

NOTICE
CALCASIEU PARISH SCHOOL BOARD
FISCAL YEAR 2022

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 2021-2022 will be conducted on Tuesday, July 13, 2021 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 2021-2022

	<u>General Fund</u>	<u>Special Revenue Funds</u>
Projected Total Reserves 7/1/2021	<u>\$33,258,062</u>	<u>\$3,465,672</u>
Revenues & Other Sources:		
Local	\$202,675,629	\$79,816
State	124,765,354	382,848
Federal	115,000	93,851,404
Other Sources	11,257,357	1,200,000
Total Revenues And Other Sources	<u>\$338,813,340</u>	<u>\$95,514,068</u>
Expenditures & Other Uses:		
Regular Instruction	\$164,206,069	\$17,956,000
Special Instruction	35,339,649	4,918,000
Vocational Instruction	4,908,401	461,515
Special Programs	121,682	-
Other Instruction	4,159,106	5,878,000
Pupil Support	19,057,316	8,170,500
Instructional Staff Support	11,551,684	32,366,485
General Administration	5,359,419	17,000
School Administration	19,321,586	1,258,000
Business Administration	4,067,098	8,446,900
Operation & Maintenance	32,555,989	235,000
Transportation	12,297,906	442,200
Central Services	4,959,555	2,400
Other Support Services	67,017	-
Community Services	37,500	-
Construction/Capital	1,038,022	-
Debt Service	1,913,746	-
School Lunch	-	14,364,756
Operating Transfers	17,461,186	-
Total Expenditures & Other Uses	<u>\$338,422,930</u>	<u>\$94,516,756</u>
Projected Total Reserves 6/30/2022	<u>\$33,648,472</u>	<u>\$4,462,984</u>



Calcasieu Parish School Board

BUILDING FOUNDATIONS FOR THE FUTURE

Karl Bruchhaus, Superintendent

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

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

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

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

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

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

Net Salary decreases - \$16,148,440-salary categories across all departments reflect removal of salary supplements.
Teachers' Retirement - \$4,223,086 decrease due to net salary decreases and TRSL employer rate decreased from 25.8% to 25.2%.
Sch. Employees' Ret. - \$478,661 decrease due to net salary decreases, LSERS employer rate is unchanged at 28.7%.
C&I - \$2,000,00 decrease-substitute costs (ESSER funding & off hour stipends)
Warehouse - \$907,114 decrease-textbooks transitioning to electronic
-\$464,108 increase-increased workbook usage
Risk Management - \$718,000 increase-property premiums increase due to hurricane claims
Charter Transfer - \$1,530,499 decrease due to decreased economic activity
MFP formula driven

Building Foundations for the Future