



Shannon LaFargue, PhD, Superintendent

TO: Members, Calcasieu Parish School Board  
FROM: Wilfred Bourne, Chief Financial Officer  
DATE: May 23, 2023  
RE: Budget/Fiscal Management Committee Meeting

Mr. Eric Tarver, Chairman, has called a Budget/Fiscal Management Committee Meeting for **Tuesday, May 23, 2023**, at 5:00 p.m. in the Board Room at 3310 Broad Street, Lake Charles, Louisiana.

### AGENDA

Prayer and Pledge of Allegiance  
Roll Call

- 1) 2022-2023 Budget Revisions
  - A. Revision #3 – General Fund
  - B. Revision #1 – Special Revenue Funds
- 2) 2023-2024 Proposed General Fund Budget
- 3) School Audits
- 4) Sam Houston High Baseball Scoreboard Loan Request
- 5) Student Lunch Debt Write-off Proposal
- 6) Request Permission To Develop Security RFP and CEAs
- 7) Employee Count – Information Only
- 8) List of Grant Funded Employees – Information Only
- 9) Hurricane Laura/FEMA Update – Information Only

#### Budget/Fiscal Management:

Eric Tarver, Chair  
Phyllis Ayo  
Billy Breaux  
Russell Castille  
Glenda Gay  
Karen Hardy McReynolds

Aaron Natali, Vice Chair  
Tony O'Banion  
Patrick Pichon  
Desmond Wallace  
Betty Washington

#### Other Board Members:

Shawn Baumgarten  
Mary Fontenot

Damon Hardesty  
Dean Roberts

*Building Foundations for the Future*

## ITEM #1

TO: Board Members  
FROM: Wilfred Bourne  
SUBJECT: 2022-23 General Fund Budget Revision #3  
DATE: May 11, 2023

Budget revision #3 for the 2022-23 General Fund includes Revenues and Other Sources of Funds of \$373,945,262, an increase of \$11,732,294, and Expenditures and Other Uses of Funds of \$390,309,243, an increase of \$3,186,885 over budget revision #2.

Major revenue increases/<decreases> include:

- \$3,610,000-Mid-year Ad valorem taxes collection adjustment
- \$7,009,355-Mid-year sales tax collection adjustment
- \$1,105,617-MFP adjust (Add Career Dev Funds, count adj., Food Svc adj.)

Major expenditure increases/<decreases> include:

- \$ 22,205 – increase: Dir. Of Security cost-remainder of year
- \$ 25,000 – increase: Mentor U/BBBS program approved by board
- \$ 725,412 – increase: Career Development Fund allocation
- \$2,414,268 – increase: Charter transfer-MFP adj.

General Fund budget revision #3 projects a current deficit of \$16,363,981 resulting in a projected unassigned fund balance of \$21,922,286 or 5.86% of projected revenues.

## 2022-2023 General Fund Budget Summary

### Original

General Fund Revenues and Other Sources	\$ 346,386,542
General Fund Expenditures and Other Uses	<u>\$ (347,502,821)</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses	<u><u>\$ (1,116,279)</u></u>

### Cumulative

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

Original	\$ 346,386,542
Add: Revision #1	\$ 7,734,083
Add: Revision #2	\$ 8,092,343
Add: Revision #3	<u>\$ 11,732,294</u>
<b>General Fund Budgeted Revenues and Other Sources</b>	<b>\$ 373,945,262</b>

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

Original	\$ (347,502,821)
Add: Revision #1	\$ (542,484)
Add: Encumbrances carried forward	\$ (2,521,583)
Add: Revision #2	\$ (36,555,470)
Add: Revision #3	<u>\$ (3,186,885)</u>
<b>Total Expenditures and Other Uses</b>	<b>\$ (390,309,243)</b>
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u><u>\$ (16,363,981)</u></u>

## Analysis of General Fund Reserves

<b>General Fund Reserves @ 7/1/22 (Projected)</b>	<u>\$ 103,334,019</u>
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Projected Result of Operations 2022-2023	<u>\$ (16,363,981)</u>
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<b>Projected General Fund Total Reserves 6/30/23</b>	<b>\$ 86,970,038</b>
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Committed for Insurance Deductibles	\$ (1,000,000)
Committed for QZAB Debt Service	\$ -
Non-Spendable Inventory	\$ (1,668,296)
Non-Spendable For Long Term Receivables	\$ -
Restricted & Committed For Grants	\$ (3,603,033)
* Restricted For Salary Enhancements-1995 S/T	\$ (34,288,899)
* Restricted For Salary Enhancements-2015 S/T	\$ (22,723,745)
Assigned for Construction and Materials & Suppli	\$ (1,447,779)
Assigned for E-Rate Funding	<u>\$ (316,000)</u>
<b>Total Restrictions, Commitments &amp; Assignments of Fund Bala</b>	<b>\$ (65,047,752)</b>

<b>Projected Unassigned Fund Balance 6/30/2023</b>	<b>5.86%</b>	<u>\$ 21,922,286</u>
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<b>Target Fund Balance @ 9.0% Of Projected Revenues</b>	<b>\$ 33,655,074</b>
<b>Target Fund Balance @ 8.5% Of Projected Revenues</b>	<b>\$ 31,785,347</b>
<b>Target Fund Balance @ 8.0% Of Projected Revenues</b>	<b>\$ 29,915,621</b>

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

**CPSB**

**Summary of Changes Attributable to Net Department Increase (Decrease)**

**Budget Revision #3**

**For Fiscal Year 2022-2023**

**Revenues by source:**

Local	Ad valorem Taxes	\$ 3,610,000	
	Sales Taxes	<u>7,009,355</u>	\$ 10,619,355
State	MFP March Adjustment (Incl. CDF funds add, student count adj., Food service adj.)	\$ 1,105,617	
	Non-Public Textbook Allocation	<u>7,322</u>	\$ 1,112,939
Federal			-
Total Revenue Changes:			<u>\$ 11,732,294</u>

**Expenditures:**

Department:			
Curriculum and Instruction	Dir. Of Sec. cost remainder of year	\$ 22,205	
	Mentor U Program/BBBS	<u>25,000</u>	\$ 47,205
Vocational	Add CDF allocation		725,412
Other Uses of funds	Charter Transfer Adj. per March 2023 MFP Budget Letter		<u>2,414,268</u>
Total Expenditure Changes:			<u>\$ 3,186,885</u>
Net Change to Budget Results:			<u>\$ 8,545,409</u>

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND  
DETAIL OF REVENUE FOR PROPOSED REVISED BUDGET  
FOR YEAR ENDING JUNE 30, 2023**

<u>Account</u>	<u>ITEM OR DESCRIPTION</u>	<u>2019-2020 GENERAL FUND ACTUAL</u>	<u>2020-2021 GENERAL FUND ACTUAL</u>	<u>2021-2022 GENERAL FUND ACTUAL</u>	<u>2022-2023 ORIGINAL PROPOSED BUDGET</u>	<u>2022-2023 REVISED #1 APPROVED BUDGET</u>	<u>2022-2023 REVISED #2 APPROVED BUDGET</u>	<u>TRANSFERS AND ADJUSTMENTS</u>	<u>2022-2023 REVISED #2 APPROVED BUDGET</u>
<b>LOCAL SOURCES:</b>									
1110 511110	Constitutional Tax (5.06 mills)	\$ 12,348,346	\$ 12,237,653	\$ 13,623,872	\$ 12,600,000	\$ 12,600,000	\$ 12,600,000	\$ 900,000	\$ 13,500,000
1110 511120	Maintenance/Operation Tax (11.94 mills)	29,125,808	28,876,927	32,148,104	29,500,000	29,500,000	29,500,000	2,300,000	31,800,000
1110 511140	Contribution to Teacher Retirement	2,583,354	2,665,438	2,730,655	2,400,000	2,400,000	2,400,000	400,000	2,800,000
1110 511160	Penalties and Interest on Property Taxes	42,116	42,189	66,972	20,000	20,000	20,000	10,000	30,000
1110 511301	Sales and Use Tax, Penalty and Interest	89,344,795	104,591,022	109,712,780	104,650,801	104,650,801	109,538,053	4,610,503	114,148,556
1110 511321	Sales and Use Tax Salary Enhancements	29,781,890	34,861,697	36,567,970	34,579,979	34,579,979	36,194,210	1,326,578	37,520,788
1120 511331	Sales and Use Tax Salary Enhancements 2015	29,650,997	34,639,364	36,517,924	34,387,729	34,387,729	35,983,471	1,072,274	37,055,745
1110 512000	Other Local Revenue	-	-	-	-	-	-	-	-
1110 513103	Tuition - Summer School	60,700	90,341	4,000	30,000	30,000	30,000	-	30,000
1110 513105	Tuition - Driver's Education	-	-	-	-	-	-	-	-
1110 513109	Tuition - Other Programs	34,865	459	64,448	-	-	-	-	-
1110 513201	Tuition - Other Parishes	33,000	380,173	469,702	200,000	200,000	200,000	-	200,000
1110 514101	Bus Rental Fees	395,222	15,560	425	20,000	20,000	20,000	-	20,000
1110 515111	Interest Income	19,470	180,340	(2,174,533)	650,000	650,000	650,000	-	650,000
1110 515411	Income from 16th Sections	1,895,306	95,710	90,332	80,000	80,000	80,000	-	80,000
1110 515421	Rental of Board Property	71,129	36,386	39,316	45,000	45,000	45,000	-	45,000
1110 519200	Donations/Local Grants Judgements	31,406 76,860	39,415 -	82,550 -	2,550 -	2,550 -	3,200 -	- -	3,200 -
1110 519601	Tax Collection Fees	-	968,616	1,016,197	980,000	980,000	980,000	-	980,000
1110 519911	Medicaid Reimbursement	972,303	1,674,783	722,272	1,000,000	1,000,000	1,000,000	-	1,000,000
1110 519930	E Rate	1,576,945	584,839	433,494	500,000	500,000	500,000	-	500,000
1110 519999	Miscellaneous Income	575,831	496,471	453,777	200,000	200,000	200,000	-	200,000
1110 553201	Insurance Proceeds	209,943	-	93,165	-	-	-	-	-
1110 556001	Judgments Insurance Proceeds	123,739 -	25 -	- -	- -	- -	- -	- -	- -
<b>TOTAL - LOCAL SOURCES</b>		<b>\$ 198,954,025</b>	<b>\$ 222,477,408</b>	<b>\$ 232,663,422</b>	<b>\$ 221,846,059</b>	<b>\$ 221,846,059</b>	<b>\$ 229,943,934</b>	<b>\$ 10,619,355</b>	<b>\$ 240,563,289</b>
<b>STATE SOURCES:</b>									
1110 531101	Equalization	\$ 131,631,245	\$ 124,156,824	\$ 124,657,502	\$ 119,640,483	\$ 127,374,566	\$ 127,374,566	\$ 1,105,617	\$ 128,480,183
1110 531901	Other Unrestricted State Revenue	27,166	-	8,339,651	-	-	-	-	-
1110 532101	Special Education	-	-	-	-	-	-	-	-
1110 532251	Adult Education 274	-	-	-	-	-	-	-	-
1110 532301	PIPs	71,695	74,411	37,903	100,000	100,000	100,000	-	100,000
1110 532501	Non-Public School Transportation	-	-	-	-	-	-	-	-
1110 532551	Non-Public Textbooks	76,087	74,087	68,680	75,000	75,000	69,468	7,322	76,790
1110 532901	Other Restricted State Revenue	-	57,059	33,646	-	-	-	-	-
1110 532000	State Revenue	-	-	-	-	-	-	-	-
1110 538110	Revenue Sharing	977,893	984,059	989,605	630,000	630,000	630,000	-	630,000
1110	Salary Supplement Support	-	-	-	-	-	-	-	-
1110 539101	State Cont Teacher Retirement	19,008	19,198	9,485	30,000	30,000	30,000	-	30,000
<b>TOTAL-STATE SOURCES</b>		<b>\$ 132,803,094</b>	<b>\$ 125,365,638</b>	<b>\$ 134,136,472</b>	<b>\$ 120,475,483</b>	<b>\$ 128,209,566</b>	<b>\$ 128,204,034</b>	<b>\$ 1,112,939</b>	<b>\$ 129,316,973</b>
<b>FEDERAL SOURCES:</b>									
1110 541100	Impact Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110 543301	ROTC Funding	134,419	138,003	114,886	115,000	115,000	115,000	-	115,000
1110 543901	EPA- Clean Diesel Bus Rebate Program	-	-	-	-	-	-	-	-
<b>TOTAL - FEDERAL SOURCES</b>		<b>\$ 134,419</b>	<b>\$ 138,003</b>	<b>\$ 114,886</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ -</b>	<b>\$ 115,000</b>

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND  
DETAIL OF REVENUE FOR PROPOSED REVISED BUDGET  
FOR YEAR ENDING JUNE 30, 2023

<u>Account</u>	<u>ITEM OR DESCRIPTION</u>	<u>2019-2020 GENERAL FUND ACTUAL</u>	<u>2020-2021 GENERAL FUND ACTUAL</u>	<u>2021-2022 GENERAL FUND ACTUAL</u>	<u>2022-2023 ORIGINAL PROPOSED BUDGET</u>	<u>2022-2023 REVISED #1 APPROVED BUDGET</u>	<u>2022-2023 REVISED #2 APPROVED BUDGET</u>	<u>TRANSFERS AND ADJUSTMENTS</u>	<u>2022-2023 REVISED #2 APPROVED BUDGET</u>
<b>OTHER SOURCES:</b>									
1110	552101	\$ 1,440,281	\$ 2,048,788	\$ 5,223,784	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000
1110	552201	-	5,050,107	-	1,920,000	1,920,000	1,920,000	-	1,920,000
1110	513107	168,366	-	264,499	-	-	-	-	-
1110	553101	80	26,871	58,267	30,000	30,000	30,000	-	30,000
1110	554001	-	-	-	-	-	-	-	-
1110	553101	-	-	-	-	-	-	-	-
1110	553202	-	37,196	-	-	-	-	-	-
1110	553301	-	-	-	-	-	-	-	-
1110	551101	-	-	-	-	-	-	-	-
<b>TOTAL - OTHER SOURCES</b>		<b>\$ 1,608,727</b>	<b>\$ 7,162,962</b>	<b>\$ 5,546,550</b>	<b>\$ 3,950,000</b>	<b>\$ 3,950,000</b>	<b>\$ 3,950,000</b>	<b>\$ -</b>	<b>\$ 3,950,000</b>
<b>TOTAL REVENUES AND OTHER SOURCES</b>		<b>\$ 333,500,265</b>	<b>\$ 355,144,011</b>	<b>\$ 372,461,330</b>	<b>\$ 346,386,542</b>	<b>\$ 354,120,625</b>	<b>\$ 362,212,968</b>	<b>\$ 11,732,294</b>	<b>\$ 373,945,262</b>

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023

Account	Description	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 ORIGINAL APPROVED BUDGET	2022-2023 APPROVED BUDGET REVISION #1	2022-2023 APPROVED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	2022-2023 PROPOSED BUDGET REVISION #3
AA	AA								
	<b>Total Board</b>	\$ 505,257	\$ 476,149	\$ 719,117	\$ 546,200	\$ 546,200	\$ 546,200	\$ -	\$ 546,200
AB	AB								
	<b>Total Superintendent</b>	\$ 427,183	\$ 325,279	\$ 495,897	\$ 458,543	\$ 458,543	\$ 506,777	\$ -	\$ 506,777
AC	AC								
	<b>Total Internal Audit</b>	\$ 403,795	\$ 399,353	\$ 408,704	\$ 399,988	\$ 399,988	\$ 442,514	\$ -	\$ 442,514
AD	AD								
	<b>Total Curriculum &amp; Instruction</b>	\$ 6,490,361	\$ 6,850,530	\$ 7,802,431	\$ 5,959,114	\$ 6,126,812	\$ 7,613,263	\$ 47,205	\$ 7,660,468
AE	AE								
	<b>Total Elementary</b>	\$ 55,708,614	\$ 51,369,012	\$ 51,580,838	\$ 48,351,439	\$ 48,351,439	\$ 54,292,601	\$ -	\$ 54,292,601
AF	AF								
	<b>Total Elementary Instructional</b>	\$ 771,010	\$ 601,168	\$ 633,007	\$ 696,159	\$ 696,159	\$ 739,284	\$ -	\$ 739,284
AG	AG								
	<b>Total Middle School</b>	\$ 29,383,149	\$ 27,994,349	\$ 28,279,565	\$ 27,096,524	\$ 27,109,689	\$ 30,535,970	\$ -	\$ 30,535,970
AH	AH								
	<b>Total High Schools</b>	\$ 49,733,874	\$ 46,343,710	\$ 48,574,356	\$ 44,964,563	\$ 44,965,600	\$ 51,112,764	\$ -	\$ 51,112,764
AI	AI								
	<b>Total Vocational Education</b>	\$ 2,225,963	\$ 2,127,819	\$ 2,665,622	\$ 2,233,518	\$ 2,308,362	\$ 2,413,186	\$ 725,412	\$ 3,138,598
EC	EC								
	<b>Total Early Childhood</b>	\$ 65,649	\$ 68,749	\$ 28,782	\$ 135,200	\$ 135,200	\$ 135,200	\$ -	\$ 135,200
AK	AK								
	<b>Total Special Education</b>	\$ 30,676,287	\$ 26,649,189	\$ 26,499,679	\$ 24,798,522	\$ 24,798,522	\$ 30,409,676	\$ -	\$ 30,409,676
AL	AL								
	<b>Total Advanced Studies - Gift/Talent/AP</b>	\$ 3,584,875	\$ 3,322,323	\$ 3,402,776	\$ 3,313,295	\$ 3,314,644	\$ 3,743,911	\$ -	\$ 3,743,911
AP	AP								
	<b>Total Alternative Programs</b>	\$ 1,453,343	\$ 1,091,575	\$ 937,545	\$ 992,420	\$ 992,420	\$ 1,027,756	\$ -	\$ 1,027,756
AR	AR								
	<b>Total Pupil Appraisal</b>	\$ 3,473,752	\$ 3,128,074	\$ 3,029,687	\$ 2,877,168	\$ 2,877,168	\$ 3,201,940	\$ -	\$ 3,201,940
AS	AS								
	<b>Total Speech/Lang Therapy</b>	\$ 3,799,587	\$ 3,784,742	\$ 3,529,020	\$ 3,421,295	\$ 3,421,295	\$ 3,563,443	\$ -	\$ 3,563,443
AT	AT								
	<b>Total Child Welfare &amp; Attendance</b>	\$ 900,445	\$ 743,036	\$ 800,462	\$ 963,430	\$ 963,430	\$ 1,074,883	\$ -	\$ 1,074,883
AU	AU								
	<b>Total Nursing</b>	\$ 2,201,122	\$ 2,250,962	\$ 2,421,833	\$ 2,365,874	\$ 2,365,874	\$ 2,649,514	\$ -	\$ 2,649,514
AV	AV								
	<b>Total Testing</b>	\$ 720,947	\$ 601,822	\$ 444,764	\$ 695,329	\$ 695,329	\$ 708,844	\$ -	\$ 708,844
AW	AW								
	<b>Total Library &amp; Media Services</b>	\$ 1,181,527	\$ 980,222	\$ 892,386	\$ 1,097,179	\$ 1,118,179	\$ 953,398	\$ -	\$ 953,398
AX	AX								
	<b>Total Print Shop</b>	\$ 567,400	\$ 520,728	\$ 701,512	\$ 537,878	\$ 537,878	\$ 733,114	\$ -	\$ 733,114
BA	BA								
	<b>Total Personnel</b>	\$ 865,676	\$ 779,110	\$ 966,836	\$ 870,632	\$ 870,632	\$ 1,136,833	\$ -	\$ 1,136,833
BB	BB								
	<b>Total Finance</b>	\$ 151,521	\$ 151,714	\$ 151,825	\$ 144,692	\$ 144,692	\$ 156,486	\$ -	\$ 156,486
BC	BC								
	<b>Total Accounting / Purchasing</b>	\$ 517,908	\$ 513,507	\$ 617,333	\$ 531,009	\$ 531,009	\$ 576,228	\$ -	\$ 576,228
BD	BD								
	<b>Total Accounts Payable</b>	\$ 188,094	\$ 192,004	\$ 201,511	\$ 205,638	\$ 205,638	\$ 223,889	\$ -	\$ 223,889

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023

Account	Description	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 ORIGINAL APPROVED BUDGET	2022-2023 APPROVED BUDGET REVISION #1	2022-2023 APPROVED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	2022-2023 PROPOSED BUDGET REVISION #3		
BE	BE	Total Payroll		\$ 248,520	\$ 251,557	\$ 290,481	\$ 277,391	\$ 277,391	\$ 362,383	\$ -	\$ 362,383
BF	BF	Total Risk Management/Insurance		\$ 6,422,465	\$ 6,185,289	\$ 8,121,520	\$ 10,220,477	\$ 10,220,477	\$ 10,226,121	\$ -	\$ 10,226,121
BG	BG	Total Data Processing		\$ 1,721,250	\$ 1,518,520	\$ 934,246	\$ 1,832,494	\$ 1,832,494	\$ 1,903,476	\$ -	\$ 1,903,476
BH	BH	Total Technology		\$ 4,941,417	\$ 3,906,108	\$ 3,077,713	\$ 5,785,673	\$ 5,851,433	\$ 6,241,881	\$ -	\$ 6,241,881
BI	BI	Total Sales Tax		\$ 1,535,825	\$ 1,439,084	\$ 1,521,600	\$ 1,885,501	\$ 1,885,501	\$ 1,921,625	\$ -	\$ 1,921,625
BJ	BJ	Total Warehouse & Textbooks		\$ 2,008,357	\$ 2,969,387	\$ 1,807,008	\$ 2,667,465	\$ 2,669,711	\$ 2,591,322	\$ -	\$ 2,591,322
BK	BK	Total Transportation		\$ 12,699,940	\$ 11,025,525	\$ 14,158,900	\$ 14,193,642	\$ 16,491,061	\$ 19,124,985	\$ -	\$ 19,124,985
BL	BL	Total Maintenance		\$ 21,948,452	\$ 17,599,743	\$ 20,256,031	\$ 18,322,045	\$ 18,386,109	\$ 20,615,116	\$ -	\$ 20,615,116
BM	BM	Total Planning & Construction		\$ 278,162	\$ 245,200	\$ 248,343	\$ 190,249	\$ 190,249	\$ 201,350	\$ -	\$ 201,350
BN	BN	Total Debt Service on GO Bonds		\$ -	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ -	\$ 1,913,746
BP	BP	Total Utilities		\$ 7,347,798	\$ 7,436,989	\$ 9,981,216	\$ 10,257,800	\$ 10,257,800	\$ 10,257,800	\$ -	\$ 10,257,800
BR	BR	Total Employee Benefits		\$ 88,768,473	\$ 82,452,494	\$ 81,171,411	\$ 86,594,729	\$ 86,594,729	\$ 93,203,394	\$ -	\$ 93,203,394
BS	BS	Total School Lunch Support		\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 1,200,000
GX	GX	Total Other Misc Grants		\$ 749,394	\$ 620,548	\$ 595,100	\$ 400,000	\$ 400,000	\$ 400,000	\$ -	\$ 400,000
		Total Other Uses		\$ 16,395,133	\$ 16,571,410	\$ 25,955,911	\$ 18,106,001	\$ 18,461,485	\$ 18,461,485	\$ 2,414,268	\$ 20,875,753
		Grand Total Expenditures		<b>\$ 362,262,524</b>	<b>\$ 334,686,981</b>	<b>\$ 355,104,968</b>	<b>\$ 347,502,821</b>	<b>\$ 350,566,888</b>	<b>\$ 387,122,358</b>	<b>\$ 3,186,885</b>	<b>\$ 390,309,243</b>



**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

<u>Account</u>		<u>Description</u>	<u>2019-2020 GENERAL FUND ACTUAL</u>	<u>2020-2021 GENERAL FUND ACTUAL</u>	<u>2021-2022 GENERAL FUND ACTUAL</u>	<u>2022-2023 ORIGINAL APPROVED BUDGET</u>	<u>2022-2023 APPROVED BUDGET REVISION #1</u>	<u>2022-2023 APPROVED BUDGET REVISION #2</u>	<u>TRANSFERS AND ADJUSTMENTS</u>	<u>2022-2023 PROPOSED BUDGET REVISION #3</u>
<b>Board</b>										
<i>Board of Education Services</i>										
<i>Salaries</i>										
2311	AA 000 000 11102311AA000000	611111 Gen Admin Board - Per Diem	\$ 145,600	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ -	\$ 145,200
<i>Purchased Professional Services</i>										
2311	AA 000 000 11102311AA000000	632015 Gen Admin Board Contract Services	-	7,350	31,686	1,000	1,000	-1,000	-	1,000
2311	AA 000 000 11102311AA000000	633211 Gen Admin Board Legal Fees	108,692	99,658	122,492	125,000	125,000	125,000	-	125,000
2311	AA 000 000 11102311AA000000	633311 Gen Admin Board Audit Fee	147,500	120,000	191,900	165,000	165,000	165,000	-	165,000
2311	AA 000 000 11102311AA000000	633921 Gen Admin Board Policy Manual	10,000	-	-	10,000	10,000	10,000	-	10,000
<i>Purchased Other Services</i>										
2311	AA 000 000 11102311AA000000	654011 Gen Admin Board Advertising	6,747	13,140	27,966	11,000	11,000	11,000	-	11,000
2311	AA 000 000 11102311AA000000	655011 Gen Admin Board Printing	-	-	14,052	-	-	-	-	-
2311	AA 000 000 11102311AA000000	658211 Gen Admin Board Travel - Board	7,077	986	4,321	10,000	10,000	10,000	-	10,000
<i>Supplies Purchased</i>										
2311	AA 000 000 11102311AA000000	661001 Gen Admin Board Supplies Board	498	7,981	773	1,500	1,500	1,500	-	1,500
<i>Equipment Purchased</i>										
<i>Miscellaneous</i>										
2311	AA 000 000 11102311AA000000	681011 Gen Admin Board Dues - LSBA/ITEE/NSBA	25,482	35,423	34,405	22,500	22,500	22,500	-	22,500
<i>Purchased Services</i>										
2314	AA 000 000 11102314AA000000	631611 Gen Admin Board Election Costs	2,424	-	82,963	5,000	5,000	5,000	-	5,000
<i>Warehousing and Distribution Services</i>										
2530	AA 000 000 11102530AA000000	632015 Gen Admin Board Fees-Record Storage	51,235	46,412	63,359	50,000	50,000	50,000	-	50,000
AA	AA	<b>Total Board</b>	<b>\$ 505,257</b>	<b>\$ 476,149</b>	<b>\$ 719,117</b>	<b>\$ 546,200</b>	<b>\$ 546,200</b>	<b>\$ 546,200</b>	<b>\$ -</b>	<b>\$ 546,200</b>
<b>Superintendent</b>										
<i>Office of Superintendent Services</i>										
2321	AB 000 000 11102321AB000000	611112 Salary - Superintendent	\$ 176,450	\$ 175,860	\$ 189,665	\$ 176,270	\$ 176,270	\$ 200,730	\$ -	\$ 200,730
2321	AB 000 000 11102321AB000000	611112 Auto Allowance - Superintendent	10,800	10,800	-	10,800	10,800	10,800	-	10,800
2321	AB 000 000 11102321AB000000	611411 Salary - Secretary	43,781	43,366	45,541	41,854	41,854	46,732	-	46,732
2321	AB 000 000 11102321AB000000	632015 Contracted Services	111,723	15,475	100,221	75,000	75,000	75,000	-	75,000
2321	AB 000 000 11102321AB000000	644212 Copier Lease	6,631	6,246	6,889	7,000	7,000	7,000	-	7,000
2321	AB 000 000 11102321AB000000	653051 Communications-Postage	88	69	213	400	400	400	-	400
2321	AB 000 000 11102321AB000000	658211 Travel	1,506	812	3,595	2,700	2,700	2,700	-	2,700
2321	AB 000 000 11102321AB000000	661001 Supplies Office Superintendent	9,298	8,523	19,373	3,300	3,300	3,300	-	3,300
2321	AB 000 000 11102321AB000000	661501 Tech Supplies	700	276	-	700	700	700	-	700
2321	AB 000 000 11102321AB000000	681011 Dues & Subscriptions	799	212	912	1,000	1,000	1,000	-	1,000
2320	AB 000 000 11102820AB000000	658211 Travel	648	-	-	-	-	-	-	-
<i>Public Information Services</i>										
2823	AB 000 000 11102823AB000000	611819 Salary - Public Information Officer	60,901	61,788	69,205	66,022	66,022	73,232	-	73,232
2823	AB 000 000 11102823AB000000	611822 Salary - PIO Digital Media Specialist	-	-	52,881	55,452	55,452	67,138	-	67,138
2823	AB 000 000 11102823AB000000	611411 Salary - Clerical	2,035	-	-	4,000	4,000	4,000	-	4,000
2823	AB 000 000 11102823AB000000	643011 R/M of Equipment	-	-	-	500	500	500	-	500
2823	AB 000 000 11102823AB000000	644113 Rental Other Bldg Facility	390	-	-	-	-	-	-	-
2823	AB 000 000 11102823AB000000	654011 Advertising	-	-	700	7,200	7,200	7,200	-	7,200
2823	AB 000 000 11102823AB000000	655011 Printing-Binding; Share/Annual Report	33	-	-	225	225	225	-	225
2823	AB 000 000 11102823AB000000	658211 Travel	-	674	3,877	2,700	2,700	2,700	-	2,700
2823	AB 000 000 11102823AB000000	661001 Supplies - Public Information Services	989	-	-	2,700	2,700	2,700	-	2,700
2823	AB 000 000 11102823AB000000	661501 PIO Tech Supplies	-	102	572	720	720	720	-	720

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023			2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	TRANSFERS		PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND		BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS		REVISION
						#1	#2			#3
Account	Description									
2823 AB 000 000 11102823AB000000	681011 Dues & Subscriptions	410	1,075	2,253	-	-	-	-	-	-
AB AB	<b>Total Superintendent</b>	\$ 427,183	\$ 325,279	\$ 495,897	\$ 458,543	\$ 458,543	\$ 506,777	\$ -	\$ -	\$ 506,777
<b>Internal Audit</b>										
<i>Internal Audit Services</i>										
2510 AC 000 000 11102510AC000000	611411 Salary - Clerical	\$ 32,851	\$ 32,436	\$ 33,876	\$ 30,816	\$ 30,816	\$ 35,491	\$ 900	\$ -	\$ 36,391
2516 AC 000 000 11102516AC000000	611116 Salary - Internal Auditor	95,829	95,239	97,952	94,810	94,810	101,489	-	-	101,489
2516 AC 000 000 11102516AC000000	611812 Salary - Auditors	261,041	258,681	267,290	258,082	258,082	289,254	-	-	289,254
2516 AC 000 000 11102516AC000000	653024 Communications Online Subscriptions	7,434	7,434	7,434	8,000	8,000	8,000	(600)	-	7,400
2516 AC 000 000 11102516AC000000	653051 Communications -Postage	-	1	16	80	80	80	-	-	80
2516 AC 000 000 11102516AC000000	658211 Travel	1,135	511	452	1,800	1,800	1,800	(150)	-	1,650
2516 AC 000 000 11102516AC000000	661001 Supplies Office Internal Audit	518	521	707	800	800	800	-	-	800
2516 AC 000 000 11102516AC000000	661025 Supplies Internal Audit	4,476	3,868	150	4,000	4,000	4,000	-	-	4,000
2516 AC 000 000 11102516AC000000	661501 Tech Supplies Internal Audit	511	662	827	1,600	1,600	1,600	(150)	-	1,450
AC AC	<b>Total Internal Audit</b>	\$ 403,795	\$ 399,353	\$ 408,704	\$ 399,988	\$ 399,988	\$ 442,514	\$ -	\$ -	\$ 442,514
<b>Curriculum and Instruction</b>										
<i>Regular Instruction Programs</i>										
1110 AD 000 000 11101110AD000000	611214 Salary - Librarians	\$ -	\$ 1,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110 AD 000 000 11101110AD000000	612311 Teacher Substitutes Day-By-Day	3,792,900	4,582,398	5,054,821	3,000,000	3,000,000	4,399,746	-	-	4,399,746
1110 AD 000 000 11101110AD000000	612411 Non-teacher Substitutes	290,855	12,379	206,391	300,000	300,000	300,000	-	-	300,000
1100 AD 000 000 11101100AD000000	632015 Contracted Services	-	-	-	3,800	3,800	3,800	-	-	3,800
1100 AD 000 000 11101100AD000000	661001 Supplies (R3)	5,321	-	-	-	-	-	-	-	-
1100 AD 000 000 11101100AD000000	661021 Supplies Instructional	316,804	205,645	196,861	240,000	240,000	240,000	-	-	240,000
1100 AD 000 000 11101100AD000000	661024 Supplies Classroom	437,414	1,725	7,571	431,000	431,000	-	-	-	-
1100 AD 000 000 11101100AD000000	661124 Supplies School Desks/Furniture	518	-	133,787	8,000	8,000	8,000	-	-	8,000
<i>After School Programs</i>										
1460 AD 000 000 11101460AD000000	611239 Academic Support Supplements	1,000	-	-	-	-	-	-	-	-
<i>Summer School Programs</i>										
1470 AD 000 000 11101470AD000000	611211 Summer School Salaries Teachers	17,208	-	-	30,000	30,000	30,000	-	-	30,000
<i>Alternative School Programs</i>										
<i>Other Instructional Programs</i>										
1490 AD 000 000 11101490AD000000	632011 Contracted Services - 4H Program Svcs	3,000	3,284	3,000	3,000	3,000	3,000	-	-	3,000
<i>Other Special Program Svcs- Positive Connections</i>										
<i>Counseling Svcs- Positive Connections</i>										
<i>Nursing Services</i>										
2134 AD 000 000 11102134AD000000	611842 Nurses	-	10,938	18,725	-	-	-	-	-	-
<i>Ed Diagnostician Services</i>										
<i>Improvement of Instructional Services - Other Educational Programs</i>										
2219 AD 000 000 11102219AD000000	61141Z Salary - Clerical: R3 Zone	26,964	20,604	-	-	-	-	-	-	-
2219 AD 000 000 11102219AD000000	611117 Salary - Supervisors: Grants also Schl Eval	108,916	110,167	87,153	84,718	84,718	91,398	-	-	91,398
2219 AD 000 000 11102219AD000000	611342 Salary - Grant Coordinator	52,778	44,217	77,137	72,895	72,895	79,819	-	-	79,819
<i>Instruction and Curriculum Development Services</i>										
2220 AD 000 000 11102220AD000000	611342 Salary - Research Analyst	-	210,691	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	611411 Salary - Grant Clerical/ Accountability Cleric	70,738	70,684	61,839	56,154	56,154	116,783	-	-	116,783
2220 AD NTA 000 11102220ADNTA000	611414 Salary - Teacher Academy Clerical	-	-	-	3,600	3,600	3,600	-	-	3,600
2220 AD 000 000 11102220AD000000	611416 Accountability Clerical Supplements	1,001	-	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	611914 Salary - Accountability	79,119	78,529	81,234	77,863	77,863	84,787	-	-	84,787
2220 AD NTA 000 11102220ADNTA000	632011 NTA Contracted Services Mentor Training	-	-	-	36,000	36,000	36,000	-	-	36,000

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
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FOR YEAR ENDING JUNE 30, 2023**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	APPROVED	PROPOSED	
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	BUDGET	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	REVISION	
Account	Description					#1	#2	#3		
2220 AD 000 000 11102220AD000000	643011 R/M Grants	216	216	216	400	400	400		(400)	
2220 AD 000 000 11102220AD000000	644212 Copier Lease	2,231	-	287	-	-	-	-	-	
2220 AD NTA 000 11102220ADNTA000	644214 Copier Lease Transition to Teaching	-	1,960	-	-	-	-	-	-	
2220 AD 000 000 11102220AD000000	658211 Travel Grants	4,252	1,267	241	2,400	2,400	2,400		(300)	
2220 AD 000 000 11102220AD000000	658214 Travel Accountability	-	-	171	-	-	-	-	-	
2220 AD NTA 000 11102220ADNTA000	661001 Supplies Transition to Teaching	1,693	-	777	-	-	-	-	-	
2220 AD 000 000 11102220AD000000	661011 Supplies-Grants	-	2,713	1,234	1,500	1,754	1,754	450	2,204	
2220 AD 000 000 11102220AD000000	661501 Tech Supplies Instructional Staff-Grants	3,004	4,264	7,804	5,375	6,007	9,235	-	9,235	
2220 AD NTA 000 11102220ADNTA000	661501 Technology Supplies Transition to Teaching	-	-	-	-	-	-	-	310	
2220 AD 000 000 11102220AD000000	681011 Dues and Fees	-	328	418	200	200	200		(60)	
2220 AD NTA 000 11102220ADNTA000	689011 Misc Instr Staff Exp	179	-	-	-	-	-	-	-	
<i>Instructional Staff Training Regular Education</i>										
2231 AD NTA 000 11102231ADNTA000	611414 NTA Clerical	1,628	-	-	-	-	-	-	-	
2231 AD NTA 000 11102231ADNTA000	612311 New Teacher Academy Subs	-	-	-	45,000	45,000	45,000	-	45,000	
2231 AD NTA 000 11102231ADNTA000	615012 Stipends New Teacher Training	2,525	1,065	25,020	1,000	1,000	1,000	5,300	6,300	
2231 AD 000 000 11102231AD000000	615013 Other Reg Instr Staff Stipends	3,750	200	-	10,000	10,000	7,000	-	7,000	
2231 AD NTA 000 11102231ADNTA000	632011 Contracted Services NTA	5,250	7,175	-	7,350	7,350	7,350	-	7,350	
2231 AD 000 000 11102231AD000000	632015 Contracted Services	7,385	-	-	-	-	-	-	-	
2231 AD NTA 000 11102231ADNTA000	644214 Leases Copiers	1,392	1,392	1,392	1,800	1,800	1,800	-	1,800	
2231 AD 000 000 11102231AD000000	653024 Online Subscriptions	6,500	61,520	-	60,000	60,000	60,000	-	60,000	
2231 AD NTA 000 11102231ADNTA000	658212 Travel	2,066	-	1,845	4,150	4,150	4,150	-	4,150	
2231 AD 000 000 11102231AD000000	658211 Travel-Aspiring Principal Fellowship	-	1,363	13,574	4,000	4,000	4,000	-	4,000	
2231 AD NTA 000 11102231ADNTA000	661001 NTA Supplies	9,836	7,228	21,586	22,000	22,145	22,145	-	22,145	
2231 AD NTA 000 11102231ADNTA000	661501 NTA Tech Supplies	11,901	4,221	7,157	8,989	8,989	8,989	(5,300)	3,689	
2231 AD NTA 000 11102231ADNTA000	664211 Books/References	22,503	10,644	20,817	20,400	21,067	21,067	-	21,067	
2231 AD NTA 000 11102231ADNTA000	681011 Dues and Fees	239	-	-	-	-	-	-	-	
2234 AD NTA 000 11102234ADNTA000	658211 Travel Training Other Programs	-	2,663	-	-	-	-	-	-	
<i>Other Instructional Staff Activities</i>										
<i>Office of Assistant Superintendent Services</i>										
2324 AD 000 000 11102324AD000000	611114 Salary - Chief Academic Officer	106,799	106,209	109,070	106,204	106,204	107,514	-	107,514	
2324 AD 000 000 11102324AD000000	611411 Salary - Clerical	35,151	34,736	36,176	33,116	33,116	37,791	-	37,791	
2324 AD 000 000 11102324AD000000	653051 Communications-Postage	3,655	4,406	2,658	6,000	6,000	6,000	-	6,000	
2324 AD 000 000 11102324AD000000	655011 Printing	7,374	13,315	11,023	15,000	15,000	15,000	-	15,000	
2324 AD 000 000 11102324AD000000	658211 Travel Associate Superintendent	2,451	2,663	6,751	4,000	4,000	7,000	-	7,000	
2324 AD 000 000 11102324AD000000	661001 Supplies Office	1,724	3,557	1,664	4,000	4,000	4,000	-	4,000	
2324 AD 000 000 11102324AD000000	661501 Supplies Technology	4,631	-	-	5,000	5,000	5,000	-	5,000	
<i>School Administrative Services</i>										
2400 AD 000 000 11102400AD000000	661001 Supplies Sch Admin Non-Instructional	11,575	826	5,666	10,000	10,000	6,335	-	6,335	
2400 AD 000 000 11102400AD000000	661501 Tech Supplies Sch Admin Non-Instructional	-	450	-	-	-	-	-	-	
2410 AD 000 000 11102410AD000000	611121 Summer School Salaries Principals	-	-	-	5,000	5,000	5,000	-	5,000	
2420 AD 000 000 11102420AD000000	611123 Summer School Salaries Asst Princpls	864	-	-	5,000	5,000	5,000	-	5,000	
<i>Warehouse and Distribution Services</i>										
2530 AD 000 000 11102530AD000000	661001 Supplies Mail	-	-	-	200	200	200	-	200	
<i>Operation and Maintenance of Plant Services</i>										
2620 AD 000 000 11102620AD000000	653021 Communications Telephone	42,297	8,537	-	-	-	-	-	-	
2662 AD 000 000 11102662AD000000	659011 Other Purchased Services Security	-	-	-	-	-	-	22,205	22,205	
2662 AD 000 000 11102662AD000000	632015 Contracted Services- Canines	5,850	750	3,000	14,000	14,000	14,000	-	14,000	
2662 AD 000 000 11102662AD000000	659016 Resource Officers	966,904	1,204,447	1,216,065	1,200,000	1,366,000	1,366,000	-	1,366,000	
<i>Community Service Operations</i>										

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

Account	Description	2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	TRANSFERS AND ADJUSTMENTS	2022-2023
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	APPROVED BUDGET REVISION #2		PROPOSED BUDGET REVISION #3
3300 AD 000 000 11103300AD000000	689011 Calcasieu Arts & Humanities Council	10,000	10,000	-	10,000	10,000	10,000	-	10,000
3300 AD 000 000 11103300AD000000	689022 Big Brother/Sister Program	-	-	-	-	-	-	25,000	25,000
5200 AD 000 000 11105200AD000000	693212 Transfers Out School Activity Funds (SAF)	-	-	379,300	-	-	431,000	-	431,000
AD AD	<b>Total Curriculum &amp; Instruction</b>	<b>\$ 6,490,361</b>	<b>\$ 6,850,530</b>	<b>\$ 7,802,431</b>	<b>\$ 5,959,114</b>	<b>\$ 6,126,812</b>	<b>\$ 7,613,263</b>	<b>\$ 47,205</b>	<b>\$ 7,660,468</b>
<b>Elementary</b>									
<i>Regular Instruction Programs</i>									
<i>Salaries</i>									
1105 AE 000 000 11101105AE000000	611211 Salary - Kindergarten Teachers	\$ 5,629,121	\$ 5,391,182	\$ 4,996,370	\$ 4,695,742	\$ 4,695,742	\$ 5,355,306	\$ -	\$ 5,355,306
1110 AE 000 000 11101110AE000000	611211 Salary - Elementary Teachers	35,504,240	33,014,640	33,062,195	30,982,282	30,982,282	33,960,444	-	33,960,444
1110 AE 000 000 11101110AE000000	611511 Salary - Classroom Aides	32,570	30,355	21,600	19,032	19,032	23,846	-	23,846
<i>Purchased Professional Services</i>									
<i>Purchased Property Services</i>									
<i>Purchased Other Services</i>									
1100 AE 000 000 11101100AE000000	653024 Online Subscription License Fees	28,000	56,000	56,000	-	-	-	-	-
1100 AE 000 000 11101100AE000000	658211 Teacher Travel	-	453	-	-	-	-	-	-
1100 AE 000 000 11101100AE000000	658223 Travel - Teachers	2,225	3,782	5,719	2,500	2,500	2,500	-	2,500
<i>Supplies Purchases</i>									
1100 AE 000 000 11101100AE000000	661501 Supplies Software/Computer	-	-	-	28,000	28,000	-	-	-
1100 AE 000 000 11101100AE000000	661026 Supplies - K thru 5	1,813	712	124,725	4,800	4,800	4,800	(4,772)	28
1100 AE 000 000 11101100AE000000	661526 Tech Supplies K - 5	81,847	-	-	31,820	31,820	7,820	(5,100)	2,720
<i>Equipment Purchases</i>									
<i>Other Instructional Programs - Co-Curricular Activities</i>									
1410 AE 000 000 11101410AE000000	611211 Teacher Salaries-Extracurricular Supplemer	13,543	10,293	10,000	13,560	13,560	13,560	-	13,560
<i>After School Programs</i>									
<i>Other Instructional Programs -Alternative School Programs</i>									
1480 AE 000 000 11101480AE000000	611213 Salaries ISI Teachers	148,727	126,231	118,760	150,000	150,000	150,000	(5,000)	145,000
1480 AE 000 000 11101480AE000000	611511 Salaries ISI Aides	24,801	24,260	25,643	19,584	19,584	27,925	-	27,925
<i>Other Instructional Programs</i>									
1490 AE 000 000 11101490AE000000	611211 CODOFIL Teacher Salaries	1,814,542	1,336,743	1,568,604	1,347,000	1,347,000	2,220,648	-	2,220,648
1490 AE 000 000 11101490AE000000	611511 ESL Aides	90,605	79,017	103,428	91,528	91,528	91,528	-	91,528
1490 AE 000 000 11101490AE000000	658211 CODOFIL Travel	11,543	1,914	11,314	16,000	16,000	16,000	-	16,000
<i>Special Programs - NCLB</i>									
<i>Special Programs - ELAcquisition</i>									
1520 AE 000 000 11101520AE000000	611511 Salary-ELA Paraprofessional	17,632	19,546	36,500	36,271	36,271	106,128	-	106,128
<i>Special Programs - Pre-K</i>									
1530 AE 000 000 11101530AE000000	611211 Salary - Preschool Teachers	79,364	-	-	-	-	-	-	-
1530 AE 000 000 11101530AE000000	611511 Salary - Preschool Aides	29,613	-	-	-	-	-	-	-
<i>Guidance Services</i>									
2122 AE 000 000 11102122AE000000	611352 Salary - Counselors Elementary	2,362,145	2,207,375	2,185,020	2,166,304	2,166,304	2,289,315	-	2,289,315
<i>Diagnostic Services</i>									
<i>Improvement of Instructional Services - Regular Education Programs</i>									
2211 AE 000 000 11102211AE000000	611115 Salary - Administrative Directors	100,467	99,877	102,652	99,627	99,627	106,307	-	106,307
2211 AE 000 000 11102211AE000000	611411 Salary - Secretaries Administrative Director	63,291	60,467	63,413	59,012	59,012	67,268	(2,000)	65,268
2211 AE 000 000 11102211AE000000	644212 Eq Lease Copier	1,776	1,635	1,716	4,500	4,500	4,500	(2,500)	2,000
2211 AE 000 000 11102211AE000000	653021 Communications Admin Telephone Cost	188	117	-	-	-	-	-	-
2211 AE 000 000 11102211AE000000	681011 Dues and Fees	434	89	-	500	500	500	(500)	-
2214 AE 000 000 11102214AE000000	611411 Salary - Clerical	27,159	25,306	25,477	25,498	25,498	31,020	-	31,020
<i>Instruction and Curriculum Development Services</i>									

