	689011	Regular Transportation						
1110	2721 BK 000 000	Salary - Bus Drivers Regular Education	4,039,760	4,347,020	3,603,290	4,671,654	3,920,166	(751,488)
1110	2721 BK 000 000	Salary - Substitute Drivers Regular	733,337	588,096	550,000	624,631	550,000	(74,631)
1110	2722 BK 000 000	Salary-Aides Regular Buses	117,249	75,544	50,000	107,718	95,000	(12,718)
1110	611521	Salary-Substitutes Aides	27,772	53,085	30,000	66,842	50,000	(16,842)
1110	612413	Salary - Mechanics	337,765	397,867	323,053	406,622	297,286	(109,336)
1110	611721	Reg Trans Tire Repair	23,561	13,099	15,000	15,000	15,000	-
1110	643003	Reg Trans C/S Gen Maint Repairs	606,809	552,693	400,000	400,000	400,000	-
1110	643012	Reg Trans C/S Accident Repairs	6,415	37,205	20,000	20,000	75,000	55,000
1110	2723 BK 000 000	Bus GPS Service	-	-	-	23,077	86,000	62,923
1110	643027	Rental of Equipment	-	19,283	-	-	100,000	100,000
1110	2723 BK 000 000	Reg Fleet Insurance	126,190	-	135,000	135,000	-	(135,000)
1110	652311	Communications-Postage	549	493	1,000	1,000	1,000	-
1110	2723 BK 000 000	Supplies Parts Regular Buses	1,007,440	843,467	700,000	700,000	700,000	-
1110	661077	Supplies Limestone - Bus Turnarounds	5,733	6,426	15,000	15,000	15,000	-
1110	2723 BK 000 000	Supplies Bus Cameras	33,191	51,561	100,000	100,000	150,000	50,000
1110	661121	Supplies Tires/Tube	7,514	9,276	-	-	7,000	7,000
1110	2723 BK 000 000	Supplies Lubricants Small Lot	-	-	-	-	-	-
1110	661172	Supplies Radio Repair	12,311	1,279	4,000	4,000	4,000	-
1110	2723 BK 000 000	Supplies Radio Purchases	-	112	30,000	30,000	30,000	-
1110	661174	Supplies Lubricants Bulk Oil	16,111	-	-	31,878	31,878	-
1110	2723 BK 000 000	Bus GPS Supplies	-	-	-	-	-	-
1110	661181	Supplies Fuel & Oil - Regular Transportation	777,709	907,968	1,000,000	1,000,000	1,000,000	-
1110	2723 BK 000 000	Office Equipment	-	-	-	-	-	-
1110	673001	Equipment Vehicle Maintenance	-	-	-	-	-	-
1110	2723 BK 000 000	Replacement Buses-Regular	2,459,993	239,543	1,388,336	1,333,381	810,000	(523,381)
1110	673221	Miscellaneous Expenses	-	-	-	-	-	-
1110	2723 BK 000 000	Special Needs Transportation						
1110	611621	Salary - Bus Drivers Special Education	1,071,725	1,094,139	946,371	1,102,121	879,264	(222,857)
1110	2731 BK 000 000	Salary - Substitute Drivers Special Education	158,011	60,823	200,000	100,000	100,000	-
1110	612412	Salary - Aides Special Education Buses	1,135,804	1,222,278	1,108,498	1,385,958	1,144,455	(241,503)
1110	2732- BK 000 000	Salary - Substitute Aides Special Education Buses	51,404	65,680	100,000	100,000	65,000	(35,000)

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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2733 BK 000 000	Salary - Mechanics	89,786	111	50,000	50,000	-	(50,000)
1110	2733 BK 000 000	Special Ed Tire Repair	1,481	4,163	3,000	3,000	3,000	-
1110	2733 BK 000 000	Sp Ed C/S Gen Maint Repairs	103,301	189,788	100,000	100,000	100,000	-
1110	2733 BK 000 000	Sp Ed C/S Accident Repairs	-	11,593	1,000	1,000	10,000	9,000
1110	2733 BK 000 000	Rental Vehicles	-	70,392	-	-	30,000	30,000
1110	2733 BK 000 000	Sp Ed Fleet Ins	33,649	-	-	(135,000)	-	135,000
1110	2733 BK 000 000	Supplies Parts Special Education Buses	84,037	228,015	180,000	180,000	180,000	-
1110	2733 BK 000 000	Supplies Limestone - Bus Turnarounds Sp Ed	-	-	3,000	3,000	3,000	-
1110	2733 BK 000 000	Supplies Sp Ed - Bus Cameras	2,988	1,560	15,000	15,000	5,000	-
1110	2733 BK 000 000	Supplies Sp Ed - Tires and Tubes	14,812	19,743	12,000	12,000	12,000	(145,000)
1110	2733 BK 000 000	Supplies Sp Ed - Lubricants	-	-	-	-	-	-
1110	2733 BK 000 000	Supplies Sp Ed - Radio Repair	1,484	30,545	2,000	2,000	2,000	-
1110	2733 BK 000 000	Supplies Sp Ed - Radio Purchases	-	-	5,000	5,000	5,000	-
1110	2733 BK 000 000	Supplies Fuel & Oil - Special Education Transport	96,426	138,929	200,000	200,000	200,000	-
1110	2733 BK 000 000	Replacement Buses-Special Education	359,610	-	320,000	320,000	90,000	(230,000)
1110	2830 BK 000 000	Personnel Services	-	-	-	-	-	-
1110	2830 BK 000 000	Medical Exams	1,750	18,980	2,000	2,000	25,000	23,000
1110	2830 BK 000 000	Drug Testing	13,015	24,355	30,000	30,000	35,000	5,000
1110	5100 BK 000 000	Debt Service	-	-	-	-	-	-
1110	5100 BK 000 000	Debt Service-Interest LCDA Buses	27,047	24,127	10,270	10,270	10,270	-
1110	5100 BK 000 000	Debt Service-Principal LCDA Buses	435,524	718,520	674,328	674,328	674,328	-
	BK	Total Transportation	\$ 14,822,514	\$ 13,019,022	\$ 13,078,405	\$ 14,865,892	\$ 12,707,328	\$ (2,158,564)
Maintenance								
1110	2170 BL 000 000	Other Pupil Support Services	\$ -	\$ -	\$ -	\$ -	-	-
1110	2324 BL 000 000	Equipment Mch	-	-	-	-	-	-
1110	2324 BL 000 000	Administrative Services	-	-	-	-	-	-
1110	2324 BL 000 000	Communications-Postage, Assoc Superintendent	-	23	-	-	-	-
1110	2324 BL 000 000	Ads	-	307	300	300	2,000	1,700
1110	2324 BL 000 000	Travel - Assoc Superintendent	2,503	660	2,000	1,550	2,200	650
1110	2324 BL 000 000	Supplies Office - Assoc Super	1,422	77	-	-	-	-
1110	2324 BL 000 000	Tech Supplies	-	-	-	-	-	-
1110	2324 BL 000 000	Office Equipment - Assoc Super	-	-	-	-	-	-
1110	2324 BL 000 000	Dues and Membership Fees	-	264	500	950	1,200	250
1110	2530 BL 000 000	Distributing Svcs	-	-	-	-	-	-
1110	2610 BL 000 000	P/S Warehouse	-	7,109	-	-	-	-
1110	2610 BL 000 000	Supervision Services	-	-	-	-	-	-
1110	2610 BL 000 000	Salary - Facilities Manager	10,800	10,800	10,800	10,800	10,800	-
1110	2610 BL 000 000	Salary - Maintenance Planner	50,537	88,615	87,692	90,542	88,223	(2,319)
1110	2610 BL 000 000	Salary - Clerical	81,103	81,583	81,250	76,615	79,827	3,212
Operation and Maintenance of Buildings								