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	APPROVED	PROPOSED	
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	BUDGET	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	REVISION	
Account	Description					#1	#2	AND	#3	
								TRANSFERS		
								ADJUSTMENTS		
2220 AE 000 000 11102220AE000000	611361 Salaries/Supplements Elementary Programs	12,045	6,108	3,665	15,360	15,360	15,360	(10,416)	4,944	
2220 AE 000 000 11102220AE000000	611411 Salaries - Clerical Instructional Staff	2,510	4,153	983	4,000	4,000	4,000	-	4,000	
2220 AE 000 000 11102220AE000000	632013 Purchased Services	-	11	11,976	3,500	3,500	3,500	-	3,500	
2220 AE 000 000 11102220AE000000	643011 Repair & Upkeep of Equipment	1,635	-	-	2,500	2,500	2,500	(2,500)	-	
2220 AE 000 000 11102220AE000000	658211 Travel Elementary Teachers	9,039	37	202	36,000	36,000	36,000	-	36,000	
2220 AE 000 000 11102220AE000000	658212 Travel - Supervisors & Consultants	1,284	-	-	-	-	-	-	-	
2220 AE 000 000 11102220AE000000	658213 Travel - Administrative Directors	1,171	1,460	1,340	3,000	3,000	3,000	-	3,000	
2220 AE 000 000 11102220AE000000	661025 Supplies Elementary	5,027	5,001	2,918	4,050	4,050	6,050	10,450	16,500	
2220 AE 000 000 11102220AE000000	661101 Supplies Office (Adm. Director)	2,501	1,674	2,159	5,400	5,400	5,300	(4,100)	1,200	
2220 AE 000 000 11102220AE000000	661501 Supplies Admin Tech Other	3,058	92,943	3,410	2,000	2,000	2,100	100	2,200	
2220 AE 000 000 11102220AE000000	661525 Tech Supplies Elementary	-	-	-	-	-	-	150	150	
2220 AE 000 000 11102220AE000000	664211 Books Elementary	806	-	-	2,000	2,000	2,000	(2,000)	-	
2220 AE 000 000 11102220AE000000	673001 Equipment	9,954	-	-	-	-	-	-	-	
		<i>Instructional Staff Training Services</i>								
2231 AE 000 000 11102231AE000000	615011 Stipends	11,250	-	-	-	-	-	-	-	
2231 AE 000 000 11102231AE000000	661025 Supplies Training	-	-	-	-	-	-	-	-	
		<i>Library and Media Services</i>								
2252 AE 000 000 11102252AE000000	611214 Salary - Librarians	1,969,366	1,834,307	1,883,668	1,783,413	1,783,413	2,056,866	-	2,056,866	
		<i>School Administrative Services</i>								
2400 AE 000 000 11102400AE000000	611411 Salary - School Secretaries	1,792,370	1,609,960	1,730,154	1,483,977	1,483,977	1,820,869	-	1,820,869	
2400 AE 000 000 11102400AE000000	661101 Supplies Office - Principals	36,110	26,318	25,831	36,000	36,000	36,000	5,000	41,000	
2400 AE 000 000 11102400AE000000	661525 Tech Supplies Principals	12,272	7,762	11,712	30,500	30,500	82,500	(1,600)	80,900	
2410 AE 000 000 11102410AE000000	611121 Salary - Principals	2,905,256	2,637,104	2,709,011	2,621,223	2,621,223	2,875,412	-	2,875,412	
2420 AE 000 000 11102420AE000000	611123 Salary - Assistant Principals	2,867,312	2,652,180	2,674,673	2,524,956	2,524,956	2,861,730	-	2,861,730	
AE AE	<b>Total Elementary</b>	<b>\$ 55,708,614</b>	<b>\$ 51,369,012</b>	<b>\$ 51,580,838</b>	<b>\$ 48,351,439</b>	<b>\$ 48,351,439</b>	<b>\$ 54,292,601</b>	<b>\$ -</b>	<b>\$ 54,292,601</b>	
<b>Elementary - Instructional</b>										
<i>Regular Instruction Programs</i>										
1100 AF 000 000 11101100AF000000	653024 Online subscriptions	\$ 1,032	\$ 3,928	\$ 20,441	\$ 24,900	\$ 24,900	\$ 24,900	\$ (7,500)	\$ 17,400	
1100 AF 000 000 11101100AF000000	661026 Supplies - K thru 5	1,070	2,638	57,280	25,343	25,343	25,343	2,500	27,843	
1100 AF 000 000 11101100AF000000	661031 Supplies Kindergarten Testing	11,327	8,369	893	10,240	10,240	10,071	(169)	9,902	
1100 AF 000 000 11101100AF000000	661501 Tech Supplies Computers	-	-	-	-	-	-	5,000	5,000	
1100 AF 000 000 11101100AF000000	661526 Tech Supplies K-5	59,235	54,775	-	-	-	-	-	-	
<i>Other Instructional Programs</i>										
1490 AF 000 000 11101490AF000000	611213 Remediation Teachers	-	6,240	3,920	10,000	10,000	13,440	-	13,440	
1490 AF 000 000 11101490AF000000	611513 Supplements - Learning Interventionists/Tut	186,680	135,480	138,870	200,000	200,000	200,000	-	200,000	
<i>Improvement of Instructional Services - Regular Education Programs</i>										
2211 AF 000 000 11102211AF000000	611411 Salaries - Clerical	28,204	27,789	29,624	26,969	26,969	32,056	-	32,056	
2211 AF 000 000 11102211AF000000	644212 Eq Lease Copier	8,536	5,256	5,174	8,400	8,400	8,400	-	8,400	
2211 AF 000 000 11102211AF000000	681011 Membership Fees	914	3,987	239	6,500	6,500	1,137	(5,363)	(4,226)	
<i>Instruction and Curriculum Development Services</i>										
2220 AF 000 000 11102220AF000000	611116 Salary Instr Director	98,306	-	-	-	-	-	-	-	
2220 AF 000 000 11102220AF000000	611342 Salary - Instructional Consultants Elementar	321,687	330,813	344,915	329,139	329,139	363,737	-	363,737	
2220 AF 000 000 11102220AF000000	632015 Purchased Services	13,600	-	-	4,200	4,200	-	(4,200)	(4,200)	
2220 AF 000 000 11102220AF000000	658211 Travel Elementary Teachers	-	696	-	-	-	-	-	-	
2220 AF 000 000 11102220AF000000	658212 Travel - Supervisors & Consultants	13,879	5,796	16,271	18,900	18,900	18,900	-	18,900	
2220 AF 000 000 11102220AF000000	661001 Supplies - Supervisors/Consultants Element	5,281	4,482	2,553	7,200	7,200	7,200	-	7,200	
2220 AF 000 000 11102220AF000000	661025 Supplies Elementary	6,494	4,641	7,468	12,218	12,218	21,950	9,732	31,682	
2220 AF 000 000 11102220AF000000	661501 Tech Supplies - Supervisors/Consultants Elk	14,765	6,279	5,359	12,150	12,150	12,150	-	12,150	

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023		
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	TRANSFERS	PROPOSED		
		FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	AND	BUDGET		
		ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	ADJUSTMENTS	REVISION		
Account	Description				BUDGET	#1	#2		#3		
AF	AF										
	<b>Total Elementary Instructional</b>	\$ 771,010	\$ 601,168	\$ 633,007	\$ 696,159	\$ 696,159	\$ 739,284	\$ -	\$ 739,284		
	<b>Middle School</b>										
	<i>Regular Instruction:</i>										
1105	AG 000 000 11101105AG000000	611211	Salary - Kindergarten Teachers	\$ 309,335	\$ 306,726	\$ 315,496	\$ 299,166	\$ 299,166	\$ 214,924	\$ -	\$ 214,924
1110	AG 000 000 11101110AG000000	611211	Salary - Elementary Teachers	21,565,302	20,697,799	21,233,404	20,048,560	20,048,560	22,594,076	-	22,594,076
1110	AG 000 000 11101110AG000000	611213	Salary - Remediation	-	15,360	7,890	17,400	17,400	17,400	-	17,400
1110	AG 000 000 11101110AG000000	611511	Salary - Classroom Aides	42,945	22,489	24,611	21,726	21,726	26,401	-	26,401
1100	AG 000 000 11101100AG000000	643011	Purch Svcs Maintenance/Repair	1,405	-	-	2,300	2,300	2,300	1,255	3,555
1100	AG 000 000 11101100AG000000	653024	P/S Communications	214,804	176,649	22,828	178,900	178,900	168,900	(22,000)	146,900
1100	AG 000 000 11101100AG000000	658212	Travel FACE	-	60	325	-	-	-	-	-
1100	AG 000 000 11101100AG000000	658223	Travel - Teachers	6,761	627	4,550	15,000	15,000	15,000	-	15,000
1100	AG 000 000 11101100AG000000	661024	Supplies General School K-12	19,520	19,161	17,867	19,486	19,629	66,996	(20,946)	46,050
1100	AG 000 000 11101100AG000000	661027	Supplies Remediation	4,795	27,496	-	13,695	13,695	2,545	-	2,545
1100	AG 000 000 11101100AG000000	661034	Supplies Language	3,740	8,489	10,705	6,000	6,000	6,000	208	6,208
1100	AG 000 000 11101100AG000000	661035	Supplies Math	6,868	6,129	8,692	9,800	9,800	24,800	-	24,800
1100	AG 000 000 11101100AG000000	661037	Supplies Science	65,811	17,982	2,386	21,000	21,000	21,000	(1,255)	19,745
1100	AG 000 000 11101100AG000000	661038	Supplies Social Studies	672	2,863	-	5,000	5,000	5,000	-	5,000
1100	AG 000 000 11101100AG000000	661055	Supplies Foreign Language	1,169	2,773	388	3,100	3,100	-	-	-
1100	AG 000 000 11101100AG000000	661501	Supplies Software/Computers	22	-	-	-	-	-	-	-
1100	AG 000 000 11101100AG000000	661524	Tech Supplies Gen Sch K-12	126,058	26,359	47,342	38,700	41,769	41,769	20,946	62,715
1100	AG 000 000 11101100AG000000	661527	Tech Supplies Remediation	1,522	5,742	-	10,000	10,000	10,000	-	10,000
1100	AG 000 000 11101100AG000000	661534	Tech Supplies Language	34,203	10,402	7,889	31,255	31,255	40,276	(208)	40,068
1100	AG 000 000 11101100AG000000	661535	Tech Supplies Math	41,108	3,075	11,936	31,242	31,991	16,242	-	16,242
1100	AG 000 000 11101100AG000000	661537	Tech Supplies Science	1,432	23,228	16,742	18,960	18,960	18,960	-	18,960
1100	AG 000 000 11101100AG000000	661538	Tech Supplies Social Studies	33,735	14,491	3,028	31,274	31,274	31,274	-	31,274
1100	AG 000 000 11101100AG000000	661555	Tech Supplies Foreign Language	49,747	43,403	16,293	39,267	47,539	-	-	-
1100	AG 000 000 11101100AG000000	661595	French Immersion Tech Supplies	3,430	2,705	-	2,000	2,000	-	-	-
1100	AG 000 000 11101100AG000000	664211	Instructional Texts	79,453	66,644	25,633	64,626	65,558	65,058	(6,217)	58,841
1100	AG 000 000 11101100AG000000	664411	Instructional Periodicals	247	-	-	1,335	1,335	1,335	(1,335)	-
	<i>Other Instructional Programs - Co-Curricular Activities</i>										
1410	AG 000 000 11101410AG000000	611211	Salaries CoCurricular	45,826	43,818	43,020	41,598	41,598	48,344	-	48,344
1410	AG 000 000 11101410AG000000	611511	Cocurricular Aides	372	747	-	-	400	400	-	400
	<i>Other Instructional Programs - Athletics</i>										
1420	AG 000 000 11101420AG000000	611211	Salaries Coaching Supplements	69,400	72,463	66,385	57,375	57,375	73,710	-	73,710
1420	AG 000 000 11101420AG000000	632015	Contracted Services	550	-	550	550	550	550	-	550
1420	AG 000 000 11101420AG000000	661057	Athletic Supplies	-	-	-	18,000	17,600	17,600	6,078	23,678
	<i>After School Programs</i>										
	<i>Other Instructional Programs -Alternative School Programs</i>										
1480	AG 000 000 11101480AG000000	611213	ISI Teachers	130,323	92,045	114,329	186,000	186,000	186,000	-	186,000
1480	AG 000 000 11101480AG000000	611511	ISI Aides	17,150	16,660	15,484	6,000	6,000	18,032	-	18,032
	<i>Alternative Programs</i>										
	<i>Guidance Services</i>										
2122	AG 000 000 11102122AG000000	611352	Salary - Counselors Middle	1,107,491	1,053,231	1,065,707	997,193	997,193	1,166,853	-	1,166,853
	<i>Improvement of Instructional Services - Regular Education Programs</i>										
2211	AG 000 000 11102211AG000000	611115	Salary - Administrative Director	100,467	99,877	100,783	99,627	99,627	106,307	-	106,307
2211	AG 000 000 11102211AG000000	611411	Salary - Secretary to Admin Director	33,837	33,422	34,862	62,802	62,802	63,657	-	63,657
2211	AG 000 000 11102211AG000000	661101	Admin Office Supplies	-	-	-	-	-	11,150	-	11,150
2211	AG 000 000 11102211AG000000	681011	Misc Exp - Dues & Fees	1,029	539	564	-	-	500	-	500

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023			2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	TRANSFERS		PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND		BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS		REVISION
Account	Description					#1	#2			#3
<i>Improvement of Instructional Services - Other Educational Programs</i>										
2219 AG 000 000 11102219AG000000	658215 French Immersion Travel	-	-	-	1,500	1,500	-	-	-	-
<i>Instruction and Curriculum Development Services</i>										
2220 AG 000 000 11102220AG000000	611342 Salary - Instructional Consultants Middle	447,980	364,292	429,041	358,106	358,106	437,254	-	-	437,254
2220 AG 000 000 11102220AG000000	611343 Salary - Instructional Coordinator	83,863	83,273	52,280	-	-	44,569	-	-	44,569
2220 AG 000 000 11102220AG000000	611344 Salary - Instructional Coaches	194,765	192,995	198,201	189,512	189,512	202,374	-	-	202,374
2220 AG 000 000 11102220AG000000	611347 Salary - Literacy Curriculum Administrator	84,835	83,745	85,343	83,449	83,449	74,747	-	-	74,747
2220 AG 000 000 11102220AG000000	611361 Salaries/Supplements Middle Programs	16,068	13,320	17,221	-	-	40,500	-	-	40,500
2220 AG 000 000 11102220AG000000	611411 Salary - Instructional Clerical	32,551	15,797	-	-	-	-	-	-	-
2220 AG 000 000 11102220AG000000	611412 Salaries- Clerical Supplements	8,958	-	-	24,000	24,000	24,000	-	-	24,000
2220 AG 000 000 11102220AG000000	611416 Accountability Clerical Supplements	-	-	-	1,000	1,000	1,000	-	-	1,000
2220 AG 000 000 11102220AG000000	632013 Purchased Services - Consultants Middle	4,600	-	-	4,000	4,000	4,000	-	-	4,000
2220 AG 000 000 11102220AG000000	632015 Purchased Services - Middle	20,199	18,060	49,524	106,200	101,200	115,400	1,335	-	116,735
2220 AG 000 000 11102220AG000000	643011 Repair Office Equipment Middle	375	-	-	400	400	400	-	-	400
2220 AG 000 000 11102220AG000000	643012 Repair Services Property	5,578	5,502	4,703	6,500	6,500	6,500	-	-	6,500
2220 AG 000 000 11102220AG000000	653051 Communications-Postage	116	26	-	250	250	250	-	-	250
2220 AG 000 000 11102220AG000000	658211 Travel Middle	15,200	4,254	15,749	7,650	12,650	22,650	-	-	22,650
2220 AG 000 000 11102220AG000000	658212 Travel - Supervisors & Consultants	7,318	2,100	7,031	11,000	11,000	11,000	-	-	11,000
2220 AG 000 000 11102220AG000000	658213 Travel - Administrative Director	1,970	488	4,045	2,000	2,000	2,000	-	-	2,000
2220 AG 000 000 11102220AG000000	658214 Travel Accountability	-	164	-	4,500	4,500	4,500	-	-	4,500
2220 AG 000 000 11102220AG000000	661001 Supplies - Supervisors/Consultants Middle	803	420	74	1,550	1,550	1,550	-	-	1,550
2220 AG 000 000 11102220AG000000	661025 Supplies Middle	7,768	3,588	3,023	11,350	11,350	11,350	-	-	11,350
2220 AG 000 000 11102220AG000000	661101 Supplies Office (Admin. Director)	-	170	-	1,000	1,000	1,000	-	-	1,000
2220 AG 000 000 11102220AG000000	661104 Supplies - Accountability	62	-	-	1,500	1,500	1,500	-	-	1,500
2220 AG 000 000 11102220AG000000	661501 Tech Supplies - Supervisors/Consultants Mi	4,450	3,899	1,994	4,450	4,450	4,450	-	-	4,450
2220 AG 000 000 11102220AG000000	661504 Tech Supplies - Accountability	1,999	748	-	2,000	2,000	2,000	-	-	2,000
2220 AG 000 000 11102220AG000000	661525 Tech Supplies Middle	11,583	3,618	2,425	5,530	5,530	5,530	-	-	5,530
2220 AG 000 000 11102220AG000000	664211 Books Middle	1,859	4,041	-	3,000	3,000	3,000	-	-	3,000
2220 AG 000 000 11102220AGPB1000	664211 Books Middle PBI	718	-	2,717	-	-	-	-	-	-
2220 AG 000 000 11102220AGPB1000	661025 Supplies PBI	298	-	-	-	-	-	-	-	-
2220 AG 000 000 11102220AGPB1000	661501 Tech Supplies PBI	2,590	-	-	-	-	-	-	-	-
2220 AG 000 000 11102220AG000000	681011 Misc Exp Dues and Fees	224	189	100	800	800	1,300	-	-	1,300
<i>Instructional Staff Training Services</i>										
2231 AG 000 000 11102231AG000000	632011 Contracted Services	-	1,074	-	500	500	500	-	-	500
2231 AG 000 000 11102231AG000000	632013 French Immersion Purch Ed Svcs	-	-	-	1,500	1,500	-	22,000	-	22,000
<i>Library Services</i>										
2252 AG 000 000 11102252AG000000	611214 Salary - Librarians	832,687	822,411	789,293	738,693	738,693	739,157	-	-	739,157
<i>Other Instructional Staff Services</i>										
2290 AG 000 000 11102290AG000000	661001 Supplies Office - Supervisory Staff Middle	2,046	-	585	4,000	4,000	4,000	-	-	4,000
2290 AG 000 000 11102290AG000000	661501 Tech Supplies Computers Supervisory Staff	2,971	1,655	455	4,000	4,000	4,000	-	-	4,000
<i>School Administrative Services</i>										
2400 AG 000 000 11102400AG000000	611411 Salary - School Secretaries	808,620	784,579	835,677	700,037	700,037	892,654	-	-	892,654
2400 AG 000 000 11102400AG000000	659012 Misc Purch Svcs	-	3,646	-	-	-	-	-	-	-
2400 AG 000 000 11102400AG000000	661001 Supplies Office - Principals	10,620	4,927	-	24,000	24,000	26,200	139	-	26,339
2400 AG 000 000 11102400AG000000	661501 Tech Supplies Sch Admin	2,510	495	-	12,000	12,000	9,800	-	-	9,800
2400 AG 000 000 11102400AG000000	661503 Tech Supplies Sch Admin Other	13,871	-	-	14,200	14,200	-	-	-	-
2410 AG 000 000 11102410AG000000	611121 Salary - Principals	1,047,282	1,103,497	1,049,335	1,091,382	1,091,382	1,198,529	-	-	1,198,529
2420 AG 000 000 11102420AG000000	611123 Salary - Assistant Principals	1,463,752	1,437,192	1,408,534	1,212,471	1,212,471	1,484,488	-	-	1,484,488
2490 AG 000 000 11102490AG000000	611125 Salary - Dean of Discipline	121,535	120,363	100,026	60,557	60,557	67,459	-	-	67,459

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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

Account		Description	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 ORIGINAL APPROVED BUDGET	2022-2023 APPROVED BUDGET REVISION #1	2022-2023 APPROVED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	2022-2023 PROPOSED BUDGET REVISION #3		
<i>Operation and Maintenance of Plant Services</i>												
<i>Personnel Related Svcs</i>												
2830	AG 000 000	11102830AG000000	633211	Legal - Visas	-	367	2,500	3,000	3,000	3,000	-	3,000
	AG	AG		<b>Total Middle School</b>	\$ 29,383,149	\$ 27,994,349	\$ 28,279,565	\$ 27,096,524	\$ 27,109,689	\$ 30,535,970	\$ -	\$ 30,535,970
<b>High Schools</b>												
<i>Regular Instruction Services</i>												
1105	AH 000 000	11101105AH000000	611211	Salary - Kindergarten Teachers	\$ 234,371	\$ 230,461	\$ 298,181	\$ 318,943	\$ 318,943	\$ 182,223	\$ -	\$ 182,223
1110	AH 000 000	11101110AH000000	611211	Salary - Elementary Teachers	5,624,867	3,133,864	3,076,028	2,888,376	2,888,376	3,296,997	-	3,296,997
1110	AH 000 000	11101110AH000000	611511	Salary - Classroom Aides	39,474	23,346	24,786	21,726	21,726	22,601	-	22,601
1130	AH 000 000	11101130AH000000	611211	Salary - Secondary Teachers	26,840,036	28,715,044	29,501,902	27,438,321	27,438,321	31,581,496	-	31,581,496
1130	AH 000 000	11101130AH000000	611212	Salary - Alternative Discipline Program	2,015	538	685	-	-	-	-	-
1130	AH 000 000	11101130AH000000	611213	Salary - Remediation	30,329	-	-	-	-	-	-	-
1130	AH 000 000	11101130AH000000	611216	Salary - Academic Competition	6,927	-	7,642	-	-	14,704	-	14,704
1130	AH 000 000	11101130AH000000	611217	Salary- Arts Matching Programs	4,000	-	-	-	-	-	-	-
1130	AH 000 000	11101130AH000000	611511	Salary - Classroom Aides	91,146	83,875	74,180	60,306	60,306	172,513	-	172,513
1100	AH 000 000	11101100AH000000	643028	Purch/Services Art Instructional	3,026	-	-	-	-	-	-	-
1130	AH 000 000	11101130AH000000	644212	Art Purchased Services	10,817	6,763	-	6,763	6,763	6,763	-	6,763
1100	AH 000 000	11101100AH000000	634041	Repair & Cleaning Band Instruments	82,987	-	-	-	-	-	-	-
1100	AH 000 000	11101100AH000000	634042	Repair Science Equipment	49	-	-	-	-	-	-	-
1100	AH 000 000	11101100AH000000	634044	Repair Vocal Equipment	3,450	-	-	-	-	-	-	-
1100	AH 000 000	11101100AH000000	653024	Tech Services Web Based Subscriptions	1,007,221	337,644	1,013,735	197,403	197,403	199,718	-	199,718
1100	AH 000 000	11101100AH000000	658211	Travel - Academic Competition	1,376	-	-	-	-	-	-	-
1100	AH 000 000	11101100AH000000	658212	Travel - Advanced Placement Courses	186	-	-	-	-	-	-	-
1100	AH 000 000	11101100AH000000	658221	Travel - Art Matching	285	-	-	-	-	-	-	-
1100	AH 000 000	11101100AH000000	658223	Travel - Teachers	8,647	2,544	2,221	6,000	6,000	6,000	-	6,000
1100	AH 000 000	11101100AH000000	661009	Supplies - Academic Competition	1,946	-	3,035	4,800	4,800	4,950	-	4,950
1100	AH 000 000	11101100AH000000	661023	Supplies - Art	1,682	-	-	-	-	-	-	-
1100	AH 000 000	11101100AH000000	661024	Supplies - General School	22,326	10,834	16,247	16,401	16,401	16,401	-	16,401
1100	AH 000 000	11101100AH000000	661028	Supplies -Visual/Graphics Arts	85,985	-	-	-	-	-	-	-
1100	AH 000 000	11101100AH000000	661034	Supplies - English	13,692	9,923	18,336	12,525	12,525	12,525	-	12,525
1100	AH 000 000	11101100AH000000	661035	Supplies - Mathematics	7,457	8,224	12,352	8,232	8,232	8,232	-	8,232
1100	AH 000 000	11101100AH000000	661037	Supplies - Science	26,188	54,617	35,463	54,617	54,617	54,617	-	54,617
1100	AH 000 000	11101100AH000000	661038	Supplies - Social Studies	3,009	7,163	6,019	11,385	11,385	9,385	7,793	17,178
1100	AH 000 000	11101100AH000000	661054	Supplies - Band and Orchestra	97,642	-	-	-	-	-	-	-
1100	AH 000 000	11101100AH000000	661057	Supplies - Physical Education	14,519	9,427	10,724	30,000	30,000	30,000	-	30,000
1100	AH 000 000	11101100AH000000	661058	Supplies - Vocal Music	27,386	-	-	-	-	-	-	-
1100	AH 000 000	11101100AH000000	661501	Supplies Technology -Computers	-	-	1,349	-	-	-	-	-
1100	AH 000 000	11101100AH000000	661523	Tech Supplies Art	8,400	-	-	-	-	-	-	-
1100	AH 000 000	11101100AH000000	661524	Tech Supplies Gen Sch	26,920	60,773	31,795	42,194	42,194	42,194	-	42,194
1100	AH 000 000	11101100AH000000	661528	Tech Supplies Visual/Graphics Art	23,281	-	-	-	-	-	-	-
1100	AH 000 000	11101100AH000000	661534	Tech Supplies English	22,978	23,118	28,019	23,126	23,126	23,126	-	23,126
1100	AH 000 000	11101100AH000000	661535	Tech Supplies Math	40,838	41,195	32,025	40,600	41,637	41,637	-	41,637
1100	AH 000 000	11101100AH000000	661537	Tech Supplies Science	20,238	23,862	23,476	23,732	23,732	23,732	-	23,732
1100	AH 000 000	11101100AH000000	661538	Tech Supplies Social Studies	19,747	18,077	17,729	28,160	28,160	14,140	(1,400)	12,740
1100	AH 000 000	11101100AH000000	661554	Tech Supplies Band and Orchestra	14,103	-	-	-	-	-	-	-
1100	AH 000 000	11101100AH000000	661558	Tech Supplies - Vocal Music	11,135	-	-	-	-	-	-	-
1100	AH 000 000	11101100AH000000	664211	Books-Texts	383,182	14,746	8,517	14,746	14,746	14,746	-	14,746
1100	AH 0 ##	11101100AH000748	673062	Equipment-LCB Academy	-	-	-	11,590	11,590	11,590	-	11,590



**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	APPROVED	
		FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	TRANSFERS	PROPOSED
		ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	AND	BUDGET
					BUDGET	#1	#2	ADJUSTMENTS	REVISION
Account	Description								#3
1130 AH 000 000 11101130AH000000	611233 Salaries -Virtual Programs	2,985	48,115	75,736	90,000	90,000	116,940	-	116,940
1130 AH 000 000 11101130AH000000	661033 Supplies Virtual Program	86	963	1,578	3,500	3,500	3,500	-	3,500
1130 AH 000 000 11101130AH000000	661533 Tech Supplies Virtual Program	4,310	2,775	2,924	-	-	-	-	-
	<i>Career and Technical Education Programs</i>								
1310 AH 000 000 11101310AH000000	611211 Salary - Agriculture Teachers	699,612	681,741	700,911	674,161	674,161	736,168	-	736,168
1340 AH 000 000 11101340AH000000	611211 Salary - Home Economics Teachers	107,922	59,781	54,206	49,961	49,961	57,341	-	57,341
1350 AH 000 000 11101350AH000000	611211 Salary - Trades & Industry Teachers	2,243,247	2,061,316	2,003,437	1,873,373	1,873,373	1,992,301	-	1,992,301
1360 AH 000 000 11101360AH000000	611211 Salary - Business Teachers	410,094	396,547	360,408	339,566	339,566	375,937	-	375,937
	<i>Other Instructional Programs</i>								
	<i>Other Instructional Programs-CoCurricular</i>								
1410 AH 000 000 11101410AH000000	611211 Salaries CoCurricular Supplements	128,443	129,761	132,286	133,041	133,041	138,056	-	138,056
1410 AH 000 000 11101410AH000000	611511 Aides CoCurricular Supplement	3,276	2,960	14,937	5,965	5,965	21,187	-	21,187
	<i>Other Instructional Programs-Athletics</i>								
1420 AH 000 000 11101420AH000000	611211 Salaries Coaching Supplements	381,403	379,904	383,153	375,728	375,728	406,809	-	406,809
1420 AH 000 000 11101420AH000000	611511 Coaching Supplements Aides	7,657	7,196	3,483	10,702	10,702	23,411	-	23,411
1420 AH 000 000 11101420AH000000	633525 Athletic Drug Testing	5,015	3,213	8,455	10,000	10,000	10,000	-	10,000
1420 AH 000 000 11101420AH000000	661057 Supplies Helmet Certification	16,000	13,950	10,000	18,000	18,000	18,000	-	18,000
	<i>Other Instructional Programs Driver's Education</i>								
	<i>Other Instructional Programs JROTC</i>								
1450 AH 000 000 11101450AH000000	611231 ROTC Instructors	351,238	350,337	363,471	363,958	363,958	296,122	-	296,122
1450 AH 000 000 11101450AH000000	658241 ROTC Travel	3,000	3,000	3,000	3,000	3,000	3,000	-	3,000
1450 AH 000 000 11101450AH000000	661021 Supplies ROTC	3,000	3,000	3,000	3,000	3,000	3,000	-	3,000
	<i>After School Programs</i>								
	<i>Alternative School Programs</i>								
1480 AH 000 000 11101480AH000000	611211 Teachers Alternative Program	629,568	19,216	-	-	-	-	-	-
1480 AH 000 000 11101480AH000000	611213 ISI Teachers	192,604	125,050	132,395	140,000	140,000	173,541	-	173,541
1480 AH 000 000 11101480AH000000	611218 Detention Center Teacher	61,381	60,186	62,726	58,761	58,761	75,041	-	75,041
1480 AH 000 000 11101480AH000000	611511 ISI Aides	864	-	420	20,000	20,000	20,000	-	20,000
	<i>Other Programs</i>								
1490 AH 000 000 11101490AH000000	611211 Salaries Teachers	19,782	-	54,938	20,000	20,000	20,000	-	20,000
1490 AH 000 000 11101490AH000000	611213 Salaries Remediation Teachers	-	-	-	5,000	5,000	5,000	-	5,000
1490 AH 000 000 11101490AH000000	611511 Salaries Remediation Aides	656	-	195	-	-	-	-	-
	<i>English Language Acquisition Title III</i>								
	<i>Other Programs-PreK</i>								
	<i>Pupil Support-Attendance Services</i>								
2112 AH 000 000 11102112AH000000	611919 Salary - Truancy Officer	-	-	62,406	78,195	78,195	131,547	-	131,547
	<i>Pupil Support-Social Work</i>								
	<i>Pupil Support-Other Attendance &amp; SW Services</i>								
2119 AH 000 000 11102119AH000000	611929 Salary - Discipline & Expulsion Officers	-	-	58,591	127,007	127,007	67,378	-	67,378
	<i>Pupil Support-Guidance</i>								
2122 AH 000 000 11102122AH000000	611352 Salary - Counselors High	2,129,163	2,115,020	2,175,431	2,038,477	2,038,477	2,241,401	-	2,241,401
	<i>Improvement of Instructional Services-Regular Programs</i>								
2211 AH 000 000 11102211AH000000	611115 Salary - Administrative Director	100,467	99,877	102,652	99,627	99,627	106,307	-	106,307
2211 AH 000 000 11102211AH000000	611411 Salary - High Secretary	33,837	33,422	60,535	54,739	54,739	64,420	-	64,420
2211 AH 000 000 11102211AH000000	658211 Travel - Admin Director	638	136	1,009	1,500	1,500	1,500	-	1,500
2211 AH 000 000 11102211AH000000	661101 Supplies Office (Admin Director)	825	-	619	880	880	880	-	880
	<i>Improvement of Instructional Services-Other Special Programs</i>								
	<i>Improvement of Instructional Services-CTE</i>								
2215 AH 000 000 11102215AH000000	611931 Salary - Data Analyst	59,455	58,865	61,759	58,695	58,695	65,837	-	65,837

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				2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023
		GENERAL	GENERAL	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	APPROVED
		FUND	FUND	FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	BUDGET
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	REVISION
Account	Description						#1	#2	AND	#3
									ADJUSTMENTS	
<i>Instruction and Curriculum Development Services</i>										
2220 AH 000 000 11102220AH000000	611116 Director of High School Curriculum	95,829	95,239	97,952	94,810	94,810	94,810	101,489	-	101,489
2220 AH 000 000 11102220AH000000	611341 Salary - Instructional Supervisors High	95,427	75,610	70,216	68,748	68,748	68,748	75,672	-	75,672
2220 AH 000 000 11102220AH000000	611342 Salary - Instructional Consultants High	287,592	269,032	269,677	256,768	256,768	256,768	284,464	-	284,464
2220 AH 000 000 11102220AH000000	611361 Supplements, High School Program	39,336	25,578	53,558	40,000	40,000	40,000	43,705	-	43,705
2220 AH 000 000 11102220AH000000	611334 Supplements Art	9,060	1,440	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	611411 Salary Clerical	74,783	69,326	71,073	24,305	24,305	24,305	57,005	-	57,005
2220 AH 000 000 11102220AH000000	611931 Other Supplements	1,997	3,015	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	632015 Purchased Services High	100	1,500	1,792	3,292	3,292	3,292	3,292	-	3,292
2220 AH 000 000 11102220AH000000	643011 Purchased Services - Consultants High	3,172	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	653051 Communications Postage	47	18	-	150	150	150	150	-	150
2220 AH 000 000 11102220AH000000	658211 Travel - Supervisors & Consultants High	4,790	1,343	3,197	8,600	8,600	8,600	8,600	-	8,600
2220 AH 000 000 11102220AH000000	658212 Travel High	8,892	1,316	9,522	6,485	6,485	14,485	(4,273)	-	10,212
2220 AH 000 000 11102220AH000000	658214 Travel Curriculum Director	-	-	-	1,700	1,700	1,700	(1,529)	-	171
2220 AH 000 000 11102220AH000000	661001 Supplies Support High	5,529	2,224	7,983	8,669	8,669	8,669	4,868	-	13,537
2220 AH 000 000 11102220AH000000	661023 Supplies Art Studio	36,774	140	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661025 Supplies High	24,510	11,773	14,691	25,880	25,880	24,948	666	-	25,614
2220 AH 0 000 11102220AH0000	661104 Supplies Curriculum Director	806	999	996	1,000	1,000	1,000	-	-	1,000
2220 AH 000 000 11102220AH000000	661501 Supplies Technology Computers	-	3,909	4,022	7,000	7,000	7,000	(4,868)	-	2,132
2220 AH 000 000 11102220AH000000	661523 Tech Supplies Art Studio	1,850	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661525 Tech Supplies High	20,087	9,665	4,893	18,700	18,700	21,632	(1,257)	-	20,375
2220 AH 000 000 11102220AH000000	681011 Miscellaneous- Dues and Fees	550	90	400	400	400	400	400	-	400
<i>Instructional Staff Training Services</i>										
2231 AH 000 000 11102231AH000000	615011 Reg Instr Training Stipends	10,799	13,103	34,921	15,856	15,856	15,856	15,856	-	15,856
2231 AH 000 000 11102231AH000000	632011 Purch Svcs-Educational Svcs	3,144	-	11,976	3,144	3,144	3,144	3,144	-	3,144
<i>Library and Media Services</i>										
2251 AH 000 000 11102251AH000000	611117 Library Consultant	75,736	75,146	77,851	74,480	74,480	81,404	-	-	81,404
2252 AH 000 000 11102252AH000000	611214 Salary - Librarians	989,548	898,710	950,583	894,376	894,376	1,041,298	-	-	1,041,298
<i>School Administrative Services</i>										
2400 AH 000 000 11102400AH000000	611411 Salary - School Secretaries	1,417,510	1,351,002	1,514,964	1,313,189	1,313,189	1,604,734	-	-	1,604,734
2400 AH 000 000 11102400AH000000	661001 Supplies Office - Principals	16,750	16,306	11,917	15,000	15,000	15,000	-	-	15,000
2400 AH 000 000 11102400AH000000	689711 Alternative School General Fund	-	-	-	7,000	7,000	7,000	-	-	7,000
2410 AH 000 000 11102410AH000000	611121 Salary - Principals	1,303,655	1,287,503	1,416,859	1,459,936	1,459,936	1,458,343	-	-	1,458,343
2420 AH 000 000 11102420AH000000	611123 Salary - Assistant Principals	2,511,527	2,475,243	2,615,910	2,519,073	2,519,073	3,066,932	-	-	3,066,932
2490 AH 000 000 11102490AH000000	611125 Salary - Dean of Discipline	184,111	182,112	190,296	179,222	179,222	199,928	-	-	199,928
<i>Building Services</i>										
2620 AH 000 000 11102620AH000000	643011 R/M Building Services	49,572	1	-	-	-	-	-	-	-
AH AH	<b>Total High Schools</b>	<b>\$ 49,733,874</b>	<b>\$ 46,343,710</b>	<b>\$ 48,574,356</b>	<b>\$ 44,964,563</b>	<b>\$ 44,965,600</b>	<b>\$ 51,112,764</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 51,112,764</b>
<b>Vocational Education</b>										
<i>Instructional Art/Band/Vocal</i>										
1100 AI 000 000 11101100AI000000	634041 Instrument Repair	\$ -	\$ 10,129	\$ 63,128	\$ 105,478	\$ 105,478	\$ 105,478	\$ 105,478	\$ -	\$ 105,478
1100 AI 000 000 11101100AI000000	634044 Vocal Purchased Services	-	100	7,855	3,960	3,960	3,960	3,960	-	3,960
1100 AI 000 000 11101100AI000000	644212 Art P/S	-	-	10,502	13,717	13,717	13,717	-	-	13,717
1100 AI 000 000 11101100AI000000	633941 Art Matching Consultant	-	-	-	6,500	6,500	6,500	-	-	6,500
1100 AI 000 000 11101100AI000000	658221 Art Travel	-	-	635	8,000	8,000	8,000	-	-	8,000
1100 AI 000 000 11101100AI000000	661023 Art Supplies	-	-	718	1,440	1,440	1,440	-	-	1,440
1100 AI 000 000 11101100AI000000	661028 Visual Graphics Art	-	79,448	75,123	84,262	84,262	84,262	-	-	84,262
1100 AI 000 000 11101100AI000000	661054 Band Supplies	-	92,374	84,442	62,673	64,724	64,724	-	-	64,724

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
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FOR YEAR ENDING JUNE 30, 2023**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	TRANSFERS	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS	REVISION
Account	Description					#1	#2		#3
1100 AI 000 000 11101100AI000000	661058 Vocal Music Supplies	-	13,500	242	20,700	20,700	20,700	-	20,700
1100 AI 000 000 11101100AI000000	661523 Art Tech Supplies	-	-	-	1,000	1,000	1,000	-	1,000
1100 AI 000 000 11101100AI000000	661528 Graphic Arts	-	-	4,877	19,172	19,172	19,172	-	19,172
1100 AI 000 000 11101100AI000000	661554 Band Tech Supplies	-	-	-	21,500	21,500	21,500	-	21,500
1100 AI 000 000 11101100AI000000	661558 Graphic Arts Tech Supplies	-	8,633	-	-	-	-	-	-
1100 AI 000 000 11101100AI000000	673058 Vocal Music Equipment	-	-	-	695	695	695	-	695
1100 AI 000 000 11101100AI000000	611217 Arts Matching Instructional Supplement <i>Curriculum Development Art/Band/Vocal</i>	-	4,020	-	4,000	4,000	4,000	-	4,000
2220 AI 000 000 11102220AI000000	611334 Curriculum Devel Art	-	-	-	12,000	12,000	12,000	-	12,000
2220 AI 000 000 11102220AI000000	643028 Arts Purchased Services	-	-	195	2,500	2,500	2,500	-	2,500
2220 AI 000 000 11102220AI000000	661023 Supplies Art Studio	-	-	-	15,040	15,040	15,040	-	15,040
2220 AI 000 000 11102220AI000000	661523 Art Tech Supplies <i>Career and Technical Ed Agriculture</i>	-	-	-	12,238	12,238	12,238	-	12,238
1310 AI 000 000 11101310AI000000	643031 R/M Property Agriculture	2,513	410	-	2,000	2,000	2,000	-	2,000
1310 AI 000 000 11101310AI000000	653024 Online Subscriptions	2,826	7,265	4,108	1,645	1,645	1,645	-	1,645
1310 AI 000 000 11101310AI000000	658231 Travel Agriculture	11,697	5,705	11,924	13,600	13,600	13,600	-	13,600
1310 AI 000 000 11101310AI000000	661041 Supplies Agriculture	41,570	25,349	57,886	78,528	88,469	88,469	-	88,469
1310 AI 000 000 11101310AI000000	661501 Tech Supplies Agriculture	30,055	49,407	47,928	14,089	14,174	14,174	-	14,174
1310 AI 000 000 11101310AI000000	664211 Texts	928	-	-	-	-	-	-	-
1310 AI 000 000 11101310AI000000	664311 Workbooks	213	-	-	-	-	-	-	-
1310 AI 000 000 11101310AI000000	681011 Dues and Fees <i>Family and Consumer Sciences</i>	-	-	-	225	225	225	-	225
1340 AI 000 000 11101340AI000000	634035 Repair Home Economics	-	570	595	-	-	-	-	-
1340 AI 000 000 11101340AI000000	643035 R/M Property Home Economics	827	-	-	2,000	2,000	2,000	-	2,000
1340 AI 000 000 11101340AI000000	653024 Communications-Online Subscriptions	1,440	300	275	-	-	-	-	-
1340 AI 000 000 11101340AI000000	658235 Travel Home Economics	1,623	800	719	1,500	1,500	1,500	-	1,500
1340 AI 000 000 11101340AI000000	661045 Supplies Home Economics	32,380	24,857	28,962	45,243	45,243	45,243	-	45,243
1340 AI 000 000 11101340AI000000	661545 Tech Supplies Home Economics	21,217	21,052	22,466	6,923	6,923	6,923	-	6,923
1340 AI 000 000 11101340AI000000	664211 Home Economics Books <i>Trade and Industry</i>	-	-	-	3,479	3,479	3,479	-	3,479
1350 AI 000 000 11101350AI000002	611211 T&I Teachers	-	18,743	70,134	-	-	-	-	-
1350 AI 000 000 11101350AI000000	611212 Alt Discipline	-	-	273	-	-	-	-	-
1350 AI 000 000 11101350AI000001	612912 Other Salary	-	82,017	42,503	-	-	-	-	-
1350 AI 000 000 11101350AI000000	643037 R/M Property T & I	2,937	68	1,889	8,737	8,737	8,737	-	8,737
1350 AI 000 000 11101350AI000000	643038 R/M Property Tech Ed	-	-	1,348	2,000	2,000	2,000	-	2,000
1350 AI 000 000 11101350AI000000	653024 Comm Online Subscrip T&I	46,204	17,314	31,458	1,000	1,000	1,000	-	1,000
1350 AI CDF 000 11101350AICDF000	653024 Comm Online Subscrip T&I - CDF	-	7,440	41,524	-	-	-	-	-
1350 AI 000 000 11101350AI000000	658237 Travel Trade and Industry	15,191	1,085	9,363	10,000	10,000	10,000	-	10,000
1350 AI CDF 000 11101350AICDF000	658237 Travel Trade and Industry - CDF	-	-	7,930	-	-	-	-	-
1350 AI 000 000 11101350AI000000	661001 Supplies	-	30,218	51,419	-	2,104	2,104	-	2,104
1350 AI 000 000 11101350AI000000	661047 Supplies T&I/Health Occupations	260,736	159,176	185,100	245,692	261,031	261,031	-	261,031
1350 AI CDF 000 11101350AICDF000	661047 Supplies T&I/Health Occupations - CDF	-	33,577	117,575	-	-	-	725,412	725,412
1350 AI 000 000 11101350AI000000	661048 Supplies Technology Education	2,172	4,979	6,080	11,756	11,756	11,756	-	11,756
1350 AI 000 000 11101350AI000000	661547 Tech Supplies T&I/Health Occupations	379,999	81,290	47,386	12,632	15,945	15,945	-	15,945
1350 AI CDF 000 11101350AICDF000	661547 Tech Supplies T&I/Health Occupations - CD	-	34,622	123,743	-	-	-	-	-
1350 AI 000 000 11101350AI000000	661548 Tech Supplies Technology Education	19,957	8,162	9,638	13,464	13,464	13,464	-	13,464
1350 AI 000 000 11101350AI000000	664211 Texts	3,212	1,519	5,335	310	310	310	-	310
1350 AI CDF 000 11101350AICDF000	664211 Texts - CDF	-	-	6,216	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	APPROVED	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	AND	REVISION
Account	Description					#1	#2	TRANSFERS AND ADJUSTMENTS	#3
1350 AI CDF 000 11101350AI000000	673001 Equipment CDF	-	24,334	43,321	-	-	-	-	-
1350 AI 000 000 11101350AI000000	673047 Equipment T&I/Health Occupations	22,621	-	23,686	20,000	20,000	20,000	-	20,000
1350 AI CDF 000 11101350AI000000	673047 Equipment T&I/Health Occupations CDF	-	9,574	-	-	17,656	17,656	-	17,656
1350 AI 000 000 11101350AI000000	673048 Equipment Technology Education	-	23,500	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	681011 Dues and Fees	610	285	700	-	-	-	-	-
	<i>Business and Administration</i>								
1360 AI 000 000 11101360AI000000	634032 Repair Business Education	14,248	-	-	-	-	-	-	-
1360 AI 000 000 11101360AI000000	643032 R/M Property	-	14,878	28,749	54,000	55,785	55,785	-	55,785
1360 AI 000 000 11101360AI000000	653024 Communications-Online Subscriptions	54,133	41,524	58,340	72,500	72,500	72,500	9,000	81,500
1360 AI 000 000 11101360AI000000	658232 Travel Business and Office	9,336	297	8,899	3,000	3,000	3,000	-	3,000
1360 AI 000 000 11101360AI000000	658233 Travel Marketing Education	-	-	-	1,500	1,500	1,500	-	1,500
1360 AI 000 000 11101360AI000000	661042 Supplies Business and Office	19,701	7,005	19,762	73,995	73,995	73,995	(9,000)	64,995
1360 AI 000 000 11101360AI000000	661542 Tech Supplies Business and Office	42,883	108,653	31,244	34,772	39,839	39,839	(2,000)	37,839
1360 AI 000 000 11101360AI000000	661043 Supplies Marketing Education	-	-	-	2,500	2,500	2,500	-	2,500
1360 AI 000 000 11101360AI000000	664211 Texts	-	-	-	-	-	-	2,000	2,000
1360 AI 000 000 11101360AI000000	673042 Equipment Business and Office	-	-	-	-	7,504	7,504	-	7,504
	<i>Other Career and Technical Programs</i>								
1390 AI 000 000 11101390AI000000	611211 Salary - TECP Consortium	204,924	169,663	182,916	134,233	134,233	180,235	-	180,235
1390 AI 000 000 11101390AI000000	611511 Salary - Disadvantaged Aides	-	991	-	-	-	-	-	-
1390 AI 000 000 11101390AI000000	632015 C/S-Purch Ed Svcs	-	-	1,582	-	-	-	-	-
1390 AI 000 000 11101390AI000000	634011 Purchased Services	-	-	146,286	72,000	73,325	73,325	-	73,325
1390 AI 000 000 11101390AI000000	643012 Repairs Options	266	-	-	12,600	12,600	12,600	-	12,600
1390 AI 000 000 11101390AI000000	643036 R/M Property Guidance	-	-	-	500	500	500	-	500
1390 AI 000 000 11101390AI000000	644212 Copier	11,562	27,869	9,442	-	-	-	-	-
1390 AI 000 000 11101390AI000000	644221 Lease Equipment	12,269	1,098	12,078	22,600	22,600	22,600	-	22,600
1390 AI 000 000 11101390AI000000	653024 Online Subscriptions	12,350	33,450	24,430	8,000	8,000	8,000	-	8,000
1390 AI 000 000 11101390AI000000	658211 Travel Option 3	4,632	1,814	8,174	8,000	8,000	8,000	-	8,000
1390 AI 000 000 11101390AI000000	658236 Travel Guidance	2,836	2,211	7,463	3,000	3,000	3,000	5,000	8,000
1390 AI 000 000 11101390AI000000	661001 Supplies Options	47,199	16,887	7,419	79,000	79,000	79,000	-	79,000
1390 AI 000 000 11101390AI000000	661044 Supplies TECP	-	808	180	1,000	1,000	1,000	-	1,000
1390 AI 000 000 11101390AI000000	661046 Supplies Guidance	15,966	4,745	10,140	24,010	24,010	24,010	(5,000)	19,010
1390 AI 000 000 11101390AI000000	661049 Supplies O/A Guidance	-	-	-	2,000	2,000	2,000	-	2,000
1390 AI 000 000 11101390AI000000	661051 Supplies TECP Outreach	-	-	-	2,064	2,064	2,064	-	2,064
1390 AI 000 000 11101390AI000000	661052 Supplies TECP Basic	352	-	-	2,983	2,983	2,983	-	2,983
1390 AI 000 000 11101390AI000000	661501 Tech Supplies Options	152,218	51,878	72,580	3,171	3,171	3,171	-	3,171
1390 AI 000 000 11101390AI000000	661546 Tech Supplies Guidance	10,448	35,606	18,552	20,805	29,479	29,479	-	29,479
1390 AI 000 000 11101390AI000000	664211 Tech Instructional Books	-	-	814	1,847	1,847	1,847	-	1,847
	<i>Improvement of Instructional Services Career and Technical Education Programs</i>								
2215 AI 000 000 11102215AI000000	611116 Salary - Director Vocational	95,829	95,239	97,952	94,810	94,810	103,493	-	103,493
2215 AI 000 000 11102215AI000000	611411 Salary - Vocational Clerical	65,807	64,813	67,271	48,423	48,423	55,594	-	55,594
	<i>Improvement of Instructional Services Other Programs</i>								
2219 AI 000 000 11102219AI000000	611117 Salary - Admin for STEPS-HS	72,932	72,342	75,547	71,676	71,676	79,100	-	79,100
	<i>Instruction and Curriculum Development Services</i>								
2220 AI 000 000 11102220AI000001	611334 Art Instructional Specialist	-	20,987	2,453	-	-	-	-	-
2220 AI 000 000 11102220AI000000	611342 Instructional Specialists	153,670	199,524	218,694	213,440	213,440	234,769	-	234,769
2220 AI 000 000 11102220AI000000	611361 Salaries/Supplements Vocational Programs	2,886	6,976	28,664	6,850	6,850	8,000	-	8,000
2220 AI 000 000 11102220AI000000	632013 Purchased Services Vocational	-	-	-	1,000	1,000	1,000	-	1,000
2220 AI 000 000 11102220AI000000	653023 Communications - Pager/Messaging	180	-	-	-	-	-	-	-
2220 AI 000 000 11102220AI000000	653051 Communication-Postage	183	321	209	110	110	110	-	110

**CALCASIEU PARISH SCHOOL BOARD  
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023			2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	TRANSFERS		PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND		BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS		REVISION
Account	Description					#1	#2			#3
2220 AI 000 000 11102220AI000000	658211 Travel Vocational	-	633	1,564	1,800	1,800	1,800	-		1,800
2220 AI 000 000 11102220AI000000	658213 Travel Administrative Staff Vocational	919	1,150	1,807	1,500	1,500	1,500	-		1,500
2220 AI 000 000 11102220AI000000	661001 Supplies Vocational	88	775	4,452	4,352	4,352	4,352	-		4,352
2220 AI 000 000 11102220AI000000	661101 Supplies Office Vocational	418	-	531	2,500	2,500	2,500	-		2,500
2220 AI 000 000 11102220AI000000	661023 Supplies Art Curr Dev	-	10,518	7,095	-	-	-	-		-
2220 AI 000 000 11102220AI000000	661501 Tech Supplies Vocational	250	296	23	1,000	1,000	1,000	-		1,000
2220 AI 000 000 11102220AI000001	661523 Tech Supplies Art Curr Dev	-	3,381	-	-	-	-	-		-
	<i>Instructional Staff Training Services</i>									
2235 AI 000 000 11102235AI000000	615011 Stipends Vocational	-	-	750	750	750	750	-		750
2235 AI 000 000 11102235AI000000	632011 P/S Educational Services	11,000	-	-	3,400	3,400	3,400	-		3,400
2235 AI 000 000 11102235AI000000	632015 Contracted Services	-	1,310	1,965	2,880	2,880	2,880	-		2,880
2235 AI 000 000 11102235AI000000	653024 Online Subscriptions	75	-	-	-	-	-	-		-
	<i>School Administrative Services</i>									
2410 AI 000 000 11102410AH000000	611121 Salary - Principals	84,685	83,620	87,175	83,877	83,877	91,620	-		91,620
2420 AI 000 000 11102420AH000000	611123 Salary - Assistant Principals	85,215	84,125	87,755	84,434	84,434	81,825	-		81,825
	<i>Operation and Maintenance</i>									
2620 AI 000 000 11102620AI000000	643063 PS Facilities Maint	54,492	-	-	-	-	-	-		-
2620 AI 000 000 11102620AI000000	661001 Supplies Business Machine Repairs	1,116	798	1,540	1,090	1,090	1,090	-		1,090
2620 AI 000 000 11102620AI000000	661501 Tech Supplies Business Machine Repairs	293	493	375	400	400	400	-		400
	<i>Grounds Upkeep Services-Lawn Care</i>									
2630 AI 000 000 11102630AI000000	642401 Grounds Upkeep Services-Lawn Care	-	-	-	-	-	2,375	-		2,375
	<i>Other Operation and Maintenance of Plant Services</i>									
2690 AI 000 000 11102690AI000000	611925 Salary - Craftsmen/Technical	52,269	51,911	54,144	51,949	51,949	57,504	-		57,504
	<i>Community Service Operations</i>									
3300 AI 000 000 11103300AI000000	689012 4-H Program	27,405	27,405	27,405	27,500	27,500	27,500	-		27,500
	<i>Building Improvement</i>									
AI	AI									
	<b>Total Vocational Education</b>	<b>\$ 2,225,963</b>	<b>\$ 2,127,819</b>	<b>\$ 2,665,622</b>	<b>\$ 2,233,518</b>	<b>\$ 2,308,362</b>	<b>\$ 2,413,186</b>	<b>\$ 725,412</b>	<b>\$</b>	<b>\$ 3,138,598</b>
	<b>Early Childhood</b>									
	<i>Pre-K Programs</i>									
1530 EC 000 000 11101530EC000000	658211 Travel Teachers	\$ -	\$ -	\$ 1,526	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1530 EC 000 000 11101530EC000000	659011 Other Purch Svcs	334	-	332	-	-	-	-		-
1530 EC 000 000 11101530EC000000	661001 Supplies	770	-	-	80,000	80,000	80,000	-		80,000
1530 EC 000 000 11101530EC000000	661501 Tech Supplies	9,069	-	-	20,000	20,000	20,000	-		20,000
	<i>Other Special Programs</i>									
2214 EC 000 000 11102214EC000000	611411 Clerical	612	-	1,190	-	-	-	-		-
2214 EC 000 000 11102214EC000000	615011 Supplements	-	-	610	-	-	-	-		-
2214 EC 000 000 11102214EC000000	643005 Copier Maintenance Agreement	399	-	-	-	-	-	-		-
2214 EC 000 000 11102214EC000000	643011 R/M Equip	-	-	1,650	-	-	-	-		-
2214 EC 000 000 11102214EC000000	653024 Web Based Subscriptions	8,384	384	5,100	6,000	6,000	6,000	-		6,000
2214 EC 000 000 11102214EC000000	654011 Advertising	-	-	-	1,500	1,500	1,500	-		1,500
2214 EC 000 000 11102214EC000000	655011 Printing	317	-	-	2,000	2,000	2,000	-		2,000
2214 EC 000 000 11102214EC000000	658211 Travel Early Childhood Admin	2,112	270	-	3,500	3,500	3,500	-		3,500
2214 EC 000 000 11102214EC000000	659012 P/S Temps	4,660	7,683	3,440	9,000	9,000	9,000	-		9,000
2214 EC 000 000 11102214EC000000	661501 Tech Supplies Admin	389	-	117	-	-	-	-		-
2214 EC 000 000 11102214EC000000	681011 Misc Fees	79	-	-	-	-	-	-		-
	<i>Other Special Programs Instr Staff</i>									
2234 EC 000 000 11102234EC000000	615011 Training Stipends	1,080	353	578	7,000	7,000	7,000	-		7,000
2234 EC 000 000 11102234EC000000	632013 C/S Training	26,189	27,000	10,500	5,000	5,000	5,000	-		5,000

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023			2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	TRANSFERS		PROPOSED
		FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	AND		BUDGET
		ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	ADJUSTMENTS		REVISION
Account	Description				BUDGET	#1	#2			#3
2234 EC 000 000 11102234EC000000	661001 Supplies Training	398	-	-	-	-	-	-	-	-
2234 EC 000 000 11102234EC000000	689511 Misc Fees	-	2,195	-	-	-	-	-	-	-
	<i>Plant Operations</i>									
2620 EC 000 000 11102620EC000000	644113 Rental of Facilities	-	-	1,380	1,200	1,200	1,200	-	-	1,200
2620 EC 000 000 11102620EC000000	641111 Water	339	659	2	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	642111 Disposal	1,178	3,261	619	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	643074 Gen Repair Svcs	2,910	-	-	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	643089 Security PS	393	560	1,110	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	653021 Admin Telecommunications	1,627	3,757	165	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	661001 Supplies	166	222	240	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	662211 Electricity	4,244	22,405	223	-	-	-	-	-	-
EC EC	<b>Total Early Childhood</b>	<b>\$ 65,649</b>	<b>\$ 68,749</b>	<b>\$ 28,782</b>	<b>\$ 135,200</b>	<b>\$ 135,200</b>	<b>\$ 135,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>135,200</b>
	<b>Special Education</b>									
	<i>Special Education Programs - Special Needs</i>									
1211 AK 000 000 11101211AK000000	632011 Tuition to Other Parishes	\$ 22,669	\$ -	\$ 14,635	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1210 AK 000 000 11101210AK000000	643011 Repair & Maintenance of Equipment	-	-	635	2,236	2,236	2,236	-	-	2,236
1210 AK 000 000 11101210AK000000	658211 Travel Teachers/Therapists	32,185	21,084	31,536	45,000	45,000	45,000	-	-	45,000
1210 AK 000 000 11101210AK000000	661001 Supplies Special Ed	455	1,170	852	2,549	2,549	2,549	-	-	2,549
1210 AK 000 000 11101210AK000000	661012 Supplies Sp Ed Elem Donation Funding	2,483	2,376	2,872	5,701	5,701	5,701	-	-	5,701
1210 AK 000 000 11101210AK000000	661021 Supplies Instructional	-	-	-	5,720	5,720	5,720	-	-	5,720
1210 AK 000 000 11101210AK000000	661501 Tech Supplies Instructional	-	158	582	7,780	7,780	7,780	-	-	7,780
1211 AK 000 000 11101211AK000000	611211 Salary Special Ed SC/Resource/Combo	16,660,946	14,721,589	15,366,880	14,269,817	14,269,817	17,729,512	-	-	17,729,512
1211 AK 000 000 11101211AK000000	611238 Salary Special Ed Homebound	49,611	21,275	-	-	-	-	-	-	-
1211 AK 000 000 11101211AK000000	611511 Salary - Special Ed Teacher Aides	5,442,188	4,638,187	4,717,425	4,726,939	4,726,939	6,338,996	-	-	6,338,996
1211 AK 000 000 11101211AK000000	611517 Special Ed Extended Day Staff	22,198	32,162	56,460	32,400	32,400	68,659	-	-	68,659
1212 AK 000 000 11101212AK000000	611211 Salary SpEd Classroom Support/Inclusion	2,994,674	2,586,604	2,156,281	1,994,676	1,994,676	1,920,686	-	-	1,920,686
1214 AK 000 000 11101214AK000000	611211 Salary-APE Teachers	652,693	606,718	638,253	597,971	597,971	648,544	-	-	648,544
1215 AK 000 000 11101215AK000000	611211 Salary Sp Ed Work Study	439,296	335,013	287,280	267,606	267,606	242,620	-	-	242,620
1214 AK 000 000 11101214AK000000	658211 Travel	-	-	17,731	-	-	-	-	-	-
1216 AK 000 000 11101216AK000000	611211 Salary-Special Ed Preschool	2,246,922	1,978,204	1,506,464	1,315,587	1,315,587	1,867,902	-	-	1,867,902
1216 AK 000 000 11101216AK000000	611511 Aides-Sp Ed Preschool	892,718	757,245	723,660	668,233	668,233	626,923	-	-	626,923
1214 AK 000 000 11101214AK000000	658211 Travel APE Tchrs	10,481	16,425	-	-	-	-	-	-	-
1214 AK 000 000 11101214AK000000	661010 Tchr Allotment Supplies APE	604	361	-	-	-	-	-	-	-
	<i>Pupil Support Services - Social Work</i>									
2145 AK 000 000 11102145AK000000	611327 Salary - Program Facilitator	20,071	19,924	68,779	78,465	78,465	93,567	-	-	93,567
	<i>Pupil Support Services - Speech Pathology and Audiology</i>									
2154 AK 000 000 11102154AK000000	611917 Salary - Sign Language Interpr	403,160	171,536	185,666	356,134	356,134	352,126	-	-	352,126
	<i>Occupational Therapy and Related Service</i>									
2169 AK 000 000 11102161AK000000	633111 C/S-Occupational Therapist	190,635	190,395	128,190	-	-	-	-	-	-
2169 AK 000 000 11102166AK000000	633111 C/S-Physical Therapist	121,950	121,560	181,290	-	-	-	-	-	-
2169 AK 000 000 11102169AK000000	611326 Orientation and Mobility Specialist	12,060	11,084	11,581	10,832	10,832	10,832	-	-	10,832
	<i>Improvement of Instructional Services - Special Needs</i>									
2212 AK 000 000 11102212AK000000	611115 Salary - Administrative Director Special Ed	95,712	95,122	97,897	94,872	94,872	100,755	-	-	100,755
2212 AK 000 000 11102212AK000000	611116 Salary - Director Special Education	6,052	6,052	6,052	6,052	6,052	-	-	-	-
2212 AK 000 000 11102212AK000000	611117 Salary - Supervisors Special Education	101,818	82,728	90,972	90,573	90,573	97,253	-	-	97,253
2212 AK 000 000 11102212AK000000	611411 Salary - Special Education Clerical	174,899	155,634	124,756	117,862	117,862	133,874	-	-	133,874
2212 AK 000 000 11102212AK000000	658211 Travel Special Education	1,967	3,449	5,275	-	-	-	-	-	-
2212 AK 000 000 11102212AK000000	658213 Travel - Supervisors and Director	829	-	-	20,000	20,000	20,000	-	-	20,000

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	APPROVED	
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	TRANSFERS
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	AND
						#1	#2	#3	ADJUSTMENTS
2214 AK 000 000 11102214AK000000	611117 Early Childhood Special Ed Coordinator	71,956	71,366	73,762	70,700	70,700	77,624	-	-
2219 AK 000 000 11102219AK000000	681011 Dues and Fees	20	-	-	-	-	-	-	-
	<i>Instruction and Curriculum Development Svcs</i>								
	<i>Professional Development</i>								
2232 AK 000 000 11102232AK000000	658211 Travel	1,750	-	-	-	-	-	-	-
	<i>Plant Operations</i>								
	<i>Other</i>								
2290 AK 000 000 11102290AK000000	653051 Communication - Postage Special Education	1,487	1,767	2,094	2,100	2,100	2,100	-	2,100
2290 AK 000 000 11102290AK000000	661001 Supplies Office Special Education	388	-	-	3,805	3,805	3,805	-	3,805
	<i>Special Needs Transportation</i>								
2731 AK 000 000 11102731AK000000	651311 Payment in Lieu of Transportation	1,053	-	1,769	4,914	4,914	4,914	-	4,914
	<i>Personnel Svcs Special Ed</i>								
2731 AK 000 000 11102830AK000000	633931 Fingerprinting	357	-	50	-	-	-	-	-
AK AK	<b>Total Special Education</b>	<b>\$ 30,676,287</b>	<b>\$ 26,649,189</b>	<b>\$ 26,499,679</b>	<b>\$ 24,798,522</b>	<b>\$ 24,798,522</b>	<b>\$ 30,409,676</b>	<b>\$ -</b>	<b>\$ 30,409,676</b>

**Advanced Studies - Gifted/Talented/Advanced Placement**

*Gifted and Talented Programs*

1220 AL 000 000 11101220AL000000	611211 Salary - Teachers Gifted	\$ 2,978,717	\$ 2,866,591	\$ 2,919,778	\$ 2,682,393	\$ 2,682,393	\$ 3,154,122	\$ -	\$ 3,154,122
1220 AL 000 000 11101220AL000000	653024 Communication Online Subscriptions	2,637	16,774	14,443	15,000	15,000	15,000	-	15,000
1220 AL 000 000 11101220AL000000	658212 Travel Gifted Teachers	12,215	21,083	22,865	20,000	20,000	20,000	-	20,000
1220 AL 000 000 11101220AL000000	661021 Supplies Gifted Educational Materials	37,699	30,246	39,906	45,888	46,443	46,443	-	46,443
1220 AL 000 000 11101220AL000000	661521 Tech Educational Materials & Supplies Gifte	79,846	69,053	69,305	89,959	89,959	89,959	-	89,959
1220 AL 000 000 11101220AL000000	664215 Textbooks Gifted	6,192	4,928	10,998	10,000	10,000	10,000	-	10,000
1220 AL 000 000 11101220AL000000	664411 Periodicals/Newspapers Gifted	300	922	547	750	750	750	-	750
1220 AL 000 000 11101220AL000000	681011 Dues and Fees	169	-	400	1,000	1,000	1,000	-	1,000
1221 AL 000 000 11101221AL000000	611211 Salary - Teachers Talented	98,786	10,650	-	-	-	-	-	-
1221 AL 000 000 11101221AL000000	632014 Purchased Services Talented	-	-	-	1,000	1,000	1,000	-	1,000
1221 AL 000 000 11101221AL000000	658212 Teacher Travel Talented	1,165	107	1,056	2,500	2,500	2,500	-	2,500
1221 AL 000 000 11101221AL000000	661021 Supplies Talented Educational Materials	12,231	14,822	11,461	20,527	20,527	20,527	-	20,527
1221 AL 000 000 11101221AL000000	661521 Tech Educational Materials & Supplies Taler	14,768	5,081	8,625	26,000	26,000	26,000	-	26,000
1221 AL 000 000 11101221AL000000	664411 Periodicals/Newspapers Talented	642	317	470	1,000	1,000	1,000	-	1,000
1222 AL 000 000 11101222AL000000	653024 Communication Online Subscriptions	541	-	-	2,000	2,000	2,000	-	2,000
1222 AL 000 000 11101222AL000000	661021 Supplies A/P Educational Materials	2,518	3,602	2,640	9,040	9,040	9,040	-	9,040
1222 AL 000 000 11101222AL000000	661521 Tech Educational Materials & Supplies A/P	51,588	22,014	50,842	47,000	47,244	47,244	-	47,244
1222 AL 000 000 11101222AL000000	664215 AP Texts	8,283	6,183	7,219	32,421	32,421	32,421	-	32,421
	<i>Improvement of Instructional Svcs - Gifted and Talented Programs</i>								
2213 AL 000 000 11102213AL000000	611117 Salary - Supervisor Gifted/Talented/Adv Plac	82,402	81,812	85,273	82,766	82,766	83,585	-	83,585
2213 AL 000 000 11102213AL000000	611411 Salary - Gifted/T/A Clerical	59,619	57,412	60,285	54,859	54,859	47,015	-	47,015
2213 AL 000 000 11102213AL000000	611417 Clerical Supplements	3,002	1,070	3,378	8,450	8,450	8,450	-	8,450
2213 AL 000 000 11102213AL000000	643011 Repair & Upkeep of Equipment	-	-	-	540	540	540	-	540
2213 AL 000 000 11102213AL000000	644212 Rental of Copier/Equipment	8,663	10,863	9,713	12,700	12,700	12,700	-	12,700
2213 AL 000 000 11102213AL000000	653051 Communication -Admin Postage	2,498	1,166	2,134	2,000	2,000	2,000	-	2,000
2213 AL 000 000 11102213AL000000	658211 Travel Gifted/T/A	1,079	-	341	2,000	2,000	2,000	-	2,000
2213 AL 000 000 11102213AL000000	659011 Other Purch Svcs Gifted	620	-	620	1,000	1,000	1,000	-	1,000
2213 AL 000 000 11102213AL000000	661001 Supplies Office Gifted	3,722	1,877	7,700	10,000	10,000	10,000	-	10,000
2213 AL 000 000 11102213AL000000	661021 Supplies Gifted	-	-	12,351	-	550	550	-	550
2213 AL 000 000 11102213AL000000	661521 Tech Supplies Gifted	3,179	5,210	-	10,000	10,000	10,000	-	10,000
	<i>Instruction &amp; Curriculum Development Svcs</i>								
2220 AL 000 000 11102220AL000000	611342 Specialist Gifted/Talented	64,330	63,740	35,890	62,502	62,502	27,064	-	27,064

**CALCASIEU PARISH SCHOOL BOARD  
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				2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023
		GENERAL	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	TRANSFERS	PROPOSED
Account	Description	FUND	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND	BUDGET
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS	REVISION
							#1	#2		#3
2220 AL 000 000 11102220AL000000	632013 Purchased Services	-	-	-	-	2,000	2,000	2,000	-	2,000
2220 AL 000 000 11102220AL000000	632015 Purchased Services Advanced Placement	-	-	-	-	2,000	2,000	2,000	-	2,000
2220 AL 000 000 11102220AL000000	658211 Travel - Supervisor/Teachers Gifted	3,645	-	3,406	-	8,100	8,100	8,100	-	8,100
2220 AL 000 000 11102220AL000000	658212 Travel Talented	545	148	-	-	1,800	1,800	1,800	-	1,800
2220 AL 000 000 11102220AL000000	658213 Travel Supervisors AP	8,690	5,950	4,700	-	8,000	8,000	8,000	-	8,000
2220 AL 000 000 11102220AL000000	661001 Supplies Office Gifted	1,627	115	990	-	4,000	4,000	4,000	-	4,000
	<i>Instructional Staff Training Svcs - G/T Programs</i>									
2233 AL 000 000 11102233AL000000	615011 Salaries/Stipends Gifted Programs	23,926	15,600	12,440	-	23,500	23,500	23,500	-	23,500
2233 AL 000 000 11102233AL000000	615012 Salaries/Stipends Talented	3,405	765	-	-	5,000	5,000	5,000	-	5,000
2233 AL 000 000 11102233AL000000	615013 Salaries/Stipends Advanced Placement	5,626	4,222	3,000	-	5,600	5,600	5,600	-	5,600
AL AL	<b>Total Advanced Studies - Gift/Talent/AP</b>	<b>\$ 3,584,875</b>	<b>\$ 3,322,323</b>	<b>\$ 3,402,776</b>	<b>\$ 3,313,295</b>	<b>\$ 3,314,644</b>	<b>\$ 3,314,644</b>	<b>\$ 3,743,911</b>	<b>\$ -</b>	<b>\$ 3,743,911</b>
	<b>Alternative Programs</b>									
	<i>Instructional</i>									
1110 AP 000 000 11101110AP000000	611211 Reg Instr Elem Tchr Salaries	\$ 4,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110 AP 000 000 11101110AP000000	611238 Reg Instr Homebound Tchr Salaries	191,789	161,428	-	-	144,885	144,885	-	-	-
1130 AP 000 000 11101130AP000000	611211 Reg Instr Secondary Tchr Salaries	50,461	54,421	13,365	-	-	-	-	-	-
1130 AP 000 000 11101130AP000000	611238 Reg Instr Secondary Homebound Sal	7,910	-	-	-	-	-	-	-	-
1100 AP 000 000 11101100AP000000	653051 Postage	4	-	-	-	-	-	-	-	-
1100 AP RTI 000 11101100APRTI000	661501 RTI Instr Tech Supplies	34,051	14,133	20,348	-	24,242	24,242	24,242	-	24,242
	<i>Special Education</i>									
1211 AP 000 000 11101211AP000000	611211 Sp Ed Positive Conn Teacher Salaries	104,861	103,181	107,651	-	99,461	99,461	43,680	-	43,680
1211 AP 000 000 11101211AP000000	611238 Sp Ed Homebound Teacher Salaries	-	-	151,309	-	-	-	-	-	-
1211 AP 000 000 11101211AP000000	611511 Sp Ed Positive Aide Salaries	27,097	40,889	44,073	-	38,340	38,340	47,515	-	47,515
1210 AP 000 000 11101210AP000000	658211 Travel Teachers/ Homebound	40,906	18,762	27,898	-	49,500	49,500	49,500	-	49,500
1210 AP 000 000 11101210AP000000	661001 Homebound supplies	2,807	175	1,148	-	1,800	1,800	1,800	-	1,800
	<i>Alt Programs</i>									
1480 AP 000 000 11101480AP000000	611211 Alt Program Salaries	339,652	182,457	148,353	-	128,161	128,161	438,418	-	438,418
1480 AP 000 000 11101480AP000000	611511 Alt Program Aides	38,150	22,596	24,986	-	21,726	21,726	26,401	-	26,401
1480 AP 000 000 11101480AP000000	661001 Pos Connections Instructional Supplies	581	30	252	-	900	900	900	-	900
	<i>Other Programs</i>									
	<i>Pupil Support - Other Services</i>									
2113 AP 000 000 11102113AP000000	632011 Purchased Services Consultants	800	-	-	-	-	-	-	-	-
2122 AP 000 000 11102122AP000000	611352 Counselor	78,772	78,382	81,204	-	77,292	77,292	85,000	-	85,000
2122 AP 000 000 11102122AP000000	658211 Counselor Travel	2,585	1,407	3,758	-	4,500	4,500	4,500	-	4,500
2129 AP 000 000 11102129AP000000	661001 Supplies	-	3,800	-	-	9,000	9,000	9,000	-	9,000
	<i>Pupil Support - Diagnostic Services</i>									
2145 AP RTI 000 11102145APRTI000	611328 Tech Facilitator	14,533	14,949	15,364	-	-	-	-	-	-
2145 AP RTI 000 11102145APRTI000	611329 Behavior Facilitator	64,952	63,962	66,557	-	62,999	62,999	69,901	-	69,901
2145 AP RTI 000 11102145APRTI000	643011 Purchased Services Maintenance/Repairs	1,064	-	-	-	500	500	500	-	500
2145 AP RTI 000 11102145APRTI000	644212 Copier Rental	5,712	5,737	3,576	-	8,600	8,600	8,600	-	8,600
2145 AP RTI 000 11102145APRTI000	653024 Purchased Services-Technology-RTI	-	-	331	-	2,000	2,000	2,000	-	2,000
2145 AP RTI 000 11102145APRTI000	658211 Travel RTI	6,415	762	3,262	-	9,800	9,800	9,800	-	9,800
2145 AP RTI 000 11102145APRTI000	659012 PS Temp Help	14,772	8,419	9,635	-	21,600	21,600	21,600	-	21,600
2145 AP RTI 000 11102145APRTI000	661021 RTI Instructional Supplies	7,684	5,158	6,403	-	9,000	9,000	9,000	-	9,000
2145 AP RTI 000 11102145APRTI000	661101 Admin Office Supplies RTI	2,803	3,395	2,470	-	7,000	7,000	7,000	-	7,000
2145 AP RTI 000 11102145APRTI000	661501 Admin Technology Office Supplies RTI	770	184	2,649	-	3,000	3,000	3,000	-	3,000
2145 AP RTI 000 11102145APRTI000	664411 Periodicals/Newspapers	-	79	-	-	100	100	100	-	100
2145 AP RTI 000 11102145APRTI000	681011 Dues and Fees	-	89	-	-	200	200	200	-	200



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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023			2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	TRANSFERS		PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND		BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS		REVISION
						#1	#2			#3
Account	Description									
2239 AP RTI 000 11102239APRTI000	632015 PD Services RTI	3,000	-	-	3,855	3,855	3,855	-	-	3,855
2239 AP RTI 000 11102239APRTI000	658211 Travel Training	1,691	-	-	-	-	-	-	-	-
2239 AP RTI 000 11102239APRTI000	661025 Inservice Supplies	-	-	-	300	300	300	-	-	300
	<i>Instructional Staff Admin</i>									
2214 AP 10 000 11102214AP10000	643011 Repair & Maintenance of Equipment	32,227	22,008	24,249	-	-	-	-	-	-
2214 AP 10 000 11102214AP10000	653051 Postage Administrative	4,650	788	1	-	-	-	-	-	-
2214 AP 000 000 11102214AP0000000	658211 Travel Alternative Programs	1,019	2,889	6,725	6,000	6,000	6,000	-	-	6,000
2214 AP 000 000 11102214AP0000000	661001 Supplies	1,351	375	1,940	-	-	-	-	-	-
2214 AP 000 000 11102214AP0000000	661101 Supplies Admin	9,104	12,303	8,980	3,900	3,900	3,900	-	-	3,900
2214 AP 000 000 11102214AP0000000	661501 Tech Supplies Admin	31,894	52,478	34,308	82,670	82,670	82,670	-	-	82,670
	<i>Instr Staff - Other Educational Programs</i>									
2219 AP 000 000 11102220AP0000000	611117 Supervisor	58,869	-	-	-	-	-	-	-	-
	<i>Instructional Staff Development</i>									
2220 AP 000 000 11102220AP0000000	611327 Program Facilitator	85,738	94,560	85,254	80,425	80,425	-	-	-	-
2220 AP 000 000 11102220AP0000000	611343 Instructional Coordinator-Reading	22,808	22,661	23,461	22,790	22,790	-	-	-	-
2220 AP 000 000 11102220AP0000000	644212 Copier Rental	-	-	-	55,000	55,000	55,000	-	-	55,000
2220 AP 000 000 11102220AP0000000	653051 Postage	46	1	10	-	-	-	-	-	-
2220 AP 000 000 11102220AP0000000	658211 Travel	3,818	-	-	-	-	-	-	-	-
2220 AP POS 000 11102220APPOS000	661001 Office Supplies Positive Connections	2,155	6,568	7,357	2,874	2,874	3,374	-	-	3,374
2220 AP POS 000 11102220APPOS000	661501 Tech Supplies Positive Connections	-	79	-	-	-	-	-	-	-
	<i>Training Regular Ed</i>									
2231 AP 000 000 11102231AP0000000	658211 Training Reg Ed Travel	-	-	443	-	-	-	-	-	-
	<i>Training Special Ed</i>									
	<i>Training Other Special Programs</i>									
	<i>Training Other Educational Programs</i>									
2239 AP 000 000 11102239AP0000000	658211 Travel	-	310	-	-	-	-	-	-	-
	<i>School Admin</i>									
2400 AP 000 000 11102400AP0000000	689711 Other Miscellaneous	10,000	10,222	10,225	10,000	10,000	10,000	-	-	10,000
2420 AP 000 000 11102420AP0000000	611123 Assistant Principal-Alt. School	141,292	81,939	-	-	-	-	-	-	-
AP AP	<b>Total Alternative Programs</b>	<b>\$ 1,453,343</b>	<b>\$ 1,091,575</b>	<b>\$ 937,545</b>	<b>\$ 992,420</b>	<b>\$ 992,420</b>	<b>\$ 1,027,756</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 1,027,756</b>
	<b>Pupil Appraisal</b>									
	<i>Social Work Svcs</i>									
2113 AR 000 000 11102113AR0000000	611323 Salary - Social Workers	\$ 856,560	\$ 756,157	\$ 738,375	\$ 696,575	\$ 696,575	\$ 902,206	\$ -	\$ -	\$ 902,206
2113 AR 000 000 11102113AR0000000	611333 Salary-SI Social Workers	102,117	101,232	101,753	99,342	99,342	101,317	-	-	101,317
2113 AR 000 000 11102113AR0000000	658211 Social Workers Travel	9,363	5,758	7,298	-	-	-	-	-	-
	<i>Guidance</i>									
2122 AR 000 000 11102122AR0000000	611352 Counselor	57,227	56,637	59,232	55,674	55,674	62,576	-	-	62,576
	<i>Educational Assessments -Special Needs</i>									
2140 AR 000 000 11102140AR0000000	611348 Salary-504 Screening Specialists	213,119	210,284	231,673	216,844	216,844	300,605	-	-	300,605
2141 AR 000 000 11102141AR0000000	611117 Salary - Psych Svcs Supervisor	86,113	85,523	89,057	86,669	86,669	94,325	-	-	94,325
2141 AR 000 000 11102141AR0000000	611411 Salary - Clerical Psych Svcs	32,364	31,949	33,876	30,816	30,816	35,491	-	-	35,491
2142 AR 000 000 11102142AR0000000	611322 Salary - Psychologist	704,678	679,799	610,290	525,265	525,265	364,303	-	-	364,303
2142 AR 000 000 11102142AR0000000	611332 Salary - Social Worker/Advocate	174,068	77,307	68,397	64,277	64,277	66,130	-	-	66,130
2145 AR 000 000 11102145AR0000000	611314 Salary - Social Worker/Advocate	65,611	65,021	67,506	63,761	63,761	70,641	-	-	70,641
2145 AR 000 000 11102145AR0000000	611321 Salary - Educational Diagnosticians	519,723	435,130	380,750	322,185	322,185	464,652	-	-	464,652
2145 AR 000 000 11102145AR0000000	611411 Clerical Social Work Svcs Sp Needs	61,661	60,831	63,493	84,155	84,155	63,490	-	-	63,490
2145 AR 000 000 11102145AR0000000	632013 Consultants Ed Diagnstc Svcs	600	300	900	3,303	3,303	3,303	-	-	3,303
2145 AR 000 000 11102145AR0000000	633941 Ed Diagnstc Services	-	446	-	-	-	-	-	-	-

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	APPROVED	PROPOSED	
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	BUDGET	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	REVISION	
Account	Description					#1	#2	AND	#3	
								ADJUSTMENTS		
2145 AR 000 000 11102145AR000000	643011 Repair & Maintenance of Equipment Ed Dia	232	-	898	2,000	2,000	2,000	-	2,000	
2145 AR 000 000 11102145AR000000	644214 Copier Rental	8,184	7,171	16,650	19,000	19,000	19,000	-	19,000	
2145 AR 000 000 11102145AR000000	653024 Communications - Online Subscriptions	6,996	2,645	2,692	7,500	7,500	7,500	4,700	12,200	
2145 AR 000 000 11102145AR000000	653051 Communication - Postage	4,757	3,538	4,478	6,400	6,400	6,400	-	6,400	
2145 AR 000 000 11102145AR000000	658211 Travel Teachers	33,187	21,643	35,123	76,900	76,900	76,900	-	76,900	
2145 AR 000 000 11102145AR000000	658213 Travel Pupil Appraisal	146	42	-	3,000	3,000	3,000	-	3,000	
2145 AR 000 000 11102145AR000000	661001 Supplies &Materials	38,889	37,644	42,916	51,000	51,000	51,000	(4,700)	46,300	
2145 AR 000 000 11102145AR000000	661501 Tech Materials & Supplies	18,525	8,535	14,540	55,647	55,647	55,647	-	55,647	
2145 AR 000 000 11102145AR000000	673001 Equipment	-	-	-	5,000	5,000	5,000	-	5,000	
2145 AR 000 000 11102145AR000000	681011 Dues and Fees Misc	44	44	44	17	17	17	-	17	
		<i>Speech Pathology &amp; Audiology - Special Needs</i>								
2152 AR 000 000 11102152AR000000	611313 Salary - Speech Evaluator/Pathologist	337,446	329,704	342,623	324,739	324,739	362,402	-	362,402	
		<i>Audiology Services</i>								
2153 AR 000 000 11102153AR000000	611312 Audiologists	142,142	141,599	117,123	77,100	77,100	84,035	-	84,035	
		<i>Instructional Staff Training</i>								
2231 AR 000 000 11102231AR000000	632011 Educational Services	-	9,135	-	-	-	-	-	-	
		<i>Operation and Maintenance of Plant Services</i>								
AR	AR	<b>Total Pupil Appraisal</b>	\$ 3,473,752	\$ 3,128,074	\$ 3,029,687	\$ 2,877,168	\$ 2,877,168	\$ 3,201,940	\$ -	\$ 3,201,940

**Speech/Language Therapy**  
*Improvement of Instructional Staff - Special Needs*  
*Pupil Support - Speech Pathology and Audiology*

1211 AS 000 000 11102111AS000000	611511 Salary - Speech Aides	\$ 70,651	\$ 66,146	\$ 71,019	\$ 62,606	\$ 62,606	\$ 82,049	\$ -	\$ 82,049	
1211 AS 000 000 11102111AS000000	658211 Travel	-	1,143	58	-	-	-	-	-	
2152 AS 000 000 11102152AS000000	611311 Salary - Speech Therapists	2,685,853	2,691,795	2,614,285	2,600,553	2,600,553	2,665,072	-	2,665,072	
2152 AS 000 000 11102152AS000000	611343 Salary - Speech Therapy Instr. Coord.	75,492	82,604	79,227	75,456	75,456	82,380	-	82,380	
2152 AS 000 000 11102152AS000000	611411 Salary - Speech Therapy Clerical	29,304	54,108	59,582	54,267	54,267	98,605	-	98,605	
2152 AS 000 000 11102152AS000000	633111 Contract Svcs Therapists	783,352	46,789	106,581	500,000	500,000	500,000	-	500,000	
2152 AS 000 000 11102152AS000000	633941 Instructional Consultants	-	-	-	1,000	1,000	1,000	-	1,000	
2152 AS 000 000 11102152AS000000	643011 R/M Equipment	180	-	-	-	-	-	-	-	
2152 AS 000 000 11102152AS000000	644212 Equipment Rental Copier	2,141	1,925	1,939	3,000	3,000	3,000	-	3,000	
2152 AS 000 000 11102152AS000000	653051 Communication - Postage Speech	2,133	65	14	300	300	300	-	300	
2152 AS 000 000 11102152AS000000	658211 Travel - Therapist/Aides/Consultants	15,377	4,949	13,761	25,000	25,000	25,000	-	25,000	
2152 AS 000 000 11102152AS000000	658212 Travel Speech Therapy	477	827	1,791	-	-	-	-	-	
2152 AS 000 000 11102152AS000000	661001 Supplies &Materials	14,543	5,204	1,342	5,000	5,000	5,000	-	5,000	
2152 AS 000 000 11102152AS000000	661501 Tech Supplies Speech	49,156	27,722	4,963	25,000	25,000	25,000	-	25,000	
2152 AS 000 000 11102152AS000000	673021 Equipment	-	45,243	-	-	-	-	-	-	
		<i>Audiology Services</i>								
2153 AS 000 000 11102153AS000000	611343 Audiology Instr. Coord.	70,369	69,979	72,684	69,113	69,113	76,037	-	76,037	
		<i>Interpretive Services</i>								
2154 AS 000 000 11102154AS000000	611917 Salary - interpreters	559	126	75	-	-	-	-	-	
2154 AS 000 000 11102154AS000000	633111 Purchased Services Speech Interpreters	-	686,018	500,556	-	-	-	-	-	
2154 AS 000 000 11102154AS000000	658211 Travel	-	-	795	-	-	-	-	-	
2154 AS 000 000 11102154AS000000	633111 Interpretive Services	-	-	348	-	-	-	-	-	
2154 AS 000 000 11102154AS000000	661501 Tech Supplies	-	99	-	-	-	-	-	-	
AS	AS	<b>Total Speech/Lang Therapy</b>	\$ 3,799,587	\$ 3,784,742	\$ 3,529,020	\$ 3,421,295	\$ 3,421,295	\$ 3,563,443	\$ -	\$ 3,563,443

**Child Welfare and Attendance**  
*Attendance and Social Work Svcs*

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

				2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023			2022-2023
		GENERAL	GENERAL	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	TRANSFERS		PROPOSED
		FUND	FUND	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND		BUDGET
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS		REVISION
Account	Description							#1	#2			#3
2110 AT 000 000 11102110AT000000	611411 Salary - Clerical	\$ 234,653	\$ 220,440	\$ 234,140	\$ 186,365	\$ 186,365	\$ 186,365	\$ 258,534	\$ -			\$ 258,534
2110 AT 000 000 11102110AT000000	632018 C/S Counseling	138,805	5,425	15,180	177,000	177,000	177,000	177,000	-			177,000
2110 AT 000 000 11102110AT000000	644212 Copier Rental	9,201	9,370	9,642	11,665	11,665	11,665	11,665	-			11,665
2110 AT 000 000 11102110AT000000	653051 Communications-Postage	3,058	1,944	1,986	-	-	-	-	-			-
2110 AT 000 000 11102110AT000000	654011 Ads	2,480	-	4,510	2,500	2,500	2,500	2,500	-			2,500
2110 AT 000 000 11102110AT000000	655011 Printing	1,350	-	-	8,080	8,080	8,080	8,080	-			8,080
2110 AT 000 000 11102110AT000000	658211 Travel	5,837	1,477	5,906	32,400	32,400	32,400	32,400	-			32,400
2110 AT 000 000 11102110AT000000	661001 Supplies Office	15,115	10,248	21,202	28,059	28,059	28,059	28,059	-			28,059
2110 AT 000 000 11102110AT000000	661501 Tech Supplies	9,210	16,760	13,446	25,681	25,681	25,681	25,681	-			25,681
2110 AT 000 000 11102110AT000000	664411 Books	168	168	186	-	-	-	-	-			-
2110 AT 000 000 11102110AT000000	664411 Periodical	-	-	-	186	186	186	186	-			186
2110 AT 000 000 11102110AT000000	681011 Dues and Fees	1,050	1,050	2,215	2,500	2,500	2,500	2,500	-			2,500
2111 AT 000 000 11102111AT000000	611116 Salary - Director	95,829	95,239	97,952	94,810	94,810	101,489	101,489	-			101,489
2111 AT 000 000 11102111AT000000	611117 Salary - Supervisors	347,808	345,448	356,848	343,553	343,553	371,138	371,138	-			371,138
<i>Guidance Services All Students</i>												
<i>Curriculum and Development Services</i>												
2220 AT PBI 000 11102220ATPBI000	611342 Salary - District Coordinator of Discipline and Whse- Drivers	-	-	-	16,100	16,100	16,100	16,100	-			16,100
2530 AT 000 000 11102530AT000000	611951 Drivers	35,881	35,466	37,249	34,532	34,532	39,551	39,551	-			39,551
AT AT	<b>Total Child Welfare &amp; Attendance</b>	<b>\$ 900,445</b>	<b>\$ 743,036</b>	<b>\$ 800,462</b>	<b>\$ 963,430</b>	<b>\$ 963,430</b>	<b>\$ 1,074,883</b>	<b>\$ 1,074,883</b>	<b>\$ -</b>			<b>\$ 1,074,883</b>
<b>Nursing</b>												
<i>Health Services All Students</i>												
2131 AU 000 000 11102131AU000000	611117 Salary - Coordinator	\$ 73,304	\$ 72,714	\$ 83,812	\$ 71,307	\$ 71,307	\$ 70,380	\$ 70,380	\$ -			\$ 70,380
2134 AU 000 000 11102134AU000000	611842 Salary - RN (nurses)	1,495,526	1,623,545	1,788,815	1,748,624	1,748,624	2,012,921	2,012,921	-			2,012,921
2134 AU 000 000 11102134AU000000	611915 Salary LPN	514,837	456,548	469,391	402,819	402,819	418,009	418,009	-			418,009
2130 AU 000 000 11102130AU000000	611411 Salary - Clerical	28,116	27,701	29,232	26,864	26,864	31,944	31,944	-			31,944
2130 AU 000 000 11102130AU000000	633515 P/S Other Medical Svcs	-	-	252	200	200	200	200	-			200
2130 AU 000 000 11102130AU000000	643011 Repair of Equipment	3,756	3,300	3,600	5,110	5,110	5,110	5,110	-			5,110
2130 AU 000 000 11102130AU000000	642111 P/S Disposal Svcs	420	-	1,132	1,100	1,100	1,100	1,100	-			1,100
2130 AU 000 000 11102130AU000000	644212 Copy Machine Rental	789	633	159	1,450	1,450	1,450	1,450	-			1,450
2130 AU 000 000 11102130AU000000	653051 Communications-Postage	8	322	-	-	-	-	-	-			-
2130 AU 000 000 11102130AU000000	658211 Travel	22,928	4,553	3,048	27,917	27,917	27,917	27,917	-			27,917
2130 AU 000 000 11102130AU000000	661001 Supplies Office	6,737	8,405	4,228	12,000	12,000	12,000	12,000	-			12,000
2130 AU 000 000 11102130AU000000	661047 Supplies Health	43,535	39,849	27,622	51,226	51,226	51,226	51,226	-			51,226
2130 AU 000 000 11102130AU000000	661501 Tech Supplies Computers	7,091	8,898	5,624	12,007	12,007	12,007	12,007	-			12,007
2130 AU 000 000 11102130AU000000	681011 Membership Dues and Fees	4,075	4,496	4,918	5,250	5,250	5,250	5,250	-			5,250
AU AU	<b>Total Nursing</b>	<b>\$ 2,201,122</b>	<b>\$ 2,250,962</b>	<b>\$ 2,421,833</b>	<b>\$ 2,365,874</b>	<b>\$ 2,365,874</b>	<b>\$ 2,649,514</b>	<b>\$ 2,649,514</b>	<b>\$ -</b>			<b>\$ 2,649,514</b>
<b>Testing</b>												
<i>Regular Instruction Programs</i>												
1100 AV 000 000 11101100AV000000	633951 ITBS/ITED & other tests	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ -			\$ 10,000
1100 AV 000 000 11101100AV000000	633951 ACT/SAT/PLAN-ACT Linkage reports	-	-	-	35,000	35,000	35,000	35,000	-			35,000
1100 AV 000 000 11101100AV000000	633951 Scantron	509,568	401,889	269,431	402,000	402,000	402,000	402,000	-			402,000
1100 AV 000 000 11101100AV000000	632013 Purch Services-Admin Consultants	-	-	3,000	10,000	10,000	10,000	10,000	-			10,000
1100 AV 000 000 11101100AV000000	643011 Repair & Upkeep of Equipment	-	-	-	15,000	15,000	15,000	15,000	-			15,000
1100 AV 000 000 11101100AV000000	644212 Copier Rental	41,939	25,615	22,757	80,168	80,168	80,168	80,168	-			80,168
1100 AV 000 000 11101100AV000000	658211 Travel	2,772	-	2,756	3,000	3,000	3,000	3,000	-			3,000
1100 AV 000 000 11101100AV000000	661001 Supplies	928	3,892	857	3,000	3,000	3,000	3,000	-			3,000

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	APPROVED	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	REVISION
Account	Description					#1	#2	AND	#3
								ADJUSTMENTS	
1100 AV 000 000 11101100AV000000	661501 Tech Supplies	3,259	12,825	2,025	19,000	19,000	19,000	-	19,000
1100 AV 000 000 11101100AV000000	681011 Dues and Fees	-	1,255	-	-	-	-	-	-
	<i>Improvement of Other Educational Programs</i>								
2219 AV 000 000 11102219AV000000	611411 Salary - Clerical	69,376	66,211	53,502	30,516	30,516	37,351	-	37,351
2219 AV 000 000 11102219AV000000	653051 Communication-Postage	5	154	150	-	-	-	-	-
	<i>Instruction &amp; Curriculum Development Svcs</i>								
2220 AV 000 000 11102220AV000000	611914 Supervisor of Assessment	92,677	87,494	90,009	87,645	87,645	94,325	-	94,325
2220 AV 000 000 11102220AV000000	661001 Supplies Instructional Staff	423	2,487	277	-	-	-	-	-
AV AV	<b>Total Testing</b>	\$ 720,947	\$ 601,822	\$ 444,764	\$ 695,329	\$ 695,329	\$ 708,844	\$ -	\$ 708,844
<b>Library/Media Services</b>									
<i>Regular Instruction Programs</i>									
<i>Library/Media Services</i>									
2252 AW 000 000 11102252AW000000	611411 Salary - Library Clerical	\$ 52,658	\$ 52,206	\$ 55,717	\$ 50,427	\$ 50,427	\$ 60,408	\$ -	\$ 60,408
2252 AW 000 000 11102252AW000000	611931 Salary - Textbook Warehouse	16,641	-	-	-	-	-	-	-
2252 AW 000 000 11102252AW000000	644212 Rental of Copier	1,604	-	-	-	-	-	-	-
2252 AW 000 000 11102252AW000000	653024 Communication-Online Subscriptions	364,350	288,233	389,386	412,200	433,200	435,200	22,000	457,200
2252 AW 000 000 11102252AW000000	658211 Travel Library	1,618	338	695	3,550	3,550	3,550	-	3,550
2252 AW 000 000 11102252AW000000	661028 Supplies Library Parish Allocation	31,372	33,692	35,594	36,200	36,200	38,200	2,000	40,200
2252 AW 000 000 11102252AW000000	661053 Supplies Library Alloc for Small Eq	11,776	8,428	22,328	39,000	39,000	39,000	(20,000)	19,000
2252 AW 000 000 11102252AW000000	661101 Supplies Library Admin Office	12,422	9,597	5,088	10,500	10,500	10,500	-	10,500
2252 AW 000 000 11102252AW000000	661501 Tech Supplies Library	112,763	105,983	29,568	31,540	31,540	45,540	14,000	59,540
2252 AW 000 000 11102252AW000000	664111 Books Library Books & Reference Books	343,159	333,572	338,390	320,000	320,000	300,000	(20,000)	280,000
2252 AW 000 000 11102252AW000000	664112 Books Library Nonallocation	8,163	-	-	-	-	-	-	-
2252 AW 000 000 11102252AW000000	664411 Books Periodicals & Newspapers	38,556	16,454	15,164	18,000	18,000	20,000	2,000	22,000
2252 AW 000 000 11102252AW000000	681011 Dues and Fees	368	418	456	1,000	1,000	1,000	-	1,000
	<i>Other Educational Media Services</i>								
2259 AW 000 000 11102259AW000000	611921 Salary - Media Center Personnel	81,832	80,888	-	47,762	47,762	-	-	-
2259 AW 000 000 11102259AW000000	643011 Repairs Media Center	30,128	27,569	-	27,000	27,000	-	-	-
2259 AW 000 000 11102259AW000000	644212 Rental of Copier	13,287	11,988	-	27,000	27,000	-	-	-
2259 AW 000 000 11102259AW000000	658211 Travel - Media Center	727	-	-	3,000	3,000	-	-	-
2259 AW 000 000 11102259AW000000	661021 Supplies - Media Center	33,410	4,974	-	40,000	40,000	-	-	-
2259 AW 000 000 11102259AW000000	661501 Tech Supplies - Media Center	10,478	5,846	-	5,000	5,000	-	-	-
2259 AW 000 000 11102259AW000000	673021 Equipment - Media Center	15,725	-	-	25,000	25,000	-	-	-
	<i>Plant Maintenance</i>								
2620 AW 000 000 11102259AW000000	653012 Purchased Services	490	35	-	-	-	-	-	-
AW AW	<b>Total Library &amp; Media Services</b>	\$ 1,181,527	\$ 980,222	\$ 892,386	\$ 1,097,179	\$ 1,118,179	\$ 953,398	\$ -	\$ 953,398
<b>Print Shop</b>									
<i>Printing, Publishing and Duplicating Svcs</i>									
2540 AX 000 000 11102540AX000000	611961 Salary - Print Shop Personnel	\$ 167,411	\$ 143,901	\$ 129,452	\$ 46,501	\$ 46,501	\$ 68,652	\$ -	\$ 68,652
2540 AX 000 000 11102540AX000000	643011 Repair & Upkeep of Equipment	492	1,195	1,144	5,000	5,000	5,000	-	5,000
2540 AX 000 000 11102540AX000000	644221 Lease of Print Shop Equipment	287,232	248,670	249,037	295,000	295,000	295,000	-	295,000
2540 AX 000 000 11102540AX000000	658211 Travel	-	-	-	150	150	150	-	150
2540 AX 000 000 11102540AX000000	661001 Supplies & Materials	112,221	126,963	126,688	187,227	187,227	187,227	-	187,227
2540 AX 000 000 11102540AX000000	661501 Tech Supplies Other	-	-	2,195	4,000	4,000	4,000	-	4,000
2540 AX 000 000 11102540AX000000	681011 Dues and Fees	44	-	-	-	-	-	-	-
	<i>Other Educational Media Services</i>								
2259 AX 000 000 11102259AW000000	611921 Salary - Media Center Personnel	-	-	102,941	-	-	46,085	-	46,085