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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2620 BL 000 000	Salary - Custodians	5,496,476	5,532,944	4,442,146	5,464,157	4,628,834	(835,324)
1110	2620 BL 000 000	Salary - Janitor Substitutes	45,354	46,146	50,000	50,000	-	(50,000)
1110	2620 BL 000 000	Summer Maintenance Salaries	-	-	-	-	-	-
1110	2620 BL 000 000	Building Facilities Use Custodian Payroll	138	734	-	-	-	-
1110	2620 BL 000 000	Salary - Maintenance Supervisors	-	-	-	-	-	-
1110	2620 BL 000 000	Salary - Maintenance Employees	1,750,287	1,700,972	1,510,659	1,689,685	1,294,833	(394,851)
1110	2620 BL 000 000	Supplement - Intern	1,280	-	-	-	-	-
1110	2620 BL 000 000	Engineering/Architect Fees	-	-	-	45,230	-	(45,230)
1110	2620 BL 000 000	ADA Compliance	1,969	169	-	-	-	-
1110	2620 BL 000 000	Cont Services Trash Collection/Disposal Services	228,175	257,559	300,000	300,000	300,000	-
1110	2620 BL 000 000	C/S Maintenance	72,560	71,626	69,000	69,000	69,000	-
1110	2620 BL 000 000	Uniform and Water Services	17,984	37,957	15,000	90,000	15,000	(75,000)
1110	2620 BL 000 000	Contracted Services-Repair/Upkeep of Equipment	10	7,187	40,000	40,000	40,000	-
1110	2620 BL 000 000	Contracted Services-Repair/Upkeep of Bldg Equip	-	-	3,500	3,500	3,500	-
1110	2620 BL 000 000	Purch Svcs Cafeteria R/U	-	-	30,000	30,000	30,000	-
1110	2620 BL 000 000	Gas Testing and Inspection	7,800	7,800	15,000	15,000	15,000	-
1110	2620 BL 000 000	Cont Services Air Conditioning	-	2,800,000	2,800,000	2,800,000	2,800,000	-
1110	2620 BL 000 000	Cont Services Elevator Repair	125,440	152,593	95,000	95,000	95,000	-
1110	2620 BL 000 000	Cont Services Pest Control	147,493	131,760	150,000	150,000	150,000	-
1110	2620 BL 000 000	Repair & Upkeep-Moving Buildings	51,324	226,456	505,000	505,000	505,000	-
1110	2620 BL 000 000	P/S Painting	52,973	46,214	200,000	200,000	200,000	-
1110	2620 BL 000 000	P/S Plumbing	509,068	666,624	303,963	303,963	303,963	-
1110	2620 BL 000 000	P/S Roofing	671,866	409,735	1,446,000	1,446,000	1,446,000	-
1110	2620 BL 000 000	C/S R/U Stadiums	239,004	127,256	300,000	300,000	300,000	-
1110	2620 BL 000 000	P/S Windows and Glass	31,629	25,001	25,000	25,000	25,000	-
1110	2620 BL 000 000	P/S Cabinets and Shelves	-	-	5,000	5,000	5,000	-
1110	2620 BL 000 000	P/S Doors and Hardware	38,302	58,953	40,000	40,000	40,000	-
1110	2620 BL 000 000	P/S Electrical	515,104	563,471	180,000	180,000	180,000	-
1110	2620 BL 000 000	P/S General Repairs	849,125	1,088,333	650,000	663,500	650,000	(13,500)
1110	2620 BL 000 000	P/S Clocks and PA's	47,817	49,026	30,872	36,302	30,872	(5,430)
1110	2620 BL 000 000	P/S Heaters and Boiler Repair	26,361	6,846	18,500	18,500	18,500	-
1110	2620 BL 000 000	P/S Waste Water	77,468	78,628	28,000	28,000	28,000	-
1110	2620 BL 000 000	P/S Appliance Repair	34,395	61,199	28,000	28,000	28,000	-
1110	2620 BL 000 000	P/S A/C Large Units	826,980	201,062	-	-	-	-
1110	2620 BL 000 000	P/S A/C Small	115,262	132,327	-	-	-	-
1110	2620 BL 000 000	P/S Wiring	114,117	178,337	132,601	132,601	132,601	-
1110	2620 BL 000 000	P/S Demolition	211,218	-	-	-	-	-
1110	2620 BL 000 000	P/S Lunchroom R/M	374,369	414,072	210,000	210,000	210,000	-
1110	2620 BL 000 000	Rent Temporary Classrooms	-	-	-	-	-	-
1110	2620 BL 000 000	P/S Rental of Copier	11	-	-	-	-	-
1110	2620 BL 000 000	P/S Other Rentals/Leases	1,500	875	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2620 BL 000 000	P/S Other Bond	-	100	-	-	-	-
1110	2620 BL 000 000	P/S Insurance Other	13,645	14,353	12,000	12,000	12,000	-
1110	2620 BL 000 000	P/S Communication Online Subscriptions	357	285	500	500	500	-
1110	2620 BL 000 000	P/S Communications-Postage	1,195	1,272	-	-	-	-
1110	2620 BL 000 000	Travel	7,800	2,990	-	-	-	-
1110	2620 BL 000 000	Other P/S	7,904	51,065	20,000	20,000	20,000	-
1110	2620 BL 000 000	P/S Temp Help	18,982	30,977	10,000	10,000	10,000	-
1110	2620 BL 000 000	Supplies Office	14,992	14,895	25,000	25,000	25,000	-
1110	2620 BL 000 000	Supplies Tools	809,566	811,104	675,000	625,000	675,000	50,000
1110	2620 BL 000 000	Supplies Janitorial	30,882	32,870	26,000	26,000	26,000	-
1110	2620 BL 000 000	Supplies Summer Janitorial	18,074	17,463	15,000	15,000	15,000	-
1110	2620 BL 000 000	Supplies Facilities Maintenance	49,018	18,673	45,000	45,000	45,000	-
1110	2620 BL 000 000	Supplies for Repair & Upkeep-Paint	119,162	104,897	135,781	135,781	135,781	-
1110	2620 BL 000 000	Supplies for Repair & Upkeep-Plumbing	3,833	1,055	2,000	2,000	2,000	-
1110	2620 BL 000 000	Supplies for Repair & Upkeep-Roofs	10,837	6,845	15,000	15,000	15,000	-
1110	2620 BL 000 000	Supplies for Repair & Upkeep-Stadiums/Tracks	2,510	7,400	5,000	5,000	5,000	-
1110	2620 BL 000 000	Supplies for Repair & Upkeep-Windows & Glass	12,246	5,462	20,000	20,000	20,000	-
1110	2620 BL 000 000	Supplies for Repair & Upkeep-Cabinets & Shelving	111,320	100,642	75,000	75,000	75,000	-
1110	2620 BL 000 000	Supplies for Repair & Upkeep-Doors & Hardware	73,919	90,900	85,000	85,000	85,000	-
1110	2620 BL 000 000	Supplies for Repair & Upkeep-Electrical Work	169,340	221,145	125,073	125,073	125,073	-
1110	2620 BL 000 000	Supplies for Repair & Upkeep-General Supplies to	5,611	16,303	10,000	10,000	10,000	-
1110	2620 BL 000 000	Supplies for Repair Clocks, PA's & Radios	216	4,660	1,000	1,000	1,000	-
1110	2620 BL 000 000	Supplies Parts for Maintenance Equipment	429	-	5,000	5,000	5,000	-
1110	2620 BL 000 000	Supplies for Repair Heating & Boilers	27,216	50,868	24,000	24,000	24,000	-
1110	2620 BL 000 000	Supplies for Repair & Upkeep-Waste Water System	-	-	-	-	-	-
1110	2620 BL 000 000	Supplies for Repair Gas Pipeline	13,551	20,598	15,000	15,000	15,000	-
1110	2620 BL 000 000	Supplies for Repair Appliances/Electronics	114,772	6,519	150,000	150,000	150,000	-
1110	2620 BL 000 000	Supplies for Repair A/C Large Units	234,254	227,740	110,000	113,282	110,000	(3,282)
1110	2620 BL 000 000	Supplies for Repair/Replace A/C Window Units	36,225	15,359	45,000	45,000	45,000	-
1110	2620 BL 000 000	Supplies Wiring	-	-	-	-	-	-
1110	2620 BL 000 000	Supplies Demolition	-	-	-	-	-	-
1110	2620 BL 000 000	Supplies School Maintenance	-	64	20,000	20,000	20,000	-
1110	2620 BL 000 000	Supplies Lunchroom Maintenance	(5,543)	-	-	-	-	-
1110	2620 BL 000 000	Supplies Inventory Adjustments	17,127	7,959	20,000	20,000	20,000	-
1110	2620 BL 000 000	Supplies Maint Vehicle	-	-	-	-	-	-
1110	2620 BL 000 000	Supplies Tools	-	-	-	-	-	-
1110	2620 BL 000 000	Supplies Maint Software	32,193	11,606	25,000	25,000	25,000	-
1110	2620 BL 000 000	Bldg Acquisitions	-	9,280	-	-	-	-
1110	2620 BL 000 000	School Maintenance Equipment	8,487	25,842	-	-	-	-
1110	2620 BL 000 000	Equipment A/C Units	-	-	-	-	-	-
1110	2620 BL 000 000	Equipment Stadiums	29,500	-	69,000	69,000	-	(69,000)