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	APPROVED	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	REVISION
Account	Description					#1	#2	TRANSFERS AND ADJUSTMENTS	#3
2259 AX 000 000 11102259AW000000	643011 Repairs Media Center	-	-	34,025	-	-	27,000	-	27,000
2259 AX 000 000 11102259AW000000	644212 Rental of Copier	-	-	12,193	-	-	27,000	-	27,000
2259 AX 000 000 11102259AW000000	658211 Travel - Media Center	-	-	-	-	-	3,000	-	3,000
2259 AX 000 000 11102259AW000000	661021 Supplies - Media Center	-	-	24,084	-	-	40,000	-	40,000
2259 AX 000 000 11102259AW000000	661501 Tech Supplies - Media Center	-	-	3,763	-	-	5,000	-	5,000
2259 AX 000 000 11102259AW000000	673021 Equipment - Media Center	-	-	15,990	-	-	25,000	-	25,000
AX AX	<b>Total Print Shop</b>	\$ 567,400	\$ 520,728	\$ 701,512	\$ 537,878	\$ 537,878	\$ 733,114	\$ -	\$ 733,114
<b>Personnel</b>									
<i>Personnel (Human Resources) Svcs</i>									
2830 BA 000 000 11102830BA000000	611119 Salary - Compliance Officer	\$ -	\$ -	\$ 150,127	\$ 82,111	\$ 82,111	\$ 162,416	\$ -	\$ 162,416
2830 BA 000 000 11102830BA000000	611411 Salary - Clerical	291,288	289,945	298,556	250,453	250,453	310,438	-	310,438
2830 BA 000 000 11102830BA000000	615014 Bus Driver Referral Incentive	2,250	3,900	6,450	5,000	5,000	5,000	-	5,000
2830 BA 000 000 11102830BA000000	633211 Legal Services	23,564	35,734	13,848	50,000	50,000	50,000	-	50,000
2830 BA 000 000 11102830BA000000	633521 Medical Exams	5,655	6,740	5,937	10,000	10,000	10,000	-	10,000
2830 BA 000 000 11102830BA000000	633525 Drug Testing	15,276	12,838	15,532	20,000	20,000	20,000	-	20,000
2830 BA 000 000 11102830BA000000	633931 Finger Printing	2,927	425	7,218	14,500	14,500	14,500	(5,000)	9,500
2830 BA 000 000 11102830BA000000	633945 Purchased Services	50,000	33,000	7,645	10,000	10,000	10,000	-	10,000
2830 BA 000 000 11102830BA000000	659011 Temporary Help Contract Svcs	-	-	-	10,000	10,000	10,000	-	10,000
2830 BA 000 000 11102830BA000000	643011 Repair & Upkeep of Equipment	-	-	-	1,440	1,440	1,440	-	1,440
2830 BA 000 000 11102830BA000000	644211 Rental of Equipment	3,413	3,542	3,395	4,000	4,000	4,000	-	4,000
2830 BA 000 000 11102830BA000000	653051 Communications-Postage	1,770	1,446	2,011	4,000	4,000	4,000	-	4,000
2830 BA 000 000 11102830BA000000	654011 Advertising	2,548	3,322	5,275	11,000	11,000	11,000	-	11,000
2830 BA 000 000 11102830BA000000	655011 Printing	162	-	750	2,000	2,000	2,000	-	2,000
2830 BA 000 000 11102830BA000000	658211 Travel	8,434	1,251	5,959	12,000	12,000	12,000	-	12,000
2830 BA 000 000 11102830BA000000	661001 Supplies Office/Recruiting	3,389	3,329	3,196	9,000	9,000	9,000	5,000	14,000
2830 BA 000 000 11102830BA000000	661501 Technology Supplies	4,018	5,854	7,485	6,000	6,000	6,000	-	6,000
2831 BA 000 000 11102831BA000000	611115 Salary - Chief Operating Officer	106,799	106,209	109,070	106,204	106,204	112,884	-	112,884
2831 BA 000 000 11102831BA000000	611117 Salary - Supervisors	273,346	271,576	324,382	262,924	262,924	382,155	-	382,155
2833 BA 000 000 11102833BA000000	611841 Salary - Placement	70,837	-	-	-	-	-	-	-
BA BA	<b>Total Personnel</b>	\$ 865,676	\$ 779,110	\$ 966,836	\$ 870,632	\$ 870,632	\$ 1,136,833	\$ -	\$ 1,136,833
<b>Finance</b>									
<i>Supervising Fiscal Services</i>									
2511 BB 000 000 11102511BB000000	611113 Salary - Chief Financial Officer	\$ 111,148	\$ 110,558	\$ 113,419	\$ 110,553	\$ 110,553	\$ 117,233	\$ -	\$ 117,233
2510 BB 000 000 11102510BB000000	611411 Salary - Secretary	35,151	36,053	30,984	28,354	28,354	33,468	-	33,468
2511 BB 000 000 11102511BB000000	653051 Communication-Postage	63	43	43	75	75	75	-	75
2511 BB 000 000 11102511BB000000	658211 Travel	798	1,487	535	1,800	1,800	1,800	-	1,800
2511 BB 000 000 11102511BB000000	661001 Supplies Office	1,126	93	244	600	600	600	-	600
2511 BB 000 000 11102511BB000000	661501 Supplies Tech	-	2,100	-	75	75	75	-	75
2511 BB 000 000 11102511BB000000	681011 Dues & Fees	3,235	1,380	6,600	3,235	3,235	3,235	-	3,235
BB BB	<b>Total Finance</b>	\$ 151,521	\$ 151,714	\$ 151,825	\$ 144,692	\$ 144,692	\$ 156,486	\$ -	\$ 156,486
<b>Accounting/Purchasing</b>									
<i>Financial Accounting Services</i>									
2515 BC 000 000 11102515BC000000	611116 Salary - Director	\$ 95,829	\$ 95,239	\$ 97,952	\$ 94,810	\$ 94,810	\$ 101,489	\$ -	\$ 101,489
2515 BC 000 000 11102515BC000000	611411 Salary - Secretary & Clerical	37,668	37,087	39,427	35,474	35,474	42,360	-	42,360
2515 BC 000 000 11102515BC000000	611811 Salary - Accounting Staff	202,701	200,931	209,059	200,827	200,827	221,600	-	221,600
2515- BC 000 000 11102515BC000000	643011 Repair & Upkeep of Equipment	520	480	505	600	600	600	-	600

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023			2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	TRANSFERS		PROPOSED
		FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	AND		BUDGET
Account	Description	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	ADJUSTMENTS		REVISION
					BUDGET	#1	#2			#3
2515- BC 000 000 11102515BC000000	634021 Banking Services	8,517	5,428	6,207	20,000	20,000	20,000	-	-	20,000
2515- BC 000 000 11102515BC000000	644222 Eq Rental Postage Meter	1,996	2,747	2,709	3,500	3,500	3,500	-	-	3,500
2515- BC 000 000 11102515BC000000	653051 Communications-Postage	63	18	(312)	100	100	100	-	-	100
2515- BC 000 000 11102515BC000000	658211 Travel	-	-	-	1,000	1,000	1,000	-	-	1,000
2515- BC 000 000 11102515BC000000	661001 Supplies Office	2,690	1,058	5,423	2,250	2,250	2,250	-	-	2,250
2515- BC 000 000 11102515BC000000	661501 Tech Supplies	746	546	407	400	400	400	-	-	400
2515- BC 000 000 11102515BC000000	689011 Misc/Dues	-	4,047	70,450	-	-	-	-	-	-
		<i>Purchasing Services</i>								
2520 BC 000 000 11102520BC000000	611411 Salary - Purchasing Clerical	60,367	59,537	64,828	57,080	57,080	61,281	-	-	61,281
2520 BC 000 000 11102520BC000000	611117 Salary - Buyers	61,780	61,365	69,873	63,280	63,280	69,960	-	-	69,960
2520 BC 000 000 11102520BC000000	634012 Purchased Technical Services	43,261	43,261	43,261	44,000	44,000	44,000	-	-	44,000
2520 BC 000 000 11102520BC000000	643012 R/U Equipment	-	-	468	-	-	-	-	-	-
2520 BC 000 000 11102520BC000000	644212 Copier Rental	468	468	-	468	468	468	-	-	468
2520 BC 000 000 11102520BC000000	653051 Communications-Postage	333	273	181	500	500	500	-	-	500
2520 BC 000 000 11102520BC000000	653024 Communications-Subscriptions	120	120	-	120	120	120	-	-	120
2520 BC 000 000 11102520BC000000	658211 Travel	225	-	397	-	-	-	-	-	-
2520 BC 000 000 11102520BC000000	661001 Supplies	574	829	5,323	1,500	1,500	1,500	-	-	1,500
2520 BC 000 000 11102520BC000000	661501 Tech Supplies	-	23	1,175	5,000	5,000	5,000	-	-	5,000
2520 BC 000 000 11102520BC000000	689011 Dues	50	50	-	100	100	100	-	-	100
BC BC	<b>Total Accounting / Purchasing</b>	<b>\$ 517,908</b>	<b>\$ 513,507</b>	<b>\$ 617,333</b>	<b>\$ 531,009</b>	<b>\$ 531,009</b>	<b>\$ 576,228</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 576,228</b>
<b>Accounts Payable</b>										
<i>Disbursing Funds Services</i>										
2513 BD 000 000 11102513BD000000	611117 Salary - Supervisor	\$ 73,764	\$ 74,359	\$ 76,062	\$ 72,874	\$ 72,874	\$ 79,554	\$ -	\$ -	\$ 79,554
2513 BD 000 000 11102513BD000000	611411 Salary - Clerical	105,456	105,207	116,927	106,264	106,264	117,835	-	-	117,835
2513 BD 000 000 11102513BD000000	643011 Repair & Upkeep of Equipment	544	-	-	500	500	500	(500)	-	-
2513 BD 000 000 11102513BD000000	644212 Copier Rental	1,398	1,506	1,628	3,000	3,000	3,000	(1,050)	-	1,950
2513 BD 000 000 11102513BD000000	653051 Communications-Postage	5,283	3,939	5,176	5,500	5,500	5,500	-	-	5,500
2513 BD 000 000 11102513BD000000	658211 Travel	109	43	160	1,000	1,000	1,000	1,950	-	2,950
2513 BD 000 000 11102513BD000000	661001 Supplies Office	1,360	5,400	1,558	16,000	16,000	16,000	-	-	16,000
2513 BD 000 000 11102513BD000000	661501 Tech Supplies	180	1,550	-	500	500	500	(400)	-	100
BD BD	<b>Total Accounts Payable</b>	<b>\$ 188,094</b>	<b>\$ 192,004</b>	<b>\$ 201,511</b>	<b>\$ 205,638</b>	<b>\$ 205,638</b>	<b>\$ 223,889</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 223,889</b>
<b>Payroll</b>										
<i>Payroll Services</i>										
2514 BE 000 000 11102514BE000000	611117 Salary - Director	\$ 76,938	\$ 76,348	\$ 91,774	\$ 68,780	\$ 68,780	\$ 101,489	\$ -	\$ -	\$ 101,489
2514 BE 000 000 11102514BE000000	611411 Salary - Clerical	163,672	167,104	191,821	178,362	178,362	230,644	-	-	230,644
2514 BE 000 000 11102514BE000000	659012 Contracted Services	-	-	-	3,000	3,000	3,000	-	-	3,000
2514 BE 000 000 11102514BE000000	643011 Repair & Upkeep of Equipment	-	-	-	1,200	1,200	1,200	-	-	1,200
2514 BE 000 000 11102514BE000000	644212 Copier Rental	588	588	588	750	750	750	-	-	750
2514 BE 000 000 11102514BE000000	653051 Communications-Postage	3,183	2,007	2,239	7,800	7,800	7,800	-	-	7,800
2514 BE 000 000 11102514BE000000	658211 Travel	401	-	-	1,500	1,500	1,500	-	-	1,500
2514 BE 000 000 11102514BE000000	661001 Supplies Office	3,389	5,510	4,059	16,000	16,000	16,000	-	-	16,000
2514 BE 000 000 11102514BE000000	661501 Tech Supplies	199	-	-	-	-	-	-	-	-
2514 BE 000 000 11102514BE000000	681011 Dues & Subscriptions	150	-	-	-	-	-	-	-	-
BE BE	<b>Total Payroll</b>	<b>\$ 248,520</b>	<b>\$ 251,557</b>	<b>\$ 290,481</b>	<b>\$ 277,391</b>	<b>\$ 277,391</b>	<b>\$ 362,383</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 362,383</b>
<b>Risk Management/Insurance</b>										
<i>Regular Education</i>										

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	APPROVED	PROPOSED
		FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
		ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	REVISION	REVISION
					BUDGET	#1	#2		#3
Account	Description							TRANSFERS AND ADJUSTMENTS	
XXXX BF 000 000 1110XXXXBF000000	br Workers Compensation Payments	\$ 1,730,258	\$ 1,651,377	\$ 1,617,927	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ -	\$ 2,800,000
1100 BF 000 000 11101100BF000000	626012 Loss Control Project	-	1,467	1,304	50,000	50,000	50,000	-	50,000
	<i>CoCurricular</i>								
	<i>Drivers Education</i>								
	<i>Other Health Services</i>								
	<i>General Administrative Services</i>								
2311 BF 000 000 11102311BF000000	633200 General Liability Claims	546,622	505,315	534,772	685,000	685,000	685,000	-	685,000
2311 BF 000 000 11102311BF000000	633212 Auto Liability Claims	569,895	173,695	948,194	500,000	500,000	500,000	-	500,000
2311 BF 000 000 11102311BF000000	652111 Liability Insurance (umbrella)	550,848	600,386	654,117	637,300	637,300	637,300	-	637,300
2311 BF 000 000 11102311BF000000	652112 Student Accident Insurance	19,095	19,095	17,185	25,000	25,000	25,000	-	25,000
2311 BF 000 000 11102311BF000000	652113 General Claims Deductible	355	-	-	-	-	-	-	-
2311 BF 000 000 11102311BF000000	652212 Cyber Liability Insurance	38,879	35,326	66,619	100,000	100,000	100,000	-	100,000
2311 BF 000 000 11102311BF000000	652214 Violent Acts	55,740	15,728	-	15,800	15,800	15,800	-	15,800
2311 BF 000 000 11102311BF000000	652215 Property Claims Deductible Paid	-	3,264	-	-	-	-	-	-
2311 BF 000 000 11102311BF000000	652511 Bonding Employees	800	3,972	3,740	8,750	8,750	8,750	-	8,750
2311 BF 000 000 11102311BF000000	689037 Contracted Service - Medicaid/COBRA	48,072	47,841	72,166	70,000	70,000	70,000	-	70,000
2315 BF 000 000 11102315BF000000	631310 Pension Funds	1,325,936	1,374,622	1,440,869	1,300,000	1,300,000	1,300,000	-	1,300,000
	<i>Plant and Maintenance Operations</i>								
2620 BF 000 000 11102620BF000000	652211 Boiler Insurance	29,676	31,985	35,029	33,200	33,200	33,200	-	33,200
2620 BF 000 000 11102620BF000000	652213 Property Insurance	1,401,675	1,595,163	2,590,784	3,708,800	3,708,800	3,708,800	-	3,708,800
2620 BF 000 000 11102620BF000000	652214 Property Insurance Violent Acts	1,320	1,166	16,618	16,800	16,800	16,800	-	16,800
2650 BF 000 000 11102620BF000000	652215 Property Claims Deductible Paid	20,287	489	25,377	25,000	25,000	25,000	-	25,000
2650 BF 000 000 11102650BF000000	652216 Claims	19,889	19,709	19,388	-	-	-	-	-
	<i>Vehicle Operations and Maintenance Services</i>								
2650 BF 000 000 11102650BF000000	652215 Property Claims Deductible	-	-	-	100,000	100,000	100,000	-	100,000
	<i>Safety</i>								
2661 BF 000 000 11102661BF000000	661114 Safety Supplies - AED et al	8,136	9,380	14,463	-	-	-	-	-
	<i>Security</i>								
2662 BF 000 000 11102662BF000000	633961 Contract Security	-	40,742	7,460	90,000	90,000	90,000	-	90,000
	<i>Transportation Services</i>								
	<i>Other Support Services</i>								
	<i>Food Service</i>								
	<i>Other Operation Services</i>								
3200 BF 000 000 11103200BF000000	611933 Salary - Claims Adjuster	54,982	54,567	55,508	54,827	54,827	60,471	-	60,471
BF BF	<b>Total Risk Management/Insurance</b>	<b>\$ 6,422,465</b>	<b>\$ 6,185,289</b>	<b>\$ 8,121,520</b>	<b>\$ 10,220,477</b>	<b>\$ 10,220,477</b>	<b>\$ 10,226,121</b>	<b>\$ -</b>	<b>\$ 10,226,121</b>
	<b>Data Processing</b>								
	<i>Technology Supervision</i>								
2840 BG 000 000 11102840BG000000	611116 Salary - Director of Data Processing	\$ 103,842	\$ 95,239	96,529	\$ 94,810	\$ 94,810	\$ 105,611	\$ -	\$ 105,611
	<i>Curriculum Development Services</i>								
2220 BG 000 000 11102220BG000000	611326 Salary-Comp Curric Teacher Training	73,908	73,318	75,068	72,651	72,651	79,575	-	79,575
	<i>Instructions Staff Training Services</i>								
2231 BG 000 000 11102231BG000000	615012 Reg Stipend for Teachers EGT (electronic g	-	782	-	-	-	-	-	-
	<i>Systems Operations</i>								
2843 BG 000 000 11102843BG000000	611821 Salary - Programmer/Analyst	274,443	272,083	294,032	270,778	270,778	290,894	-	290,894
2840 BG 000 000 11102840BG000000	611411 Salary - Clerical	194,565	169,002	175,569	160,726	160,726	193,867	-	193,867
2840 BG 000 000 11102840BG000000	612912 Supplemental - Interns	-	-	1,538	-	-	-	-	-
2840 BG 000 000 11102840BG000000	634012 Technical Services	46,668	48,773	4,097	54,000	54,000	54,000	-	54,000
2840 BG 000 000 11102840BG000000	643011 Maintenance Contract - Computers	602,241	534,575	31,481	600,000	600,000	600,000	(5,000)	595,000

**CALCASIEU PARISH SCHOOL BOARD  
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023	
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	APPROVED	PROPOSED	
		FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	TRANSFERS	BUDGET	
		ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	AND	REVISION	
Account	Description				BUDGET	#1	#2	ADJUSTMENTS	#3	
2840 BG 000 000 11102840BG000000	653024 Online Subscriptions	60,250	67,098	6,145	78,000	78,000	78,000	-	78,000	
2840 BG 000 000 11102840BG000000	653051 Communications-Postage	245	223	270	500	500	500	-	500	
2840 BG 000 000 11102840BG000000	658211 Travel	376	3,243	5,352	10,000	10,000	10,000	-	10,000	
2840 BG 000 000 11102840BG000000	661001 Supplies Office & Data Processing	4,666	9,453	19,599	21,079	21,079	21,079	5,000	26,079	
2840 BG 000 000 11102840BG000000	661501 Tech Supplies	360,046	244,729	224,566	439,950	439,950	439,950	-	439,950	
2840 BG 000 000 11102840BG000000	673400 Equipment	-	-	-	30,000	30,000	30,000	-	30,000	
		<i>Debt Service</i>								
BG	BG	<b>Total Data Processing</b>	\$ 1,721,250	\$ 1,518,520	\$ 934,246	\$ 1,832,494	\$ 1,832,494	\$ 1,903,476	\$ -	\$ 1,903,476
<b>Technology</b>										
<i>Regular Instructional Services</i>										
1100 BH 000 000 11101100BH000000	634013 Contracted Services Networking	\$ 20,600	\$ 20,000	\$ 20,000	\$ 27,500	\$ 27,500	\$ 27,500	\$ -	\$ 27,500	
1100 BH 000 000 11101100BH000000	653024 Communications-Subscriptions	477,938	445,719	25,226	725,216	725,216	725,216	-	725,216	
1100 BH 000 000 11101100BH000000	661011 Supplies	4,899	5,486	-	-	-	-	-	-	
1100 BH 000 000 11101100BH000000	661501 Supplies School Computer Materials/Softwa	535,659	485,931	19,584	43,712	43,712	43,712	154,000	197,712	
<i>Improvement Of Instructional Services Other Ed Programs</i>										
<i>Instruction and Curriculum Development Services</i>										
2220 BH 000 000 11102220BH000000	611342 Salary Consultants	293,276	106,995	368,829	355,534	355,534	458,164	-	458,164	
2220 BH 000 000 11102220BH000000	611343 Salary Coordinator	1,000	358,867	-	-	-	-	-	-	
2220 BH 000 000 11102220BH000000	611824 Salary Tech Center	34,300	-	-	-	-	-	-	-	
2220 BH 000 000 11102220BH000000	611924 Salary Tech Prof Devel Trainers-Erate	-	35,100	118,650	-	-	-	-	-	
2220 BH 000 000 11102220BH000000	611935 Salary Computer Techs	27,490	-	25,265	27,500	27,500	27,500	-	27,500	
2200 BH 000 000 11102200BH000000	633412 Consultants	-	32,896	-	-	-	-	-	-	
2220 BH 000 000 11102220BH000000	653051 Communications - Postage/	264	49	372	-	-	-	-	-	
2200 BH 000 000 11102200BH000000	658011 Tuition	-	350	-	-	-	-	-	-	
2220 BH 000 000 11102220BH000000	658211 Travel Supervisors and Consultants	6,079	-	4,568	15,300	15,300	15,300	-	15,300	
2220 BH 000 000 11102220BH000000	659012 Temporary Help Contract Svcs	-	3,263	-	-	-	-	-	-	
2220 BH 000 000 11102220BH000000	661001 Supplies Tech Services	6,151	-	7,836	49,395	49,395	49,395	-	49,395	
2220 BH 000 000 11102220BH000000	661011 Supplies Tech Center	5,316	17,321	4,341	18,585	18,585	18,585	-	18,585	
2220 BH 000 000 11102220BH000000	661226 Technology Facilitator	-	1,970	-	-	-	-	-	-	
2220 BH 000 000 11102220BH000000	661501 Tech Supplies Inst Staff	40,464	-	74,794	-	-	-	-	-	
2220 BH 000 000 11102220BH000000	664411 References	849	19,336	1,359	-	-	-	-	-	
2220 BH 000 000 11102220BH000000	664411 Periodicals	-	1,111	-	-	-	-	-	-	
2220 BH 000 000 11102220BH000000	681011 Dues and Fees	584	495	1,139	-	-	-	-	-	
<i>Instructional Staff Training Other Programs</i>										
<i>Media Services</i>										
2255 BH 000 000 11102255BH000000	611923 Salary CA Instruction	77,811	-	-	-	-	-	-	-	
<i>School Administrative Svcs</i>										
2400 BH 000 000 11102400BH000000	653021 Purchased Services - Connect Ed.	190,877	227,269	-	444,255	444,255	444,255	-	444,255	
<i>Plant Operations and Maintenance Svcs</i>										
2620 BH 000 000 11102620BH000000	611712 Salary Computer Technicians	401,598	349,631	401,315	432,087	432,087	604,015	-	604,015	
2620 BH 000 000 11102620BH000000	653022 Data Lines	748,315	596,139	823,212	988,800	988,800	988,800	-	988,800	
2620 BH 000 000 11102620BH000000	653024 Online Subscriptions	16,735	-	10,436	-	-	-	-	-	
2620 BH 000 000 11102620BH000000	658211 Travel Computer Technician	102	799	1,363	8,400	8,400	8,400	-	8,400	
2620 BH 000 000 11102620BH000000	661001 Supplies Computer Repair	1,548	14,334	4,855	65,004	65,004	65,004	-	65,004	
2620 BH 000 000 11102620BH000000	661501 Tech Supplies Tech Repair	56,341	17,883	85,947	54,458	54,458	54,458	-	54,458	
<i>Administrative Tech Svcs (Data Processing)</i>										
2840 BH 000 000 11102840BH000000	612912 Other Temp Salaries	24,255	14,738	14,323	7,500	7,500	7,500	-	7,500	
2840 BH 000 000 11102840BH000000	634011 P/S Technical Services Erate	348,994	3,432	-	-	-	-	-	-	



**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	APPROVED	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	REVISION
Account	Description					#1	#2	TRANSFERS AND ADJUSTMENTS	#3
2840 BH 000 000 11102840BH000000	634012 P/S Technical Services	-	-	68,524	-	-	-	(154,000)	(154,000)
2840 BH 000 000 11102840BH000000	643011 Maintenance Contracts Networks	419,041	78,741	2,977	962,004	1,027,764	1,027,764	-	1,027,764
2840 BH 000 000 11102840BH000000	643012 P/S Tech	3,795	-	-	335,627	335,627	215,627	(120,000)	95,627
2840 BH 000 000 11102840BH000000	653024 Online Subscriptions	190,995	284,807	26,543	181,000	181,000	181,000	-	181,000
2840 BH 000 000 11102840BH000000	658211 Network Admin Travel	3,956	2,365	1,782	13,400	13,400	13,400	-	13,400
2840 BH 000 000 11102840BH000000	659012 Temporary Help	-	12,180	14,493	29,000	29,000	29,000	-	29,000
2840 BH 000 000 11102840BH000000	661011 Supplies network	6,954	677	7,669	54,472	54,472	54,472	-	54,472
2840 BH 000 000 11102840BH000000	661506 Supplies Tech ERATE	56,447	48,453	77,899	-	-	-	-	-
2840 BH 000 000 11102840BH000000	661501 Tech Supplies	43,465	62,064	10,365	-	-	-	-	-
2840 BH 000 000 11102840BH000000	673001 Eq Network	98,666	-	-	109,999	109,999	109,999	-	109,999
2840 BH 000 000 11102840BH000000	673211 Vehicles - Equipment	20,013	-	-	40,000	40,000	160,000	120,000	280,000
2840 BH 000 000 11102840BH000000	673401 Tech Equipment	-	-	11,750	-	-	-	-	-
2840 BH 000 000 11102840BH000000	681011 Dues and Fees	100	500	1,000	-	-	-	-	-
2841 BH 000 000 11102841BH000000	611117 Salary - Coordinator of Technology	192,482	191,302	197,632	191,303	191,303	204,663	-	204,663
2219 BH 000 000 11102219BH000000	611411 Salary Tech Clerical	112,380	-	104,990	102,345	102,345	120,234	-	120,234
2845 BH 000 000 11102845BH000000	611922 Computer Network Specialist	51,734	51,319	53,601	51,395	51,395	56,942	-	56,942
2845 BH 000 000 11102845BH000000	659012 Network Temp Help	21,524	-	-	-	-	-	-	-
2845 BH 000 000 11102845BH000000	611821 Salary Programmer/Analyst, Network	322,317	337,367	402,148	375,327	375,327	441,497	-	441,497
2846 BH 000 000 11102846BH000000	611926 Hardware manager	76,103	77,221	82,926	76,555	76,555	89,479	-	89,479
BH BH	<b>Total Technology</b>	\$ 4,941,417	\$ 3,906,108	\$ 3,077,713	\$ 5,785,673	\$ 5,851,433	\$ 6,241,881	\$ -	\$ 6,241,881

**Sales Tax**

*Tax and Assessment Collection Services*

2315 BI 000 000 11102315BI000000	611116 Salary - Director	\$ 95,829	\$ 88,504	\$ 97,952	\$ 94,810	\$ 94,810	\$ 101,489	\$ -	\$ 101,489
2315 BI 000 000 11102315BI000000	611411 Salary - Clerical	144,356	147,384	153,947	141,649	141,649	165,760	-	165,760
2516 BI 000 000 11102516BI000000	611812 Salary - Auditors	840,710	807,989	833,101	812,229	812,229	817,563	-	817,563
2315 BI 000 000 11102315BI000000	633200 Legal Services	78,802	55,025	73,466	237,104	237,104	237,104	(1,000)	236,104
2311 BI 000 000 11102311BI000000	633311 Auditing Services	-	-	-	12,875	12,875	12,875	-	12,875
2315 BI 000 000 11102315BI000000	633321 Contracted Services Tax Audits	237,163	226,554	245,213	400,000	400,000	400,000	(1,000)	399,000
2315 BI 000 000 11102315BI000000	634012 Technical Services	14,500	14,500	14,500	14,935	14,935	14,935	-	14,935
2315 BI 000 000 11102315BI000000	643011 Repair & Upkeep of Equipment	12,700	14,966	16,471	20,715	20,715	20,715	-	20,715
2315 BI 000 000 11102315BI000000	653024 Technology Services	27,455	28,544	24,173	33,928	33,928	33,928	-	33,928
2315 BI 000 000 11102315BI000000	653051 Communications-Postage	27,922	40,243	22,437	48,948	48,948	48,948	-	48,948
2620 BI 000 000 11102620BI000000	653011 Telephone - Sales Tax	554	-	-	2,500	2,500	2,500	-	2,500
2315 BI 000 000 11102315BI000000	653052 Special Project Postage	-	167	-	-	-	-	-	-
2315 BI 000 000 11102315BI000000	654011 Advertising	-	-	(423)	575	575	575	-	575
2315 BI 000 000 11102315BI000000	655011 Printing/Binding	2,883	1,215	1,520	5,555	5,555	5,555	-	5,555
2315 BI 000 000 11102315BI000000	658211 Travel	25,455	3,410	17,967	43,600	43,600	43,600	-	43,600
2315 BI 000 000 11102315BI000000	661001 Supplies Office	17,842	3,152	4,452	6,661	6,661	6,661	-	6,661
2315 BI 000 000 11102315BI000000	661501 Supplies Technology	9,001	6,563	-	7,845	7,845	7,845	2,000	9,845
2315 BI 000 000 11102315BI000000	661503 Supplies Technology Other	-	-	15,855	-	-	-	-	-
2315 BI 000 000 11102315BI000000	664411 Books Periodicals	453	513	507	730	730	730	-	730
2315 BI 000 000 11102315BI000000	681011 Dues & Fees	200	355	462	842	842	842	-	842
BI BI	<b>Total Sales Tax</b>	\$ 1,535,825	\$ 1,439,084	\$ 1,521,600	\$ 1,885,501	\$ 1,885,501	\$ 1,921,625	\$ -	\$ 1,921,625

**Warehouse**

*Regular Instruction Services*

1100 BJ 000 000 11101100BJ000000	664211 Books Textbooks- Regular	\$ 382,907	\$ 1,101,472	\$ 53,898	\$ 260,000	\$ 260,000	\$ 260,000	\$ -	\$ 260,000
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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, 2023**

				2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023
		GENERAL	GENERAL	GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	APPROVED
		FUND	FUND	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION
								#1	#2	#3
Account	Description									
1100 BJ 000 000 11101100BJ000000	664311 Workbooks- Regular	691,080	910,225	964,772	1,438,474	1,438,474	1,438,474	1,438,474	-	1,438,474
1100 BJ 000 000 11101100BJ000000	664213 Books Nonpublic Textbooks	72,616	70,632	68,429	70,847	70,847	66,146	-	-	66,146
1100 BJ 000 000 11101100BJ000000	653024 Web Based Instructional Materials	19,109	138,419	-	35,100	35,100	-	-	-	35,100
1100 BJ 000 000 11101100BJ000000	632015 PS Ed Services	103,497	-	-	-	-	-	-	-	-
	<i>Special Education Instruction Services</i>									
1210 BJ 000 000 11101210BJ000000	664211 Books Textbooks- Special Education	56,396	39,453	-	-	-	-	-	-	-
	<i>Gifted and Talented Programs</i>									
1220 BJ 000 000 11101220BJ000000	664211 Books Textbooks- Gifted	31,032	-	11,086	85,250	85,250	85,250	85,250	-	85,250
	<i>Instructional Staff Training</i>									
	<i>Warehousing and Distribution Svcs</i>									
2530 BJ 000 000 11102530BJ000000	611116 Salary - Director Warehouse/Transportation	97,166	96,576	195,606	190,956	190,956	101,489	-	-	101,489
2530 BJ 000 000 11102530BJ000000	611411 Salary - Clerical	122,934	113,659	113,173	137,147	137,147	114,280	-	-	114,280
2530 BJ 000 000 11102530BJ000000	611641 Salary - Drivers & Warehousemen	275,168	277,725	281,245	212,051	212,051	242,700	-	-	242,700
2530 BJ 000 000 11102530BJ000000	611932 Salary - Library & Textbook Services	34,165	33,750	31,087	31,100	31,100	35,775	-	-	35,775
2530 BJ 000 000 11102530BJ000000	633945 P/S Physicals Warehouse Drivers	82	42	65	300	300	300	-	-	300
2530 BJ 000 000 11102530BJ000000	643005 Copier Maintenance Agreement	299	299	349	300	300	300	-	-	300
2530 BJ 000 000 11102530BJ000000	643011 Repair & Upkeep of Equipment	5,233	3,939	14,685	17,000	17,000	17,000	-	-	17,000
2530 BJ 000 000 11102530BJ000000	653051 Communications-Shipping/Postage	1	726	38	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	658211 Travel	95	89	895	1,500	1,500	1,500	-	-	1,500
2530 BJ 000 000 11102530BJ000000	659011 Other Purchased Services	-	-	1,613	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	659012 Temporary Help Contract Svcs	29,739	16,915	24,788	30,000	30,000	30,000	-	-	30,000
2530 BJ 000 000 11102530BJ000000	661001 Materials & Supplies	10,950	20,769	6,314	14,955	14,955	14,955	-	-	14,955
2530 BJ 000 000 11102530BJ000000	661024 Whse Supplies Loss/Damaged	5	81	133	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661025 Supplies Boxes	3,515	3,812	3,747	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661063 Supplies Facilities Maintenance	-	-	-	-	-	2,246	-	-	2,246
2530 BJ 000 000 11102530BJ000000	661102 Inventory Adjustments	-	25,378	3,872	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661501 Tech Supplies	-	2,025	-	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	662611 Fuel - Vehicles	11,773	11,743	9,768	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	673001 Equipment	12,174	11,546	-	75,024	75,024	75,024	-	-	75,024
2530 BJ 000 000 11102530BJ000000	673211 Equipment Vehicles	44,907	87,010	-	67,361	67,361	67,361	-	-	67,361
2530 BJ 000 000 11102530BJ000000	681011 Dues and Fees	44	44	350	100	100	100	-	-	100
2530 BJ 000 000 11102530BJ000000	693311 Indirect Costs Nonpublic Texts	3,470	3,058	-	-	-	3,322	-	-	3,322
	<i>Plant Maintenance</i>									
2620 BJ 000 000 11102620BJ000000	643011 R/M Eq	-	-	1,514	-	-	-	-	-	-
2620 BJ 000 000 11102620BJ000000	661061 Janitorial Supplies	-	-	344	-	-	-	-	-	-
	<i>Lawn Services</i>									
2630 BJ 000 000 11102630BJ000000	661063 Supplies	-	-	828	-	-	-	-	-	-
2630 BJ 000 000 11102630BJ000000	673001 Equipment	-	-	18,409	-	-	-	-	-	-
BJ BJ	<b>Total Warehouse &amp; Textbooks</b>	<b>\$ 2,008,357</b>	<b>\$ 2,969,387</b>	<b>\$ 1,807,008</b>	<b>\$ 2,667,465</b>	<b>\$ 2,669,711</b>	<b>\$ 2,591,322</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,591,322</b>

**Transportation**  
*Operation and Maintenance of Plant Services*  
*Care and Upkeep of Grounds*

2630 BK 000 000 11102630BK000000	643003 Lawn Eq Tire Repairs	\$ 152	\$ 14	\$ -	\$ 900	\$ 900	\$ 900	\$ -	\$ -	\$ 900
2630 BK 000 000 11102630BK000000	643011 R/M Services	-	-	368	-	-	-	-	-	-
2630 BK 000 000 11102630BK000000	643012 Yard Equip Repair Services	2,136	530	650	1,500	1,500	1,500	-	-	1,500
2630 BK 000 000 11102630BK000000	661077 Parts Yard Eq	19,139	15,424	22,970	21,600	21,600	21,600	-	-	21,600
2630 BK 000 000 11102630BK000000	661163 Supplies -Yard Upkeep	-	-	-	225	225	225	-	-	225
2630 BK 000 000 11102630BK000000	661171 Supplies Tires/Tube	-	-	-	2,115	2,115	2,115	-	-	2,115

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	TRANSFERS	PROPOSED
		FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	AND	BUDGET
		ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	ADJUSTMENTS	REVISION
Account	Description				BUDGET	#1	#2		#3
2630 BK 000 000 11102630BK000000	661175 Supplies -Yard Upkeep Lubricants	-	-	-	45	45	45	-	45
2630 BK 000 000 11102630BK000000	661179 Supplies Mower Parts	-	-	-	900	900	900	-	900
	<i>Care and Upkeep of Equipment</i>								
2640 BK 000 000 11102640BK000000	661077 Parts Equipment	5,882	623	514	1,800	1,800	1,800	-	1,800
2640 BK 000 000 11102640BK000000	661171 Equipment Maintenance	-	213	-	-	-	-	-	-
	<i>Vehicle Op and Maint (Exc. Student Trans)</i>								
2650 BK 000 000 11102650BK000000	643003 Vehicle Maint Svcs Tires	3,784	432	618	1,800	1,800	1,800	-	1,800
2650 BK 000 000 11102650BK000000	643011 Vehicle Maint Svcs General	44,558	9,017	8,818	15,000	15,000	15,000	-	15,000
2650 BK 000 000 11102650BK000000	661077 Parts Vehicles	82,777	13,928	12,386	15,000	15,000	15,000	-	15,000
2650 BK 000 000 11102650BK000000	661171 Supplies Vehicle Maint - Tires	8,136	560	2,136	6,600	6,600	6,600	-	6,600
2650 BK 000 000 11102650BK000000	681011 Miscellaneous Expenses	230	-	-	-	-	-	-	-
	<i>Security</i>								
	<i>Supervision of Student Transportation</i>								
2710 BK 000 000 11102710BK000000	611116 Salary - Director	96,829	96,239	97,242	94,810	94,810	101,489	-	101,489
2710 BK 000 000 11102710BK000000	611411 Salary - Clerical	304,228	326,589	352,431	244,210	244,210	405,794	-	405,794
2710 BK 000 000 11102710BK000000	611955 Salary Route Supervisor	136,093	109,507	78,545	59,745	59,745	152,453	-	152,453
2710 BK 000 000 11102710BK000000	612912 Wages Temporary Worker	1,512	90	-	-	-	-	-	-
2710 BK 000 000 11102710BK000000	631911 Other Fees	1,000	931	269	-	-	-	-	-
2710 BK 000 000 11102710BK000000	633914 Licenses/Registrations	60	60	-	200	200	200	-	200
2710 BK 000 000 11102710BK000000	633945 Purch Svcs	-	16,605	-	-	-	-	-	-
2710 BK 000 000 11102710BK000000	634012 Tech Services	46,072	51,592	50,604	55,800	55,800	55,800	-	55,800
2710 BK 000 000 11102710BK000000	643003 P/S Tire Repair Trucks/Wreckers	-	17	-	-	-	-	-	-
2710 BK 000 000 11102710BK000000	643011 Office Equipment Maintenance	2,910	6,444	6,368	7,000	7,000	7,000	-	7,000
2710 BK 000 000 11102710BK000000	643012 P/S Accident Repairs Trucks/Wreckers	6,081	720	5,682	4,500	4,500	4,500	-	4,500
2710 BK 000 000 11102710BK000000	643173 P/S Radio Repair	-	-	569	-	-	-	-	-
2710 BK 000 000 11102710BK000000	644211 Eq Rental	227	3,498	1,728	2,600	2,600	2,600	-	2,600
2710 BK 000 000 11102710BK000000	644212 Copier Rental	7,256	5,453	6,189	10,800	10,800	10,800	-	10,800
2710 BK 000 000 11102710BK000000	653013 Other Purchased Services	5,608	3,086	5,728	6,750	6,750	6,750	-	6,750
2710 BK 000 000 11102710BK000000	653024 Online Subscriptions	11,078	8,798	8,798	11,250	11,250	11,250	-	11,250
2710 BK 000 000 11102710BK000000	653051 Communications-Postage	-	-	-	900	900	900	-	900
2710 BK 000 000 11102710BK000000	658211 Travel - Transportation Supervisor	723	192	1,034	3,600	3,600	3,600	-	3,600
2710 BK 000 000 11102710BK000000	659011 Other P/S	1,030	-	7,830	35,000	35,000	35,000	-	35,000
2710 BK 000 000 11102710BK000000	659012 Temporary Help Contract Svcs	8,272	1,941	-	13,500	13,500	13,500	-	13,500
2710 BK 000 000 11102710BK000000	661001 Office & Training Supplies	13,058	18,290	19,598	27,450	27,450	27,950	-	27,950
2710 BK 000 000 11102710BK000000	661077 Parts Trucks and Wreckers	17,540	21,921	22,014	24,000	24,000	24,000	-	24,000
2710 BK 000 000 11102710BK000000	661103 Supplies Shop	31,867	12,553	5,336	12,000	12,000	12,000	-	12,000
2710 BK 000 000 11102710BK000000	661163 Supplies Small Tools	-	-	3,973	17,000	17,000	17,000	-	17,000
2710 BK 000 000 11102710BK000000	661171 Supplies Shop (Trucks/Wreckers) Tires	7	2,194	3,205	4,500	4,500	4,500	-	4,500
2710 BK 000 000 11102710BK000000	661173 Supplies Radio Repair	2,367	-	950	4,050	4,050	4,050	-	4,050
2710 BK 000 000 11102710BK000000	661174 Supplies Radio Purchases	662	2,240	1,296	2,350	2,350	2,350	-	2,350
2710 BK 000 000 11102710BK000000	661175 Supplies -Lubes, Bulk Oil	15,085	499	7,695	18,000	18,000	18,000	-	18,000
2710 BK 000 000 11102710BK000000	661178 Supplies First Aid	666	516	611	900	900	900	-	900
2710 BK 000 000 11102710BK000000	661180 Supplies Bus Washing	181	-	259	2,250	2,250	2,250	-	2,250
2710 BK 000 000 11102710BK000000	661501 Tech Supplies-Admin	9,207	13,438	3,685	4,500	4,500	4,500	-	4,500
2710 BK 000 000 11102710BK000000	673011 Office Equipment	-	-	-	6,750	6,750	6,750	-	6,750
2710 BK 000 000 11102710BK000000	673111 Shop Equipment	-	-	-	17,000	17,000	17,000	-	17,000
2710 BK 000 000 11102710BK000000	673211 Trucks/Trailers/Vehicles	20,013	-	-	18,000	18,000	18,000	-	18,000
2710 BK 000 000 11102710BK000000	673501 Tech Software	-	-	-	15,000	15,000	15,000	-	15,000
	<i>Regular Transportation - Vehicle Op</i>								

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

			2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	
			GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	
			FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	
			ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	
Account	Description						#1	#2	AND	
									ADJUSTMENTS	
									#3	
2721 BK 000 000 11102721BK000000	611621	Salary - Bus Drivers Regular Education	5,486,048	5,031,785	5,375,397	4,390,546	4,390,546	5,919,854	-	5,919,854
2721 BK 000 000 11102721BK000000	612412	Salary - Substitute Drivers Regular	339,535	304,449	331,251	380,000	380,000	380,000	-	380,000
		<i>Regular Transportation - Monitoring Svcs</i>								
2722 BK 000 000 11102722BK000000	611521	Salary-Aides Regular Buses	175,744	-	169,086	50,000	50,000	236,045	-	236,045
2722 BK 000 000 11102722BK000000	612413	Salary-Substitutes Aides	181,902	84,042	104,091	125,000	125,000	125,000	-	125,000
		<i>Regular Transportation - Vehicles Svcs</i>								
2723 BK 000 000 11102723BK000000	611721	Salary - Mechanics	356,160	324,789	339,975	404,780	404,780	350,676	-	350,676
2723 BK 000 000 11102723BK000000	633915	Reg Trans Licenses/Registrations	-	-	-	1,500	1,500	1,500	-	1,500
2723 BK 000 000 11102723BK000000	643003	Reg Trans Tire Repair	7,876	11,423	10,670	13,500	13,500	13,500	-	13,500
2723 BK 000 000 11102723BK000000	643011	Reg Trans C/S Gen Maint Repairs	20,695	61,625	143,949	150,000	150,000	150,000	-	150,000
2723 BK 000 000 11102723BK000000	643012	Reg Trans C/S Accident Repairs	42,083	5,227	34,281	135,000	135,000	135,000	-	135,000
2723 BK 000 000 11102723BK000000	643027	Bus GPS Service	51,720	102,445	165,178	17,500	17,500	17,500	-	17,500
2723 BK 000 000 11102723BK000000	644211	Rental of Equipment	371,174	342,435	430,920	216,000	216,000	216,000	-	216,000
2723 BK 000 000 11102723BK000000	652311	Reg Fleet Insurance	111,507	54,000	-	-	-	-	-	-
2723 BK 000 000 11102723BK000000	653051	Communications-Postage	267	69	306	-	-	-	-	-
2723 BK 000 000 11102723BK000000	661077	Supplies Parts Regular Buses	463,926	365,154	577,669	504,000	504,000	504,000	-	504,000
2723 BK 000 000 11102723BK000000	661092	Supplies Limestone - Bus Turnarounds	9,607	2,253	2,388	20,000	20,000	20,000	-	20,000
2723 BK 000 000 11102723BK000000	661121	Supplies Bus Cameras	27,490	-	49,152	35,000	35,000	35,000	-	35,000
2723 BK 000 000 11102723BK000000	661171	Supplies Tires/Tube	897	19,169	95,958	46,300	46,300	46,300	-	46,300
2723 BK 000 000 11102723BK000000	661173	Supplies Radio Repair	94	-	456	3,600	3,600	3,600	-	3,600
2723 BK 000 000 11102723BK000000	661174	Supplies Radio Purchases	13,478	-	-	10,000	10,000	10,000	-	10,000
2723 BK 000 000 11102723BK000000	661175	Supplies Lubricants Bulk Oil	517	11,622	18,049	31,500	31,500	31,500	-	31,500
2723 BK 000 000 11102723BK000000	661181	Bus GPS Supplies	-	-	-	2,000	2,000	2,000	-	2,000
2723 BK 000 000 11102723BK000000	662611	Supplies Fuel & Oil - Regular Transportation	762,619	573,655	1,260,306	1,300,000	1,300,000	1,300,000	-	1,300,000
2723 BK 000 000 11102723BK000000	673221	Replacement Buses-Regular	10,000	-	1,203,284	2,525,484	4,574,182	4,574,182	-	4,574,182
2723 BK 000 000 11102723BK000000	689011	Miscellaneous Expenses	-	-	1,660	-	-	-	-	-
		<i>Special Needs Transportation - Vehicle Operation</i>								
2731 BK 000 000 11102731BK000000	611621	Salary - Bus Drivers Special Education	1,022,369	870,723	920,760	825,048	825,048	1,115,749	-	1,115,749
2731 BK 000 000 11102731BK000000	612412	Salary - Substitute Drivers Special Education	75,278	37,038	20,805	75,000	75,000	75,000	-	75,000
		<i>Special Needs Transportation - Monitoring Svcs</i>								
2732 BK 000 000 11102732BK000000	611521	Salary - Aides Special Education Buses	1,664,468	1,423,979	1,473,511	1,280,434	1,280,434	1,700,938	-	1,700,938
2732 BK 000 000 11102732BK000000	612413	Salary - Substitute Aides Special Education	54,583	46,407	52,428	55,000	55,000	55,000	-	55,000
		<i>Special Needs Transportation - Vehicle Svcs</i>								
2733 BK 000 000 11102733BK000000	611721	Salary - Mechanics	82,293	69,319	79,076	-	-	-	-	-
2733 BK 000 000 11102733BK000000	633916	Special Ed Licenses/Registrations	-	-	-	1,000	1,000	1,000	-	1,000
2733 BK 000 000 11102733BK000000	643003	Special Ed Tire Repair	1,658	3,192	2,142	-	-	-	-	-
2733 BK 000 000 11102733BK000000	643011	Sp Ed C/S Gen Maint Repairs	10,658	15,109	45,211	25,000	25,000	25,000	-	25,000
2733 BK 000 000 11102733BK000000	643012	Sp Ed C/S Accident Repairs	18,640	3,790	5,236	27,000	27,000	27,000	-	27,000
2733 BK 000 000 11102733BK000000	643027	Sp Ed C/S GPS	-	-	-	2,700	2,700	2,700	-	2,700
2733 BK 000 000 11102733BK000000	644211	Rental Vehicles	43,605	42,980	31,920	31,500	31,500	31,500	-	31,500
2733 BK 000 000 11102733BK000000	652311	Sp Ed Fleet Ins	27,877	213,000	-	-	-	-	-	-
2733 BK 000 000 11102733BK000000	661077	Supplies Parts Special Education Buses	114,246	95,961	112,536	135,000	135,000	135,000	-	135,000
2733 BK 000 000 11102733BK000000	661092	Supplies Limestone - Bus Turnarounds Sp E	-	-	-	1,350	1,350	1,350	-	1,350
2733 BK 000 000 11102733BK000000	661121	Supplies Sp Ed - Bus Cameras	6,054	-	-	2,000	2,000	2,000	-	2,000
2733 BK 000 000 11102733BK000000	661171	Supplies Sp Ed - Tires and Tubes	8,540	12,891	13,079	13,300	13,300	13,300	-	13,300
2733 BK 000 000 11102733BK000000	661173	Supplies Sp Ed - Radio Repair	-	-	-	900	900	900	-	900
2733 BK 000 000 11102733BK000000	661174	Supplies Sp Ed - Radio Purchases	-	-	-	2,000	2,000	2,000	-	2,000
2733 BK 000 000 11102733BK000000	661175	Supplies Lubes - Special Education Transpc	-	-	-	20,000	20,000	20,000	-	20,000
2733 BK 000 000 11102733BK000000	662611	Supplies Fuel - SpEd Transportation	188,236	120,681	312,858	180,000	180,000	180,000	-	180,000