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2620 BL 000 000	Equipment/Maintenance	13,208	8,195	10,000	10,000	10,000	-
1110	2620 BL 000 000	Equipment Summer Maint	-	-	-	-	-	-
1110	2620 BL 000 000	Dues and Fees	40	115	-	-	-	-
1110	2630 BL 000 000	<i>Care and Upkeep of Grounds</i>						
1110	2630 BL 000 000	Grounds Upkeep Services-Lawn Care	317,418	295,151	250,000	250,000	250,000	-
1110	2630 BL 000 000	P/S Grounds Upkeep- Fencing	125,636	122,815	70,000	70,000	70,000	-
1110	2630 BL 000 000	R/M Grounds Services Other	795,729	804,637	310,000	310,000	310,000	-
1110	2630 BL 000 000	Parts	-	123	-	-	-	-
1110	2630 BL 000 000	Supplies for Upkeep of Grounds-Fencing	2,605	3,809	5,000	5,000	5,000	-
1110	2630 BL 000 000	Supplies for Upkeep of Grounds-Shell/Limestone	26,710	15,036	195,000	195,000	195,000	-
1110	2630 BL 000 000	Supplies for Upkeep of Grounds - Sitework	136,211	126,752	50,000	50,000	50,000	-
1110	2630 BL 000 000	Equipment	-	34,985	34,985	34,985	34,985	-
1110	2640 BL 000 000	<i>Care and Upkeep of Equipment</i>						
1110	2640 BL 000 000	R/M Equipment	5,438	11,046	4,000	4,000	4,000	-
1110	2640 BL 000 000	Rental of Maint Copier	163	326	2,800	2,800	2,800	-
1110	2640 BL 000 000	Rental of Maintenance Equipment	4,273	2,921	5,000	5,000	5,000	-
1110	2640 BL 000 000	Supplies	-	-	-	2,995	-	(2,995)
1110	2640 BL 000 000	Supplies Stadium Eq	-	-	-	3,500	-	(3,500)
1110	2640 BL 000 000	Supplies Parts for Eq	2,272	118	-	-	-	-
1110	2640 BL 000 000	Supplies Fuel	107,811	107,298	-	-	-	-
1110	2640 BL 000 000	Stadium Eq	-	-	-	17,295	-	(17,295)
1110	2640 BL 000 000	Maintenance Equipment	-	-	-	-	-	-
1110	2650 BL 000 000	<i>Vehicle Operation and Maintenance</i>						
1110	2650 BL 000 000	Repair and Maintenance	18,279	5,130	-	-	-	-
1110	2650 BL 000 000	Vehicle Insurance	14,691	-	20,000	20,000	20,000	-
1110	2650 BL 000 000	Supplies - Parts Maintenance	64	-	-	-	-	-
1110	2650 BL 000 000	Vehicle Fuel	-	-	180,000	180,000	180,000	-
1110	2650 BL 000 000	Equipment - Vehicles	-	-	65,015	131,525	65,015	(66,510)
1110	2650 BL 000 000	R/M Vehicles	-	-	-	-	-	-
1110	2661 BL 000 000	<i>Safety Services</i>						
1110	2661 BL 000 000	Cont Services Fire Extinguishers	61,836	80,446	75,000	75,000	75,000	-
1110	2661 BL 000 000	P/S Fire Alarms	163,177	359,551	248,000	248,000	248,000	-
1110	2661 BL 000 000	P/S Inspections Pipeline/Boilers	2,030	80	9,000	9,000	9,000	-
1110	2661 BL 000 000	P/S Fire Marshall	120,623	164,679	129,380	129,380	129,380	-
1110	2661 BL 000 000	Other P/S-Safety	1,227	2,667	-	-	-	-
1110	2661 BL 000 000	Crossing Guards	240,223	277,340	240,000	240,000	240,000	-
1110	2661 BL 000 000	Supplies for Repair/Replace Fire Alarms	190	48,606	10,000	10,000	10,000	-
1110	2661 BL 000 000	Supplies for Fire Marshall Compliance	31	-	50,000	50,000	50,000	-
1110	2661 BL 000 000	Safety Supplies	318	* 1,100	-	-	-	-
1110	2661 BL 000 000	Dues and Fees	641	-	-	-	-	-
1110	2661 BL 000 000	<i>Security Services</i>						

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2662 BL 000 000	Security Broad Street						
1110	2662 BL 000 000	Contracted Security	92,677	96,969	80,000	80,000	80,000	-
1110	2662 BL 000 000	C/S Monitor Security Systems	261,299	200,832	245,000	245,000	245,000	-
1110	2662 BL 000 000	Supplies Security System	134,521	104,508	13,240	13,240	13,240	-
1110	2662 BL 000 000	Tech Supplies Security System	-	-	3,500	3,500	3,500	-
1110	2662 BL 000 000	Security Equipment	-	-	125,000	125,000	125,000	-
1110	2710 BL 000 000	Eq Maint	-	6,125	-	-	-	-
1110	4300 BL 000 000	Architecture and Engineering Services	-	-	-	-	-	-
1110	4300 BL 000 000	Engineering/Arch/Tech Services	28,239	17,873	16,216	16,216	16,216	-
1110	4300 BL 000 000	ADA Compliance Non-construction	19,724	39,596	-	-	-	-
1110	4500 BL 000 000	Building Acquisitions and Construction	-	-	-	-	-	-
1110	4500 BL 000 000	Architect Fees	9,368	4,561	-	-	-	-
1110	4500 BL 000 000	ADA Compliance	9,811	-	300,000	300,000	300,000	-
1110	4500 BL 000 000	Construction Services	-	-	1,500	260,078	1,500	(258,578)
1110	4500 BL 000 000	Building Acquisitions	2,995	-	-	-	-	-
1110	4500 BL 000 000	Special Projects	-	-	200,000	953,821	1,440,000	486,179
1110	4600 BL 000 000	Building Improvements Renovations	-	-	-	-	-	-
1110	4600 BL 000 000	Construction Services	-	728	-	405	(405)	-
1110	4600 BL 000 000	Building Renovation Projects	-	385,162	185,000	208,977	185,000	(23,977)
1110	4600 BL 000 000	Const Serv - Archt/Engr	-	29,867	6,600	19,100	6,600	(12,500)
1110	4700 BL 000 000	16th Section Lands	-	-	-	-	-	-
1110	4700 BL 000 000	Repairs Section 16 Lands	39,143	-	5,000	5,000	5,000	-
1110	4900 BL 000 000	Other Facilities Acq and Construction Svcs	-	-	-	-	-	-
1110	4900 BL 000 000	Other Construction Services	-	489,964	5,000	153,360	5,000	(148,360)
1110	4900 BL 000 000	Other Const Svcs Repairs	-	14,095	-	-	-	-
1110	5100 BL 000 000	Debt Service Expenditures	-	-	-	-	-	-
1110	5100 BL 000 000	Principal Expense	-	-	-	-	-	-
1110	5100 BL 000 000	Interest Expense	-	-	-	-	-	-
1110	5100 BL 000 000	Banking Services	-	-	-	-	-	-
1110	5200 BL 000 000	Operating Transfer Out DSF	-	-	-	-	-	-
BL		Total Maintenance	\$ 17,577,567	\$ 21,065,598	\$ 18,671,373	\$ 21,320,008	\$ 19,833,943	\$ (1,486,065)
1110	2620 BM 000 000	Planning and Construction						
1110	2620 BM 000 000	Operation and Maintenance of Buildings						
1110	2620 BM 000 000	Indoor Air Quality (Mold)	\$ 167,655	\$ 163,529	\$ 150,000	\$ 150,000	\$ 150,000	-
1110	2620 BM 000 000	Asbestos Abatement Contracted	133,638	23,050	6,829	6,829	6,829	-
1110	2620 BM 000 000	Asbestos Abatement Inspection	74,962	1,190	20,000	20,000	20,000	-
1110	2620 BM 000 000	Asbestos Inspection	-	-	1,382	1,382	1,382	-
1110	2620 BM 000 000	Communications-Postage	78	68	225	225	225	-
1110	2620 BM 000 000	Advertising	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
1110	2620 BM 000 000	Supplies Asbestos Remediation	635	-	-	-	-	-
1110	2620 BM 000 000	Supplies Mold Remediation	506	-	-	-	-	-
1110	2620 BM 000 000	Gen School Equipment	-	-	-	-	-	-
1110	2690 BM 000 000	Other Salaries and Supplements	-	-	-	-	-	-
1110	4000 BM 000 000	Facilities Acquisition and Construction	-	-	-	-	-	-
1110	4000 BM 000 000	Gen Maintenance Services	-	-	25,000	25,000	25,000	-
1110	4000 BM 000 000	Rental of Copier	1,575	1,575	3,150	3,150	3,150	-
1110	4000 BM 000 000	Supplies Office	3,978	4,401	7,000	7,000	7,000	-
1110	4000 BM 000 000	Technology Supplies	402	503	1,500	1,500	1,500	-
1110	4000 BM 000 000	References	162	162	-	-	-	-
1110	4100 BM 000 000	Land donations	-	-	-	-	-	-
1110	4500 BM 000 000	Building Acquisitions and Construction	-	-	-	-	-	-
1110	4500 BM 000 000	Salary - Coordinator of Construction	67,044	68,453	68,533	70,633	69,835	(798)
1110	4500 BM 000 000	Salary - Secretary	26,069	26,731	26,148	28,148	26,590	(1,558)
1110	4500 BM 000 000	Salary - Construction Inspector	-	-	-	-	-	-
1110	4500 BM 000 000	Architect/Engineering Services	-	-	10,000	10,000	10,000	-
1110	4500 BM 000 000	Construction Services New Construction	-	950	-	1,140	-	(1,140)
1110	4500 BM 000 000	Travel	528	-	2,500	2,500	2,500	-
1110	4500 BM 000 000	Land and Improvements	-	-	-	-	-	-
1110	4500 BM 000 000	Land Donations	-	-	-	-	-	-
1110	4500 BM 000 000	Canopy	-	-	-	-	-	-
1110	4500 BM 000 000	Equipment	-	-	-	-	-	-
1110	4500 BM 000 000	Vehicle - New Truck	-	-	-	-	-	-
1110	4500 BM 000 000	Dues	-	528	1,000	1,000	1,000	-
1110	4500 BM 000 000	Temporary Help Contract Svcs	-	-	-	-	-	-
1110	4600- BM 000 000	Building Improvements Renovations	-	-	-	-	-	-
1110	4600 BM 000 000	Renovate and Remodel	-	-	-	-	-	-
1110	4600 BM 000 000	Construction Services	-	-	10,000	10,000	10,000	-
1110	4600 BM 000 000	Renovate and Remodel Constr Svcs	-	-	5,000	5,000	5,000	-
1110	4600 BM 000 000	Const Serv - Archt/Engr	-	-	1,000	1,000	1,000	-
1110	4900 BM 000 000	Other Construction Services	-	-	-	-	-	-
1110	4900 BM 000 000	Construction Services	-	-	-	-	-	-
1110	BM	Total Planning & Construction	\$ 477,233	\$ 291,140	\$ 339,367	\$ 344,507	\$ 341,011	\$ (3,496)
1110	5100 BN 000 000	Debt Service	-	-	-	-	-	-
1110	5100 BN 000 000	Legal and Financial Services	600	1,100	-	-	-	-
1110	5100 BN 000 000	Debt Interest Expense	7,613	2,513	-	-	618,746	618,746
1110	5100 BN 000 000	Miscellaneous Issue Costs	-	-	-	-	-	-
1110	5100 BN 000 000	Principal Payments	345,000	335,000	1,748,350	1,748,350	1,295,000	(453,350)
1110	BN	Total Debt Service on GO Bonds	\$ 353,213	\$ 338,613	\$ 1,748,350	\$ 1,748,350	\$ 1,913,746	\$ 165,396