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023		2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	TRANSFERS		PROPOSED
		FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	AND		BUDGET
		ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	ADJUSTMENTS		REVISION
					BUDGET	#1	#2			#3
Account	Description									
2733 BK 000 000 11102733BK000000	673221 Replacement Buses-Special Education <i>Personnel Services</i>	-	-	-	302,500	551,221	551,221	-	-	551,221
2830 BK 000 000 11102830BK000000	633521 Medical Exams	19,387	18,831	18,152	28,800	28,800	28,800	-	-	28,800
2830 BK 000 000 11102830BK000000	633525 Drug Testing <i>Debt Service</i>	22,283	13,328	16,834	31,500	31,500	31,500	-	-	31,500
5100 BK 000 000 11105100BK000000	634021 Debt Service Pay Agent Fees	-	-	227	-	-	-	-	-	-
BK BK	<b>Total Transportation</b>	\$ 12,699,940	\$ 11,025,525	\$ 14,158,900	\$ 14,193,642	\$ 16,491,061	\$ 19,124,985	\$ -	\$ -	\$ 19,124,985
<b>Maintenance</b>										
<i>Other Pupil Support Services</i>										
<i>Administrative Services</i>										
2324 BL 000 000 11102324BL000000	658211 Travel - Assoc Superintendent	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ -	\$ -	\$ 1,000
2324 BL 000 000 11102324BL000000	661001 Supplies Office - Assoc Super	1,160	1,221	-	1,000	1,000	1,000	-	-	1,000
2324 BL 000 000 11102324BL000000	681011 Dues and Membership Fees <i>School Admin</i>	-	54	-	1,200	1,200	1,200	-	-	1,200
<i>Distributing Svcs</i>										
2530 BL 000 000 11102530BL000000	659012 P/S Warehouse <i>Supervision Services</i>	-	-	147	-	-	-	-	-	-
2610 BL 000 000 11102610BL000000	611711 Salary - Project Estimator	36,224	36,971	-	-	-	-	-	-	-
2610 BL 000 000 11102610BL000000	611411 Salary - Clerical	72,375	68,925	84,029	77,747	77,747	113,725	-	-	113,725
2610 BL 000 000 11102610BL000000	611132 Salary - Maintenance Planner <i>Operation and Maintenance of Buildings</i>	94,824	94,234	97,482	94,890	94,890	102,132	-	-	102,132
2620 BL 000 000 11102620BL000000	611631 Salary - Custodians	6,120,414	5,607,944	6,063,002	4,812,976	4,812,976	6,199,837	(3,200)	-	6,196,637
2620 BL 000 000 11102620BL000000	611632 Salary - Janitor Substitutes	64,760	50,500	25,740	45,000	45,000	16,752	-	-	16,752
2620 BL 000 000 11102620BL000000	611634 Building Facilities Use Custodian Payroll	-	-	240	-	-	2,097	-	-	2,097
2620 BL 000 000 11102620BL000000	611712 Salary - Maintenance Employees	1,842,560	1,697,398	1,816,638	1,290,119	1,290,119	2,114,397	-	-	2,114,397
2620 BL 000 000 11102620BL000000	633411 Engineering/Architect Fees	-	-	-	6,498	6,498	6,498	-	-	6,498
2620 BL 000 000 11102620BL000000	633419 ADA Compliance	68,059	-	-	75,000	75,000	75,000	-	-	75,000
2620 BL 000 000 11102620BL000000	633961 P/S Contract Security	900	-	-	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	642111 Cont Services Trash Collection/Disposal Ser	305,377	497,658	560,545	300,000	300,000	300,000	-	-	300,000
2620 BL 000 000 11102620BL000000	642300 C/S Maintenance	71,626	75,174	83,726	83,400	83,400	83,400	-	-	83,400
2620 BL 000 000 11102620BL000000	642301 Uniform and Water Services	76,414	59,000	35,783	57,000	57,000	57,000	-	-	57,000
2620 BL 000 000 11102620BL000000	643011 Contracted Services-Repair/Upkeep of Equi	22,890	91,380	148,896	100,000	100,000	100,000	-	-	100,000
2620 BL 000 000 11102620BL000000	643012 Contracted Services-Repair/Upkeep of Bldg	4,772	-	7,728	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643013 Purch Svcs Cafeteria R/U	-	439	-	15,000	15,000	15,000	-	-	15,000
2620 BL 000 000 11102620BL000000	643016 Gas Testing and Inspection	-	-	-	5,000	5,000	5,000	-	-	5,000
2620 BL 000 000 11102620BL000000	643017 Asbestos Abatement	303,999	5,028	26,200	176,750	176,750	176,750	-	-	176,750
2620 BL 000 000 11102620BL000000	643021 Cont Services Air Conditioning	2,985,895	3,075,379	3,307,187	3,050,905	3,050,905	3,050,905	-	-	3,050,905
2620 BL 000 000 11102620BL000000	643022 Cont Services Elevator Repair	173,852	204,777	60,672	135,000	135,000	135,000	-	-	135,000
2620 BL 000 000 11102620BL000000	643024 Cont Services Pest Control	276,819	89,461	188,387	150,000	150,000	150,000	-	-	150,000
2620 BL 000 000 11102620BL000000	643025 Repair & Upkeep-Moving Buildings	209,600	29,657	-	315,000	315,000	315,000	-	-	315,000
2620 BL 000 000 11102620BL000000	643065 P/S Painting	90,954	66,198	9,490	157,500	157,500	157,500	-	-	157,500
2620 BL 000 000 11102620BL000000	643066 P/S Plumbing	980,149	959,292	1,380,383	950,000	950,000	950,000	-	-	950,000
2620 BL 000 000 11102620BL000000	643067 P/S Roofing	582,118	80,997	50,841	300,000	300,000	300,000	-	-	300,000
2620 BL 000 000 11102620BL000000	643068 C/S R/U Stadiums	158,774	33,488	12,976	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643069 P/S Windows and Glass	27,790	40,912	37,150	30,000	30,000	30,000	-	-	30,000
2620 BL 000 000 11102620BL000000	643071 P/S Cabinets and Shelves	-	-	-	5,000	5,000	5,000	-	-	5,000
2620 BL 000 000 11102620BL000000	643072 P/S Doors and Hardware	56,733	27,456	23,782	50,000	50,000	50,000	-	-	50,000
2620 BL 000 000 11102620BL000000	643073 P/S Electrical	396,452	153,014	308,833	290,000	290,000	290,000	-	-	290,000

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

			2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023			
			GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED			
			FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET			
			ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION			
Account	Description						#1	#2	AND			
									ADJUSTMENTS			
									#3			
2620	BL	000 000 11102620BL000000	643074	P/S General Repairs	1,017,129	458,573	540,376	746,628	746,628	746,628	-	746,628
2620	BL	000 000 11102620BL000000	643075	P/S Clocks and PA's	46,584	28,702	60,661	40,000	40,000	40,000	-	40,000
2620	BL	000 000 11102620BL000000	643078	P/S Heaters and Boiler Repair	1,860	2,084	2,298	9,500	9,500	9,500	-	9,500
2620	BL	000 000 11102620BL000000	643081	P/S Waste Water	63,142	39,413	47,833	29,700	29,700	29,700	-	29,700
2620	BL	000 000 11102620BL000000	643083	P/S Appliance Repair	29,900	24,885	192,944	45,000	45,000	45,000	-	45,000
2620	BL	000 000 11102620BL000000	643084	P/S A/C Large Units	92,744	37,755	131,949	75,000	75,000	75,000	-	75,000
2620	BL	000 000 11102620BL000000	643085	P/S A/C Small	90,349	44,826	17,694	-	-	-	-	-
2620	BL	000 000 11102620BL000000	643087	P/S Wiring	20,627	717	21,911	76,500	76,500	76,500	-	76,500
2620	BL	000 000 11102620BL000000	643088	P/S Demolition	323	125	-	-	-	-	-	-
2620	BL	000 000 11102620BL000000	643097	P/S Lunchroom R/M	344,537	308,824	498,763	215,564	215,564	215,564	-	215,564
2620	BL	000 000 11102620BL000000	644111	Rent Temporary Classrooms	340	-	667	-	-	-	-	-
2620	BL	000 000 11102620BL000000	644212	P/S Rental of Copier	-	-	299	-	-	-	-	-
2620	BL	000 000 11102620BL000000	644221	P/S Other Rentals/Leases	-	8,434	16,725	-	-	-	-	-
2620	BL	000 000 11102620BL000000	652511	P/S Other Bond	100	200	-	-	-	-	-	-
2620	BL	000 000 11102620BL000000	653024	P/S Communication Online Subscriptions	24,536	25,785	30,237	12,000	12,000	12,000	-	12,000
2620	BL	000 000 11102620BL000000	653051	P/S Communications-Postage	124	60	110	500	500	500	-	500
2620	BL	000 000 11102620BL000000	658211	Travel	386	14	1,009	-	-	-	-	-
2620	BL	000 000 11102620BL000000	659011	Other P/S	400	-	-	-	-	-	-	-
2620	BL	000 000 11102620BL000000	659012	P/S Temp Help	12,769	81,914	25,577	-	-	-	-	-
2620	BL	000 000 11102620BL000000	661001	Supplies Office	14,612	13,298	12,148	7,200	7,200	7,200	-	7,200
2620	BL	000 000 11102620BL000000	661002	Supplies Tools	33,988	37,912	28,753	25,000	25,000	25,000	-	25,000
2620	BL	000 000 11102620BL000000	661061	Supplies Janitorial	856,661	728,119	924,890	616,152	616,152	616,152	-	616,152
2620	BL	000 000 11102620BL000000	661062	Supplies Summer Janitorial	21,981	29,833	(44,757)	20,000	20,000	20,000	-	20,000
2620	BL	000 000 11102620BL000000	661063	Supplies Facilities Maintenance	3,124	5,218	6,735	12,000	12,000	12,000	-	12,000
2620	BL	000 000 11102620BL000000	661065	Supplies for Repair & Upkeep-Paint	42,909	12,068	22,637	30,000	30,000	30,000	-	30,000
2620	BL	000 000 11102620BL000000	661066	Supplies for Repair & Upkeep-Plumbing	124,118	145,712	50,457	120,000	120,000	120,000	-	120,000
2620	BL	000 000 11102620BL000000	661067	Supplies for Repair & Upkeep-Roofs	9,286	10,330	3,377	2,000	2,000	2,000	-	2,000
2620	BL	000 000 11102620BL000000	661068	Supplies for Repair & Upkeep-Stadiums/Tra	370	-	3,695	15,000	15,000	15,000	-	15,000
2620	BL	000 000 11102620BL000000	661069	Supplies for Repair & Upkeep-Windows & G	1,924	1,660	6,406	5,000	5,000	5,000	-	5,000
2620	BL	000 000 11102620BL000000	661071	Supplies for Repair & Upkeep-Cabinets & SI	7,094	1,652	4,364	7,500	7,500	7,500	-	7,500
2620	BL	000 000 11102620BL000000	661072	Supplies for Repair & Upkeep-Doors & Hard	162,330	101,830	213,099	102,000	102,000	102,000	-	102,000
2620	BL	000 000 11102620BL000000	661073	Supplies for Repair & Upkeep-Electrical Wo	140,160	95,620	182,467	80,000	80,000	80,000	-	80,000
2620	BL	000 000 11102620BL000000	661074	Supplies for Repair & Upkeep-General Supp	160,138	109,590	171,690	120,598	120,598	120,598	-	120,598
2620	BL	000 000 11102620BL000000	661075	Supplies for Repair Clocks, PA's & Radios	4,648	578	1,766	8,000	8,000	8,000	-	8,000
2620	BL	000 000 11102620BL000000	661077	Supplies Parts for Maintenance Equipment	30,362	41,570	36,236	35,000	35,000	35,000	-	35,000
2620	BL	000 000 11102620BL000000	661078	Supplies for Repair Heating & Boilers	1,089	1,030	-	2,000	2,000	2,000	-	2,000
2620	BL	000 000 11102620BL000000	661081	Supplies for Repair & Upkeep-Waste Water	29,651	48,064	46,365	45,000	45,000	45,000	-	45,000
2620	BL	000 000 11102620BL000000	661083	Supplies for Repair Appliances/Electronics	11,484	4,128	20,415	10,000	10,000	10,000	-	10,000
2620	BL	000 000 11102620BL000000	661084	Supplies for Repair A/C Large Units	6,484	623	3,336	10,000	10,000	10,000	-	10,000
2620	BL	000 000 11102620BL000000	661085	Supplies for Repair/Replace A/C Window Ur	261,408	178,883	273,925	200,000	200,000	200,000	-	200,000
2620	BL	000 000 11102620BL000000	661087	Supplies Wiring	5,709	4,757	3,058	10,000	10,000	10,000	-	10,000
2620	BL	000 000 11102620BL000000	661094	Supplies School Maintenance	516	910	197	-	-	-	-	-
2620	BL	000 000 11102620BL000000	661097	Supplies Lunchroom Maintenance	-	-	9,698	5,000	5,000	5,000	-	5,000
2620	BL	000 000 11102620BL000000	661102	Supplies Inventory Adjustments	(48,374)	3,198	12,903	-	-	-	-	-
2620	BL	000 000 11102620BL000000	661105	Supplies Maint Vehicle	-	-	-	13,500	13,500	13,500	-	13,500
2620	BL	000 000 11102620BL000000	661501	Supplies Maint Software	4,738	16,917	25,770	16,000	16,000	16,000	-	16,000
2620	BL	000 000 11102620BL000000	673001	School Maintenance Equipment	-	6,187	(3,375)	-	12,828	12,828	-	12,828
2620	BL	000 000 11102620BL000000	673068	Equipment Stadiums	-	-	-	25,200	25,200	25,200	-	25,200
2620	BL	000 000 11102620BL000000	673111	Equipment/Maintenance	-	9,000	108,564	15,000	35,354	35,354	-	35,354

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
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FOR YEAR ENDING JUNE 30, 2023**

				2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023		
				GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	TRANSFERS	PROPOSED	
				FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	AND	BUDGET	
				ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	ADJUSTMENTS	REVISION	
Account	Description							#1	#2		#3	
2620 BL 000 000 11102620BL000000	681011	Dues and Fees			950	1,255	1,805	1,350	1,350	1,350	-	1,350
		<i>Care and Upkeep of Grounds</i>										
2630 BL 000 000 11102630BL000000	642401	Grounds Upkeep Services-Lawn Care			272,216	27,887	189,677	225,000	225,000	225,800	3,200	229,000
2630 BL 000 000 11102630BL000000	643091	P/S Grounds Upkeep- Fencing			43,795	26,812	79,082	49,500	49,500	49,500	-	49,500
2630 BL 000 000 11102630BL000000	643093	R/M Grounds Services Other			484,175	187,157	226,144	370,180	370,180	370,180	-	370,180
2630 BL 000 000 11102630BL000000	661077	Parts			8	89	1,512	-	-	-	-	-
2630 BL 000 000 11102630BL000000	661091	Supplies for Upkeep of Grounds-Fencing			12,128	4,844	7,349	5,086	5,086	5,086	-	5,086
2630 BL 000 000 11102630BL000000	661092	Supplies for Upkeep of Grounds-Shell/Limes			76,245	33,778	69,317	85,000	85,000	85,000	-	85,000
2630 BL 000 000 11102630BL000000	661093	Supplies for Upkeep of Grounds - Sitework			175,233	95,132	86,929	36,731	36,731	36,731	-	36,731
2630 BL 000 000 11102630BL000000	673111	Equipment			34,579	69,185	-	150,000	150,000	150,000	-	150,000
		<i>Care and Upkeep of Equipment</i>										
2640 BL 000 000 11102640BL000000	643011	R/M Equipment			2,352	2,306	8,614	-	-	-	-	-
2640 BL 000 000 11102640BL000000	644211	Rental of Maint Copier			2,972	2,032	1,367	3,000	3,000	3,000	-	3,000
2640 BL 000 000 11102640BL000000	644221	Rental of Maintenance Equipment			18,895	15,208	8,644	4,500	4,500	4,500	-	4,500
2640 BL 000 000 11102640BL000000	661068	Supplies Stadium Eq			2,450	-	-	-	-	-	-	-
2640 BL 000 000 11102640BL000000	661077	Supplies Parts for Eq			7,070	2,543	4,458	-	-	-	-	-
2640 BL 000 000 11102640BL000000	673111	Maintenance Equipment			52,103	-	-	-	-	-	-	-
		<i>Vehicle Operation and Maintenance</i>										
2650 BL 000 000 11102650BL000000	643011	Repair and Maintenance			1,094	2,384	23,038	-	-	-	-	-
2650 BL 000 000 11102650BL000000	661105	Supplies - Parts Maintenance			1,863	71,352	1,091	-	-	-	-	-
2650 BL 000 000 11102650BL000000	662611	Vehicle Fuel			112,842	101,699	203,676	130,000	130,000	130,000	-	130,000
2650 BL 000 000 11102650BL000000	673200	Equipment - Vehicles			59,754	81,130	11,796	50,000	80,882	80,882	-	80,882
		<i>Safety Services</i>										
2661 BL 000 000 11102661BL000000	643023	Cont Services Fire Extinguishers			85,594	97,591	98,777	75,000	75,000	75,000	-	75,000
2661 BL 000 000 11102661BL000000	643076	P/S Fire Alarms			270,859	210,493	226,154	202,686	202,686	202,686	-	202,686
2661 BL 000 000 11102661BL000000	643078	P/S Inspections Pipeline/Boilers			-	220	953	1,000	1,000	1,000	-	1,000
2661 BL 000 000 11102661BL000000	643079	P/S Fire Marshall			120,860	117,362	98,590	100,000	100,000	100,000	-	100,000
2661 BL 000 000 11102661BL000000	643094	Other P/S-Safety			1,273	-	784	-	-	-	-	-
2661 BL 000 000 11102661BL000000	659015	Crossing Guards			435,408	376,311	477,954	300,000	300,000	300,000	-	300,000
2661 BL 000 000 11102661BL000000	661076	Supplies for Repair/Replace Fire Alarms			-	-	-	4,500	4,500	4,500	-	4,500
2661 BL 000 000 11102661BL000000	661079	Supplies for Fire Marshall Compliance			-	-	-	15,000	15,000	15,000	-	15,000
2661 BL 000 000 11102661BL000000	681011	Dues and Fees			-	780	529	-	-	-	-	-
		<i>Security Services</i>										
2662 BL 000 000 11102662BL000000	633961	Contracted Security			97,256	66,993	86,030	-	-	-	-	-
2662 BL 000 000 11102662BL000000	643079	Security			3,571	1,365	8,746	-	-	-	-	-
2662 BL 000 000 11102662BL000000	643089	C/S Monitor Security Systems			195,135	170,368	165,221	227,585	227,585	227,585	-	227,585
2662 BL 000 000 11102662BL000000	661089	Supplies Security System			31,310	33,653	13,940	16,000	16,000	16,000	-	16,000
2662 BL 000 000 11102662BL000000	661501	Tech Supplies Security System			-	-	4,425	7,000	7,000	7,000	-	7,000
2662 BL 000 000 11102662BL000000	673113	Security Equipment			-	-	-	25,000	25,000	25,000	-	25,000
		<i>Transportation Admin</i>										
4200 BL 000 000 11104200BL000000	645131	Construction Services			-	18,400	34,226	16,400	16,400	16,400	-	16,400
		<i>Architecture and Engineering Services</i>										
4300 BL 000 000 11104300BL000000	633411	Engineering/Arch/Tech Services			-	5,142	-	3,000	3,000	3,000	-	3,000
4300 BL 000 000 11104300BL000000	633412	Engineering/Arch/Tech Services			13,145	-	-	10,000	10,000	10,000	-	10,000
4300 BL 000 000 11104300BL000000	633419	ADA Compliance Non-construction			13,558	7,160	-	-	-	-	-	-
		<i>Building Acquisitions and Construction</i>										
4500 BL 000 000 11104500BL000000	633419	ADA Compliance			-	-	-	150,000	150,000	150,000	-	150,000
4500 BL 000 000 11104500BL000000	645122	Construction Services			24,251	-	-	205,000	205,000	205,000	(205,000)	-
4500 BL 000 000 11104500BL000000	645123	Construction Services Architect			-	-	-	20,000	20,000	20,000	-	20,000

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023			2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	TRANSFERS		PROPOSED
Account	Description	FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	AND		BUDGET
		ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	ADJUSTMENTS		REVISION
					BUDGET	#1	#2			#3
<i>Building Improvements Renovations</i>										
4600 BL 000 000 11104600BL000000	645122 Construction Services	-	-	-	40,000	40,000	40,000	(40,000)		-
4600 BL 000 000 11104600BL000000	645123 Building Renovation Projects	567,139	45,894	-	300,000	300,000	300,000	265,000		565,000
4600 BL 000 000 11104600BL000000	645124 Const Serv - Archt/Engr	27,752	3,000	-	20,000	20,000	20,000	(20,000)		-
<i>16th Section Lands</i>										
4700 BL 000 000 11104700BL000000	689014 Repairs Section 16 Lands	42,658	2,662	71,474	-	-	-	-		-
<i>Other Facilities Acq and Construction Svcs</i>										
4900 BL 000 000 11104900BL000000	645122 Other Construction Services	210	-	-	90,000	90,000	90,000	-		90,000
<i>Debt Service Expenditures</i>										
BL	BL	<b>Total Maintenance</b>								
		\$ 21,948,452	\$ 17,599,743	\$ 20,256,031	\$ 18,322,045	\$ 18,386,109	\$ 20,615,116	\$ -		\$ 20,615,116
<b>Planning and Construction</b>										
<i>Operation and Maintenance of Buildings</i>										
2620 BM 000 000 11102620BM000000	643002 Indoor Air Quality (Mold)	\$ 142,548	\$ 93,071	\$ 124,564	\$ -	\$ -	\$ -	\$ -		\$ -
2620 BM 000 000 11102620BM000000	643017 Asbestos Abatement Contracted	7,949	32,250	-	25,000	25,000	25,000	-		25,000
2620 BM 000 000 11102620BM000000	643018 Asbestos Abatement Inspection	5,129	-	-	6,000	6,000	6,000	-		6,000
2620 BM 000 000 11102620BM000000	645012 Asbestos Inspection	-	-	-	1,000	1,000	1,000	-		1,000
2620 BM 000 000 11102620BM000000	653051 Communications-Postage	129	14	2	225	225	225	-		225
<i>Facilities Acquisition and Construction</i>										
4000 BM 000 000 11104000BM000000	643011 Gen Maintenance Services	-	-	305	5,000	5,000	5,000	-		5,000
4000 BM 000 000 11104000BM000000	644212 Rental of Copier	-	1,999	1,922	3,443	3,443	3,443	-		3,443
4000 BM 000 000 11104000BM000000	661001 Supplies Office	3,234	1,870	1,755	3,000	3,000	3,000	-		3,000
4000 BM 000 000 11104000BM000000	661501 Technology Supplies	312	-	-	1,500	1,500	1,500	-		1,500
4000 BM 000 000 11104000BM000000	664411 References	-	-	194	-	-	-	-		-
<i>Building Acquisitions and Construction</i>										
4500 BM 000 000 11104500BM000000	611117 Salary - Coordinator of Construction	85,542	85,127	87,811	86,016	86,016	91,978	-		91,978
4500 BM 000 000 11104500BM000000	611411 Salary - Secretary	30,702	30,287	31,790	29,565	29,565	34,704	-		34,704
4500 BM 000 000 11104500BM000000	633411 Architect/Engineering Services	-	-	-	10,000	10,000	10,000	-		10,000
4500 BM 000 000 11104500BM000000	658211 Travel	-	-	-	2,500	2,500	2,500	-		2,500
4500 BM 000 000 11104500BM000000	681011 Dues	582	582	-	1,000	1,000	1,000	-		1,000
<i>Building Improvements Renovations</i>										
4600 BM 000 000 11104600BM000000	645123 Renovate and Remodel Constr Svcs	-	-	-	15,000	15,000	15,000	-		15,000
4600 BM 000 000 11104600BM000000	645124 Const Serv - Archt/Engr	-	-	-	1,000	1,000	1,000	-		1,000
<i>Other Construction Services</i>										
4900 BM 000 000 11104900BM000000	645122 Construction Services	2,035	-	-	-	-	-	-		-
BM	BM	<b>Total Planning &amp; Construction</b>								
		\$ 278,162	\$ 245,200	\$ 248,343	\$ 190,249	\$ 190,249	\$ 201,350	\$ -		\$ 201,350
<b>Debt Service</b>										
5100 BN 000 000 11105100BN000000	683201 Debt Interest Expense	\$ -	\$ -	\$ -	\$ 618,746	\$ 618,746	\$ 618,746	\$ -		\$ 618,746
5100 BN 000 000 11105100BN000000	683101 Principal Payments	-	-	-	1,295,000	1,295,000	1,295,000	-		1,295,000
BN	BN	<b>Total Debt Service on GO Bonds</b>								
		\$ -	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ -		\$ 1,913,746
<b>Utilities</b>										
<i>Operation and Maintenance of Plant</i>										
2620 BP 000 000 11102620BP000000	641111 Water	\$ 302,601	\$ 295,200	\$ 293,186	\$ 490,000	\$ 490,000	\$ 490,000	\$ -		\$ 490,000
2620 BP 000 000 11102620BP000000	641112 Sewage	216,908	233,468	200,973	400,000	400,000	400,000	-		400,000
2620 BP 000 000 11102620BP000000	653012 Utilities - Cable Expenses	3,155	2,865	2,082	2,800	2,800	2,800	-		2,800
2620 BP 000 000 11102620BP000000	653021 Telephone Charges	190,492	156,017	168,096	165,000	165,000	165,000	-		165,000
2620 BP 000 000 11102620BP000000	662111 Supplies Natural Gas	402,329	442,076	604,706	500,000	500,000	500,000	-		500,000



**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2023**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	APPROVED	PROPOSED
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	REVISION
					#1	#2	#3	TRANSFERS AND ADJUSTMENTS	#3
2620 BP 000 000 11102620BP000000	662211 Suppies Electricity	6,232,313	6,307,363	8,712,173	8,700,000	8,700,000	8,700,000	-	8,700,000
	Debt Service								
BP BP	<b>Total Utilities</b>	<b>\$ 7,347,798</b>	<b>\$ 7,436,989</b>	<b>\$ 9,981,216</b>	<b>\$ 10,257,800</b>	<b>\$ 10,257,800</b>	<b>\$ 10,257,800</b>	<b>\$ -</b>	<b>\$ 10,257,800</b>
<b>Employee Benefits</b>									
XXXX BR 000 000 1110XXXXBR000000	611XXX PIPS Salaries Grant Employees/Compass R \$	6,089	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ -	\$ 15,000
1100 BR 000 000 11101100BR000000	614011 Salary - Sabbatical Leave	1,076,791	1,476,713	2,168,634	2,369,396	2,369,396	1,672,842	-	1,672,842
1100 BR 000 000 11101100BR000000	621011 Employee Insurance Plans	20,541,433	20,153,816	18,072,939	24,000,000	24,000,000	24,000,000	-	24,000,000
1100 BR 000 000 11101100BR000000	622511 Medicare Taxation	2,735,055	2,557,217	2,681,443	2,480,672	2,480,672	2,858,965	-	2,858,965
1100 BR 000 000 11101100BR000000	623111 Teachers Retirement System	46,666,138	43,587,419	44,078,010	41,582,782	41,582,782	47,363,485	-	47,363,485
1100 BR 000 000 11101100BR000000	623114 Optional Retirement System	240,465	201,588	174,963	210,000	210,000	210,000	-	210,000
1100 BR 000 000 11101100BR000000	623311 School Employees Retirement	4,669,973	4,129,700	4,478,606	3,425,879	3,425,879	4,572,102	-	4,572,102
1100 BR 000 000 11101100BR000000	623117 Other Retirement	5,995	5,467	6,399	6,000	6,000	6,000	-	6,000
1100 BR 000 000 11101100BR000000	623911 LA State Employees Retirement	118,652	103,479	71,104	115,000	115,000	115,000	-	115,000
1100 BR 000 000 11101100BR000000	624011 Educational Reimbursement	78,315	14,270	6,345	50,000	50,000	50,000	-	50,000
1100 BR 000 000 11101100BR000000	625011 Unemployment Compensation	25,923	61,679	43,202	50,000	50,000	50,000	-	50,000
1100 BR 000 000 11101100BR000000	627011 Retiree Health/Life Insurance	11,892,155	9,342,225	8,471,943	11,500,000	11,500,000	11,500,000	-	11,500,000
1100 BR 000 000 11101100BR000000	628111 Sick Leave Pay	497,994	608,996	656,651	550,000	550,000	550,000	-	550,000
1100 BR 000 000 11101100BR000000	628211 Severance Pay	200,603	198,905	250,316	200,000	200,000	200,000	-	200,000
1100 BR 000 000 11101100BR000000	626001 Workers' Compensation Benefit Payments	12,890	11,020	10,856	40,000	40,000	40,000	-	40,000
BR BR	<b>Total Employee Benefits</b>	<b>\$ 88,768,473</b>	<b>\$ 82,452,494</b>	<b>\$ 81,171,411</b>	<b>\$ 86,594,729</b>	<b>\$ 86,594,729</b>	<b>\$ 93,203,394</b>	<b>\$ -</b>	<b>\$ 93,203,394</b>
5200 BS 000 000 11105200BS000000	693211 <b>School Lunch Support</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>
BS BS	<b>Total School Lunch Support</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ 1,200,000</b>	<b>\$ -</b>	<b>\$ 1,200,000</b>
<b>Other Miscellaneous Grants</b>									
1100 GA 000 000 11101100GA000000	658211 Travel - Citgo Robotics Grant	\$ 63,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2100 GA 000 000 11102100GA000000	633000 Other grants-expenses	1,195	-	193,543	-	-	-	-	-
2220 GA 000 000 11102220GA000000	689011 Comparability and Other	249,722	196,106	-	-	-	-	-	-
3100 00 000 000	School Lunch .5 S/T portion	434,552	424,442	401,557	400,000	400,000	400,000	-	400,000
GX GX	<b>Total Other Misc Grants</b>	<b>\$ 749,394</b>	<b>\$ 620,548</b>	<b>\$ 595,100</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ 400,000</b>	<b>\$ -</b>	<b>\$ 400,000</b>
<b>Other Uses</b>									
<b>Interfund Transactions</b>									
5200 0 000 000 1110520000000000	693211 Transfers out	\$ -	\$ 486,993	\$ 8,444,687	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ 600,000
<b>Local Revenue Transfers Out</b>									
5200 0 000 000 1110520000000000	694001 Charter Local Costs	16,395,133	16,084,417	17,511,224	17,506,001	17,861,485	17,861,485	2,414,268	20,275,753
	<b>Total Other Uses</b>	<b>\$ 16,395,133</b>	<b>\$ 16,571,410</b>	<b>\$ 25,955,911</b>	<b>\$ 18,106,001</b>	<b>\$ 18,461,485</b>	<b>\$ 18,461,485</b>	<b>\$ 2,414,268</b>	<b>\$ 20,875,753</b>
<b>Grand Total Expenditures</b>		<b>\$ 362,262,524</b>	<b>\$ 334,686,981</b>	<b>\$ 355,104,968</b>	<b>\$ 347,502,821</b>	<b>\$ 350,566,888</b>	<b>\$ 387,122,358</b>	<b>\$ 3,186,885</b>	<b>\$ 390,309,243</b>

## Item #1.B.

TO: Board Members

FROM: Wilfred Bourne

DATE: May 15, 2023

SUBJECT: 2022-2023 Special Revenue Funds Revision #1

Projected revenues and other sources of funds for 2022-2023 Special Revenue Funds are \$152,419,565, a decrease of \$2,611,531 from the original budget. Expenditures and other uses of funds are \$152,112,099, a decrease of \$29,319, with a projected surplus of \$307,466, all in School Food Services.

Major changes involve adjustments to grants from authorizing agencies:

	<u>2022-23</u> <u>Original</u>	<u>2022-23</u> <u>Revised</u>	<u>+ (-)</u> <u>Change</u>	<u>Surplus/</u> <u>(Deficit)</u>
Vocational Education	\$ 350,000	\$ 430,238	\$ 80,238	
I.D.E.A. (Special Education)	\$ 14,000,000	\$ 15,777,710	\$ 1,777,710	
E.S.S.A. (Title)	\$ 14,525,440	\$ 12,017,304	\$ (2,508,136)	
Pre-K Early Childhood	\$ 400,000	\$ 685,953	\$ 285,953	
Head Start	\$ 4,500,000	\$ 5,368,865	\$ 868,865	
ESSER	\$ 104,175,000	\$ 95,765,942	\$ (8,409,058)	
School Food Service	\$ 15,609,656	\$ 17,889,656	\$ 2,280,000	\$ 307,466
Other Funds:				
BELIEVE	\$ -	\$ 596,200	\$ 596,200	
ARP Stabilization	\$ -	\$ 600,525	\$ 600,525	
B-3 Seats	\$ 546,000	\$ 1,320,007	\$ 774,007	
Comp. Literacy Develop.	\$ 500,000	\$ 881,298	\$ 381,298	
RT Literacy	\$ 200,000	\$ 575,064	\$ 375,064	
Readystart	\$ 100,000	\$ 213,163	\$ 113,163	
Childcare Expansion	\$ -	\$ 150,000	\$ 150,000	
Miscellaneous	\$ 125,000	\$ 147,640	\$ 22,640	
<b>TOTAL</b>	<u>\$ 155,031,096</u>	<u>\$ 152,419,565</u>	<u>\$ (2,611,531)</u>	<u>\$ 307,466</u>

School Food Services is one of the larger Special Revenue Funds with projected revenues and other sources of funds of \$17,889,656, an increase of \$2,280,000 from the original budget.

Major changes are:

Revenues and Other Sources

Federal Sec. 4 & 11	-\$ 2,000,000 increase-more lunches served
Federal Breakfast	-\$ 400,000 increase – more breakfasts served
Commodities	-\$ 140,000 decrease – less govt. allocation

Expenditures and Other Uses

Cafeteria Supervisors	- \$ 238,194 increase - S/T suppl.
Cafeteria Workers	- \$ 824,606 increase - filled vacancies, S/T suppl.
Drivers & Warehouse	- \$ 41,087 increase – S/T suppl. & O/T
Teacher’s Retire., Plan B-	\$ 276,362 increase - vacancies filled, S/T suppl.
Purchased services	- \$ 38,125 increase – new refrigeration maintenance contract
Kitchen Supplies	- \$ 254,000 increase – more meals served (CEP)
Food Expense	- \$ 3,000,000 increase – more meals served (CEP)
Cafeteria Equipment	- \$ 32,000 increase – updated equipment
Vehicles	- \$ 59,942 increase – purchase delivery vans

The Food Services Fund is projecting a surplus of \$307,466, leaving a fund balance of \$11,415,227 or 63.81% of projected revenues.

**CALCASIEU PARISH SCHOOL BOARD  
SPECIAL REVENUE FUNDS  
PROPOSED BUDGET - REVISION #1  
COMBINING STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FOR THE YEAR ENDED JUNE 30, 2023**

	Vocational Education Act	Other PreK EC Grants	IDEA	ESSA	Headstart	Other Special Revenue Grants	School Food Service	Total Proposed Budget Revision #1 2022-2023
<b>Revenues</b>								
Parish sources:								
Interest earned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,800	\$ 15,800
Other parish sources	-	-	-	-	-	-	-	-
Food services income	-	-	-	-	-	-	82,430	82,430
Federal revenues	430,238	685,953	15,777,710	12,017,304	5,368,865	100,249,839	16,208,578	150,738,487
Equalization	-	-	-	-	-	-	382,848	382,848
Total Revenues	\$ 430,238	\$ 685,953	\$ 15,777,710	\$ 12,017,304	\$ 5,368,865	\$ 100,249,839	\$ 16,689,656	\$ 151,219,565
<b>Expenditures</b>								
Instruction:								
Regular programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,225,443	\$ -	\$ 30,225,443
Special and other education programs	-	-	5,615,235	9,498,000	-	2,686,829	-	17,800,064
Vocational education programs	203,651	-	-	-	-	311,432	-	515,083
Other programs	-	487,893	-	-	3,120,997	5,934,779	-	9,543,669
Adult continuing education programs	-	-	-	-	-	-	-	-
Total Instructional	\$ 203,651	\$ 487,893	\$ 5,615,235	\$ 9,498,000	\$ 3,120,997	\$ 39,158,483	\$ -	\$ 58,084,259
Support Services:								
Student services	\$ -	\$ -	\$ 6,866,628	\$ -	\$ 725,117	\$ 260,828	\$ -	\$ 7,852,573
Instructional staff support	226,587	166,940	2,322,734	1,848,804	922,311	32,154,512	-	37,641,888
General administration	-	-	-	-	20,000	-	-	20,000
School administration	-	-	-	-	441,987	1,023,229	-	1,465,216
Business services	-	31,120	720,673	495,000	47,618	12,615,504	-	13,909,915
Plant services	-	-	95,000	125,500	8,815	787,646	-	1,016,961
Student transportation	-	-	157,440	50,000	2,020	13,034,528	-	13,243,988
Central services	-	-	-	-	5,000	480,359	-	485,359
Total Support Services	\$ 226,587	\$ 198,060	\$ 10,162,475	\$ 2,519,304	\$ 2,172,868	\$ 60,356,606	\$ -	\$ 75,635,900
Food services	-	-	-	-	75,000	734,750	17,582,190	18,391,940
Total expenditures	\$ 430,238	\$ 685,953	\$ 15,777,710	\$ 12,017,304	\$ 5,368,865	\$ 100,249,839	\$ 17,582,190	\$ 152,112,099
<b>Excess (Deficiency) of Revenues Over Expenditures</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (892,534)	\$ (892,534)
<b>Other Financing Sources (Uses)</b>								
Transfers in	-	-	-	-	-	-	1,200,000	1,200,000
Transfers Out	-	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
<b>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 307,466	\$ 307,466
<b>Fund Balance at Beginning of Year</b>								
	-	-	-	-	-	-	11,107,761	11,107,761
<b>Fund Balance at End of Year</b>								
	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 11,415,227	\$ 11,415,227

(See next  
page for detail)

**CALCASIEU PARISH SCHOOL BOARD  
SPECIAL REVENUE FUNDS  
PROPOSED REVISED BUDGET #1 - OTHER MISCELLANEOUS FEDERAL GRANTS  
FOR THE YEAR ENDED JUNE 30, 2023**

	ESSER	B-3 Seats	Comprehensive Literacy Development	RT Literacy	Readystart	Other Federal Grants	ARP Stabilization	Childcare Expansion	BELIEVE	Total Proposed Budget Revision #1 2022-2023
<b>Revenues</b>										
Federal revenues	\$ 95,765,942	\$ 1,320,007	\$ 881,298	\$ 575,064	\$ 213,163	\$ 147,640	\$ 600,525	\$ 150,000	\$ 596,200	\$ 100,249,839
<b>Total Revenues</b>	<b>\$ 95,765,942</b>	<b>\$ 1,320,007</b>	<b>\$ 881,298</b>	<b>\$ 575,064</b>	<b>\$ 213,163</b>	<b>\$ 147,640</b>	<b>\$ 600,525</b>	<b>\$ 150,000</b>	<b>\$ 596,200</b>	<b>\$ 100,249,839</b>
<b>Expenditures</b>										
<b>Current:</b>										
<b>Instruction:</b>										
Regular programs	\$ 30,225,443	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,225,443
Special and other education programs	1,274,980	-	-	548,952	-	10,795	335,699	103,667	412,736	2,686,829
Vocational education programs	311,432	-	-	-	-	-	-	-	-	311,432
Other programs	4,716,047	1,106,070	-	-	112,662	-	-	-	-	5,934,779
<b>Total Instruction:</b>	<b>\$ 36,527,902</b>	<b>\$ 1,106,070</b>	<b>\$ -</b>	<b>\$ 548,952</b>	<b>\$ 112,662</b>	<b>\$ 10,795</b>	<b>\$ 335,699</b>	<b>\$ 103,667</b>	<b>\$ 412,736</b>	<b>\$ 39,158,483</b>
<b>Support Services:</b>										
Student services	\$ 189,363	\$ -	\$ -	\$ -	\$ -	\$ 71,465	\$ -	\$ -	\$ -	\$ 260,828
Instructional staff support	30,558,144	154,279	855,425	-	90,797	62,522	237,501	39,508	156,336	32,154,512
General administration	-	-	-	-	-	-	-	-	-	-
School administration	1,023,229	-	-	-	-	-	-	-	-	1,023,229
Business services	12,430,021	59,658	25,873	26,112	9,704	2,858	27,325	6,825	27,128	12,615,504
Plant services	787,646	-	-	-	-	-	-	-	-	787,646
Student transportation	13,034,528	-	-	-	-	-	-	-	-	13,034,528
Central services	480,359	-	-	-	-	-	-	-	-	480,359
Food services	734,750	-	-	-	-	-	-	-	-	734,750
<b>Total Support Services:</b>	<b>\$ 59,238,040</b>	<b>\$ 213,937</b>	<b>\$ 881,298</b>	<b>\$ 26,112</b>	<b>\$ 100,501</b>	<b>\$ 136,845</b>	<b>\$ -</b>	<b>\$ 46,333</b>	<b>\$ 183,464</b>	<b>\$ 61,091,356</b>
<b>Total Expenditures</b>	<b>\$ 95,765,942</b>	<b>\$ 1,320,007</b>	<b>\$ 881,298</b>	<b>\$ 575,064</b>	<b>\$ 213,163</b>	<b>\$ 147,640</b>	<b>\$ 600,525</b>	<b>\$ 150,000</b>	<b>\$ 596,200</b>	<b>\$ 100,249,839</b>
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Other Financing Sources (Uses)</b>										
Transfers In	-	-	-	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-	-	-
<b>Total Other Financing Sources (Uses)</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>
<b>Fund Balance at Beginning of Year</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Fund Balance at End of Year</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**CALCASIEU PARISH SCHOOL BOARD  
SCHOOL FOOD SERVICES FUND  
PROPOSED 2022-2023 BUDGET REVISION #1  
WITH COMPARATIVE AMOUNTS**

ITEM OR DESCRIPTION	ACTUAL 2019-2020	ACTUAL 2020-2021	ACTUAL 2021-2022	2022-2023	2022-2023	2022-2023
				ORIGINAL APPROVED BUDGET	REVISION #1 TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED #1 BUDGET
<b>LOCAL REVENUE</b>						
INTEREST INCOME	\$ 104,128	\$ 17,602	\$ 13,496	\$ 15,800	\$ -	\$ 15,800
PUPIL BREAKFAST	66,609	22	36	40	-	40
PUPIL LUNCHES	538,133	312	276	280	-	280
ADULT BREAKFAST	1,291	528	662	690	-	690
ADULT LUNCHES	112,283	45,106	75,226	79,380	-	79,380
MILK SOLD	20,758	796	1,940	2,040	-	2,040
ONLINE FEES	-	-	-	-	-	-
SUMMER FEEDING	5,086	-	-	-	-	-
MISC REV OTHER LOCAL GOVTS	-	-	-	-	-	-
MISCELLANEOUS	95	10,000	-	-	-	-
<b>TOTAL LOCAL REVENUE</b>	<b>\$ 848,383</b>	<b>\$ 74,366</b>	<b>\$ 91,636</b>	<b>\$ 98,230</b>	<b>\$ -</b>	<b>\$ 98,230</b>
<b>STATE REVENUE</b>						
MFP / EQUALIZATION	\$ 382,848	\$ 382,848	\$ 382,848	\$ 382,848	\$ -	\$ 382,848
<b>FEDERAL REVENUE</b>						
FEDERAL SECTION 4 and 11	\$ 6,543,626	\$ 9,146,679	\$ 11,015,445	\$ 9,395,700	\$ 2,000,000	\$ 11,395,700
FEDERAL SECTION 4	-	-	-	-	-	-
FEDERAL BREAKFAST	2,359,205	-	3,132,228	2,992,300	400,000	3,392,300
FEDERAL SNACKS	80,733	-	114,265	155,600	(15,000)	140,600
MENU CERTIFICATION REIMBURSEMENT	159,337	-	-	178,800	15,000	193,800
FRUIT AND VEG REIMBURSEMENT	25,328	23,058	60,426	54,100	20,000	74,100
CACFP SUPPER REIMBURSEMENT	-	59,604	-	-	-	-
SUMMER FEEDING	117,495	-	1,145	-	-	-
U.S.D.A. COMMODITIES	1,011,012	614,234	1,060,467	1,152,078	(140,000)	1,012,078
OTHER RESTRICTED GRANTS THROUGH S	-	1,085,938	611,415	-	-	-
COMMODITY STORAGE REIMBURSEMENT	41,068	-	57,038	-	-	-
<b>TOTAL FEDERAL REVENUE</b>	<b>\$ 10,337,804</b>	<b>\$ 10,929,513</b>	<b>\$ 16,052,429</b>	<b>\$ 13,928,578</b>	<b>\$ 2,280,000</b>	<b>\$ 16,208,578</b>
<b>OTHER SOURCES</b>						
GENERAL FUND CONTRIBUTION	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 1,200,000
<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b>\$ 12,769,035</b>	<b>\$ 12,586,727</b>	<b>\$ 17,726,913</b>	<b>\$ 15,609,656</b>	<b>\$ 2,280,000</b>	<b>\$ 17,889,656</b>
<b>EXPENDITURES</b>						
SAL DIRECTOR FOOD SERVICES	\$ 90,089	\$ 89,499	\$ 92,212	\$ 86,800	\$ 6,680	\$ 93,480
SAL CLERICAL STAFF	73,248	43,267	45,930	39,900	7,480	47,380
SAL LUNCH ROOM SUPERVISORS	1,355,880	1,386,041	1,378,158	1,161,900	238,194	1,400,094
SAL CAFETERIA WORKERS	3,414,066	3,288,282	3,338,108	2,603,300	824,606	3,427,906
SAL SYSTEM ANALYST/SUPERVSR	-	-	-	-	-	-
SAL HEAD CHEF	51,165	50,750	53,053	49,300	4,675	53,975
OTHER SUPPLEMENTS	704	-	-	-	-	-
NUTRITIONIST/DIETICIAN	-	-	51,372	45,500	6,680	52,180
SAL DRIVERS AND WAREHOUSE	291,147	287,128	285,137	229,400	41,087	270,487
SAL ACCOUNTANT	-	-	58,381	53,000	5,499	58,499
SAL ACCOUNTANT	56,048	55,458	-	-	-	-
SUBSTITUTES	283,075	190,374	160,670	158,000	-	158,000
SUBSTITUTES	-	20,408	6,854	8,000	-	8,000
OVERTIME	10,778	12,482	22,517	-	13,000	13,000
SFS NETWORK ANALYST	32,719	40,998	-	-	-	-
HEALTH/LIFE INSURANCE	585,254	583,309	462,312	471,200	-	471,200
MEDICARE	74,596	71,768	73,361	59,600	16,456	76,056
TEACHERS RETIREMENT	1,283,174	1,255,322	1,242,020	1,000,800	276,362	1,277,162
PLAN A RETIREMENT	-	-	-	-	-	-
SCHOOL EMPLOYEES/OTHER RETIREMENT	30,856	20,627	22,220	20,100	5,095	25,195
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
WORKERS COMPENSATION PAYMENTS PR	-	-	-	-	-	-
WORKERS COMPENSATION	334,071	346,274	312,438	333,000	-	333,000
SICK LEAVE SEVERANCE	15,305	21,685	9,441	6,000	5,314	11,314
ANNUAL LEAVE SEVERANCE	2,298	7,634	8,365	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
SCHOOL FOOD SERVICES FUND  
PROPOSED 2022-2023 BUDGET REVISION #1  
WITH COMPARATIVE AMOUNTS**

<u>ITEM OR DESCRIPTION</u>	<u>ACTUAL 2019-2020</u>	<u>ACTUAL 2020-2021</u>	<u>ACTUAL 2021-2022</u>	<u>2022-2023 ORIGINAL APPROVED BUDGET</u>	<u>2022-2023 REVISION #1 TRANSFERS AND ADJUSTMENTS</u>	<u>2022-2023 PROPOSED REVISED #1 BUDGET</u>
AUDIT FEE	-	-	-	-	-	-
PURCH SERV TECHNOLOGY SERVICES	76,241	59,769	9,490	9,500	8,000	17,500
BANKING FEES	2,942	2,385	3,105	2,800	-	2,800
WATER/SEWAGE	-	-	-	-	-	-
GARBAGE PICK-UP	37,333	37,966	37,333	37,400	-	37,400
PURCHASED SERVICES UNIFORM LEASING	-	-	-	-	-	-
PURCH SERV-R/U OF EQUIP	12,004	15,152	7,787	16,000	-	16,000
PEST CONTROL	14,665	14,914	14,665	14,700	-	14,700
Purch Svcs Lunchroom	-	-	-	-	38,125	38,125
RENTAL OF COPIER	2,548	3,649	2,640	2,900	-	2,900
DISHWASHER RENTAL	78,257	83,443	88,186	90,000	-	90,000
TELEPHONE	-	-	-	-	-	-
POSTAGE	351	16	836	1,000	-	1,000
ADVERTISING	-	-	-	-	-	-
PRINTING AND BINDING	2,950	-	-	-	-	-
FOOD SVC MGMT	-	-	-	-	-	-
TRAVEL	11,979	8,355	15,860	15,000	-	15,000
COMMODITY STORAGE	-	-	-	-	-	-
PURCHASED SERVICES LEA	-	18,116	-	-	-	-
SUPPLIES OFFICE	2,997	5,134	7,319	6,000	4,000	10,000
SUPPLIES SITES	-	-	-	-	-	-
SUPPLIES JANITORIAL	175,770	113,917	161,782	160,200	9,000	169,200
MAINTENANCE/REPAIR	453	2,309	1,288	2,600	-	2,600
VEHICLE MAINTENANCE PARTS	2,649	4,737	2,391	-	2,500	2,500
KITCHEN SUPPLIES	188,891	264,717	290,029	325,000	254,000	579,000
PARTS	-	-	-	5,000	-	5,000
SMALL EQUIPMENT	432,233	82,751	45,509	173,000	-	173,000
TECH SUPPLIES	42,625	15,306	18,513	24,000	2,000	26,000
NATURAL GAS/BOTTLED GAS	-	-	-	-	-	-
ELECTRICITY	-	-	-	-	-	-
FUEL/GASOLINE	12,396	9,691	7,447	13,000	-	13,000
FOOD EXPENSE	3,298,877	2,930,710	3,857,725	4,000,000	3,000,000	7,000,000
COMMODITY EXPENSE	752,104	771,000	1,168,812	1,152,078	-	1,152,078
COMMODITIES PROCESSING	129,418	18,379	-	-	-	-
CAFETERIA EQUIPMENT	150,961	78,448	177,494	180,000	32,000	212,000
FURNITURE/FIXTURES	-	-	-	-	-	-
VEHICLES	237,998	-	-	-	59,942	59,942
TECHNOLOGY - SOFTWARE	-	-	-	-	-	-
MISCELLANEOUS EXPENSES (Commodity St	84,744	56,659	99,865	78,600	-	78,600
LAW ENFORCEMENT MEALTS	64	-	-	2,400	-	2,400
FOSTER GRANDPARENT MEALS	9,820	-	360	2,500	1,517	4,017
INTEREST EXPENSE	-	-	-	-	-	-
PRINCIPAL PAYMENTS	-	-	-	-	-	-
REFUNDS	-	-	-	-	-	-
BAD DEBT EXPENSE	-	-	11	80,500	-	80,500
<b>TOTAL EXPENDITURES</b>	<b>\$ 13,745,743</b>	<b>\$ 12,368,829</b>	<b>\$ 13,640,996</b>	<b>\$ 12,719,978</b>	<b>\$ 4,862,212</b>	<b>\$ 17,582,190</b>
<b>EXCESS OF REVENUE OVER (UNDER)</b>						
EXPENDITURES	\$ (976,708)	\$ 217,898	\$ 4,085,917	\$ 2,889,678	\$ (2,582,212)	\$ 307,466
FUND BALANCE, JULY 1	7,780,655	6,803,946	7,618,657	7,618,657	3,489,104	11,107,761
<b>FUND BALANCE, JUNE 30</b>	<b>\$ 6,803,947</b>	<b>\$ 7,021,844</b>	<b>\$ 11,704,574</b>	<b>\$ 10,508,335</b>	<b>\$ 906,892</b>	<b>\$ 11,415,227</b>

## Item #2

TO: Board Members  
FROM: Wilfred Bourne  
DATE: May 17, 2023  
RE: 2023-2024 Budget Message

Presented herein is the Proposed General Fund Budget for the fiscal year beginning July 1, 2023 and ending June 30, 2024. 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 2023-2024 as compared to the final revised budget of 2022-2023:

Proposed revenues and other sources of funds are \$367,693,947, a decrease of \$6,251,315 from the final revision for 2022-2023. Major changes include:

Property taxes- decrease of \$2,400,000 - more conservative estimate  
Sales taxes - decrease of \$9,246,289 – Estimate based on normal collections  
M.F.P. – increase of \$6,187,652 – initial estimate by DOE based on increased student count (MFP formula driven).