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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
		Utilities						
		<i>Operation and Maintenance of Plant</i>						
1110	2620 BP 000 000	Telephone R/M	\$	\$	\$			
1110	2620 BP 000 000	Supplies Maintenance						
1110	2620 BP 000 000	Supplies	4,594	186,089	15,000	15,000	15,000	
1110	2620 BP 000 000	Telephone Equipment						
1110	2620 BP 000 000	Water	291,967	283,960	360,000	360,000	360,000	
1110	2620 BP 000 000	Sewage	231,395	248,163	250,000	250,000	250,000	
1110	2620 BP 000 000	Preventive Maintenance JCI	1,667,298					
1110	2620 BP 000 000	Utilities - Cable Expenses	701	1,407	10,000	10,000	10,000	
1110	2620 BP 000 000	Telephone Charges	238,581	186,947	311,000	311,000	311,000	
1110	2620 BP 000 000	Supplies Natural Gas	248,331	275,779	445,000	445,000	445,000	
1110	2620 BP 000 000	Supplies Electricity	6,761,791	7,099,925	7,450,000	7,450,000	7,450,000	
		<i>Debt Service</i>						
1110	5100 BP 000 000	Purchased Services Banking	800					
1110	5100 BP 000 000	Principal Energy Retrofitting						
1110	5100 BP 000 000	Interest Energy Retrofitting						
1110	5200 BP 000 000	Payments to Escrow						
		Total Utilities	\$ 9,445,460	\$ 8,282,270	\$ 8,841,000	\$ 8,841,000	\$ 8,841,000	\$
		Employee Benefits						
1110	XXXX BR 000 000	PIPS Salaries Grant Employees/Compass Retiree	28,293	95,721	20,000	20,000	20,000	
1110	1100 BR 000 000	Salary - Sabbatical Leave	1,388,918	1,447,501	1,506,943	1,651,382	1,919,821	268,439
1110	1100 BR 000 000	Employee Insurance Plans	19,110,178	22,527,476	19,986,315	19,986,315	19,986,315	
1110	1100 BR 000 000	Social Security						
1110	1100 BR 000 000	Medicare Taxation	2,404,939	2,456,936	2,275,378	2,497,167	2,332,805	(164,362)
1110	1100 BR 000 000	Teachers Retirement System	42,575,636	42,303,865	42,850,636	47,077,809	44,574,267	(2,503,542)
1110	1100 BR 000 000	Optional Retirement System	144,502	163,889	130,000	130,000	130,000	
1110	1100 BR 000 000	School Employees Retirement	4,008,622	3,760,877	3,661,377	3,966,517	3,307,966	(658,551)
1110	1100 BR 000 000	Other Retirement	12,259	12,040	12,500	12,500	12,000	(500)
1110	1100 BR 000 000	Parochial Employees Retirement			1,000	1,000	1,000	
1110	1100 BR 000 000	LA State Employees Retirement	104,194	105,692	100,000	100,000	10,000	(90,000)
1110	1100 BR 000 000	Educational Reimbursement		1,980			2,000	2,000
1110	1100 BR 000 000	Unemployment Compensation	35,943	50,987	100,000	100,000	100,000	
1110	1100 BR 000 000	Retiree Health/Life Insurance	9,867,499	10,678,200	11,117,300	11,117,300	11,117,300	
1110	1100 BR 000 000	Sick Leave Pay	612,377	423,988	500,000	500,000	500,000	
1110	1100 BR 000 000	Severance Pay	123,102	82,592	125,000	125,000	125,000	
1110	1100 BR 000 000	Workers' Compensation Benefit Payments	17,126	23,000	40,000	40,000	40,000	
		Total Employee Benefits	\$ 80,433,587	\$ 84,134,744	\$ 82,426,449	\$ 87,324,990	\$ 84,178,474	\$ (3,146,516)
1110	5200 BS 000 000	School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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Budget Unit	Account	Description	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #3	2018-2019 ORIGINAL PROPOSED BUDGET	Amount Change From BR #3 2017-2018
BS		Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -
		Other Miscellaneous Grants						
1110	1100 GA 000 000	Travel - Citigo Robotics Grant	\$ -	\$ -	\$ -	\$ 25,000	\$ -	(25,000)
1110	2100 GA 000 000	Other grants-expenses	-	98,376	-	-	-	-
1110	2220 GA 000 000	Comparability and Other	34,438	-	-	-	-	-
1110	1510 GB 000 000	National Tchtr Cert-Salary from Federal	15,880	396,847	-	-	-	-
1110	2215 GD 000 000	NSFY Grant Stipend	-	18,667	-	8,250	-	(8,250)
	GX	Total Other Misc Grants	\$ 1,290,358	\$ 513,890	\$ -	\$ 33,250	\$ -	\$ (33,250)
		Other Uses						
		Interfund Transactions						
1110	5200 0 000 000	Transfers out	\$ 717,427	\$ 423,442	\$ 600,000	\$ 30,600,000	\$ 600,000	(30,000,000)
		Local Revenue Transfers Out						
1110	5200 0 000 000	Charter Local Costs	10,211,287	12,756,964	12,515,497	12,631,408	12,600,000	(31,408)
1110	5200 0 000 000	Indirect Costs	-	4,558	-	287	-	(287)
		Total Other Uses	\$ 10,928,714	\$ 13,184,964	\$ 13,115,497	\$ 43,231,695	\$ 13,200,000	\$ (30,031,695)
		Grand Total Expenditures	\$ 332,487,052	\$ 339,303,294	\$ 332,442,668	\$ 388,360,767	\$ 338,895,594	\$ (49,465,173)

CALCASIEU PARISH SCHOOL BOARD

SPECIAL REVENUE FUNDS



JULY 1, 2018 – JUNE 30, 2019

2018-2019 Special Revenue Funds Proposed Original Budget

Projected revenues and other sources of funds for 2018-2019 Special Revenue Funds are \$58,925,717. Expenditures and other uses of funds are \$58,195,110, with a projected surplus of \$730,607, all in School Food Services.

	<u>2018-2019</u> <u>Original</u>	<u>2017-2018</u> <u>Revised</u>	<u>Change</u> <u>+ (-)</u>	<u>Surplus/</u> <u>(Deficit)</u>
Vocational Education	\$ 326,982	\$ 326,982	\$ --	
Teacher Incentive Fund (TIF)	\$ 8,017,321	\$ 8,017,321	\$ --	
I.D.E.A. (Special Education)	\$11,428,154	\$11,428,154	\$ --	
E.S.S.A. (Title)	\$15,529,959	\$15,529,959	\$ --	
LA4 Pre-K	\$ 2,671,062	\$ 2,671,062	\$ --	
Head Start	\$ 3,801,305	\$ 3,801,305	\$ --	
School Food Service	\$14,114,736	\$13,976,256	\$ 138,480	\$ 730,607
Other Funds:				
SRCL	\$ 739,141	\$ 739,141	\$ --	
Assistive Technology Grant	\$ 228,571	\$ 228,571	\$ --	
Jag/LA Employment	\$ 73,820	\$ 73,820	\$ --	
School Improvement Grants	\$ 1,513,650	\$ 1,513,650	\$ --	
Miscellaneous	<u>\$ 481,016</u>	<u>\$ 481,016</u>	<u>\$ --</u>	
TOTAL	\$58,925,717	\$58,787,237	\$ 138,480	\$ 730,607

School Food Services is the second largest of the Special Revenue Funds with projected revenues and other sources of funds of \$14,114,736, a \$138,480 increase from the 2017-2018 revised budget.

The Food Service Fund is projecting a surplus of \$730,607, leaving a fund balance of \$7,143,041, or 50.61% of projected revenues.

**CALCASIEU PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
PROPOSED ORIGINAL BUDGET
COMBINING STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE YEAR ENDED JUNE 30, 2019**

	Vocational Education Act	Teacher Incentive Fund	IDEA	ESSA	LA4 PreK Grant	Headstart	Other Special Revenue Grants	School Food Service	Total Proposed Original Special Revenue Budget 2017-2018
Revenues									
Parish sources:									
Interest earned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,495	\$ 56,495
Other parish sources	-	-	-	-	-	-	-	-	-
Food services income	-	-	-	-	-	-	-	997,605	997,605
Federal revenues	326,982	8,017,321	11,428,154	15,529,959	2,671,062	3,801,305	3,036,198	11,477,788	56,288,769
Equalization	-	-	-	-	-	-	-	382,848	382,848
Total Revenues	\$ 326,982	\$ 8,017,321	\$ 11,428,154	\$ 15,529,959	\$ 2,671,062	\$ 3,801,305	\$ 3,036,198	\$ 12,914,736	\$ 57,725,717
Expenditures									
Instruction:									
Regular programs	\$ -	\$ 2,221,944	\$ 217,690	\$ -	\$ 61,525	\$ -	\$ 457,459	\$ -	\$ 2,958,618
Special and other education programs	-	-	3,898,386	9,091,465	49,553	2,550,389	69,688	-	15,659,481
Vocational education programs	121,299	-	-	-	-	-	79,443	-	200,742
Other programs	-	-	-	-	-	-	311,100	-	311,100
Adult continuing education programs	-	-	-	-	-	-	-	-	-
Total Instructional	\$ 121,299	\$ 2,221,944	\$ 4,116,076	\$ 9,091,465	\$ 111,078	\$ 2,550,389	\$ 917,690	\$ -	\$ 19,129,941
Support Services:									
Student services	\$ -	\$ -	\$ 4,990,268	\$ -	\$ -	\$ 333,540	\$ -	\$ -	\$ 5,323,808
Instructional staff support	205,683	4,424,796	1,602,225	5,438,828	73,667	560,274	2,036,577	-	14,342,050
General administration	-	-	-	-	-	200	-	-	200
School administration	-	932,520	-	-	-	187,119	-	-	1,119,639
Business services	-	-	-	-	-	75,962	41,810	-	117,772
Plant services	-	-	-	93,339	-	1,794	-	-	95,133
Student transportation	-	-	181,309	97,792	-	1,078	-	-	280,179
Central services	-	-	-	65,589	-	-	-	-	65,589
Total Support Services	\$ 205,683	\$ 5,357,316	\$ 6,773,802	\$ 5,695,548	\$ 73,667	\$ 1,159,967	\$ 2,078,387	\$ -	\$ 21,344,370
Food services	-	-	-	-	-	55,348	-	13,384,129	13,439,477
Total expenditures	\$ 326,982	\$ 7,579,260	\$ 10,889,878	\$ 14,787,013	\$ 184,745	\$ 3,765,704	\$ 2,996,077	\$ 13,384,129	\$ 53,913,788
Excess (Deficiency) of Revenues Over Expenditures	\$ -	\$ 438,061	\$ 538,276	\$ 742,946	\$ 2,486,317	\$ 35,601	\$ 40,121	\$ (469,393)	\$ 3,811,929
Other Financing Sources (Uses)									
Transfers in	-	-	-	-	-	-	-	1,200,000	1,200,000
Transfers Out	-	(438,061)	(538,276)	(742,946)	(2,486,317)	(35,601)	(40,121)	-	(4,281,322)
Total Other Financing Sources (Uses)	\$ -	\$ (438,061)	\$ (538,276)	\$ (742,946)	\$ (2,486,317)	\$ (35,601)	\$ (40,121)	\$ 1,200,000	\$ (3,081,322)
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 730,607	\$ 730,607
Fund Balance at Beginning of Year	-	-	-	-	-	-	-	6,412,434	6,412,434
Fund Balance at End of Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,143,041	\$ 7,143,041