Expenditures and other uses of funds are projected at \$362,970,781, a decrease of \$27,338,462 from the final revision of 2022-2023. Major changes include:

Net Salary decreases - \$ 23,391,903 - salary categories across all departments reflect step increases and removal of salary supplements.  
Teachers' Retirement - \$ 6,046,960 -decrease due to net salary decreases and TRSL employer rate decreased from 24.8% to 24.1%.  
Sch. Employees' Ret. - \$ 884,113 -decrease due to net salary decreases. The LSERS employer rate remains unchanged at 27.6%.  
Curric. & Instruction -\$ 1,727,795 -increase due to added armed security.  
Utilities -\$ 1,300,000-increased costs  
Risk Management -\$ 1,112,700 increase-property premiums increase due to disaster claims market



The proposed budget for 2023-2024 projects an operating surplus of \$4,723,166 leaving a projected unassigned fund balance of \$26,645,452 or 7.25% 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.

## 2023-2024 General Fund Budget Summary

### Original

General Fund Revenues and Other Sources	\$ 367,693,947
General Fund Expenditures and Other Uses	<u>\$ (362,970,781)</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses	<u><u>\$ 4,723,166</u></u>

### Cumulative

<b>General Fund Revenues &amp; Other Sources</b>	
Original	\$ 367,693,947
Add: Revision #1	\$ -
Add: Revision #2	\$ -
Add: Revision #3	\$ -
<b>General Fund Budgeted Revenues and Other Sources</b>	<u>\$ 367,693,947</u>
 <b>General Fund Expenditures &amp; Other Uses</b>	
Original	\$(362,970,781)
Add: Revision #1	\$ -
Add: Encumbrances carried forward	\$ -
Add: Revision #2	\$ -
Add: Revision #3	\$ -
<b>Total Expenditures and Other Uses</b>	<u>\$ (362,970,781)</u>
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u><u>\$ 4,723,166</u></u>

## Analysis of General Fund Reserves

<b>General Fund Reserves @ 7/1/23 (Projected)</b>	<u>\$ 86,970,038</u>
Projected Result of Operations 2023-2024	<u>\$ 4,723,166</u>
<b>Projected General Fund Total Reserves 6/30/24</b>	<u>\$ 91,693,204</u>
Committed for Insurance Deductibles	\$ (1,000,000)
Committed for QZAB Debt Service	\$ -
Non-Spendable Inventory	\$ (1,668,296)
Non-Spendable For Long Term Receivables	\$ -
Restricted & Committed For Grants	\$ (3,603,033)
* Restricted For Salary Enhancements-1995 S/T	\$ (34,288,899)
* Restricted For Salary Enhancements-2015 S/T	\$ (22,723,745)
Assigned for Construction and Materials & Suppli	\$ (1,447,779)
Assigned for E-Rate Funding	\$ (316,000)
<b>Total Restrictions, Commitments &amp; Assignments of Fund Bala</b>	<u>\$ (65,047,752)</u>
<b>Projected Unassigned Fund Balance 6/30/2024</b>	<u><u>\$ 26,645,452</u></u>
<b>Target Fund Balance @ 9.0% Of Projected Revenues</b>	\$ 33,092,455
<b>Target Fund Balance @ 8.5% Of Projected Revenues</b>	\$ 31,253,985
<b>Target Fund Balance @ 8.0% Of Projected Revenues</b>	\$ 29,415,516

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

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND  
DETAIL OF REVENUE FOR PROPOSED REVISED BUDGET  
FOR YEAR ENDING JUNE 30, 2024**

Account	ITEM OR DESCRIPTION	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 ORIGINAL PROPOSED BUDGET	2022-2023 REVISED #1 APPROVED BUDGET	2022-2023 REVISED #2 APPROVED BUDGET	2022-2023 REVISED #3 APPROVED BUDGET	2023-2024 ORIGINAL PROPOSED BUDGET
<b>LOCAL SOURCES:</b>									
1110	511110								
	Constitutional Tax (5.06 mills)	\$ 12,348,346	\$ 12,237,653	\$ 13,623,872	\$ 12,600,000	\$ 12,600,000	\$ 12,600,000	\$ 13,500,000	\$ 12,900,000
1110	511120	29,125,808	28,876,927	32,148,104	29,500,000	29,500,000	29,500,000	31,800,000	30,000,000
1110	511140	2,583,354	2,665,438	2,730,655	2,400,000	2,400,000	2,400,000	2,800,000	2,500,000
1110	511160	42,116	42,189	66,972	20,000	20,000	20,000	30,000	30,000
1110	511301	89,344,795	104,591,022	109,712,780	104,650,801	104,650,801	109,538,053	114,148,556	108,256,769
1110	511321	29,781,890	34,861,697	36,567,970	34,579,979	34,579,979	36,194,210	37,520,788	35,557,859
1120	511331	29,650,997	34,639,364	36,517,924	34,387,729	34,387,729	35,983,471	37,055,745	35,664,172
1110	512000	-	-	-	-	-	-	-	-
1110	513103	60,700	90,341	4,000	30,000	30,000	30,000	30,000	30,000
1110	513105	-	-	-	-	-	-	-	-
1110	513109	34,865	459	64,448	-	-	-	-	-
1110	513201	33,000	380,173	469,702	200,000	200,000	200,000	200,000	200,000
1110	514101	395,222	15,560	425	20,000	20,000	20,000	20,000	20,000
1110	515111	19,470	180,340	(2,174,533)	650,000	650,000	650,000	650,000	650,000
1110	515411	1,895,306	95,710	90,332	80,000	80,000	80,000	80,000	80,000
1110	515421	71,129	36,386	39,316	45,000	45,000	45,000	45,000	45,000
1110	519200	31,406	39,415	82,550	2,550	2,550	3,200	3,200	3,200
	Judgements	76,860	-	-	-	-	-	-	-
1110	519601	-	968,616	1,016,197	980,000	980,000	980,000	980,000	980,000
1110	519911	972,303	1,674,783	722,272	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
1110	519930	1,576,945	584,839	433,494	500,000	500,000	500,000	500,000	500,000
1110	519999	575,831	496,471	453,777	200,000	200,000	200,000	200,000	200,000
1110	553201	209,943	-	93,165	-	-	-	-	-
1110	556001	123,739	25	-	-	-	-	-	-
	Insurance Proceeds	-	-	-	-	-	-	-	-
<b>TOTAL - LOCAL SOURCES</b>		<b>\$ 198,954,025</b>	<b>\$ 222,477,408</b>	<b>\$ 232,663,422</b>	<b>\$ 221,846,059</b>	<b>\$ 221,846,059</b>	<b>\$ 229,943,934</b>	<b>\$ 240,563,289</b>	<b>\$ 228,617,000</b>
<b>STATE SOURCES:</b>									
1110	531101	\$ 131,631,245	\$ 124,156,824	\$ 124,657,502	\$ 119,640,483	\$ 127,374,566	\$ 127,374,566	\$ 128,480,183	\$ 134,667,835
1110	531901	27,166	-	8,339,651	-	-	-	-	-
1110	532101	-	-	-	-	-	-	-	-
1110	532251	-	-	-	-	-	-	-	-
1110	532301	71,695	74,411	37,903	100,000	100,000	100,000	100,000	100,000
1110	532501	-	-	-	-	-	-	-	-
1110	532551	76,087	74,087	68,680	75,000	75,000	69,468	76,790	84,112
1110	532901	-	57,059	33,646	-	-	-	-	-
1110	532000	-	-	-	-	-	-	-	-
1110	538110	977,893	984,059	989,605	630,000	630,000	630,000	630,000	630,000
1110	539101	19,008	19,198	9,485	30,000	30,000	30,000	30,000	30,000
<b>TOTAL-STATE SOURCES</b>		<b>\$ 132,803,094</b>	<b>\$ 125,365,638</b>	<b>\$ 134,136,472</b>	<b>\$ 120,475,483</b>	<b>\$ 128,209,566</b>	<b>\$ 128,204,034</b>	<b>\$ 129,316,973</b>	<b>\$ 135,511,947</b>
<b>FEDERAL SOURCES:</b>									
1110	541100	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110	543301	134,419	138,003	114,886	115,000	115,000	115,000	115,000	115,000
1110	543901	-	-	-	-	-	-	-	-
<b>TOTAL - FEDERAL SOURCES</b>		<b>\$ 134,419</b>	<b>\$ 138,003</b>	<b>\$ 114,886</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND  
DETAIL OF REVENUE FOR PROPOSED REVISED BUDGET  
FOR YEAR ENDING JUNE 30, 2024**

<u>Account</u>	<u>ITEM OR DESCRIPTION</u>	<u>2019-2020 GENERAL FUND ACTUAL</u>	<u>2020-2021 GENERAL FUND ACTUAL</u>	<u>2021-2022 GENERAL FUND ACTUAL</u>	<u>2022-2023 ORIGINAL PROPOSED BUDGET</u>	<u>2022-2023 REVISED #1 APPROVED BUDGET</u>	<u>2022-2023 REVISED #2 APPROVED BUDGET</u>	<u>2022-2023 REVISED #3 APPROVED BUDGET</u>	<u>2023-2024 ORIGINAL PROPOSED BUDGET</u>
	<b>OTHER SOURCES:</b>								
1110 552101	Indirect Costs	\$ 1,440,281	\$ 2,048,788	\$ 5,223,784	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,500,000
1110 552201	Transfers In	-	5,050,107	-	1,920,000	1,920,000	1,920,000	1,920,000	1,920,000
1110 513107	Transfers In: Tuition - Extended Day	168,366	-	264,499	-	-	-	-	-
1110 553101	Sale of Fixed Assets	80	26,871	58,267	30,000	30,000	30,000	30,000	30,000
1110 554001	Other Loan Proceeds -	-	-	-	-	-	-	-	-
1110 553101	Sale of Surplus	-	-	-	-	-	-	-	-
1110 553202	Insurance Loss Recovery-Auto Claims	-	37,196	-	-	-	-	-	-
1110 553301	Lost/Damaged Textbooks	-	-	-	-	-	-	-	-
1110 551101	Proceeds from bond sale	-	-	-	-	-	-	-	-
	<b>TOTAL - OTHER SOURCES</b>	<b>\$ 1,608,727</b>	<b>\$ 7,162,962</b>	<b>\$ 5,546,550</b>	<b>\$ 3,950,000</b>	<b>\$ 3,950,000</b>	<b>\$ 3,950,000</b>	<b>\$ 3,950,000</b>	<b>\$ 3,450,000</b>
	<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ 333,500,265</b>	<b>\$ 355,144,011</b>	<b>\$ 372,461,330</b>	<b>\$ 346,386,542</b>	<b>\$ 354,120,625</b>	<b>\$ 362,212,968</b>	<b>\$ 373,945,262</b>	<b>\$ 367,693,947</b>

**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET**  
**SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2024**

Account	Description	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 ORIGINAL APPROVED BUDGET	2022-2023 APPROVED BUDGET REVISION #1	2022-2023 APPROVED BUDGET REVISION #2	2022-2023 PROPOSED BUDGET REVISION #3	2023-2024 ORIGINAL APPROVED BUDGET
AA	AA								
	<b>Total Board</b>	\$ 505,257	\$ 476,149	\$ 719,117	\$ 546,200	\$ 546,200	\$ 546,200	\$ 546,200	\$ 546,200
AB	AB								
	<b>Total Superintendent</b>	\$ 427,183	\$ 325,279	\$ 495,897	\$ 458,543	\$ 458,543	\$ 506,777	\$ 506,777	\$ 482,814
AC	AC								
	<b>Total Internal Audit</b>	\$ 403,795	\$ 399,353	\$ 408,704	\$ 399,988	\$ 399,988	\$ 442,514	\$ 442,514	\$ 416,229
AD	AD								
	<b>Total Curriculum &amp; Instruction</b>	\$ 6,490,361	\$ 6,850,530	\$ 7,802,431	\$ 5,959,114	\$ 6,126,812	\$ 7,613,263	\$ 7,660,468	\$ 9,255,274
AE	AE								
	<b>Total Elementary</b>	\$ 55,708,614	\$ 51,369,012	\$ 51,580,838	\$ 48,351,439	\$ 48,351,439	\$ 54,292,601	\$ 54,292,601	\$ 48,923,312
AF	AF								
	<b>Total Elementary Instructional</b>	\$ 771,010	\$ 601,168	\$ 633,007	\$ 696,159	\$ 696,159	\$ 739,284	\$ 739,284	\$ 704,383
AG	AG								
	<b>Total Middle School</b>	\$ 29,383,149	\$ 27,994,349	\$ 28,279,565	\$ 27,096,524	\$ 27,109,689	\$ 30,535,970	\$ 30,535,970	\$ 27,412,097
AH	AH								
	<b>Total High Schools</b>	\$ 49,733,874	\$ 46,343,710	\$ 48,574,356	\$ 44,964,563	\$ 44,965,600	\$ 51,112,764	\$ 51,112,764	\$ 45,753,308
AI	AI								
	<b>Total Vocational Education</b>	\$ 2,225,963	\$ 2,127,819	\$ 2,665,622	\$ 2,233,518	\$ 2,308,362	\$ 2,413,186	\$ 3,138,598	\$ 2,434,556
EC	EC								
	<b>Total Early Childhood</b>	\$ 65,649	\$ 68,749	\$ 28,782	\$ 135,200	\$ 135,200	\$ 135,200	\$ 135,200	\$ 135,200
AK	AK								
	<b>Total Special Education</b>	\$ 30,676,287	\$ 26,649,189	\$ 26,499,679	\$ 24,798,522	\$ 24,798,522	\$ 30,409,676	\$ 30,409,676	\$ 27,047,473
AL	AL								
	<b>Total Advanced Studies - Gift/Talent/AP</b>	\$ 3,584,875	\$ 3,322,323	\$ 3,402,776	\$ 3,313,295	\$ 3,314,644	\$ 3,743,911	\$ 3,743,911	\$ 3,397,524
AP	AP								
	<b>Total Alternative Programs</b>	\$ 1,453,343	\$ 1,091,575	\$ 937,545	\$ 992,420	\$ 992,420	\$ 1,027,756	\$ 1,027,756	\$ 943,764
AR	AR								
	<b>Total Pupil Appraisal</b>	\$ 3,473,752	\$ 3,128,074	\$ 3,029,687	\$ 2,877,168	\$ 2,877,168	\$ 3,201,940	\$ 3,201,940	\$ 2,944,202
AS	AS								
	<b>Total Speech/Lang Therapy</b>	\$ 3,799,587	\$ 3,784,742	\$ 3,529,020	\$ 3,421,295	\$ 3,421,295	\$ 3,563,443	\$ 3,563,443	\$ 3,455,121
AT	AT								
	<b>Total Child Welfare &amp; Attendance</b>	\$ 900,445	\$ 743,036	\$ 800,462	\$ 963,430	\$ 963,430	\$ 1,074,883	\$ 1,074,883	\$ 1,050,300
AU	AU								
	<b>Total Nursing</b>	\$ 2,201,122	\$ 2,250,962	\$ 2,421,833	\$ 2,365,874	\$ 2,365,874	\$ 2,649,514	\$ 2,649,514	\$ 2,406,612
AV	AV								
	<b>Total Testing</b>	\$ 720,947	\$ 601,822	\$ 444,764	\$ 695,329	\$ 695,329	\$ 708,844	\$ 708,844	\$ 699,175
AW	AW								
	<b>Total Library &amp; Media Services</b>	\$ 1,181,527	\$ 980,222	\$ 892,386	\$ 1,097,179	\$ 1,118,179	\$ 953,398	\$ 953,398	\$ 929,139
AX	AX								
	<b>Total Print Shop</b>	\$ 567,400	\$ 520,728	\$ 701,512	\$ 537,878	\$ 537,878	\$ 733,114	\$ 733,114	\$ 938,224
BA	BA								
	<b>Total Personnel</b>	\$ 865,676	\$ 779,110	\$ 966,836	\$ 870,632	\$ 870,632	\$ 1,136,833	\$ 1,136,833	\$ 1,160,869
BB	BB								
	<b>Total Finance</b>	\$ 151,521	\$ 151,714	\$ 151,825	\$ 144,692	\$ 144,692	\$ 156,486	\$ 156,486	\$ 147,883
BC	BC								
	<b>Total Accounting / Purchasing</b>	\$ 517,908	\$ 513,507	\$ 617,333	\$ 531,009	\$ 531,009	\$ 576,228	\$ 576,228	\$ 533,560
BD	BD								
	<b>Total Accounts Payable</b>	\$ 188,094	\$ 192,004	\$ 201,511	\$ 205,638	\$ 205,638	\$ 223,889	\$ 223,889	\$ 204,973

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024

Account	Description	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 ORIGINAL APPROVED BUDGET	2022-2023 APPROVED BUDGET REVISION #1	2022-2023 APPROVED BUDGET REVISION #2	2022-2023 PROPOSED BUDGET REVISION #3	2023-2024 ORIGINAL APPROVED BUDGET		
BE	BE	<b>Total Payroll</b>		\$ 248,520	\$ 251,557	\$ 290,481	\$ 277,391	\$ 277,391	\$ 362,383	\$ 362,383	\$ 324,410
BF	BF	<b>Total Risk Management/Insurance</b>		\$ 6,422,465	\$ 6,185,289	\$ 8,121,520	\$ 10,220,477	\$ 10,220,477	\$ 10,226,121	\$ 10,226,121	\$ 11,191,320
BG	BG	<b>Total Data Processing</b>		\$ 1,721,250	\$ 1,518,520	\$ 934,246	\$ 1,832,494	\$ 1,832,494	\$ 1,903,476	\$ 1,903,476	\$ 1,864,033
BH	BH	<b>Total Technology</b>		\$ 4,941,417	\$ 3,906,108	\$ 3,077,713	\$ 5,785,673	\$ 5,851,433	\$ 6,241,881	\$ 6,241,881	\$ 6,264,259
BI	BI	<b>Total Sales Tax</b>		\$ 1,535,825	\$ 1,439,084	\$ 1,521,600	\$ 1,885,501	\$ 1,885,501	\$ 1,921,625	\$ 1,921,625	\$ 1,909,044
BJ	BJ	<b>Total Warehouse &amp; Textbooks</b>		\$ 2,008,357	\$ 2,969,387	\$ 1,807,008	\$ 2,667,465	\$ 2,669,711	\$ 2,591,322	\$ 2,591,322	\$ 2,678,603
BK	BK	<b>Total Transportation</b>		\$ 12,699,940	\$ 11,025,525	\$ 14,158,900	\$ 14,193,642	\$ 16,491,061	\$ 19,124,985	\$ 19,124,985	\$ 15,757,455
BL	BL	<b>Total Maintenance</b>		\$ 21,948,452	\$ 17,599,743	\$ 20,256,031	\$ 18,322,045	\$ 18,386,109	\$ 20,615,116	\$ 20,615,116	\$ 19,659,470
BM	BM	<b>Total Planning &amp; Construction</b>		\$ 278,162	\$ 245,200	\$ 248,343	\$ 190,249	\$ 190,249	\$ 201,350	\$ 201,350	\$ 105,184
BN	BN	<b>Total Debt Service on GO Bonds</b>		\$ -	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746
BP	BP	<b>Total Utilities</b>		\$ 7,347,798	\$ 7,436,989	\$ 9,981,216	\$ 10,257,800	\$ 10,257,800	\$ 10,257,800	\$ 10,257,800	\$ 11,557,800
BR	BR	<b>Total Employee Benefits</b>		\$ 88,768,473	\$ 82,452,494	\$ 81,171,411	\$ 86,594,729	\$ 86,594,729	\$ 93,203,394	\$ 93,203,394	\$ 85,887,628
BS	BS	<b>Total School Lunch Support</b>		\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
GX	GX	<b>Total Other Misc Grants</b>		\$ 749,394	\$ 620,548	\$ 595,100	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
		<b>Total Other Uses</b>		\$ 16,395,133	\$ 16,571,410	\$ 25,955,911	\$ 18,106,001	\$ 18,461,485	\$ 18,461,485	\$ 20,875,753	\$ 20,335,638
		<b>Grand Total Expenditures</b>		<b>\$ 362,262,524</b>	<b>\$ 334,686,981</b>	<b>\$ 355,104,968</b>	<b>\$ 347,502,821</b>	<b>\$ 350,566,888</b>	<b>\$ 387,122,358</b>	<b>\$ 390,309,243</b>	<b>\$ 362,970,781</b>

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

Account		Description	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 ORIGINAL APPROVED BUDGET	2022-2023 APPROVED BUDGET REVISION #1	2022-2023 APPROVED BUDGET REVISION #2	2022-2023 PROPOSED BUDGET REVISION #3	2023-2024 ORIGINAL APPROVED BUDGET
<b>Board</b>										
<i>Board of Education Services</i>										
<i>Salaries</i>										
2311	AA 000 000 11102311AA000000	611111 Gen Admin Board - Per Diem	\$ 145,600	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200
<i>Purchased Professional Services</i>										
2311	AA 000 000 11102311AA000000	632015 Gen Admin Board Contract Services	-	7,350	31,686	1,000	1,000	1,000	1,000	1,000
2311	AA 000 000 11102311AA000000	633211 Gen Admin Board Legal Fees	108,692	99,658	122,492	125,000	125,000	125,000	125,000	125,000
2311	AA 000 000 11102311AA000000	633311 Gen Admin Board Audit Fee	147,500	120,000	191,900	165,000	165,000	165,000	165,000	165,000
2311	AA 000 000 11102311AA000000	633921 Gen Admin Board Policy Manual	10,000	-	-	10,000	10,000	10,000	10,000	10,000
<i>Purchased Other Services</i>										
2311	AA 000 000 11102311AA000000	654011 Gen Admin Board Advertising	6,747	13,140	27,966	11,000	11,000	11,000	11,000	11,000
2311	AA 000 000 11102311AA000000	655011 Gen Admin Board Printing	-	-	14,052	-	-	-	-	-
2311	AA 000 000 11102311AA000000	658211 Gen Admin Board Travel - Board	7,077	986	4,321	10,000	10,000	10,000	10,000	10,000
<i>Supplies Purchased</i>										
2311	AA 000 000 11102311AA000000	661001 Gen Admin Board Supplies Board	498	7,981	773	1,500	1,500	1,500	1,500	1,500
<i>Equipment Purchased</i>										
<i>Miscellaneous</i>										
2311	AA 000 000 11102311AA000000	681011 Gen Admin Board Dues - LSBA/ITEE/NSBA	25,482	35,423	34,405	22,500	22,500	22,500	22,500	22,500
<i>Purchased Services</i>										
2314	AA 000 000 11102314AA000000	631611 Gen Admin Board Election Costs	2,424	-	82,963	5,000	5,000	5,000	5,000	5,000
<i>Warehousing and Distribution Services</i>										
2530	AA 000 000 11102530AA000000	632015 Gen Admin Board Fees-Record Storage	51,235	46,412	63,359	50,000	50,000	50,000	50,000	50,000
AA	AA	<b>Total Board</b>	<b>\$ 505,257</b>	<b>\$ 476,149</b>	<b>\$ 719,117</b>	<b>\$ 546,200</b>	<b>\$ 546,200</b>	<b>\$ 546,200</b>	<b>\$ 546,200</b>	<b>\$ 546,200</b>
<b>Superintendent</b>										
<i>Office of Superintendent Services</i>										
2321	AB 000 000 11102321AB000000	611112 Salary - Superintendent	\$ 176,450	\$ 175,860	\$ 189,665	\$ 176,270	\$ 176,270	\$ 200,730	\$ 200,730	\$ 196,650
2321	AB 000 000 11102321AB000000	611112 Auto Allowance - Superintendent	10,800	10,800	-	10,800	10,800	10,800	10,800	12,000
2321	AB 000 000 11102321AB000000	611411 Salary - Secretary	43,781	43,366	45,541	41,854	41,854	46,732	46,732	42,057
2321	AB 000 000 11102321AB000000	632015 Contracted Services	111,723	15,475	100,221	75,000	75,000	75,000	75,000	75,000
2321	AB 000 000 11102321AB000000	644212 Copier Lease	6,631	6,246	6,889	7,000	7,000	7,000	7,000	7,000
2321	AB 000 000 11102321AB000000	653051 Communications-Postage	88	69	213	400	400	400	400	400
2321	AB 000 000 11102321AB000000	658211 Travel	1,506	812	3,595	2,700	2,700	2,700	2,700	2,700
2321	AB 000 000 11102321AB000000	661001 Supplies Office Superintendent	9,298	8,523	19,373	3,300	3,300	3,300	3,300	3,300
2321	AB 000 000 11102321AB000000	661501 Tech Supplies	700	276	-	700	700	700	700	700
2321	AB 000 000 11102321AB000000	681011 Dues & Subscriptions	799	212	912	1,000	1,000	1,000	1,000	1,000
2320	AB 000 000 11102820AB000000	658211 Travel	648	-	-	-	-	-	-	-
<i>Public Information Services</i>										
2823	AB 000 000 11102823AB000000	611819 Salary - Public Information Officer	60,901	61,788	69,205	66,022	66,022	73,232	73,232	67,240
2823	AB 000 000 11102823AB000000	611822 Salary - PIO Digital Media Specialist	-	-	52,881	55,452	55,452	67,138	67,138	52,122
2823	AB 000 000 11102823AB000000	611411 Salary - Clerical	2,035	-	-	4,000	4,000	4,000	4,000	-
2823	AB 000 000 11102823AB000000	643011 R/M of Equipment	-	-	-	500	500	500	500	500
2823	AB 000 000 11102823AB000000	644113 Rental Other Bldg Facility	390	-	-	-	-	-	-	-
2823	AB 000 000 11102823AB000000	654011 Advertising	-	-	700	7,200	7,200	7,200	7,200	7,200
2823	AB 000 000 11102823AB000000	655011 Printing-Binding: Share/Annual Report	33	-	-	225	225	225	225	225
2823	AB 000 000 11102823AB000000	658211 Travel	-	674	3,877	2,700	2,700	2,700	2,700	2,700
2823	AB 000 000 11102823AB000000	661001 Supplies - Public Information Services	989	-	-	2,700	2,700	2,700	2,700	2,700
2823	AB 000 000 11102823AB000000	661501 PIO Tech Supplies	-	102	572	720	720	720	720	720

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2823 AB 000 000 11102823AB000000	681011 Dues & Subscriptions	410	1,075	2,253	-	-	-	-	-
	<i>Special Projects Services</i>								
2219 AB SSP 0 11102219ABSSP000	643011 C/S-Gen Repairs Maint	-	-	-	-	-	-	-	200
2219 AB SSP 0 11102219ABSSP000	655011 Printing and Binding	-	-	-	-	-	-	-	400
2219 AB SSP 0 11102219ABSSP000	658211 Travel	-	-	-	-	-	-	-	1,000
2219 AB SSP 0 11102219ABSSP000	661001 Supplies	-	-	-	-	-	-	-	1,000
2219 AB SSP 0 11102219ABSSP000	661501 Tech Supplies	-	-	-	-	-	-	-	500
2219 AB SSP 0 11102219ABSSP000	689011 Miscellaneous	-	-	-	-	-	-	-	5,500
AB AB	<b>Total Superintendent</b>	\$ 427,183	\$ 325,279	\$ 495,897	\$ 458,543	\$ 458,543	\$ 506,777	\$ 506,777	\$ 482,814
<b>Internal Audit</b>									
<i>Internal Audit Services</i>									
2510 AC 000 000 11102510AC000000	611411 Salary - Clerical	\$ 32,851	\$ 32,436	\$ 33,876	\$ 30,816	\$ 30,816	\$ 35,491	\$ 36,391	\$ 30,816
2516 AC 000 000 11102516AC000000	611116 Salary - Internal Auditor	95,829	95,239	97,952	94,810	94,810	101,489	101,489	97,879
2516 AC 000 000 11102516AC000000	611812 Salary - Auditors	261,041	258,681	267,290	258,082	258,082	289,254	289,254	263,654
2516 AC 000 000 11102516AC000000	644212 Copier Lease	-	-	-	-	-	-	-	1,700
2516 AC 000 000 11102516AC000000	653024 Communications Online Subscriptions	7,434	7,434	7,434	8,000	8,000	8,000	7,400	13,000
2516 AC 000 000 11102516AC000000	653051 Communications -Postage	-	1	16	80	80	80	80	80
2516 AC 000 000 11102516AC000000	658211 Travel	1,135	511	452	1,800	1,800	1,800	1,650	1,800
2516 AC 000 000 11102516AC000000	661001 Supplies Office Internal Audit	518	521	707	800	800	800	800	800
2516 AC 000 000 11102516AC000000	661025 Supplies Internal Audit	4,476	3,868	150	4,000	4,000	4,000	4,000	3,000
2516 AC 000 000 11102516AC000000	661501 Tech Supplies Internal Audit	511	662	827	1,600	1,600	1,600	1,450	3,500
AC AC	<b>Total Internal Audit</b>	\$ 403,795	\$ 399,353	\$ 408,704	\$ 399,988	\$ 399,988	\$ 442,514	\$ 442,514	\$ 416,229
<b>Curriculum and Instruction</b>									
<i>Regular Instruction Programs</i>									
1110 AD 000 000 11101110AD000000	611214 Salary - Librarians	\$ -	\$ 1,155	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110 AD 000 000 11101110AD000000	612311 Teacher Substitutes Day-By-Day	3,792,900	4,582,398	5,054,821	3,000,000	3,000,000	4,399,746	4,399,746	4,100,000
1110 AD 000 000 11101110AD000000	612411 Non-teacher Substitutes	290,855	12,379	206,391	300,000	300,000	300,000	300,000	300,000
1100 AD 000 000 11101100AD000000	632015 Contracted Services	-	-	-	3,800	3,800	3,800	3,800	3,800
1100 AD 000 000 11101100AD000000	661001 Supplies (R3)	5,321	-	-	-	-	-	-	-
1100 AD 000 000 11101100AD000000	661021 Supplies Instructional	316,804	205,645	196,861	240,000	240,000	240,000	240,000	240,000
1100 AD 000 000 11101100AD000000	661024 Supplies Classroom	437,414	1,725	7,571	431,000	431,000	-	-	-
1100 AD 000 000 11101100AD000000	661124 Supplies School Desks/Furniture	518	-	133,787	8,000	8,000	8,000	8,000	8,000
<i>After School Programs</i>									
1460 AD 000 000 11101460AD000000	611239 Academic Support Supplements	1,000	-	-	-	-	-	-	-
<i>Summer School Programs</i>									
1470 AD 000 000 11101470AD000000	611211 Summer School Salaries Teachers	17,208	-	-	30,000	30,000	30,000	30,000	30,000
<i>Alternative School Programs</i>									
<i>Other Instructional Programs</i>									
1490 AD 000 000 11101490AD000000	632011 Contracted Services - 4H Program Svcs	3,000	3,284	3,000	3,000	3,000	3,000	3,000	3,000
<i>Other Special Program Svcs- Positive Connections</i>									
<i>Counseling Svcs- Positive Connections</i>									
<i>Nursing Services</i>									
2134 AD 000 000 11102134AD000000	611842 Nurses	-	10,938	18,725	-	-	-	-	-
<i>Ed Diagnostician Services</i>									
<i>Improvement of Instructional Services - Other Educational Programs</i>									
2219 AD 000 000 11102219AD000000	61141Z Salary - Clerical: R3 Zone	26,964	20,604	-	-	-	-	-	-
2219 AD 000 000 11102219AD000000	611117 Salary - Supervisors: Grants also Schl Eval	108,916	110,167	87,153	84,718	84,718	91,398	91,398	88,468



**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
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			2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
			GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
			FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
Account	Description		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET
2219 AD 000 000 11102219AD000000	611342	Salary - Grant Coordinator	52,778	44,217	77,137	72,895	72,895	79,819	79,819	73,383
		<i>Instruction and Curriculum Development Services</i>								
2220 AD 000 000 11102220AD000000	611342	Salary - Research Analyst	-	210,691	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	611411	Salary - Grant Clerical/ Accountability Cleric	70,738	70,684	61,839	56,154	56,154	116,783	116,783	105,474
2220 AD NTA 000 11102220ADNTA000	611414	Salary - Teacher Academy Clerical	-	-	-	3,600	3,600	3,600	3,600	-
2220 AD 000 000 11102220AD000000	611416	Accountability Clerical Supplements	1,001	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	611914	Salary - Accountability	79,119	78,529	81,234	77,863	77,863	84,787	84,787	78,351
2220 AD NTA 000 11102220ADNTA000	632011	NTA Contracted Services Mentor Training	-	-	-	36,000	36,000	36,000	36,000	-
2220 AD 000 000 11102220AD000000	643011	R/M Grants	216	216	216	400	400	400	-	-
2220 AD 000 000 11102220AD000000	644212	Copier Lease	2,231	-	287	-	-	-	-	-
2220 AD NTA 000 11102220ADNTA000	644214	Copier Lease Transition to Teaching	-	1,960	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	658211	Travel Grants	4,252	1,267	241	2,400	2,400	2,400	2,100	3,000
2220 AD 000 000 11102220AD000000	658214	Travel Accountability	-	-	171	-	-	-	-	-
2220 AD NTA 000 11102220ADNTA000	661001	Supplies Transition to Teaching	1,693	-	777	-	-	-	-	-
2220 AD 000 000 11102220AD000000	661011	Supplies-Grants	-	2,713	1,234	1,500	1,754	1,754	2,204	1,500
2220 AD 000 000 11102220AD000000	661501	Tech Supplies Instructional Staff-Grants	3,004	4,264	7,804	5,375	6,007	9,235	9,235	4,800
2220 AD NTA 000 11102220ADNTA000	661501	Technology Supplies Transition to Teaching	-	-	-	-	-	-	310	-
2220 AD 000 000 11102220AD000000	681011	Dues and Fees	-	328	418	200	200	200	140	200
2220 AD NTA 000 11102220ADNTA000	689011	Misc Instr Staff Exp	179	-	-	-	-	-	-	-
		<i>Instructional Staff Training Regular Education</i>								
2231 AD NTA 000 11102231ADNTA000	611414	NTA Clerical	1,628	-	-	-	-	-	-	-
2231 AD NTA 000 11102231ADNTA000	612311	New Teacher Academy Subs	-	-	-	45,000	45,000	45,000	45,000	45,000
2231 AD NTA 000 11102231ADNTA000	615012	Stipends New Teacher Training	2,525	1,065	25,020	1,000	1,000	1,000	6,300	6,000
2231 AD 000 000 11102231AD000000	615013	Other Reg Instr Staff Stipends	3,750	200	-	10,000	10,000	7,000	7,000	10,000
2231 AD NTA 000 11102231ADNTA000	632011	Contracted Services NTA	5,250	7,175	-	7,350	7,350	7,350	7,350	10,000
2231 AD 000 000 11102231AD000000	632015	Contracted Services	7,385	-	-	-	-	-	-	-
2231 AD NTA 000 11102231ADNTA000	644214	Leases Copiers	1,392	1,392	1,392	1,800	1,800	1,800	1,800	1,800
2231 AD 000 000 11102231AD000000	653024	Online Subscriptions	6,500	61,520	-	60,000	60,000	60,000	60,000	60,000
2231 AD NTA 000 11102231ADNTA000	658212	Travel	2,066	-	1,845	4,150	4,150	4,150	4,150	4,150
2231 AD 000 000 11102231AD000000	658211	Travel-Aspiring Principal Fellowship	-	1,363	13,574	4,000	4,000	4,000	4,000	-
2231 AD NTA 000 11102231ADNTA000	661001	NTA Supplies	9,836	7,228	21,586	22,000	22,145	22,145	22,145	22,000
2231 AD NTA 000 11102231ADNTA000	661501	NTA Tech Supplies	11,901	4,221	7,157	8,989	8,989	8,989	3,689	8,989
2231 AD NTA 000 11102231ADNTA000	664211	Books/References	22,503	10,644	20,817	20,400	21,067	21,067	21,067	20,400
2231 AD NTA 000 11102231ADNTA000	681011	Dues and Fees	239	-	-	-	-	-	-	-
2234 AD NTA 000 11102234ADNTA000	658211	Travel Training Other Programs	-	2,663	-	-	-	-	-	-
		<i>Other Instructional Staff Activities</i>								
		<i>Office of Assistant Superintendent Services</i>								
2324 AD 000 000 11102324AD000000	611114	Salary - Chief Academic Officer	106,799	106,209	109,070	106,204	106,204	107,514	107,514	109,643
2324 AD 000 000 11102324AD000000	611411	Salary - Clerical	35,151	34,736	36,176	33,116	33,116	37,791	37,791	33,116
2324 AD 000 000 11102324AD000000	653051	Communications-Postage	3,655	4,406	2,658	6,000	6,000	6,000	6,000	6,000
2324 AD 000 000 11102324AD000000	655011	Printing	7,374	13,315	11,023	15,000	15,000	15,000	15,000	15,000
2324 AD 000 000 11102324AD000000	658211	Travel Associate Superintendent	2,451	2,663	6,751	4,000	4,000	7,000	7,000	4,000
2324 AD 000 000 11102324AD000000	661001	Supplies Office	1,724	3,557	1,664	4,000	4,000	4,000	4,000	4,000
2324 AD 000 000 11102324AD000000	661501	Supplies Technology	4,631	-	-	5,000	5,000	5,000	5,000	5,000
		<i>School Administrative Services</i>								
2400 AD 000 000 11102400AD000000	661001	Supplies Sch Admin Non-Instructional	11,575	826	5,666	10,000	10,000	6,335	6,335	10,000
2400 AD 000 000 11102400AD000000	661501	Tech Supplies Sch Admin Non-Instructional	-	450	-	-	-	-	-	-
2410 AD 000 000 11102410AD000000	611121	Summer School Salaries Principals	-	-	-	5,000	5,000	5,000	5,000	5,000
2420 AD 000 000 11102420AD000000	611123	Summer School Salaries Asst Princpls	864	-	-	5,000	5,000	5,000	5,000	5,000

**CALCASIEU PARISH SCHOOL BOARD  
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
		ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	REVISION	APPROVED
					BUDGET	#1	#2	#3	BUDGET
<i>Warehouse and Distribution Services</i>									
2530 AD 000 000 11102530AD0000000	661001 Supplies Mail	-	-	-	200	200	200	200	200
<i>Operation and Maintenance of Plant Services</i>									
2620 AD 000 000 11102620AD0000000	653021 Communications Telephone	42,297	8,537	-	-	-	-	-	-
2662 AD 000 000 11102662AD0000000	659011 Other Purchased Services Security	-	-	-	-	-	-	22,205	1,750,000
2662 AD 000 000 11102662AD0000000	632015 Contracted Services- Canines	5,850	750	3,000	14,000	14,000	14,000	14,000	14,000
2662 AD 000 000 11102662AD0000000	659016 Resource Officers	966,904	1,204,447	1,216,065	1,200,000	1,366,000	1,366,000	1,366,000	1,600,000
<i>Community Service Operations</i>									
3300 AD 000 000 11103300AD0000000	689011 Calcasieu Arts & Humanities Council	10,000	10,000	-	10,000	10,000	10,000	10,000	10,000
3300 AD 000 000 11103300AD0000000	689022 Big Brother/Sister Program	-	-	-	-	-	-	25,000	25,000
5200 AD 000 000 11105200AD0000000	693212 Transfers Out School Activity Funds (SAF)	-	-	379,300	-	-	431,000	431,000	431,000
AD AD	<b>Total Curriculum &amp; Instruction</b>	<b>\$ 6,490,361</b>	<b>\$ 6,850,530</b>	<b>\$ 7,802,431</b>	<b>\$ 5,959,114</b>	<b>\$ 6,126,812</b>	<b>\$ 7,613,263</b>	<b>\$ 7,660,468</b>	<b>\$ 9,255,274</b>
<b>Elementary</b>									
<i>Regular Instruction Programs</i>									
<i>Salaries</i>									
1105 AE 000 000 11101105AE0000000	611211 Salary - Kindergarten Teachers	\$ 5,629,121	\$ 5,391,182	\$ 4,996,370	\$ 4,695,742	\$ 4,695,742	\$ 5,355,306	\$ 5,355,306	\$ 4,830,018
1110 AE 000 000 11101110AE0000000	611211 Salary - Elementary Teachers	35,504,240	33,014,640	33,062,195	30,982,282	30,982,282	33,960,444	33,960,444	30,714,197
1110 AE 000 000 11101110AE0000000	611511 Salary - Classroom Aides	32,570	30,355	21,600	19,032	19,032	23,846	23,846	19,308
<i>Purchased Professional Services</i>									
<i>Purchased Property Services</i>									
<i>Purchased Other Services</i>									
1100 AE 000 000 11101100AE0000000	653024 Online Subscription License Fees	28,000	56,000	56,000	-	-	-	-	56,000
1100 AE 000 000 11101100AE0000000	658211 Teacher Travel	-	453	-	-	-	-	-	-
1100 AE 000 000 11101100AE0000000	658223 Travel - Teachers	2,225	3,782	5,719	2,500	2,500	2,500	2,500	2,500
<i>Supplies Purchases</i>									
1100 AE 000 000 11101100AE0000000	661501 Supplies Software/Computer	-	-	-	28,000	28,000	-	-	-
1100 AE 000 000 11101100AE0000000	661026 Supplies - K thru 5	1,813	712	124,725	4,800	4,800	4,800	28	4,800
1100 AE 000 000 11101100AE0000000	661526 Tech Supplies K - 5	81,847	-	-	31,820	31,820	7,820	2,720	31,820
<i>Equipment Purchases</i>									
<i>Other Instructional Programs - Co-Curricular Activities</i>									
1410 AE 000 000 11101410AE0000000	611211 Teacher Salaries-Extracurricular Supplemer	13,543	10,293	10,000	13,560	13,560	13,560	13,560	7,000
<i>After School Programs</i>									
<i>Other Instructional Programs -Alternative School Programs</i>									
1480 AE 000 000 11101480AE0000000	611213 Salaries ISI Teachers	148,727	126,231	118,760	150,000	150,000	150,000	145,000	150,000
1480 AE 000 000 11101480AE0000000	611511 Salaries ISI Aides	24,801	24,260	25,643	19,584	19,584	27,925	27,925	19,862
<i>Other Instructional Programs</i>									
1490 AE 000 000 11101490AE0000000	611211 CODOFIL Teacher Salaries	1,814,542	1,336,743	1,568,604	1,347,000	1,347,000	2,220,648	2,220,648	1,913,905
1490 AE 000 000 11101490AE0000000	611511 ESL Aides	90,605	79,017	103,428	91,528	91,528	91,528	91,528	10,000
1490 AE 000 000 11101490AE0000000	658211 CODOFIL Travel	11,543	1,914	11,314	16,000	16,000	16,000	16,000	16,000
<i>Special Programs - NCLB</i>									
<i>Special Programs - ELAcquisition</i>									
1520 AE 000 000 11101520AE0000000	611511 Salary-ELA Paraprofessional	17,632	19,546	36,500	36,271	36,271	106,128	106,128	90,886
<i>Special Programs - Pre-K</i>									
1530 AE 000 000 11101530AE0000000	611211 Salary - Preschool Teachers	79,364	-	-	-	-	-	-	-
1530 AE 000 000 11101530AE0000000	611511 Salary - Preschool Aides	29,613	-	-	-	-	-	-	-
<i>Guidance Services</i>									
2122 AE 000 000 11102122AE0000000	611352 Salary - Counselors Elementary	2,362,145	2,207,375	2,185,020	2,166,304	2,166,304	2,289,315	2,289,315	2,112,017
<i>Diagnostic Services</i>									

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024	
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL	
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET	
					#1	#2	#3			
<i>Improvement of Instructional Services - Regular Education Programs</i>										
2211 AE 000 000 11102211AE000000	611115 Salary - Administrative Directors	100,467	99,877	102,652	99,627	99,627	106,307	106,307	102,853	
2211 AE 000 000 11102211AE000000	611411 Salary - Secretaries Administrative Directors	63,291	60,467	63,413	59,012	59,012	67,268	65,268	60,830	
2211 AE 000 000 11102211AE000000	644212 Eq Lease Copier	1,776	1,635	1,716	4,500	4,500	4,500	2,000	4,500	
2211 AE 000 000 11102211AE000000	653021 Communications Admin Telephone Cost	188	117	-	-	-	-	-	-	
2211 AE 000 000 11102211AE000000	681011 Dues and Fees	434	89	-	500	500	500	-	500	
2214 AE 000 000 11102214AE000000	611411 Salary - Clerical	27,159	25,306	25,477	25,498	25,498	31,020	31,020	26,169	
<i>Instruction and Curriculum Development Services</i>										
2220 AE 000 000 11102220AE000000	611361 Salaries/Supplements Elementary Programs	12,045	6,108	3,665	15,360	15,360	15,360	4,944	15,360	
2220 AE 000 000 11102220AE000000	611411 Salaries - Clerical Instructional Staff	2,510	4,153	983	4,000	4,000	4,000	4,000	4,000	
2220 AE 000 000 11102220AE000000	632013 Purchased Services	-	11	11,976	3,500	3,500	3,500	3,500	3,500	
2220 AE 000 000 11102220AE000000	643011 Repair & Upkeep of Equipment	1,635	-	-	2,500	2,500	2,500	-	2,500	
2220 AE 000 000 11102220AE000000	658211 Travel Elementary Teachers	9,039	37	202	36,000	36,000	36,000	36,000	36,000	
2220 AE 000 000 11102220AE000000	658212 Travel - Supervisors & Consultants	1,284	-	-	-	-	-	-	-	
2220 AE 000 000 11102220AE000000	658213 Travel - Administrative Directors	1,171	1,460	1,340	3,000	3,000	3,000	3,000	3,000	
2220 AE 000 000 11102220AE000000	661025 Supplies Elementary	5,027	5,001	2,918	4,050	4,050	6,050	16,500	4,050	
2220 AE 000 000 11102220AE000000	661101 Supplies Office (Adm. Director)	2,501	1,674	2,159	5,400	5,400	5,300	1,200	5,400	
2220 AE 000 000 11102220AE000000	661501 Supplies Admin Tech Other	3,058	92,943	3,410	2,000	2,000	2,100	2,200	2,000	
2220 AE 000 000 11102220AE000000	661525 Tech Supplies Elementary	-	-	-	-	-	-	150	-	
2220 AE 000 000 11102220AE000000	664211 Books Elementary	806	-	-	2,000	2,000	2,000	-	2,000	
2220 AE 000 000 11102220AE000000	673001 Equipment	9,954	-	-	-	-	-	-	-	
<i>Instructional Staff Training Services</i>										
2231 AE 000 000 11102231AE000000	615011 Stipends	11,250	-	-	-	-	-	-	-	
2231 AE 000 000 11102231AE000000	661025 Supplies Training	-	-	-	-	-	-	24,788	-	
<i>Library and Media Services</i>										
2252 AE 000 000 11102252AE000000	611214 Salary - Librarians	1,969,366	1,834,307	1,883,668	1,783,413	1,783,413	2,056,866	2,056,866	1,671,352	
<i>School Administrative Services</i>										
2400 AE 000 000 11102400AE000000	611411 Salary - School Secretaries	1,792,370	1,609,960	1,730,154	1,483,977	1,483,977	1,820,869	1,820,869	1,524,452	
2400 AE 000 000 11102400AE000000	661101 Supplies Office - Principals	36,110	26,318	25,831	36,000	36,000	36,000	41,000	36,000	
2400 AE 000 000 11102400AE000000	661525 Tech Supplies Principals	12,272	7,762	11,712	30,500	30,500	82,500	80,900	30,500	
2410 AE 000 000 11102410AE000000	611121 Salary - Principals	2,905,256	2,637,104	2,709,011	2,621,223	2,621,223	2,875,412	2,875,412	2,723,132	
2420 AE 000 000 11102420AE000000	611123 Salary - Assistant Principals	2,867,312	2,652,180	2,674,673	2,524,956	2,524,956	2,861,730	2,861,730	2,686,900	
AE	AE	<b>Total Elementary</b>	\$ 55,708,614	\$ 51,369,012	\$ 51,580,838	\$ 48,351,439	\$ 48,351,439	\$ 54,292,601	\$ 54,292,601	\$ 48,923,312
<b>Elementary - Instructional</b>										
<i>Regular Instruction Programs</i>										
1100 AF 000 000 11101100AF000000	653024 Online subscriptions	\$ 1,032	\$ 3,928	\$ 20,441	\$ 24,900	\$ 24,900	\$ 24,900	\$ 17,400	\$ 24,900	
1100 AF 000 000 11101100AF000000	661026 Supplies - K thru 5	1,070	2,638	57,280	25,343	25,343	25,343	27,843	25,343	
1100 AF 000 000 11101100AF000000	661031 Supplies Kindergarten Testing	11,327	8,369	893	10,240	10,240	10,071	9,902	10,071	
1100 AF 000 000 11101100AF000000	661501 Tech Supplies Computers	-	-	-	-	-	-	5,000	-	
1100 AF 000 000 11101100AF000000	661526 Tech Supplies K-5	59,235	54,775	-	-	-	-	-	-	
<i>Other Instructional Programs</i>										
1490 AF 000 000 11101490AF000000	611213 Remediation Teachers	-	6,240	3,920	10,000	10,000	13,440	13,440	15,000	
1490 AF 000 000 11101490AF000000	611513 Supplements - Learning Interventionists/Tut	186,680	135,480	138,870	200,000	200,000	200,000	200,000	200,000	
<i>Improvement of Instructional Services - Regular Education Programs</i>										
2211 AF 000 000 11102211AF000000	611411 Salaries - Clerical	28,204	27,789	29,624	26,969	26,969	32,056	32,056	27,798	
2211 AF 000 000 11102211AF000000	644212 Eq Lease Copier	8,536	5,256	5,174	8,400	8,400	8,400	8,400	8,400	
2211 AF 000 000 11102211AF000000	681011 Membership Fees	914	3,987	239	6,500	6,500	1,137	(4,226)	1,137	
<i>Instruction and Curriculum Development Services</i>										