(See next
page for detail)

**CALCASIEU PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
PROPOSED ORIGINAL BUDGET- OTHER MISCELLANEOUS GRANTS
FOR THE YEAR ENDED JUNE 30, 2019**

	SRCL	Assistive Technology Grant	JAG/ LA Employment	School Improvement Grants	Other Miscellaneous	Total Other Special Revenue Budget 2018-19
Revenues						
Federal & State sources:						
Federal revenues	\$ 739,141	\$ 228,571	73,820	\$1,513,650	\$ 481,016	\$ 3,036,198
Total Revenues	\$ 739,141	\$ 228,571	73,820	\$1,513,650	\$ 481,016	\$ 3,036,198
Expenditures						
Current:						
Instruction:						
Regular programs	\$ 25,397	\$ -	\$ -	\$ 432,062	\$ -	\$ 457,459
Special and other education programs	-	-	-	69,688	-	69,688
Vocational education programs	9,166	-	70,277	-	-	79,443
Other programs	-	-	-	-	311,100	311,100
Total Instruction:	\$ 34,563	\$ -	\$ 70,277	\$ 501,750	\$ 311,100	\$ 917,690
Support Services:						
Student services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Instructional staff support	669,260	228,571	-	970,090	168,656	2,036,577
Business services	-	-	-	41,810	-	41,810
Plant services	-	-	-	-	-	-
Student transportation	-	-	-	-	-	-
Total Support Services:	\$ 669,260	\$ 228,571	\$ -	\$ 1,011,900	\$ 168,656	\$ 2,078,387
Total Expenditures	\$ 703,823	\$ 228,571	\$ 70,277	\$ 1,513,650	\$ 479,756	\$ 2,996,077
Excess (Deficiency) of Revenues Over Expenditures	\$ 35,318	\$ -	\$ 3,543	\$ -	\$ 1,260	\$ 40,121
Other Financing Sources (Uses)						
Transfers In	-	-	-	-	-	-
Transfers Out	(35,318)	-	(3,543)	-	(1,260)	(40,121)
Total Other Financing Sources (Uses)	\$ (35,318)	\$ -	\$ (3,543)	\$ -	\$ (1,260)	\$ (40,121)
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance at Beginning of Year	-	-	-	-	-	-
Fund Balance at End of Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
PROPOSED ORIGINAL 2019 BUDGET
WITH COMPARATIVE AMOUNTS**

<u>ITEM OR DESCRIPTION</u>	<u>ACTUAL 2015-16</u>	<u>ACTUAL 2016-17</u>	<u>APPROVED ORIGINAL BUDGET</u>	<u>TRANSFER AND ADJUSTMENTS</u>	<u>2017-18 PROPOSED REVISION #1</u>	<u>2018-19 PROPOSED ORIGINAL BUDGET</u>
LOCAL REVENUE						
INTEREST INCOME	\$ 9,731	\$ 19,836	\$ 11,000	\$ 46,000	\$ 57,000	\$ 56,495
PUPIL BREAKFAST	105,667	113,182	115,700	-	115,700	108,124
PUPIL LUNCHES	696,299	686,063	696,000	-	696,000	746,686
ADULT BREAKFAST	13,555	2,347	2,700	-	2,700	2,585
ADULT LUNCHES	102,482	87,066	89,300	-	89,300	100,141
MILK SOLD	6,363	6,699	6,500	6,000	12,500	13,869
ONLINE FEES	-	-	-	-	-	-
SUMMER FEEDING	57,316	29,960	30,000	-	30,000	26,000
MISC REV OTHER LOCAL GOVTS	-	-	-	-	-	-
MISCELLANEOUS	235	420	250	-	250	200
TOTAL LOCAL REVENUE	991,648	945,573	951,450	52,000	1,003,450	1,054,100
STATE REVENUE						
MFP / EQUALIZATION	382,848	382,848	382,848	-	382,848	382,848
FEDERAL REVENUE						
FEDERAL SECTION 4 and 11	7,119,452	7,251,716	\$ 7,317,300	-	\$ 7,317,300	\$ 7,475,678
FEDERAL BREAKFAST	2,609,901	2,693,733	2,744,000	-	2,744,000	2,698,740
FEDERAL SNACKS	141,508	87,363	116,600	(41,000)	75,600	74,897
U.S.D.A. COMMODITIES	884,154	909,773	1,129,846	(116,502)	1,013,344	919,212
FRUIT AND VEG REIMBURSEMENT	92,608	31,032	54,750	(22,850)	31,900	31,000
CACFP SUPPER REIMBURSEMENT	228,634	200,244	126,000	(123,794)	2,206	167,730
MENU CERTIFICATION REIMBURSEMENT	165,552	164,299	166,000	-	166,000	-
OTHER RESTRICTED GRANTS THROUGH STATI	32,688	55,821	-	40,608	40,608	-
COMMODITY STORAGE REIMBURSEMENT	49,969	128,980	-	(263,538)	11,390,958	110,531
TOTAL FEDERAL REVENUE	11,324,466	11,522,961	11,654,496	(263,538)	11,390,958	11,477,788
OTHER SOURCES						
GENERAL FUND CONTRIBUTION	1,200,000	1,200,000	1,200,000	-	1,200,000	1,200,000
TOTAL REVENUE AND OTHER SOURCES	13,898,962	14,051,382	14,188,794	(211,538)	13,977,256	14,114,736
EXPENDITURES						
SAL DIRECTOR FOOD SERVICES	\$ 85,103	\$ 87,590	\$ 84,003	\$ 2,850	\$ 86,853	\$ 84,003
SAL CLERICAL STAFF	105,724	95,222	62,666	7,102	69,768	64,568
SAL LUNCH ROOM SUPERVISORS	1,083,631	1,180,270	1,125,924	113,397	1,239,321	1,254,304
SAL CAFETERIA WORKERS	2,551,232	2,720,504	2,520,813	351,639	2,872,452	2,572,015
SAL HEAD CHEF	-	-	45,267	1,249	46,516	44,569
OTHER SUPPLEMENTS	-	759	1,518	(1,518)	-	-
SAL DRIVERS AND WAREHOUSE	287,229	278,878	260,004	16,000	276,004	253,912
SAL ACCOUNTANT	49,444	50,225	48,775	3,281	52,056	49,206
SUBSTITUTES	432,729	404,789	376,263	-	376,263	435,329
OVERTIME	11,494	9,015	9,066	-	9,066	8,092
HEALTH/LIFE INSURANCE	595,786	657,819	722,410	10,533	732,943	650,144
MEDICARE	59,304	62,167	65,731	6,754	72,485	61,254
TEACHERS RETIREMENT	1,010,605	1,013,921	978,261	119,597	1,097,858	1,050,619
PLAN A RETIREMENT	-	-	-	-	-	-
SCHOOL EMPLOYEES/OTHER RETIREMENT	37,558	28,772	28,583	1,572	30,155	28,300
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
WORKERS COMPENSATION PAYMENTS PRE 86	3,037	5,296	-	-	-	-
WORKERS COMPENSATION	594,817	553,550	482,063	58,320	540,383	350,805
SICK LEAVE SEVERANCE	11,723	9,214	5,000	-	5,000	7,000
ANNUAL LEAVE SEVERANCE	1,179	14,029	-	3,000	3,000	-
AUDIT FEE	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
PROPOSED ORIGINAL 2019 BUDGET
WITH COMPARATIVE AMOUNTS**