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND ACTUAL	FUND ACTUAL	FUND ACTUAL	APPROVED BUDGET	BUDGET REVISION #1	BUDGET REVISION #2	BUDGET REVISION #3	APPROVED BUDGET
2220 AF 000 000 11102220AF000000	611116 Salary Instr Director	98,306	-	-	-	-	-	-	-
2220 AF 000 000 11102220AF000000	611342 Salary - Instructional Consultants Elementar	321,687	330,813	344,915	329,139	329,139	363,737	363,737	331,534
2220 AF 000 000 11102220AF000000	632015 Purchased Services	13,600	-	-	4,200	4,200	-	(4,200)	-
2220 AF 000 000 11102220AF000000	658211 Travel Elementary Teachers	-	696	-	-	-	-	-	-
2220 AF 000 000 11102220AF000000	658212 Travel - Supervisors & Consultants	13,879	5,796	16,271	18,900	18,900	18,900	18,900	18,900
2220 AF 000 000 11102220AF000000	661001 Supplies - Supervisors/Consultants Element	5,281	4,482	2,553	7,200	7,200	7,200	7,200	7,200
2220 AF 000 000 11102220AF000000	661025 Supplies Elementary	6,494	4,641	7,468	12,218	12,218	21,950	31,682	21,950
2220 AF 000 000 11102220AF000000	661501 Tech Supplies - Supervisors/Consultants El	14,765	6,279	5,359	12,150	12,150	12,150	12,150	12,150
AF AF	<b>Total Elementary Instructional</b>	\$ 771,010	\$ 601,168	\$ 633,007	\$ 696,159	\$ 696,159	\$ 739,284	\$ 739,284	\$ 704,383
<b>Middle School</b>									
<i>Regular Instruction:</i>									
1105 AG 000 000 11101105AG000000	611211 Salary - Kindergarten Teachers	\$ 309,335	\$ 306,726	\$ 315,496	\$ 299,166	\$ 299,166	\$ 214,924	\$ 214,924	\$ 253,205
1110 AG 000 000 11101110AG000000	611211 Salary - Elementary Teachers	21,565,302	20,697,799	21,233,404	20,048,560	20,048,560	22,594,076	22,594,076	19,993,526
1110 AG 000 000 11101110AG000000	611213 Salary - Remediation	-	15,360	7,890	17,400	17,400	17,400	17,400	17,400
1110 AG 000 000 11101110AG000000	611511 Salary - Classroom Aides	42,945	22,489	24,611	21,726	21,726	26,401	26,401	21,726
1100 AG 000 000 11101100AG000000	643011 Purch Svcs Maintenance/Repair	1,405	-	-	2,300	2,300	2,300	3,555	2,300
1100 AG 000 000 11101100AG000000	653024 P/S Communications	214,804	176,649	22,828	178,900	178,900	168,900	146,900	168,900
1100 AG 000 000 11101100AG000000	658212 Travel FACE	-	60	325	-	-	-	-	-
1100 AG 000 000 11101100AG000000	658223 Travel - Teachers	6,761	627	4,550	15,000	15,000	15,000	15,000	15,000
1100 AG 000 000 11101100AG000000	661024 Supplies General School K-12	19,520	19,161	17,867	19,486	19,629	66,996	46,050	66,996
1100 AG 000 000 11101100AG000000	661027 Supplies Remediation	4,795	27,496	-	13,695	13,695	2,545	2,545	2,545
1100 AG 000 000 11101100AG000000	661034 Supplies Language	3,740	8,489	10,705	6,000	6,000	6,000	6,208	23,138
1100 AG 000 000 11101100AG000000	661035 Supplies Math	6,868	6,129	8,692	9,800	9,800	24,800	24,800	20,521
1100 AG 000 000 11101100AG000000	661037 Supplies Science	65,811	17,982	2,386	21,000	21,000	21,000	19,745	19,980
1100 AG 000 000 11101100AG000000	661038 Supplies Social Studies	672	2,863	-	5,000	5,000	5,000	5,000	18,137
1100 AG 000 000 11101100AG000000	661055 Supplies Foreign Language	1,169	2,773	388	3,100	3,100	-	-	4,000
1100 AG 000 000 11101100AG000000	661501 Supplies Software/Computers	22	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	661524 Tech Supplies Gen Sch K-12	126,058	26,359	47,342	38,700	41,769	41,769	62,715	41,769
1100 AG 000 000 11101100AG000000	661527 Tech Supplies Remediation	1,522	5,742	-	10,000	10,000	10,000	10,000	10,000
1100 AG 000 000 11101100AG000000	661534 Tech Supplies Language	34,203	10,402	7,889	31,255	31,255	40,276	40,068	23,138
1100 AG 000 000 11101100AG000000	661535 Tech Supplies Math	41,108	3,075	11,936	31,242	31,991	16,242	16,242	20,521
1100 AG 000 000 11101100AG000000	661537 Tech Supplies Science	1,432	23,228	16,742	18,960	18,960	18,960	18,960	19,980
1100 AG 000 000 11101100AG000000	661538 Tech Supplies Social Studies	33,735	14,491	3,028	31,274	31,274	31,274	31,274	18,137
1100 AG 000 000 11101100AG000000	661555 Tech Supplies Foreign Language	49,747	43,403	16,293	39,267	47,539	-	-	44,267
1100 AG 000 000 11101100AG000000	661595 French Immersion Tech Supplies	3,430	2,705	-	2,000	2,000	-	-	2,000
1100 AG 000 000 11101100AG000000	664211 Instructional Texts	79,453	66,644	25,633	64,626	65,558	65,058	58,841	65,058
1100 AG 000 000 11101100AG000000	664411 Instructional Periodicals	247	-	-	1,335	1,335	1,335	-	1,335
<i>Other Instructional Programs - Co-Curricular Activities</i>									
1410 AG 000 000 11101410AG000000	611211 Salaries CoCurricular	45,826	43,818	43,020	41,598	41,598	48,344	48,344	46,940
1410 AG 000 000 11101410AG000000	611511 Cocurricular Aides	372	747	-	-	400	400	400	-
<i>Other Instructional Programs - Athletics</i>									
1420 AG 000 000 11101420AG000000	611211 Salaries Coaching Supplements	69,400	72,463	66,385	57,375	57,375	73,710	73,710	73,619
1420 AG 000 000 11101420AG000000	611511 Salaries Clerical Supplements	-	-	-	-	-	-	-	1,600
1420 AG 000 000 11101420AG000000	632015 Contracted Services	550	-	550	550	550	550	550	550
1420 AG 000 000 11101420AG000000	661057 Athletic Supplies	-	-	-	18,000	17,600	17,600	23,678	18,000
<i>After School Programs</i>									
<i>Other Instructional Programs -Alternative School Programs</i>									
1480 AG 000 000 11101480AG000000	611213 ISI Teachers	130,323	92,045	114,329	186,000	186,000	186,000	186,000	170,000

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	REVISION	BUDGET
Account	Description				BUDGET	#1	#2	#3	BUDGET
1480 AG 000 000 11101480AG000000	611511 ISI Aides <i>Alternative Programs</i> <i>Guidance Services</i>	17,150	16,660	15,484	6,000	6,000	18,032	18,032	20,000
2122 AG 000 000 11102122AG000000	611352 Salary - Counselors Middle <i>Improvement of Instructional Services - Regular Education Programs</i>	1,107,491	1,053,231	1,065,707	997,193	997,193	1,166,853	1,166,853	1,027,458
2211 AG 000 000 11102211AG000000	611115 Salary - Administrative Director	100,467	99,877	100,783	99,627	99,627	106,307	106,307	102,853
2211 AG 000 000 11102211AG000000	611411 Salary - Secretary to Admin Director	33,837	33,422	34,862	62,802	62,802	63,657	63,657	59,600
2211 AG 000 000 11102211AG000000	661101 Admin Office Supplies	-	-	-	-	-	11,150	11,150	6,000
2211 AG 000 000 11102211AG000000	681011 Misc Exp - Dues & Fees <i>Improvement of Instructional Services - Other Educational Programs</i>	1,029	539	564	-	-	500	500	650
2219 AG 000 000 11102219AG000000	658215 French Immersion Travel <i>Instruction and Curriculum Development Services</i>	-	-	-	1,500	1,500	-	-	1,500
2220 AG 000 000 11102220AG000000	611342 Salary - Instructional Consultants Middle	447,980	364,292	429,041	358,106	358,106	437,254	437,254	357,807
2220 AG 000 000 11102220AG000000	611343 Salary - Instructional Coordinator	83,863	83,273	52,280	-	-	44,569	44,569	62,893
2220 AG 000 000 11102220AG000000	611344 Salary - Instructional Coaches	194,765	192,995	198,201	189,512	189,512	202,374	202,374	182,956
2220 AG 000 000 11102220AG000000	611347 Salary - Literacy Curriculum Administrator	84,835	83,745	85,343	83,449	83,449	74,747	74,747	71,450
2220 AG 000 000 11102220AG000000	611361 Salaries/Supplements Middle Programs	16,068	13,320	17,221	-	-	40,500	40,500	25,000
2220 AG 000 000 11102220AG000000	611411 Salary - Instructional Clerical	32,551	15,797	-	-	-	-	-	-
2220 AG 000 000 11102220AG000000	611412 Salaries- Clerical Supplements	8,958	-	-	24,000	24,000	24,000	24,000	20,000
2220 AG 000 000 11102220AG000000	611416 Accountability Clerical Supplements	-	-	-	1,000	1,000	1,000	1,000	1,000
2220 AG 000 000 11102220AG000000	632013 Purchased Services - Consultants Middle	4,600	-	-	4,000	4,000	4,000	4,000	4,000
2220 AG 000 000 11102220AG000000	632015 Purchased Services - Middle	20,199	18,060	49,524	106,200	101,200	115,400	116,735	119,400
2220 AG 000 000 11102220AG000000	643011 Repair Office Equipment Middle	375	-	-	400	400	400	400	400
2220 AG 000 000 11102220AG000000	643012 Repair Services Property	5,578	5,502	4,703	6,500	6,500	6,500	6,500	6,500
2220 AG 000 000 11102220AG000000	653051 Communications-Postage	116	26	-	250	250	250	250	250
2220 AG 000 000 11102220AG000000	658211 Travel Middle	15,200	4,254	15,749	7,650	12,650	22,650	22,650	22,650
2220 AG 000 000 11102220AG000000	658212 Travel - Supervisors & Consultants	7,318	2,100	7,031	11,000	11,000	11,000	11,000	13,500
2220 AG 000 000 11102220AG000000	658213 Travel - Administrative Director	1,970	488	4,045	2,000	2,000	2,000	2,000	4,000
2220 AG 000 000 11102220AG000000	658214 Travel Accountability	-	164	-	4,500	4,500	4,500	4,500	-
2220 AG 000 000 11102220AG000000	661001 Supplies - Supervisors/Consultants Middle	803	420	74	1,550	1,550	1,550	1,550	1,550
2220 AG 000 000 11102220AG000000	661025 Supplies Middle	7,768	3,588	3,023	11,350	11,350	11,350	11,350	19,850
2220 AG 000 000 11102220AG000000	661101 Supplies Office (Admin. Director)	-	170	-	1,000	1,000	1,000	1,000	-
2220 AG 000 000 11102220AG000000	661104 Supplies - Accountability	62	-	-	1,500	1,500	1,500	1,500	-
2220 AG 000 000 11102220AG000000	661501 Tech Supplies - Supervisors/Consultants Mi	4,450	3,899	1,994	4,450	4,450	4,450	4,450	4,450
2220 AG 000 000 11102220AG000000	661504 Tech Supplies - Accountability	1,999	748	-	2,000	2,000	2,000	2,000	-
2220 AG 000 000 11102220AG000000	661525 Tech Supplies Middle	11,583	3,618	2,425	5,530	5,530	5,530	5,530	5,530
2220 AG 000 000 11102220AG000000	664211 Books Middle	1,859	4,041	-	3,000	3,000	3,000	3,000	3,000
2220 AG 000 000 11102220AGPBI000	664211 Books Middle PBI	718	-	2,717	-	-	-	-	-
2220 AG 000 000 11102220AGPBI000	661025 Supplies PBI	298	-	-	-	-	-	-	-
2220 AG 000 000 11102220AGPBI000	661501 Tech Supplies PBI	2,590	-	-	-	-	-	-	-
2220 AG 000 000 11102220AG000000	681011 Misc Exp Dues and Fees <i>Instructional Staff Training Services</i>	224	189	100	800	800	1,300	1,300	1,300
2231 AG 000 000 11102231AG000000	632011 Contracted Services	-	1,074	-	500	500	500	500	500
2231 AG 000 000 11102231AG000000	632013 French Immersion Purch Ed Svcs <i>Library Services</i>	-	-	-	1,500	1,500	-	22,000	-
2252 AG 000 000 11102252AG000000	611214 Salary - Librarians <i>Other Instructional Staff Services</i>	832,687	822,411	789,293	738,693	738,693	739,157	739,157	672,732
2290 AG 000 000 11102290AG000000	661001 Supplies Office - Supervisory Staff Middle	2,046	-	585	4,000	4,000	4,000	4,000	4,000
2290 AG 000 000 11102290AG000000	661501 Tech Supplies Computers Supervisory Staff	2,971	1,655	455	4,000	4,000	4,000	4,000	4,000

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND ACTUAL	FUND ACTUAL	FUND ACTUAL	APPROVED BUDGET	BUDGET REVISION #1	BUDGET REVISION #2	BUDGET REVISION #3	APPROVED BUDGET
<i>School Administrative Services</i>									
2400 AG 000 000 11102400AG0000000	611411 Salary - School Secretaries	808,620	784,579	835,677	700,037	700,037	892,654	892,654	739,336
2400 AG 000 000 11102400AG0000000	659012 Misc Purch Svcs	-	3,646	-	-	-	-	-	-
2400 AG 000 000 11102400AG0000000	661001 Supplies Office - Principals	10,620	4,927	-	24,000	24,000	26,200	26,339	26,200
2400 AG 000 000 11102400AG0000000	661501 Tech Supplies Sch Admin	2,510	495	-	12,000	12,000	9,800	9,800	9,800
2400 AG 000 000 11102400AG0000000	661503 Tech Supplies Sch Admin Other	13,871	-	-	14,200	14,200	-	-	9,200
2410 AG 000 000 11102410AG0000000	611121 Salary - Principals	1,047,282	1,103,497	1,049,335	1,091,382	1,091,382	1,198,529	1,198,529	1,142,267
2420 AG 000 000 11102420AG0000000	611123 Salary - Assistant Principals	1,463,752	1,437,192	1,408,534	1,212,471	1,212,471	1,484,488	1,484,488	1,410,226
2490 AG 000 000 11102490AG0000000	611125 Salary - Dean of Discipline	121,535	120,363	100,026	60,557	60,557	67,459	67,459	61,001
<i>Operation and Maintenance of Plant Services</i>									
<i>Personnel Related Svcs</i>									
2830 AG 000 000 11102830AG0000000	633211 Legal - Visas	-	367	2,500	3,000	3,000	3,000	3,000	3,000
AG AG	<b>Total Middle School</b>	\$ 29,383,149	\$ 27,994,349	\$ 28,279,565	\$ 27,096,524	\$ 27,109,689	\$ 30,535,970	\$ 30,535,970	\$ 27,412,097
<b>High Schools</b>									
<i>Regular Instruction Services</i>									
1105 AH 000 000 11101105AH0000000	611211 Salary - Kindergarten Teachers	\$ 234,371	\$ 230,461	\$ 298,181	\$ 318,943	\$ 318,943	\$ 182,223	\$ 182,223	\$ 161,283
1110 AH 000 000 11101110AH0000000	611211 Salary - Elementary Teachers	5,624,867	3,133,864	3,076,028	2,888,376	2,888,376	3,296,997	3,296,997	2,876,779
1110 AH 000 000 11101110AH0000000	611511 Salary - Classroom Aides	39,474	23,346	24,786	21,726	21,726	22,601	22,601	18,068
1130 AH 000 000 11101130AH0000000	611211 Salary - Secondary Teachers	26,840,036	28,715,044	29,501,902	27,438,321	27,438,321	31,581,496	31,581,496	27,994,615
1130 AH 000 000 11101130AH0000000	611212 Salary - Alternative Discipline Program	2,015	538	685	-	-	-	-	-
1130 AH 000 000 11101130AH0000000	611213 Salary - Remediation	30,329	-	-	-	-	-	-	-
1130 AH 000 000 11101130AH0000000	611216 Salary - Academic Competition	6,927	-	7,642	-	-	14,704	14,704	-
1130 AH 000 000 11101130AH0000000	611217 Salary- Arts Matching Programs	4,000	-	-	-	-	-	-	-
1130 AH 000 000 11101130AH0000000	611511 Salary - Classroom Aides	91,146	83,875	74,180	60,306	60,306	172,513	172,513	119,860
1100 AH 000 000 11101100AH0000000	643028 Purch/Services Art Instructional	3,026	-	-	-	-	-	-	-
1130 AH 000 000 11101130AH0000000	644212 Art Purchased Services	10,817	6,763	-	6,763	6,763	6,763	6,763	-
1100 AH 000 000 11101100AH0000000	634041 Repair & Cleaning Band Instruments	82,987	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	634042 Repair Science Equipment	49	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	634044 Repair Vocal Equipment	3,450	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	653024 Tech Services Web Based Subscriptions	1,007,221	337,644	1,013,735	197,403	197,403	199,718	199,718	200,000
1100 AH 000 000 11101100AH0000000	658211 Travel - Academic Competition	1,376	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	658212 Travel - Advanced Placement Courses	186	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	658221 Travel - Art Matching	285	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	658223 Travel - Teachers	8,647	2,544	2,221	6,000	6,000	6,000	6,000	5,000
1100 AH 000 000 11101100AH0000000	661009 Supplies - Academic Competition	1,946	-	3,035	4,800	4,800	4,950	4,950	4,800
1100 AH 000 000 11101100AH0000000	661023 Supplies - Art	1,682	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	661024 Supplies - General School	22,326	10,834	16,247	16,401	16,401	16,401	16,401	16,500
1100 AH 000 000 11101100AH0000000	661028 Supplies -Visual/Graphics Arts	85,985	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	661034 Supplies - English	13,692	9,923	18,336	12,525	12,525	12,525	12,525	12,525
1100 AH 000 000 11101100AH0000000	661035 Supplies - Mathematics	7,457	8,224	12,352	8,232	8,232	8,232	8,232	8,232
1100 AH 000 000 11101100AH0000000	661037 Supplies - Science	26,188	54,617	35,463	54,617	54,617	54,617	54,617	54,617
1100 AH 000 000 11101100AH0000000	661038 Supplies - Social Studies	3,009	7,163	6,019	11,385	11,385	9,385	17,178	11,385
1100 AH 000 000 11101100AH0000000	661054 Supplies - Band and Orchestra	97,642	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	661057 Supplies - Physical Education	14,519	9,427	10,724	30,000	30,000	30,000	30,000	25,000
1100 AH 000 000 11101100AH0000000	661058 Supplies - Vocal Music	27,386	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	661501 Supplies Technology -Computers	-	-	1,349	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	661523 Tech Supplies Art	8,400	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH0000000	661524 Tech Supplies Gen Sch	26,920	60,773	31,795	42,194	42,194	42,194	42,194	42,000

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description					#1	#2	#3	
1100 AH 000 000 11101100AH000000	661528 Tech Supplies Visual/Graphics Art	23,281	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661534 Tech Supplies English	22,978	23,118	28,019	23,126	23,126	23,126	23,126	23,126
1100 AH 000 000 11101100AH000000	661535 Tech Supplies Math	40,838	41,195	32,025	40,600	41,637	41,637	41,637	40,600
1100 AH 000 000 11101100AH000000	661537 Tech Supplies Science	20,238	23,862	23,476	23,732	23,732	23,732	23,732	23,732
1100 AH 000 000 11101100AH000000	661538 Tech Supplies Social Studies	19,747	18,077	17,729	28,160	28,160	14,140	12,740	28,160
1100 AH 000 000 11101100AH000000	661554 Tech Supplies Band and Orchestra	14,103	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661558 Tech Supplies - Vocal Music	11,135	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	664211 Books-Texts	383,182	14,746	8,517	14,746	14,746	14,746	14,746	15,000
1100 AH 0 ## 11101100AH000748	673062 Equipment-LCB Academy	-	-	-	11,590	11,590	11,590	11,590	11,590
1130 AH 000 000 11101130AH000000	611233 Salaries -Virtual Programs	2,985	48,115	75,736	90,000	90,000	116,940	116,940	90,000
1130 AH 000 000 11101130AH000000	661033 Supplies Virtual Program	86	963	1,578	3,500	3,500	3,500	3,500	3,500
1130 AH 000 000 11101130AH000000	661533 Tech Supplies Virtual Program	4,310	2,775	2,924	-	-	-	-	-
<i>Career and Technical Education Programs</i>									
1310 AH 000 000 11101310AH000000	611211 Salary - Agriculture Teachers	699,612	681,741	700,911	674,161	674,161	736,168	736,168	681,077
1340 AH 000 000 11101340AH000000	611211 Salary - Home Economics Teachers	107,922	59,781	54,206	49,961	49,961	57,341	57,341	50,361
1350 AH 000 000 11101350AH000000	611211 Salary - Trades & Industry Teachers	2,243,247	2,061,316	2,003,437	1,873,373	1,873,373	1,992,301	1,992,301	1,762,379
1360 AH 000 000 11101360AH000000	611211 Salary - Business Teachers	410,094	396,547	360,408	339,566	339,566	375,937	375,937	341,966
<i>Other Instructional Programs</i>									
<i>Other Instructional Programs-CoCurricular</i>									
1410 AH 000 000 11101410AH000000	611211 Salaries CoCurricular Supplements	128,443	129,761	132,286	133,041	133,041	138,056	138,056	131,030
1410 AH 000 000 11101410AH000000	611511 Aides CoCurricular Supplement	3,276	2,960	14,937	5,965	5,965	21,187	21,187	5,823
<i>Other Instructional Programs-Athletics</i>									
1420 AH 000 000 11101420AH000000	611211 Salaries Coaching Supplements	381,403	379,904	383,153	375,728	375,728	406,809	406,809	385,759
1420 AH 000 000 11101420AH000000	611511 Coaching Supplements Aides	7,657	7,196	3,483	10,702	10,702	23,411	23,411	19,718
1420 AH 000 000 11101420AH000000	633525 Athletic Drug Testing	5,015	3,213	8,455	10,000	10,000	10,000	10,000	10,000
1420 AH 000 000 11101420AH000000	661057 Supplies Helmet Certification	16,000	13,950	10,000	18,000	18,000	18,000	18,000	18,000
<i>Other Instructional Programs Driver's Education</i>									
<i>Other Instructional Programs JROTC</i>									
1450 AH 000 000 11101450AH000000	611231 ROTC Instructors	351,238	350,337	363,471	363,958	363,958	296,122	296,122	272,807
1450 AH 000 000 11101450AH000000	658241 ROTC Travel	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
1450 AH 000 000 11101450AH000000	661021 Supplies ROTC	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
<i>After School Programs</i>									
<i>Alternative School Programs</i>									
1480 AH 000 000 11101480AH000000	611211 Teachers Alternative Program	629,568	19,216	-	-	-	-	-	-
1480 AH 000 000 11101480AH000000	611213 ISI Teachers	192,604	125,050	132,395	140,000	140,000	173,541	173,541	170,000
1480 AH 000 000 11101480AH000000	611218 Detention Center Teacher	61,381	60,186	62,726	58,761	58,761	75,041	75,041	59,161
1480 AH 000 000 11101480AH000000	611511 ISI Aides	864	-	420	20,000	20,000	20,000	20,000	20,000
<i>Other Programs</i>									
1490 AH 000 000 11101490AH000000	611211 Salaries Teachers	19,782	-	54,938	20,000	20,000	20,000	20,000	20,000
1490 AH 000 000 11101490AH000000	611213 Salaries Remediation Teachers	-	-	-	5,000	5,000	5,000	5,000	5,000
1490 AH 000 000 11101490AH000000	611511 Salaries Remediation Aides	656	-	195	-	-	-	-	-
<i>English Language Acquisition Title III</i>									
<i>Other Programs-PreK</i>									
<i>Pupil Support-Attendance Services</i>									
2112 AH 000 000 11102112AH000000	611919 Salary - Truancy Officer	-	-	62,406	78,195	78,195	131,547	131,547	121,061
<i>Pupil Support-Social Work</i>									
<i>Pupil Support-Other Attendance &amp; SW Services</i>									
2119 AH 000 000 11102119AH000000	611929 Salary - Discipline & Expulsion Officers	-	-	58,591	127,007	127,007	67,378	67,378	60,942
<i>Pupil Support-Guidance</i>									

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND ACTUAL	FUND ACTUAL	FUND ACTUAL	BUDGET APPROVED BUDGET	BUDGET REVISION #1	BUDGET REVISION #2	BUDGET REVISION #3	APPROVED BUDGET
2122 AH 000 000 11102122AH000000	611352 Salary - Counselors High <i>Improvement of Instructional Services-Regular Programs</i>	2,129,163	2,115,020	2,175,431	2,038,477	2,038,477	2,241,401	2,241,401	2,100,766
2211 AH 000 000 11102211AH000000	611115 Salary - Administrative Director	100,467	99,877	102,652	99,627	99,627	106,307	106,307	102,853
2211 AH 000 000 11102211AH000000	611411 Salary - High Secretary	33,837	33,422	60,535	54,739	54,739	64,420	64,420	55,410
2211 AH 000 000 11102211AH000000	658211 Travel - Admin Director	638	136	1,009	1,500	1,500	1,500	1,500	1,500
2211 AH 000 000 11102211AH000000	661101 Supplies Office (Admin Director) <i>Improvement of Instructional Services-Other Special Programs</i> <i>Improvement of Instructional Services-CTE</i>	825	-	619	880	880	880	880	800
2215 AH 000 000 11102215AH000000	611931 Salary - Data Analyst <i>Other Instructional Services</i>	59,455	58,865	61,759	58,695	58,695	65,837	65,837	59,590
2219 AH 000 000 11102219AH000000	611343 Salary - Instructional Coordinator Suppl. <i>Instruction and Curriculum Development Services</i>	-	-	-	-	-	-	-	5,000
2220 AH 000 000 11102220AH000000	611116 Director of High School Curriculum	95,829	95,239	97,952	94,810	94,810	101,489	101,489	97,879
2220 AH 000 000 11102220AH000000	611341 Salary - Instructional Supervisors High	95,427	75,610	70,216	68,748	68,748	75,672	75,672	69,236
2220 AH 000 000 11102220AH000000	611342 Salary - Instructional Consultants High	287,592	269,032	269,677	256,768	256,768	284,464	284,464	259,452
2220 AH 000 000 11102220AH000000	611361 Supplements, High School Program	39,336	25,578	53,558	40,000	40,000	43,705	43,705	40,000
2220 AH 000 000 11102220AH000000	611334 Supplements Art	9,060	1,440	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	611411 Salary Clerical	74,783	69,326	71,073	24,305	24,305	57,005	57,005	25,028
2220 AH 000 000 11102220AH000000	611931 Other Supplements	1,997	3,015	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	632015 Purchased Services High	100	1,500	1,792	3,292	3,292	3,292	3,292	3,000
2220 AH 000 000 11102220AH000000	643011 Purchased Services - Consultants High	3,172	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	653051 Communications Postage	47	18	-	150	150	150	150	-
2220 AH 000 000 11102220AH000000	658211 Travel - Supervisors & Consultants High	4,790	1,343	3,197	8,600	8,600	8,600	8,600	8,000
2220 AH 000 000 11102220AH000000	658212 Travel High	8,892	1,316	9,522	6,485	6,485	14,485	10,212	10,000
2220 AH 000 000 11102220AH000000	658214 Travel Curriculum Director	-	-	-	1,700	1,700	1,700	171	1,700
2220 AH 000 000 11102220AH000000	661001 Supplies Support High	5,529	2,224	7,983	8,669	8,669	8,669	13,537	8,669
2220 AH 000 000 11102220AH000000	661023 Supplies Art Studio	36,774	140	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661025 Supplies High	24,510	11,773	14,691	25,880	25,880	24,948	25,614	25,000
2220 AH 0 000 11102220AH000000	661104 Supplies Curriculum Director	806	999	996	1,000	1,000	1,000	1,000	1,000
2220 AH 000 000 11102220AH000000	661501 Supplies Technology Computers	-	3,909	4,022	7,000	7,000	7,000	2,132	7,000
2220 AH 000 000 11102220AH000000	661523 Tech Supplies Art Studio	1,850	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661525 Tech Supplies High	20,087	9,665	4,893	18,700	18,700	21,632	20,375	19,000
2220 AH 000 000 11102220AH000000	681011 Miscellaneous- Dues and Fees <i>Instructional Staff Training Services</i>	550	90	400	400	400	400	400	400
2231 AH 000 000 11102231AH000000	615011 Reg Instr Training Stipends	10,799	13,103	34,921	15,856	15,856	15,856	15,856	16,000
2231 AH 000 000 11102231AH000000	632011 Purch Svcs-Educational Svcs <i>Library and Media Services</i>	3,144	-	11,976	3,144	3,144	3,144	3,144	3,500
2251 AH 000 000 11102251AH000000	611117 Library Consultant	75,736	75,146	77,851	74,480	74,480	81,404	81,404	74,968
2252 AH 000 000 11102252AH000000	611214 Salary - Librarians <i>School Administrative Services</i>	989,548	898,710	950,583	894,376	894,376	1,041,298	1,041,298	930,457
2400 AH 000 000 11102400AH000000	611411 Salary - School Secretaries	1,417,510	1,351,002	1,514,964	1,313,189	1,313,189	1,604,734	1,604,734	1,333,501
2400 AH 000 000 11102400AH000000	661001 Supplies Office - Principals	16,750	16,306	11,917	15,000	15,000	15,000	15,000	15,000
2400 AH 000 000 11102400AH000000	689711 Alternative School General Fund	-	-	-	7,000	7,000	7,000	7,000	7,000
2410 AH 000 000 11102410AH000000	611121 Salary - Principals	1,303,655	1,287,503	1,416,859	1,459,936	1,459,936	1,458,343	1,458,343	1,412,219
2420 AH 000 000 11102420AH000000	611123 Salary - Assistant Principals	2,511,527	2,475,243	2,615,910	2,519,073	2,519,073	3,066,932	3,066,932	2,951,371
2490 AH 000 000 11102490AH000000	611125 Salary - Dean of Discipline <i>Building Services</i>	184,111	182,112	190,296	179,222	179,222	199,928	199,928	180,554
2620 AH 000 000 11102620AH000000	643011 R/M Building Services	49,572	1	-	-	-	-	-	-
AH AH	<b>Total High Schools</b>	<b>\$ 49,733,874</b>	<b>\$ 46,343,710</b>	<b>\$ 48,574,356</b>	<b>\$ 44,964,563</b>	<b>\$ 44,965,600</b>	<b>\$ 51,112,764</b>	<b>\$ 51,112,764</b>	<b>\$ 45,753,308</b>



**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
					#1	#2	#3		
<b>Vocational Education</b>									
<i>Instructional Art/Band/Vocal</i>									
1100 AI 000 000 11101100AI000000	634041 Instrument Repair	\$ -	\$ 10,129	\$ 63,128	\$ 105,478	\$ 105,478	\$ 105,478	\$ 105,478	\$ 105,478
1100 AI 000 000 11101100AI000000	634044 Vocal Purchased Services	-	100	7,855	3,960	3,960	3,960	3,960	7,855
1100 AI 000 000 11101100AI000000	644212 Art P/S	-	-	10,502	13,717	13,717	13,717	13,717	13,717
1100 AI 000 000 11101100AI000000	633941 Art Matching Consultant	-	-	-	6,500	6,500	6,500	6,500	6,500
1100 AI 000 000 11101100AI000000	658221 Art Travel	-	-	635	8,000	8,000	8,000	8,000	8,000
1100 AI 000 000 11101100AI000000	661023 Art Supplies	-	-	718	1,440	1,440	1,440	1,440	1,440
1100 AI 000 000 11101100AI000000	661028 Visual Graphics Art	-	79,448	75,123	84,262	84,262	84,262	84,262	84,262
1100 AI 000 000 11101100AI000000	661054 Band Supplies	-	92,374	84,442	62,673	64,724	64,724	64,724	92,000
1100 AI 000 000 11101100AI000000	661058 Vocal Music Supplies	-	13,500	242	20,700	20,700	20,700	20,700	20,000
1100 AI 000 000 11101100AI000000	661523 Art Tech Supplies	-	-	-	1,000	1,000	1,000	1,000	-
1100 AI 000 000 11101100AI000000	661528 Graphic Arts	-	-	4,877	19,172	19,172	19,172	19,172	-
1100 AI 000 000 11101100AI000000	661554 Band Tech Supplies	-	-	-	21,500	21,500	21,500	21,500	-
1100 AI 000 000 11101100AI000000	661558 Graphic Arts Tech Supplies	-	8,633	-	-	-	-	-	-
1100 AI 000 000 11101100AI000000	673058 Vocal Music Equipment	-	-	-	695	695	695	695	-
1100 AI 000 000 11101100AI000000	611217 Arts Matching Instructional Supplement	-	4,020	-	4,000	4,000	4,000	4,000	4,000
<i>Curriculum Development Art/Band/Vocal</i>									
2220 AI 000 000 11102220AI000000	611334 Curriculum Devel Art	-	-	-	12,000	12,000	12,000	12,000	12,000
2220 AI 000 000 11102220AI000000	643028 Arts Purchased Services	-	-	195	2,500	2,500	2,500	2,500	2,500
2220 AI 000 000 11102220AI000000	661023 Supplies Art Studio	-	-	-	15,040	15,040	15,040	15,040	15,040
2220 AI 000 000 11102220AI000000	661523 Art Tech Supplies	-	-	-	12,238	12,238	12,238	12,238	12,238
<i>Career and Technical Ed</i>									
<i>Agriculture</i>									
1310 AI 000 000 11101310AI000000	643031 R/M Property Agriculture	2,513	410	-	2,000	2,000	2,000	2,000	2,000
1310 AI 000 000 11101310AI000000	653024 Online Subscriptions	2,826	7,265	4,108	1,645	1,645	1,645	1,645	4,000
1310 AI 000 000 11101310AI000000	658231 Travel Agriculture	11,697	5,705	11,924	13,600	13,600	13,600	13,600	13,600
1310 AI 000 000 11101310AI000000	661041 Supplies Agriculture	41,570	25,349	57,886	78,528	88,469	88,469	88,469	88,469
1310 AI 000 000 11101310AI000000	661501 Tech Supplies Agriculture	30,055	49,407	47,928	14,089	14,174	14,174	14,174	20,000
1310 AI 000 000 11101310AI000000	664211 Texts	928	-	-	-	-	-	-	-
1310 AI 000 000 11101310AI000000	664311 Workbooks	213	-	-	-	-	-	-	-
1310 AI 000 000 11101310AI000000	681011 Dues and Fees	-	-	-	225	225	225	225	-
<i>Family and Consumer Sciences</i>									
1340 AI 000 000 11101340AI000000	634035 Repair Home Economics	-	570	595	-	-	-	-	-
1340 AI 000 000 11101340AI000000	643035 R/M Property Home Economics	827	-	-	2,000	2,000	2,000	2,000	-
1340 AI 000 000 11101340AI000000	653024 Communications-Online Subscriptions	1,440	300	275	-	-	-	-	-
1340 AI 000 000 11101340AI000000	658235 Travel Home Economics	1,623	800	719	1,500	1,500	1,500	1,500	1,500
1340 AI 000 000 11101340AI000000	661045 Supplies Home Economics	32,380	24,857	28,962	45,243	45,243	45,243	45,243	42,243
1340 AI 000 000 11101340AI000000	661545 Tech Supplies Home Economics	21,217	21,052	22,466	6,923	6,923	6,923	6,923	22,000
1340 AI 000 000 11101340AI000000	664211 Home Economics Books	-	-	-	3,479	3,479	3,479	3,479	-
<i>Trade and Industry</i>									
1350 AI 000 000 11101350AI000002	611211 T&I Teachers	-	18,743	70,134	-	-	-	-	-
1350 AI 000 000 11101350AI000000	611212 Alt Discipline	-	-	273	-	-	-	-	-
1350 AI 000 000 11101350AI000001	612912 Other Salary	-	82,017	42,503	-	-	-	-	-
1350 AI 000 000 11101350AI000000	643037 R/M Property T & I	2,937	68	1,889	8,737	8,737	8,737	8,737	8,000
1350 AI 000 000 11101350AI000000	643038 R/M Property Tech Ed	-	-	1,348	2,000	2,000	2,000	2,000	2,000
1350 AI 000 000 11101350AI000000	653024 Comm Online Subscrip T&I	46,204	17,314	31,458	1,000	1,000	1,000	1,000	1,000
1350 AI CDF 000 11101350AICDF000	653024 Comm Online Subscrip T&I - CDF	-	7,440	41,524	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
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			2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
			GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
			FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
			ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description						#1	#2	#3	
1350 AI 000 000 11101350AI000000	658237	Travel Trade and Industry	15,191	1,085	9,363	10,000	10,000	10,000	10,000	10,000
1350 AI CDF 000 11101350AICDF000	658237	Travel Trade and Industry - CDF	-	-	7,930	-	-	-	-	-
1350 AI 000 000 11101350AI000000	661001	Supplies	-	30,218	51,419	-	2,104	2,104	2,104	2,000
1350 AI 000 000 11101350AI000000	661047	Supplies T&I/Health Occupations	260,736	159,176	185,100	245,692	261,031	261,031	261,031	261,031
1350 AI CDF 000 11101350AICDF000	661047	Supplies T&I/Health Occupations - CDF	-	33,577	117,575	-	-	-	725,412	-
1350 AI 000 000 11101350AI000000	661048	Supplies Technology Education	2,172	4,979	6,080	11,756	11,756	11,756	11,756	11,756
1350 AI 000 000 11101350AI000000	661547	Tech Supplies T&I/Health Occupations	379,999	81,290	47,386	12,632	15,945	15,945	15,945	40,000
1350 AI CDF 000 11101350AICDF000	661547	Tech Supplies T&I/Health Occupations - CD	-	34,622	123,743	-	-	-	-	-
1350 AI 000 000 11101350AI000000	661548	Tech Supplies Technology Education	19,957	8,162	9,638	13,464	13,464	13,464	13,464	13,000
1350 AI 000 000 11101350AI000000	664211	Texts	3,212	1,519	5,335	310	310	310	310	-
1350 AI CDF 000 11101350AICDF000	664211	Texts - CDF	-	-	6,216	-	-	-	-	-
1350 AI CDF 000 11101350AICDF000	673001	Equipment CDF	-	24,334	43,321	-	-	-	-	-
1350 AI 000 000 11101350AI000000	673047	Equipment T&I/Health Occupations	22,621	-	23,686	20,000	20,000	20,000	20,000	20,000
1350 AI CDF 000 11101350AICDF000	673047	Equipment T&I/Health Occupations CDF	-	9,574	-	-	17,656	17,656	17,656	17,000
1350 AI 000 000 11101350AI000000	673048	Equipment Technology Education	-	23,500	-	-	-	-	-	-
1350 AI 000 000 11101350AI000000	681011	Dues and Fees	610	285	700	-	-	-	-	-
<i>Business and Administration</i>										
1360 AI 000 000 11101360AI000000	634032	Repair Business Education	14,248	-	-	-	-	-	-	-
1360 AI 000 000 11101360AI000000	643032	R/M Property	-	14,878	28,749	54,000	55,785	55,785	55,785	55,785
1360 AI 000 000 11101360AI000000	653024	Communications-Online Subscriptions	54,133	41,524	58,340	72,500	72,500	72,500	81,500	72,500
1360 AI 000 000 11101360AI000000	658232	Travel Business and Office	9,336	297	8,899	3,000	3,000	3,000	3,000	3,000
1360 AI 000 000 11101360AI000000	658233	Travel Marketing Education	-	-	-	1,500	1,500	1,500	1,500	-
1360 AI 000 000 11101360AI000000	661042	Supplies Business and Office	19,701	7,005	19,762	73,995	73,995	73,995	64,995	73,995
1360 AI 000 000 11101360AI000000	661542	Tech Supplies Business and Office	42,883	108,653	31,244	34,772	39,839	39,839	37,839	39,839
1360 AI 000 000 11101360AI000000	661043	Supplies Marketing Education	-	-	-	2,500	2,500	2,500	2,500	-
1360 AI 000 000 11101360AI000000	664211	Texts	-	-	-	-	-	-	2,000	-
1360 AI 000 000 11101360AI000000	673042	Equipment Business and Office	-	-	-	-	7,504	7,504	7,504	7,500
<i>Other Career and Technical Programs</i>										
1390 AI 000 000 11101390AI000000	611211	Salary - TECP Consortium	204,924	169,663	182,916	134,233	134,233	180,235	180,235	159,806
1390 AI 000 000 11101390AI000000	611511	Salary - Disadvantaged Aides	-	991	-	-	-	-	-	-
1390 AI 000 000 11101390AI000000	632015	C/S-Purch Ed Svcs	-	-	1,582	-	-	-	-	-
1390 AI 000 000 11101390AI000000	634011	Purchased Services	-	-	146,286	72,000	73,325	73,325	73,325	75,000
1390 AI 000 000 11101390AI000000	643012	Repairs Options	266	-	-	12,600	12,600	12,600	12,600	12,600
1390 AI 000 000 11101390AI000000	643036	R/M Property Guidance	-	-	-	500	500	500	500	-
1390 AI 000 000 11101390AI000000	644212	Copier	11,562	27,869	9,442	-	-	-	-	-
1390 AI 000 000 11101390AI000000	644221	Lease Equipment	12,269	1,098	12,078	22,600	22,600	22,600	22,600	22,600
1390 AI 000 000 11101390AI000000	653024	Online Subscriptions	12,350	33,450	24,430	8,000	8,000	8,000	8,000	25,000
1390 AI 000 000 11101390AI000000	658211	Travel Option 3	4,632	1,814	8,174	8,000	8,000	8,000	8,000	8,000
1390 AI 000 000 11101390AI000000	658236	Travel Guidance	2,836	2,211	7,463	3,000	3,000	3,000	8,000	3,000
1390 AI 000 000 11101390AI000000	661001	Supplies Options	47,199	16,887	7,419	79,000	79,000	79,000	79,000	70,000
1390 AI 000 000 11101390AI000000	661044	Supplies TECP	-	808	180	1,000	1,000	1,000	1,000	1,000
1390 AI 000 000 11101390AI000000	661046	Supplies Guidance	15,966	4,745	10,140	24,010	24,010	24,010	19,010	24,000
1390 AI 000 000 11101390AI000000	661049	Supplies O/A Guidance	-	-	-	2,000	2,000	2,000	2,000	2,000
1390 AI 000 000 11101390AI000000	661051	Supplies TECP Outreach	-	-	-	2,064	2,064	2,064	2,064	2,000
1390 AI 000 000 11101390AI000000	661052	Supplies TECP Basic	352	-	-	2,983	2,983	2,983	2,983	2,900
1390 AI 000 000 11101390AI000000	661501	Tech Supplies Options	152,218	51,878	72,580	3,171	3,171	3,171	3,171	70,000
1390 AI 000 000 11101390AI000000	661546	Tech Supplies Guidance	10,448	35,606	18,552	20,805	29,479	29,479	29,479	29,000
1390 AI 000 000 11101390AI000000	664211	Tech Instructional Books	-	-	814	1,847	1,847	1,847	1,847	1,800

*Improvement of Instructional Services Career and Technical Education Programs*

**CALCASIEU PARISH SCHOOL BOARD  
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			2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024		
			GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL		
			FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED		
			ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET		
Account	Description						#1	#2	#3			
2215	AI	000 000 11102215AI000000	611116	Salary - Director Vocational	95,829	95,239	97,952	94,810	94,810	103,493	103,493	99,879
2215	AI	000 000 11102215AI000000	611411	Salary - Vocational Clerical	65,807	64,813	67,271	48,423	48,423	55,594	55,594	46,918
				<i>Improvement of Instructional Services Other Programs</i>								
2219	AI	000 000 11102219AI000000	611117	Salary - Admin for STEPS-HS	72,932	72,342	75,547	71,676	71,676	79,100	79,100	72,164
				<i>Instruction and Curriculum Development Services</i>								
2220	AI	000 000 11102220AI000001	611334	Art Instructional Specialist	-	20,987	2,453	-	-	-	-	-
2220	AI	000 000 11102220AI000000	611342	Instructional Specialists	153,670	199,524	218,694	213,440	213,440	234,769	234,769	211,245
2220	AI	000 000 11102220AI000000	611361	Salaries/Supplements Vocational Programs	2,886	6,976	28,664	6,850	6,850	8,000	8,000	8,000
2220	AI	000 000 11102220AI000000	632013	Purchased Services Vocational	-	-	-	1,000	1,000	1,000	1,000	1,000
2220	AI	000 000 11102220AI000000	653023	Communications - Pager/Messaging	180	-	-	-	-	-	-	-
2220	AI	000 000 11102220AI000000	653051	Communication-Postage	183	321	209	110	110	110	110	110
2220	AI	000 000 11102220AI000000	658211	Travel Vocational	-	633	1,564	1,800	1,800	1,800	1,800	1,800
2220	AI	000 000 11102220AI000000	658213	Travel Administrative Staff Vocational	919	1,150	1,807	1,500	1,500	1,500	1,500	1,500
2220	AI	000 000 11102220AI000000	661001	Supplies Vocational	88	775	4,452	4,352	4,352	4,352	4,352	4,000
2220	AI	000 000 11102220AI000000	661101	Supplies Office Vocational	418	-	531	2,500	2,500	2,500	2,500	-
2220	AI	000 000 11102220AI000000	661023	Supplies Art Curr Dev	-	10,518	7,095	-	-	-	-	7,000
2220	AI	000 000 11102220AI000000	661501	Tech Supplies Vocational	250	296	23	1,000	1,000	1,000	1,000	1,000
2220	AI	000 000 11102220AI000001	661523	Tech Supplies Art Curr Dev	-	3,381	-	-	-	-	-	-
				<i>Instructional Staff Training Services</i>								
2235	AI	000 000 11102235AI000000	615011	Stipends Vocational	-	-	750	750	750	750	750	-
2235	AI	000 000 11102235AI000000	632011	P/S Educational Services	11,000	-	-	3,400	3,400	3,400	3,400	3,400
2235	AI	000 000 11102235AI000000	632015	Contracted Services	-	1,310	1,965	2,880	2,880	2,880	2,880	2,800
2235	AI	000 000 11102235AI000000	653024	Online Subscriptions	75	-	-	-	-	-	-	-
				<i>School Administrative Services</i>								
2410	AI	000 000 11102410AH000000	611121	Salary - Principals	84,685	83,620	87,175	83,877	83,877	91,620	91,620	87,767
2420	AI	000 000 11102420AH000000	611123	Salary - Assistant Principals	85,215	84,125	87,755	84,434	84,434	81,825	81,825	77,750
				<i>Operation and Maintenance</i>								
2620	AI	000 000 11102620AI000000	643063	PS Facilities Maint	54,492	-	-	-	-	-	-	-
2620	AI	000 000 11102620AI000000	661001	Supplies Business Machine Repairs	1,116	798	1,540	1,090	1,090	1,090	1,090	1,540
2620	AI	000 000 11102620AI000000	661501	Tech Supplies Business Machine Repairs	293	493	375	400	400	400	400	400
				<i>Grounds Upkeep Services-Lawn Care</i>								
2630	AI	000 000 11102630AI000000	642401	Grounds Upkeep Services-Lawn Care	-	-	-	-	-	2,375	2,375	-
				<i>Other Operation and Maintenance of Plant Services</i>								
2690	AI	000 000 11102690AI000000	611925	Salary - Craftsmen/Technical	52,269	51,911	54,144	51,949	51,949	57,504	57,504	52,829
				<i>Community Service Operations</i>								
3300	AI	000 000 11103300AI000000	689012	4-H Program	27,405	27,405	27,405	27,500	27,500	27,500	27,500	27,500
				<i>Building Improvement</i>								
AI	AI			<b>Total Vocational Education</b>	\$ 2,225,963	\$ 2,127,819	\$ 2,665,622	\$ 2,233,518	\$ 2,308,362	\$ 2,413,186	\$ 3,138,598	\$ 2,434,556
<b>Early Childhood</b>												
<i>Pre-K Programs</i>												
1530	EC	000 000 11101530EC000000	658211	Travel Teachers	\$ -	\$ -	\$ 1,526	\$ -	\$ -	\$ -	\$ -	\$ -
1530	EC	000 000 11101530EC000000	659011	Other Purch Svcs	334	-	332	-	-	-	-	-
1530	EC	000 000 11101530EC000000	661001	Supplies	770	-	-	80,000	80,000	80,000	80,000	74,000
1530	EC	000 000 11101530EC000000	661501	Tech Supplies	9,069	-	-	20,000	20,000	20,000	20,000	20,000
				<i>Other Special Programs</i>								
2214	EC	000 000 11102214EC000000	611411	Clerical	612	-	1,190	-	-	-	-	-
2214	EC	000 000 11102214EC000000	615011	Supplements	-	-	610	-	-	-	-	-
2214	EC	000 000 11102214EC000000	643005	Copier Maintenance Agreement	399	-	-	-	-	-	-	-