<u>ITEM OR DESCRIPTION</u>	<u>ACTUAL 2015-16</u>	<u>ACTUAL 2016-17</u>	<u>2017-18 APPROVED ORIGINAL BUDGET</u>	<u>TRANSFER AND ADJUSTMENTS</u>	<u>2017-18 PROPOSED REVISION #1</u>	<u>2018-19 PROPOSED ORIGINAL BUDGET</u>
PURCH SERV TECHNOLOGY SERVICES	48,925	81,326	58,400	(8,497)	49,903	47,506
BANKING FEES	5,909	8,437	6,000	-	6,000	4,000
WATER/SEWAGE	-	-	-	-	-	-
GARBAGE PICK-UP	28,000	37,333	28,000	9,400	37,400	37,333
PURCHASED SERVICES UNIFORM LEASING	-	-	22,400	(22,400)	-	-
PURCH SERV-RU OF EQUIP	1,509	5,969	6,000	-	6,000	6,000
PEST CONTROL	10,999	14,665	11,000	3,700	14,700	14,666
RENTAL OF COPIER	5,168	3,340	3,400	-	3,400	3,341
DISHWASHER RENTAL	101,681	107,284	100,000	7,100	107,100	118,000
TELEPHONE	-	-	-	-	-	-
POSTAGE	87	871	1,800	(900)	900	1,000
ADVERTISING	-	2,052	120	670	790	120
PRINTING AND BINDING	2,025	-	2,100	(200)	1,900	2,000
FOOD SVC MGMT	-	10,563	-	-	-	-
TRAVEL	8,772	-	8,000	-	8,000	14,800
COMMODITY STORAGE	-	6,615	-	-	-	-
SUPPLIES OFFICE	7,808	2,790	6,000	(3,000)	3,000	4,000
MAINTENANCE/REPAIR	7,954	1,324	2,000	-	2,000	2,000
VEHICLE MAINTENANCE PARTS	3,845	343,424	-	2,000	2,000	2,000
KITCHEN SUPPLIES	320,829	61,099	305,000	76,000	381,000	400,000
SMALL EQUIPMENT	29,201	19,971	60,000	59,398	119,398	120,000
TECH SUPPLIES	5,445	-	15,000	-	15,000	104,000
NATURAL GAS/BOTTLED GAS	-	-	-	-	-	-
ELECTRICITY	-	-	-	-	-	-
FUEL/GASOLINE	8,984	13,205	11,000	4,000	15,000	11,000
FOOD EXPENSE	4,286,704	4,052,325	4,500,000	(320,031)	4,179,969	4,300,000
COMMODITY EXPENSE	884,154	909,754	1,129,846	(116,502)	1,013,344	919,212
COMMODITIES PROCESSING	-	-	-	-	-	95,330
CAFETERIA EQUIPMENT	42,434	229,674	150,000	(45,634)	104,366	150,000
FURNITURE/FIXTURES	-	-	-	-	-	-
VEHICLES	56,580	47,912	50,000	(50,000)	-	-
TECHNOLOGY - SOFTWARE	-	-	-	-	-	-
MISCELLANEOUS EXPENSES (Commodity Storage	58,345	73,041	106,200	8,760	114,960	74,869
LAW ENFORCEMENT MEALTS	-	6,819	-	-	-	12,000
FOSTER GRANDPARENT MEALS	-	-	40,000	(26,000)	14,000	26,832
TOTAL EXPENDITURES	12,845,953	13,211,813	13,438,613	271,640	13,710,253	13,384,129
EXCESS OF REVENUE OVER (UNDER)						
EXPENDITURES	1,053,009	839,569	750,181	(483,178)	267,003	730,607
FUND BALANCE, JULY 1	4,812,665	5,305,862	5,291,984	853,447	6,145,431	6,412,434
FUND BALANCE, JUNE 30	\$ 5,865,674	\$ 6,145,431	\$ 6,042,165	\$ 370,269	\$ 6,412,434	\$ 7,143,041

Note: Beginning 2016 Fund balance was restated in the amount of a \$49,110 increase by auditors in 2014-15. See notes to financial statements (annual report)