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND ACTUAL	FUND ACTUAL	FUND ACTUAL	APPROVED BUDGET	BUDGET REVISION #1	BUDGET REVISION #2	BUDGET REVISION #3	APPROVED BUDGET
2214 EC 000 000 11102214EC000000	643011 R/M Equip	-	-	1,650	-	-	-	-	-
2214 EC 000 000 11102214EC000000	653024 Web Based Subscriptions	8,384	384	5,100	6,000	6,000	6,000	6,000	12,000
2214 EC 000 000 11102214EC000000	654011 Advertising	-	-	-	1,500	1,500	1,500	1,500	1,500
2214 EC 000 000 11102214EC000000	655011 Printing	317	-	-	2,000	2,000	2,000	2,000	2,000
2214 EC 000 000 11102214EC000000	658211 Travel Early Childhood Admin	2,112	270	-	3,500	3,500	3,500	3,500	2,500
2214 EC 000 000 11102214EC000000	659012 P/S Temps	4,660	7,683	3,440	9,000	9,000	9,000	9,000	10,000
2214 EC 000 000 11102214EC000000	661501 Tech Supplies Admin	389	-	117	-	-	-	-	-
2214 EC 000 000 11102214EC000000	681011 Misc Fees	79	-	-	-	-	-	-	-
	<i>Other Special Programs Instr Staff</i>								
2234 EC 000 000 11102234EC000000	615011 Training Stipends	1,080	353	578	7,000	7,000	7,000	7,000	7,000
2234 EC 000 000 11102234EC000000	632013 C/S Training	26,189	27,000	10,500	5,000	5,000	5,000	5,000	5,000
2234 EC 000 000 11102234EC000000	661001 Supplies Training	398	-	-	-	-	-	-	-
2234 EC 000 000 11102234EC000000	689511 Misc Fees	-	2,195	-	-	-	-	-	-
	<i>Plant Operations</i>								
2620 EC 000 000 11102620EC000000	644113 Rental of Facilities	-	-	1,380	1,200	1,200	1,200	1,200	1,200
2620 EC 000 000 11102620EC000000	641111 Water	339	659	2	-	-	-	-	-
2620 EC 000 000 11102620EC000000	642111 Disposal	1,178	3,261	619	-	-	-	-	-
2620 EC 000 000 11102620EC000000	643074 Gen Repair Svcs	2,910	-	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	643089 Security PS	393	560	1,110	-	-	-	-	-
2620 EC 000 000 11102620EC000000	653021 Admin Telecommunications	1,627	3,757	165	-	-	-	-	-
2620 EC 000 000 11102620EC000000	661001 Supplies	166	222	240	-	-	-	-	-
2620 EC 000 000 11102620EC000000	662211 Electricity	4,244	22,405	223	-	-	-	-	-
EC	EC	<b>Total Early Childhood</b>							
		\$ 65,649	\$ 68,749	\$ 28,782	\$ 135,200	\$ 135,200	\$ 135,200	\$ 135,200	\$ 135,200
		<b>Special Education</b>							
		<i>Special Education Programs - Special Needs</i>							
1211 AK 000 000 11101211AK000000	632011 Tuition to Other Parishes	\$ 22,669	\$ -	\$ 14,635	\$ -	\$ -	\$ -	\$ -	\$ -
1210 AK 000 000 11101210AK000000	643011 Repair & Maintenance of Equipment	-	-	635	2,236	2,236	2,236	2,236	2,500
1210 AK 000 000 11101210AK000000	658211 Travel Teachers/Therapists	32,185	21,084	31,536	45,000	45,000	45,000	45,000	45,000
1210 AK 000 000 11101210AK000000	661001 Supplies Special Ed	455	1,170	852	2,549	2,549	2,549	2,549	2,549
1210 AK 000 000 11101210AK000000	661012 Supplies Sp Ed Elem Donation Funding	2,483	2,376	2,872	5,701	5,701	5,701	5,701	5,800
1210 AK 000 000 11101210AK000000	661021 Supplies Instructional	-	-	-	5,720	5,720	5,720	5,720	5,800
1210 AK 000 000 11101210AK000000	661501 Tech Supplies Instructional	-	158	582	7,780	7,780	7,780	7,780	7,800
1211 AK 000 000 11101211AK000000	611211 Salary Special Ed SC/Resource/Combo	16,660,946	14,721,589	15,366,880	14,269,817	14,269,817	17,729,512	17,729,512	16,042,222
1211 AK 000 000 11101211AK000000	611238 Salary Special Ed Homebound	49,611	21,275	-	-	-	-	-	-
1211 AK 000 000 11101211AK000000	611511 Salary - Special Ed Teacher Aides	5,442,188	4,638,187	4,717,425	4,726,939	4,726,939	6,338,996	6,338,996	5,278,518
1211 AK 000 000 11101211AK000000	611517 Special Ed Extended Day Staff	22,198	32,162	56,460	32,400	32,400	68,659	68,659	46,922
1212 AK 000 000 11101212AK000000	611211 Salary SpEd Classroom Support/Inclusion	2,994,674	2,586,604	2,156,281	1,994,676	1,994,676	1,920,686	1,920,686	1,719,076
1214 AK 000 000 11101214AK000000	611211 Salary-APE Teachers	652,693	606,718	638,253	597,971	597,971	648,544	648,544	590,571
1215 AK 000 000 11101215AK000000	611211 Salary Sp Ed Work Study	439,296	335,013	287,280	267,606	267,606	242,620	242,620	213,714
1214 AK 000 000 11101214AK000000	658211 Travel	-	-	17,731	-	-	-	-	-
1216 AK 000 000 11101216AK000000	611211 Salary-Special Ed Preschool	2,246,922	1,978,204	1,506,464	1,315,587	1,315,587	1,867,902	1,867,902	1,613,807
1216 AK 000 000 11101216AK000000	611511 Aides-Sp Ed Preschool	892,718	757,245	723,660	668,233	668,233	626,923	626,923	645,481
1214 AK 000 000 11101214AK000000	658211 Travel APE Tchrs	10,481	16,425	-	-	-	-	-	-
1214 AK 000 000 11101214AK000000	661010 Tchr Allotment Supplies APE	604	361	-	-	-	-	-	-
	<i>Pupil Support Services - Social Work</i>								
2145 AK 000 000 11102145AK000000	611327 Salary - Program Facilitator	20,071	19,924	68,779	78,465	78,465	93,567	93,567	86,184
	<i>Pupil Support Services - Speech Pathology and Audiology</i>								
2154 AK 000 000 11102154AK000000	611917 Salary - Sign Language Interpr	403,160	171,536	185,666	356,134	356,134	352,126	352,126	311,886

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	2022-2023	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	ORIGINAL	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	REVISION	BUDGET
					BUDGET	#1	#2	#3	
<i>Occupational Therapy and Related Service</i>									
2169 AK 000 000 11102161AK000000	633111 C/S-Occupational Therapist	190,635	190,395	128,190	-	-	-	-	-
2169 AK 000 000 11102166AK000000	633111 C/S-Physical Therapist	121,950	121,560	181,290	-	-	-	-	-
2169 AK 000 000 11102169AK000000	611326 Orientation and Mobility Specialist	12,060	11,084	11,581	10,832	10,832	10,832	10,832	11,581
<i>Improvement of Instructional Services - Special Needs</i>									
2212 AK 000 000 11102212AK000000	611115 Salary - Administrative Director Special Ed	95,712	95,122	97,897	94,872	94,872	100,755	100,755	96,801
2212 AK 000 000 11102212AK000000	611116 Salary - Director Special Education	6,052	6,052	6,052	6,052	6,052	-	-	6,052
2212 AK 000 000 11102212AK000000	611117 Salary - Supervisors Special Education	101,818	82,728	90,972	90,573	90,573	97,253	97,253	94,500
2212 AK 000 000 11102212AK000000	611411 Salary - Special Education Clerical	174,899	155,634	124,756	117,862	117,862	133,874	133,874	118,615
2212 AK 000 000 11102212AK000000	658211 Travel Special Education	1,967	3,449	5,275	-	-	-	-	-
2212 AK 000 000 11102212AK000000	658213 Travel - Supervisors and Director	829	-	-	20,000	20,000	20,000	20,000	20,000
2214 AK 000 000 11102214AK000000	611117 Early Childhood Special Ed Coordinator	71,956	71,366	73,762	70,700	70,700	77,624	77,624	71,188
2219 AK 000 000 11102219AK000000	681011 Dues and Fees	20	-	-	-	-	-	-	-
<i>Instruction and Curriculum Development Svcs</i>									
<i>Professional Development</i>									
2232 AK 000 000 11102232AK000000	658211 Travel	1,750	-	-	-	-	-	-	-
<i>Plant Operations</i>									
<i>Other</i>									
2290 AK 000 000 11102290AK000000	653051 Communication - Postage Special Educator	1,487	1,767	2,094	2,100	2,100	2,100	2,100	2,100
2290 AK 000 000 11102290AK000000	661001 Supplies Office Special Education	388	-	-	3,805	3,805	3,805	3,805	3,805
<i>Special Needs Transportation</i>									
2731 AK 000 000 11102731AK000000	651311 Payment in Lieu of Transportation	1,053	-	1,769	4,914	4,914	4,914	4,914	5,000
<i>Personnel Svcs Special Ed</i>									
2731 AK 000 000 11102830AK000000	633931 Fingerprinting	357	-	50	-	-	-	-	-
AK AK	<b>Total Special Education</b>	<b>\$ 30,676,287</b>	<b>\$ 26,649,189</b>	<b>\$ 26,499,679</b>	<b>\$ 24,798,522</b>	<b>\$ 24,798,522</b>	<b>\$ 30,409,676</b>	<b>\$ 30,409,676</b>	<b>\$ 27,047,473</b>
<b>Advanced Studies - Gifted/Talented/Advanced Placement</b>									
<i>Gifted and Talented Programs</i>									
1220 AL 000 000 11101220AL000000	611211 Salary - Teachers Gifted	\$ 2,978,717	\$ 2,866,591	\$ 2,919,778	\$ 2,682,393	\$ 2,682,393	\$ 3,154,122	\$ 3,154,122	\$ 2,782,211
1220 AL 000 000 11101220AL000000	611551 Testing Proctor	-	-	-	-	-	-	-	9,376
1220 AL 000 000 11101220AL000000	653024 Communication Online Subscriptions	2,637	16,774	14,443	15,000	15,000	15,000	15,000	20,000
1220 AL 000 000 11101220AL000000	658212 Travel Gifted Teachers	12,215	21,083	22,865	20,000	20,000	20,000	20,000	40,000
1220 AL 000 000 11101220AL000000	661021 Supplies Gifted Educational Materials	37,699	30,246	39,906	45,888	46,443	46,443	46,443	45,888
1220 AL 000 000 11101220AL000000	661521 Tech Educational Materials & Supplies Gifte	79,846	69,053	69,305	89,959	89,959	89,959	89,959	89,956
1220 AL 000 000 11101220AL000000	664215 Textbooks Gifted	6,192	4,928	10,998	10,000	10,000	10,000	10,000	15,000
1220 AL 000 000 11101220AL000000	664411 Periodicals/Newspapers Gifted	300	922	547	750	750	750	750	1,250
1220 AL 000 000 11101220AL000000	681011 Dues and Fees	169	-	400	1,000	1,000	1,000	1,000	1,000
1221 AL 000 000 11101221AL000000	611211 Salary - Teachers Talented	98,786	10,650	-	-	-	-	-	-
1221 AL 000 000 11101221AL000000	632014 Purchased Services Talented	-	-	-	1,000	1,000	1,000	1,000	1,000
1221 AL 000 000 11101221AL000000	658212 Teacher Travel Talented	1,165	107	1,056	2,500	2,500	2,500	2,500	2,500
1221 AL 000 000 11101221AL000000	661021 Supplies Talented Educational Materials	12,231	14,822	11,461	20,527	20,527	20,527	20,527	20,527
1221 AL 000 000 11101221AL000000	661521 Tech Educational Materials & Supplies Talei	14,768	5,081	8,625	26,000	26,000	26,000	26,000	12,000
1221 AL 000 000 11101221AL000000	664411 Periodicals/Newspapers Talented	642	317	470	1,000	1,000	1,000	1,000	500
1222 AL 000 000 11101222AL000000	653024 Communication Online Subscriptions	541	-	-	2,000	2,000	2,000	2,000	1,500
1222 AL 000 000 11101222AL000000	661021 Supplies A/P Educational Materials	2,518	3,602	2,640	9,040	9,040	9,040	9,040	9,040
1222 AL 000 000 11101222AL000000	661521 Tech Educational Materials & Supplies A/P	51,588	22,014	50,842	47,000	47,244	47,244	47,244	40,000
1222 AL 000 000 11101222AL000000	664215 AP Texts	8,283	6,183	7,219	32,421	32,421	32,421	32,421	20,000
<i>Improvement of Instructional Svcs - Gifted and Talented Programs</i>									
2213 AL 000 000 11102213AL000000	611117 Salary - Supervisor Gifted/Talented/Adv Plac	82,402	81,812	85,273	82,766	82,766	83,585	83,585	79,574

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
		ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	REVISION	APPROVED
					BUDGET	#1	#2	#3	BUDGET
2213 AL 000 000 11102213AL000000	611411 Salary - Gifted/T/A Clerical	59,619	57,412	60,285	54,859	54,859	47,015	47,015	30,816
2213 AL 000 000 11102213AL000000	611417 Clerical Supplements	3,002	1,070	3,378	8,450	8,450	8,450	8,450	8,450
2213 AL 000 000 11102213AL000000	643011 Repair & Upkeep of Equipment	-	-	-	540	540	540	540	540
2213 AL 000 000 11102213AL000000	644212 Rental of Copier/Equipment	8,663	10,863	9,713	12,700	12,700	12,700	12,700	12,700
2213 AL 000 000 11102213AL000000	653051 Communication -Admin Postage	2,498	1,166	2,134	2,000	2,000	2,000	2,000	2,000
2213 AL 000 000 11102213AL000000	658211 Travel Gifted/T/A	1,079	-	341	2,000	2,000	2,000	2,000	2,000
2213 AL 000 000 11102213AL000000	659011 Other Purch Svcs Gifted	620	-	620	1,000	1,000	1,000	1,000	250
2213 AL 000 000 11102213AL000000	661001 Supplies Office Gifted	3,722	1,877	7,700	10,000	10,000	10,000	10,000	10,000
2213 AL 000 000 11102213AL000000	661021 Supplies Gifted	-	-	12,351	-	550	550	550	-
2213 AL 000 000 11102213AL000000	661521 Tech Supplies Gifted	3,179	5,210	-	10,000	10,000	10,000	10,000	10,000
	<i>Instruction &amp; Curriculum Development Svcs</i>								
2220 AL 000 000 11102220AL000000	611342 Specialist Gifted/Talented	64,330	63,740	35,890	62,502	62,502	27,064	27,064	64,775
2220 AL 000 000 11102220AL000000	632013 Purchased Services	-	-	-	2,000	2,000	2,000	2,000	2,000
2220 AL 000 000 11102220AL000000	632015 Purchased Services Advanced Placement	-	-	-	2,000	2,000	2,000	2,000	2,000
2220 AL 000 000 11102220AL000000	658211 Travel - Supervisor/Teachers Gifted	3,645	-	3,406	8,100	8,100	8,100	8,100	11,600
2220 AL 000 000 11102220AL000000	658212 Travel Talented	545	148	-	1,800	1,800	1,800	1,800	1,800
2220 AL 000 000 11102220AL000000	658213 Travel Supervisors AP	8,690	5,950	4,700	8,000	8,000	8,000	8,000	11,671
2220 AL 000 000 11102220AL000000	661001 Supplies Office Gifted	1,627	115	990	4,000	4,000	4,000	4,000	4,000
	<i>Instructional Staff Training Svcs - G/T Programs</i>								
2233 AL 000 000 11102233AL000000	615011 Salaries/Stipends Gifted Programs	23,926	15,600	12,440	23,500	23,500	23,500	23,500	23,500
2233 AL 000 000 11102233AL000000	615012 Salaries/Stipends Talented	3,405	765	-	5,000	5,000	5,000	5,000	2,500
2233 AL 000 000 11102233AL000000	615013 Salaries/Stipends Advanced Placement	5,626	4,222	3,000	5,600	5,600	5,600	5,600	5,600
AL AL	<b>Total Advanced Studies - Gift/Talent/AP</b>	<b>\$ 3,584,875</b>	<b>\$ 3,322,323</b>	<b>\$ 3,402,776</b>	<b>\$ 3,313,295</b>	<b>\$ 3,314,644</b>	<b>\$ 3,743,911</b>	<b>\$ 3,743,911</b>	<b>\$ 3,397,524</b>
	<b>Alternative Programs</b>								
	<i>Instructional</i>								
1110 AP 000 000 11101110AP000000	611211 Reg Instr Elem Tchr Salaries	\$ 4,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110 AP 000 000 11101110AP000000	611238 Reg Instr Homebound Tchr Salaries	191,789	161,428	-	144,885	144,885	-	-	-
1130 AP 000 000 11101130AP000000	611211 Reg Instr Secondary Tchr Salaries	50,461	54,421	13,365	-	-	-	-	-
1130 AP 000 000 11101130AP000000	611238 Reg Instr Secondary Homebound Sal	7,910	-	-	-	-	-	-	-
1100 AP 000 000 11101100AP000000	653051 Postage	4	-	-	-	-	-	-	-
1100 AP RTI 000 11101100APRTI000	661501 RTI Instr Tech Supplies	34,051	14,133	20,348	24,242	24,242	24,242	24,242	34,264
	<i>Special Education</i>								
1211 AP 000 000 11101211AP000000	611211 Sp Ed Positive Conn Teacher Salaries	104,861	103,181	107,651	99,461	99,461	43,680	43,680	37,000
1211 AP 000 000 11101211AP000000	611238 Sp Ed Homebound Teacher Salaries	-	-	151,309	-	-	-	-	-
1211 AP 000 000 11101211AP000000	611511 Sp Ed Positive Aide Salaries	27,097	40,889	44,073	38,340	38,340	47,515	47,515	38,893
1210 AP 000 000 11101210AP000000	658211 Travel Teachers/ Homebound	40,906	18,762	27,898	49,500	49,500	49,500	49,500	49,500
1210 AP 000 000 11101210AP000000	661001 Homebound supplies	2,807	175	1,148	1,800	1,800	1,800	1,800	1,800
	<i>Alt Programs</i>								
1480 AP 000 000 11101480AP000000	611211 Alt Program Salaries	339,652	182,457	148,353	128,161	128,161	438,418	438,418	387,566
1480 AP 000 000 11101480AP000000	611511 Alt Program Aides	38,150	22,596	24,986	21,726	21,726	26,401	26,401	21,726
1480 AP 000 000 11101480AP000000	661001 Pos Connections Instructional Supplies	581	30	252	900	900	900	900	900
	<i>Other Programs</i>								
	<i>Pupil Support - Other Services</i>								
2113 AP 000 000 11102113AP000000	632011 Purchased Services Consultants	800	-	-	-	-	-	-	-
2122 AP 000 000 11102122AP000000	611352 Counselor	78,772	78,382	81,204	77,292	77,292	85,000	85,000	77,747
2122 AP 000 000 11102122AP000000	658211 Counselor Travel	2,585	1,407	3,758	4,500	4,500	4,500	4,500	4,500
2129 AP 000 000 11102129AP000000	661001 Supplies	-	3,800	-	9,000	9,000	9,000	9,000	9,000
	<i>Pupil Support - Diagnostic Services</i>								

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2145 AP RTI 000 11102145APRTI000	611328 Tech Facilitator	14,533	14,949	15,364	-	-	-	-	-
2145 AP RTI 000 11102145APRTI000	611329 Behavior Facilitator	64,952	63,962	66,557	62,999	62,999	69,901	69,901	63,443
2145 AP RTI 000 11102145APRTI000	643011 Purchased Services Maintenance/Repairs	1,064	-	-	500	500	500	500	500
2145 AP RTI 000 11102145APRTI000	644212 Copier Rental	5,712	5,737	3,576	8,600	8,600	8,600	8,600	8,600
2145 AP RTI 000 11102145APRTI000	653024 Purchased Services-Technology-RTI	-	-	331	2,000	2,000	2,000	2,000	2,000
2145 AP RTI 000 11102145APRTI000	658211 Travel RTI	6,415	762	3,262	9,800	9,800	9,800	9,800	800
2145 AP RTI 000 11102145APRTI000	659012 PS Temp Help	14,772	8,419	9,635	21,600	21,600	21,600	21,600	21,600
2145 AP RTI 000 11102145APRTI000	661021 RTI Instructional Supplies	7,684	5,158	6,403	9,000	9,000	9,000	9,000	9,000
2145 AP RTI 000 11102145APRTI000	661101 Admin Office Supplies RTI	2,803	3,395	2,470	7,000	7,000	7,000	7,000	7,000
2145 AP RTI 000 11102145APRTI000	661501 Admin Technology Office Supplies RTI	770	184	2,649	3,000	3,000	3,000	3,000	3,000
2145 AP RTI 000 11102145APRTI000	664411 Periodicals/Newspapers	-	79	-	100	100	100	100	100
2145 AP RTI 000 11102145APRTI000	681011 Dues and Fees	-	89	-	200	200	200	200	200
2239 AP RTI 000 11102239APRTI000	632015 PD Services RTI	3,000	-	-	3,855	3,855	3,855	3,855	3,855
2239 AP RTI 000 11102239APRTI000	658211 Travel Training	1,691	-	-	-	-	-	-	-
2239 AP RTI 000 11102239APRTI000	661025 Inservice Supplies	-	-	-	300	300	300	300	300
	<i>Instructional Staff Admin</i>								
2214 AP 10 000 11102214AP10000	643011 Repair & Maintenance of Equipment	32,227	22,008	24,249	-	-	-	-	-
2214 AP 10 000 11102214AP10000	653051 Postage Administrative	4,650	788	1	-	-	-	-	-
2214 AP 000 000 11102214AP0000000	658211 Travel Alternative Programs	1,019	2,889	6,725	6,000	6,000	6,000	6,000	6,000
2214 AP 000 000 11102214AP0000000	661001 Supplies	1,351	375	1,940	-	-	-	-	-
2214 AP 000 000 11102214AP0000000	661101 Supplies Admin	9,104	12,303	8,980	3,900	3,900	3,900	3,900	3,900
2214 AP 000 000 11102214AP0000000	661501 Tech Supplies Admin	31,894	52,478	34,308	82,670	82,670	82,670	82,670	82,670
	<i>Instr Staff - Other Educational Programs</i>								
2219 AP 000 000 11102220AP0000000	611117 Supervisor	58,869	-	-	-	-	-	-	-
	<i>Instructional Staff Development</i>								
2220 AP 000 000 11102220AP0000000	611327 Program Facilitator	85,738	94,560	85,254	80,425	80,425	-	-	-
2220 AP 000 000 11102220AP0000000	611343 Instructional Coordinator-Reading	22,808	22,661	23,461	22,790	22,790	-	-	-
2220 AP 000 000 11102220AP0000000	644212 Copier Rental	-	-	-	55,000	55,000	55,000	55,000	55,000
2220 AP 000 000 11102220AP0000000	653051 Postage	46	1	10	-	-	-	-	-
2220 AP 000 000 11102220AP0000000	658211 Travel	3,818	-	-	-	-	-	-	-
2220 AP POS 000 11102220APPOS000	661001 Office Supplies Positive Connections	2,155	6,568	7,357	2,874	2,874	3,374	3,374	2,900
2220 AP POS 000 11102220APPOS000	661501 Tech Supplies Positive Connections	-	79	-	-	-	-	-	-
	<i>Training Regular Ed</i>								
2231 AP 000 000 11102231AP0000000	658211 Training Reg Ed Travel	-	-	443	-	-	-	-	-
	<i>Training Special Ed</i>								
	<i>Training Other Special Programs</i>								
	<i>Training Other Educational Programs</i>								
2239 AP 000 000 11102239AP0000000	658211 Travel	-	310	-	-	-	-	-	-
	<i>School Admin</i>								
2400 AP 000 000 11102400AP0000000	689711 Other Miscellaneous	10,000	10,222	10,225	10,000	10,000	10,000	10,000	10,000
2420 AP 000 000 11102420AP0000000	611123 Assistant Principal-Alt. School	141,292	81,939	-	-	-	-	-	-
AP AP	<b>Total Alternative Programs</b>	<b>\$ 1,453,343</b>	<b>\$ 1,091,575</b>	<b>\$ 937,545</b>	<b>\$ 992,420</b>	<b>\$ 992,420</b>	<b>\$ 1,027,756</b>	<b>\$ 1,027,756</b>	<b>\$ 943,764</b>
<b>Pupil Appraisal</b>									
<i>Social Work Svcs</i>									
2113 AR 000 000 11102113AR0000000	611323 Salary - Social Workers	\$ 856,560	\$ 756,157	\$ 738,375	\$ 696,575	\$ 696,575	\$ 902,206	\$ 902,206	\$ 819,637
2113 AR 000 000 11102113AR0000000	611333 Salary-SI Social Workers	102,117	101,232	101,753	99,342	99,342	101,317	101,317	99,942
2113 AR 000 000 11102113AR0000000	658211 Social Workers Travel	9,363	5,758	7,298	-	-	-	-	-
	<i>Guidance</i>								

**CALCASIEU PARISH SCHOOL BOARD  
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024	
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL	
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET	
Account	Description					#1	#2	#3		
2122 AR 000 000 11102122AR000000	611352 Counselor	57,227	56,637	59,232	55,674	55,674	62,576	62,576	56,118	
	<i>Educational Assessments -Special Needs</i>									
2140 AR 000 000 11102140AR000000	611348 Salary-504 Screening Specialists	213,119	210,284	231,673	216,844	216,844	300,605	300,605	268,205	
2141 AR 000 000 11102141AR000000	611117 Salary - Psych Svcs Supervisor	86,113	85,523	89,057	86,669	86,669	94,325	94,325	91,491	
2141 AR 000 000 11102141AR000000	611411 Salary - Clerical Psych Svcs	32,364	31,949	33,876	30,816	30,816	35,491	35,491	30,816	
2142 AR 000 000 11102142AR000000	611322 Salary - Psychologist	704,678	679,799	610,290	525,265	525,265	364,303	364,303	331,991	
2142 AR 000 000 11102142AR000000	611332 Salary - Social Worker/Advocate	174,068	77,307	68,397	64,277	64,277	66,130	66,130	61,992	
2145 AR 000 000 11102145AR000000	611314 Salary - Social Worker/Advocate	65,611	65,021	67,506	63,761	63,761	70,641	70,641	64,161	
2145 AR 000 000 11102145AR000000	611321 Salary - Educational Diagnosticians	519,723	435,130	380,750	322,185	322,185	464,652	464,652	427,396	
2145 AR 000 000 11102145AR000000	611411 Clerical Social Work Svcs Sp Needs	61,661	60,831	63,493	84,155	84,155	63,490	63,490	54,964	
2145 AR 000 000 11102145AR000000	632013 Consultants Ed Diagnstc Svcs	600	300	900	3,303	3,303	3,303	3,303	3,303	
2145 AR 000 000 11102145AR000000	633941 Ed Diagnstc Services	-	446	-	-	-	-	-	-	
2145 AR 000 000 11102145AR000000	643011 Repair & Maintenance of Equipment Ed Dia	232	-	898	2,000	2,000	2,000	2,000	2,000	
2145 AR 000 000 11102145AR000000	644214 Copier Rental	8,184	7,171	16,650	19,000	19,000	19,000	19,000	19,000	
2145 AR 000 000 11102145AR000000	653024 Communications - Online Subscriptions	6,996	2,645	2,692	7,500	7,500	7,500	12,200	7,500	
2145 AR 000 000 11102145AR000000	653051 Communication - Postage	4,757	3,538	4,478	6,400	6,400	6,400	6,400	6,400	
2145 AR 000 000 11102145AR000000	658211 Travel Teachers	33,187	21,643	35,123	76,900	76,900	76,900	76,900	76,900	
2145 AR 000 000 11102145AR000000	658213 Travel Pupil Appraisal	146	42	-	3,000	3,000	3,000	3,000	3,000	
2145 AR 000 000 11102145AR000000	661001 Supplies &Materials	38,889	37,644	42,916	51,000	51,000	51,000	46,300	51,000	
2145 AR 000 000 11102145AR000000	661501 Tech Materials & Supplies	18,525	8,535	14,540	55,647	55,647	55,647	55,647	55,647	
2145 AR 000 000 11102145AR000000	673001 Equipment	-	-	-	5,000	5,000	5,000	5,000	5,000	
2145 AR 000 000 11102145AR000000	681011 Dues and Fees Misc	44	44	44	17	17	17	17	17	
	<i>Speech Pathology &amp; Audiology - Special Needs</i>									
2152 AR 000 000 11102152AR000000	611313 Salary - Speech Evaluator/Pathologist	337,446	329,704	342,623	324,739	324,739	362,402	362,402	330,112	
	<i>Audiology Services</i>									
2153 AR 000 000 11102153AR000000	611312 Audiologists	142,142	141,599	117,123	77,100	77,100	84,035	84,035	77,610	
	<i>Instructional Staff Training</i>									
2231 AR 000 000 11102231AR000000	632011 Educational Services	-	9,135	-	-	-	-	-	-	
	<i>Operation and Maintenance of Plant Services</i>									
AR	AR	<b>Total Pupil Appraisal</b>	<b>\$ 3,473,752</b>	<b>\$ 3,128,074</b>	<b>\$ 3,029,687</b>	<b>\$ 2,877,168</b>	<b>\$ 2,877,168</b>	<b>\$ 3,201,940</b>	<b>\$ 3,201,940</b>	<b>\$ 2,944,202</b>

**Speech/Language Therapy**

*Improvement of Instructional Staff - Special Needs*

*Pupil Support - Speech Pathology and Audiology*

1211 AS 000 000 11101211AS000000	611511 Salary - Speech Aides	\$ 70,651	\$ 66,146	\$ 71,019	\$ 62,606	\$ 62,606	\$ 82,049	\$ 82,049	\$ 68,653
1211 AS 000 000 11101211AS000000	658211 Travel	-	1,143	58	-	-	-	-	-
2152 AS 000 000 11102152AS000000	611311 Salary - Speech Therapists	2,685,853	2,691,795	2,614,285	2,600,553	2,600,553	2,665,072	2,665,072	2,598,294
2152 AS 000 000 11102152AS000000	611343 Salary - Speech Therapy Instr. Coord.	75,492	82,604	79,227	75,456	75,456	82,380	82,380	75,944
2152 AS 000 000 11102152AS000000	611411 Salary - Speech Therapy Clerical	29,304	54,108	59,582	54,267	54,267	98,605	98,605	83,329
2152 AS 000 000 11102152AS000000	633111 Contract Svcs Therapists	783,352	46,789	106,581	500,000	500,000	500,000	500,000	500,000
2152 AS 000 000 11102152AS000000	633941 Instructional Consultants	-	-	-	1,000	1,000	1,000	1,000	1,000
2152 AS 000 000 11102152AS000000	643011 R/M Equipment	180	-	-	-	-	-	-	-
2152 AS 000 000 11102152AS000000	644212 Equipment Rental Copier	2,141	1,925	1,939	3,000	3,000	3,000	3,000	3,000
2152 AS 000 000 11102152AS000000	653051 Communication - Postage Speech	2,133	65	14	300	300	300	300	300
2152 AS 000 000 11102152AS000000	658211 Travel - Therapist/Aides/Consultants	15,377	4,949	13,761	25,000	25,000	25,000	25,000	25,000
2152 AS 000 000 11102152AS000000	658212 Travel Speech Therapy	477	827	1,791	-	-	-	-	-
2152 AS 000 000 11102152AS000000	661001 Supplies &Materials	14,543	5,204	1,342	5,000	5,000	5,000	5,000	5,000
2152 AS 000 000 11102152AS000000	661501 Tech Supplies Speech	49,156	27,722	4,963	25,000	25,000	25,000	25,000	25,000
2152 AS 000 000 11102152AS000000	673021 Equipment	-	45,243	-	-	-	-	-	-



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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
<i>Audiology Services</i>									
2153 AS 000 000 11102153AS000000	611343 Audiology Instr. Coord.	70,369	69,979	72,684	69,113	69,113	76,037	76,037	69,601
<i>Interpretive Services</i>									
2154 AS 000 000 11102154AS000000	611917 Salary - interpreters	559	126	75	-	-	-	-	-
2154 AS 000 000 11102154AS000000	633111 Purchased Services Speech Interpreters	-	686,018	500,556	-	-	-	-	-
2154 AS 000 000 11102154AS000000	658211 Travel	-	-	795	-	-	-	-	-
2154 AS 000 000 11102154AS000000	633111 Interpretive Services	-	-	348	-	-	-	-	-
2154 AS 000 000 11102154AS000000	661501 Tech Supplies	-	99	-	-	-	-	-	-
AS AS	<b>Total Speech/Lang Therapy</b>	\$ 3,799,587	\$ 3,784,742	\$ 3,529,020	\$ 3,421,295	\$ 3,421,295	\$ 3,563,443	\$ 3,563,443	\$ 3,455,121
<b>Child Welfare and Attendance</b>									
<i>Attendance and Social Work Svcs</i>									
2110 AT 000 000 11102110AT000000	611411 Salary - Clerical	\$ 234,653	\$ 220,440	\$ 234,140	\$ 186,365	\$ 186,365	\$ 258,534	\$ 258,534	\$ 193,140
2110 AT 000 000 11102110AT000000	632018 C/S Counseling	138,805	5,425	15,180	177,000	177,000	177,000	177,000	177,000
2110 AT 000 000 11102110AT000000	644212 Copier Rental	9,201	9,370	9,642	11,665	11,665	11,665	11,665	11,665
2110 AT 000 000 11102110AT000000	653051 Communications-Postage	3,058	1,944	1,986	-	-	-	-	-
2110 AT 000 000 11102110AT000000	654011 Ads	2,480	-	4,510	2,500	2,500	2,500	2,500	2,500
2110 AT 000 000 11102110AT000000	655011 Printing	1,350	-	-	8,080	8,080	8,080	8,080	8,080
2110 AT 000 000 11102110AT000000	658211 Travel	5,837	1,477	5,906	32,400	32,400	32,400	32,400	32,400
2110 AT 000 000 11102110AT000000	661001 Supplies Office	15,115	10,248	21,202	28,059	28,059	28,059	28,059	28,059
2110 AT 000 000 11102110AT000000	661501 Tech Supplies	9,210	16,760	13,446	25,681	25,681	25,681	25,681	38,572
2110 AT 000 000 11102110AT000000	664411 Books	168	168	186	-	-	-	-	-
2110 AT 000 000 11102110AT000000	664411 Periodical	-	-	-	186	186	186	186	185
2110 AT 000 000 11102110AT000000	681011 Dues and Fees	1,050	1,050	2,215	2,500	2,500	2,500	2,500	2,500
2111 AT 000 000 11102111AT000000	611116 Salary - Director	95,829	95,239	97,952	94,810	94,810	101,489	101,489	97,879
2111 AT 000 000 11102111AT000000	611117 Salary - Supervisors	347,808	345,448	356,848	343,553	343,553	371,138	371,138	356,304
<i>Pupil Support-Other Attendance &amp; SW Services</i>									
2119 AT 000 000 11102119AH000000	611929 Salary - Discipline & Expulsion Officers	-	-	-	-	-	-	-	66,797
<i>Guidance Services All Students</i>									
<i>Curriculum and Development Services</i>									
2220 AT PBI 000 11102220ATPBI000	611342 Salary - District Coordinator of Discipline an	-	-	-	16,100	16,100	16,100	16,100	-
<i>Whse- Drivers</i>									
2530 AT 000 000 11102530AT000000	611951 Drivers	35,881	35,466	37,249	34,532	34,532	39,551	39,551	35,219
AT AT	<b>Total Child Welfare &amp; Attendance</b>	\$ 900,445	\$ 743,036	\$ 800,462	\$ 963,430	\$ 963,430	\$ 1,074,883	\$ 1,074,883	\$ 1,050,300
<b>Nursing</b>									
<i>Health Services All Students</i>									
2131 AU 000 000 11102131AU000000	611117 Salary - Coordinator	\$ 73,304	\$ 72,714	\$ 83,812	\$ 71,307	\$ 71,307	\$ 70,380	\$ 70,380	\$ 64,554
2134 AU 000 000 11102134AU000000	611842 Salary - RN (nurses)	1,495,526	1,623,545	1,788,815	1,748,624	1,748,624	2,012,921	2,012,921	1,811,526
2134 AU 000 000 11102134AU000000	611915 Salary LPN	514,837	456,548	469,391	402,819	402,819	418,009	418,009	381,393
2130 AU 000 000 11102130AU000000	611411 Salary - Clerical	28,116	27,701	29,232	26,864	26,864	31,944	31,944	27,681
2130 AU 000 000 11102130AU000000	633515 P/S Other Medical Svcs	-	-	252	200	200	200	200	200
2130 AU 000 000 11102130AU000000	643011 Repair of Equipment	3,756	3,300	3,600	5,110	5,110	5,110	5,110	5,210
2130 AU 000 000 11102130AU000000	642111 P/S Disposal Svcs	420	-	1,132	1,100	1,100	1,100	1,100	900
2130 AU 000 000 11102130AU000000	644212 Copy Machine Rental	789	633	159	1,450	1,450	1,450	1,450	1,683
2130 AU 000 000 11102130AU000000	653051 Communications-Postage	8	322	-	-	-	-	-	-
2130 AU 000 000 11102130AU000000	658211 Travel	22,928	4,553	3,048	27,917	27,917	27,917	27,917	26,000
2130 AU 000 000 11102130AU000000	661001 Supplies Office	6,737	8,405	4,228	12,000	12,000	12,000	12,000	13,719
2130 AU 000 000 11102130AU000000	661047 Supplies Health	43,535	39,849	27,622	51,226	51,226	51,226	51,226	54,848

**CALCASIEU PARISH SCHOOL BOARD  
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
Account	Description					#1	#2	#3	
2130 AU 000 000 11102130AU000000	661501 Tech Supplies Computers	7,091	8,898	5,624	12,007	12,007	12,007	12,007	13,533
2130 AU 000 000 11102130AU000000	681011 Membership Dues and Fees	4,075	4,496	4,918	5,250	5,250	5,250	5,250	5,365
AU AU	<b>Total Nursing</b>	\$ 2,201,122	\$ 2,250,962	\$ 2,421,833	\$ 2,365,874	\$ 2,365,874	\$ 2,649,514	\$ 2,649,514	\$ 2,406,612
<b>Testing</b>									
<i>Regular Instruction Programs</i>									
1100 AV 000 000 11101100AV000000	633951 ITBS//ITED & other tests	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1100 AV 000 000 11101100AV000000	633951 ACT/SAT/PLAN-ACT Linkage reports	-	-	-	35,000	35,000	35,000	35,000	35,000
1100 AV 000 000 11101100AV000000	633951 Scantron	509,568	401,889	269,431	402,000	402,000	402,000	402,000	402,000
1100 AV 000 000 11101100AV000000	632013 Purch Services-Admin Consultants	-	-	3,000	10,000	10,000	10,000	10,000	10,000
1100 AV 000 000 11101100AV000000	643011 Repair & Upkeep of Equipment	-	-	-	15,000	15,000	15,000	15,000	15,000
1100 AV 000 000 11101100AV000000	644212 Copier Rental	41,939	25,615	22,757	80,168	80,168	80,168	80,168	80,168
1100 AV 000 000 11101100AV000000	658211 Travel	2,772	-	2,756	3,000	3,000	3,000	3,000	3,000
1100 AV 000 000 11101100AV000000	661001 Supplies	928	3,892	857	3,000	3,000	3,000	3,000	3,000
1100 AV 000 000 11101100AV000000	661501 Tech Supplies	3,259	12,825	2,025	19,000	19,000	19,000	19,000	19,000
1100 AV 000 000 11101100AV000000	681011 Dues and Fees	-	1,255	-	-	-	-	-	-
<i>Improvement of Other Educational Programs</i>									
2219 AV 000 000 11102219AV000000	611411 Salary - Clerical	69,376	66,211	53,502	30,516	30,516	37,351	37,351	30,516
2219 AV 000 000 11102219AV000000	653051 Communication-Postage	5	154	150	-	-	-	-	-
<i>Instruction &amp; Curriculum Development Svcs</i>									
2220 AV 000 000 11102220AV000000	611914 Supervisor of Assessment	92,677	87,494	90,009	87,645	87,645	94,325	94,325	91,491
2220 AV 000 000 11102220AV000000	661001 Supplies Instructional Staff	423	2,487	277	-	-	-	-	-
AV AV	<b>Total Testing</b>	\$ 720,947	\$ 601,822	\$ 444,764	\$ 695,329	\$ 695,329	\$ 708,844	\$ 708,844	\$ 699,175
<b>Library/Media Services</b>									
<i>Regular Instruction Programs</i>									
<i>Library/Media Services</i>									
2252 AW 000 000 11102252AW000000	611411 Salary - Library Clerical	\$ 52,658	\$ 52,206	\$ 55,717	\$ 50,427	\$ 50,427	\$ 60,408	\$ 60,408	\$ 26,169
2252 AW 000 000 11102252AW000000	611931 Salary - Textbook Warehouse	16,641	-	-	-	-	-	-	-
2252 AW 000 000 11102252AW000000	644212 Rental of Copier	1,604	-	-	-	-	-	-	-
2252 AW 000 000 11102252AW000000	653024 Communication-Online Subscriptions	364,350	288,233	389,386	412,200	433,200	435,200	457,200	445,220
2252 AW 000 000 11102252AW000000	658211 Travel Library	1,618	338	695	3,550	3,550	3,550	3,550	3,550
2252 AW 000 000 11102252AW000000	661028 Supplies Library Parish Allocation	31,372	33,692	35,594	36,200	36,200	38,200	40,200	38,200
2252 AW 000 000 11102252AW000000	661053 Supplies Library Alloc for Small Eq	11,776	8,428	22,328	39,000	39,000	39,000	19,000	39,000
2252 AW 000 000 11102252AW000000	661101 Supplies Library Admin Office	12,422	9,597	5,088	10,500	10,500	10,500	10,500	10,500
2252 AW 000 000 11102252AW000000	661501 Tech Supplies Library	112,763	105,983	29,568	31,540	31,540	45,540	59,540	45,500
2252 AW 000 000 11102252AW000000	664111 Books Library Books & Reference Books	343,159	333,572	338,390	320,000	320,000	300,000	280,000	300,000
2252 AW 000 000 11102252AW000000	664112 Books Library Nonallocation	8,163	-	-	-	-	-	-	-
2252 AW 000 000 11102252AW000000	664411 Books Periodicals & Newspapers	38,556	16,454	15,164	18,000	18,000	20,000	22,000	20,000
2252 AW 000 000 11102252AW000000	681011 Dues and Fees	368	418	456	1,000	1,000	1,000	1,000	1,000
<i>Other Educational Media Services</i>									
2259 AW 000 000 11102259AW000000	611921 Salary - Media Center Personnel	81,832	80,888	-	47,762	47,762	-	-	-
2259 AW 000 000 11102259AW000000	643011 Repairs Media Center	30,128	27,569	-	27,000	27,000	-	-	-
2259 AW 000 000 11102259AW000000	644212 Rental of Copier	13,287	11,988	-	27,000	27,000	-	-	-
2259 AW 000 000 11102259AW000000	658211 Travel - Media Center	727	-	-	3,000	3,000	-	-	-
2259 AW 000 000 11102259AW000000	661021 Supplies - Media Center	33,410	4,974	-	40,000	40,000	-	-	-
2259 AW 000 000 11102259AW000000	661501 Tech Supplies - Media Center	10,478	5,846	-	5,000	5,000	-	-	-
2259 AW 000 000 11102259AW000000	673021 Equipment - Media Center	15,725	-	-	25,000	25,000	-	-	-
<i>Plant Maintenance</i>									

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2620 AW 000 000 11102259AW000000	653012 Purchased Services	490	35	-	-	-	-	-	-
AW AW	<b>Total Library &amp; Media Services</b>	\$ 1,181,527	\$ 980,222	\$ 892,386	\$ 1,097,179	\$ 1,118,179	\$ 953,398	\$ 953,398	\$ 929,139
	<b>Print Shop</b>								
	<i>Printing, Publishing and Duplicating Svcs</i>								
2540 AX 000 000 11102540AX000000	611916 Salary - Print Shop Supervisor	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 83,164
2540 AX 000 000 11102540AX000000	611961 Salary - Print Shop Personnel	167,411	143,901	129,452	46,501	46,501	68,652	68,652	46,343
2540 AX 000 000 11102540AX000000	643011 Repair & Upkeep of Equipment	492	1,195	1,144	5,000	5,000	5,000	5,000	5,000
2540 AX 000 000 11102540AX000000	644221 Lease of Print Shop Equipment	287,232	248,670	249,037	295,000	295,000	295,000	295,000	425,000
2540 AX 000 000 11102540AX000000	658211 Travel	-	-	-	150	150	150	150	5,000
2540 AX 000 000 11102540AX000000	661001 Supplies & Materials	112,221	126,963	126,688	187,227	187,227	187,227	187,227	187,227
2540 AX 000 000 11102540AX000000	661501 Tech Supplies Other	-	-	2,195	4,000	4,000	4,000	4,000	4,000
2540 AX 000 000 11102540AX000000	681011 Dues and Fees	44	-	-	-	-	-	-	-
	<i>Other Educational Media Services</i>								
2259 AX 000 000 11102259AX000000	611921 Salary - Media Center Personnel	-	-	102,941	-	-	46,085	46,085	47,490
2259 AX 000 000 11102259AX000000	643011 Repairs Media Center	-	-	34,025	-	-	27,000	27,000	17,000
2259 AX 000 000 11102259AX000000	644212 Rental of Copier	-	-	12,193	-	-	27,000	27,000	45,000
2259 AX 000 000 11102259AX000000	658211 Travel - Media Center	-	-	-	-	-	3,000	3,000	3,000
2259 AX 000 000 11102259AX000000	661021 Supplies - Media Center	-	-	24,084	-	-	40,000	40,000	40,000
2259 AX 000 000 11102259AX000000	661501 Tech Supplies - Media Center	-	-	3,763	-	-	5,000	5,000	5,000
2259 AX 000 000 11102259AX000000	673021 Equipment - Media Center	-	-	15,990	-	-	25,000	25,000	25,000
AX AX	<b>Total Print Shop</b>	\$ 567,400	\$ 520,728	\$ 701,512	\$ 537,878	\$ 537,878	\$ 733,114	\$ 733,114	\$ 938,224
	<b>Personnel</b>								
	<i>Personnel (Human Resources) Svcs</i>								
2830 BA 000 000 11102830BA000000	611119 Salary - Compliance Officer	\$ -	\$ -	\$ 150,127	\$ 82,111	\$ 82,111	\$ 162,416	\$ 162,416	\$ 232,816
2830 BA 000 000 11102830BA000000	611411 Salary - Clerical	291,288	289,945	298,556	250,453	250,453	310,438	310,438	254,949
2830 BA 000 000 11102830BA000000	615014 Bus Driver Referral Incentive	2,250	3,900	6,450	5,000	5,000	5,000	5,000	5,000
2830 BA 000 000 11102830BA000000	633211 Legal Services	23,564	35,734	13,848	50,000	50,000	50,000	50,000	50,000
2830 BA 000 000 11102830BA000000	633521 Medical Exams	5,655	6,740	5,937	10,000	10,000	10,000	10,000	12,000
2830 BA 000 000 11102830BA000000	633525 Drug Testing	15,276	12,838	15,532	20,000	20,000	20,000	20,000	20,000
2830 BA 000 000 11102830BA000000	633931 Finger Printing	2,927	425	7,218	14,500	14,500	14,500	9,500	14,500
2830 BA 000 000 11102830BA000000	633945 Purchased Services	50,000	33,000	7,645	10,000	10,000	10,000	10,000	32,000
2830 BA 000 000 11102830BA000000	659011 Temporary Help Contract Svcs	-	-	-	10,000	10,000	10,000	10,000	10,000
2830 BA 000 000 11102830BA000000	643011 Repair & Upkeep of Equipment	-	-	-	1,440	1,440	1,440	1,440	-
2830 BA 000 000 11102830BA000000	644211 Rental of Equipment	3,413	3,542	3,395	4,000	4,000	4,000	4,000	4,000
2830 BA 000 000 11102830BA000000	653051 Communications-Postage	1,770	1,446	2,011	4,000	4,000	4,000	4,000	4,000
2830 BA 000 000 11102830BA000000	654011 Advertising	2,548	3,322	5,275	11,000	11,000	11,000	11,000	11,000
2830 BA 000 000 11102830BA000000	655011 Printing	162	-	750	2,000	2,000	2,000	2,000	2,000
2830 BA 000 000 11102830BA000000	658211 Travel	8,434	1,251	5,959	12,000	12,000	12,000	12,000	12,000
2830 BA 000 000 11102830BA000000	661001 Supplies Office/Recruiting	3,389	3,329	3,196	9,000	9,000	9,000	14,000	12,000
2830 BA 000 000 11102830BA000000	661501 Technology Supplies	4,018	5,854	7,485	6,000	6,000	6,000	6,000	6,000
2831 BA 000 000 11102831BA000000	611115 Salary - Chief Operating Officer	106,799	106,209	109,070	106,204	106,204	112,884	112,884	109,643
2831 BA 000 000 11102831BA000000	611117 Salary - Supervisors	273,346	271,576	324,382	262,924	262,924	382,155	382,155	368,960
2833 BA 000 000 11102833BA000000	611841 Salary - Placement	70,837	-	-	-	-	-	-	-
BA BA	<b>Total Personnel</b>	\$ 865,676	\$ 779,110	\$ 966,836	\$ 870,632	\$ 870,632	\$ 1,136,833	\$ 1,136,833	\$ 1,160,869
	<b>Finance</b>								
	<i>Supervising Fiscal Services</i>								

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	
2511 BB 000 000 11102511BB000000	611113 Salary - Chief Financial Officer	\$ 111,148	\$ 110,558	\$ 113,419	\$ 110,553	\$ 110,553	\$ 117,233	\$ 117,233	\$ 113,992
2510 BB 000 000 11102510BB000000	611411 Salary - Secretary	35,151	36,053	30,984	28,354	28,354	33,468	33,468	29,241
2511 BB 000 000 11102511BB000000	653051 Communication-Postage	63	43	43	75	75	75	75	75
2511 BB 000 000 11102511BB000000	658211 Travel	798	1,487	535	1,800	1,800	1,800	1,800	1,500
2511 BB 000 000 11102511BB000000	661001 Supplies Office	1,126	93	244	600	600	600	600	500
2511 BB 000 000 11102511BB000000	661501 Supplies Tech	-	2,100	-	75	75	75	75	75
2511 BB 000 000 11102511BB000000	681011 Dues & Fees	3,235	1,380	6,600	3,235	3,235	3,235	3,235	2,500
BB BB	<b>Total Finance</b>	<b>\$ 151,521</b>	<b>\$ 151,714</b>	<b>\$ 151,825</b>	<b>\$ 144,692</b>	<b>\$ 144,692</b>	<b>\$ 156,486</b>	<b>\$ 156,486</b>	<b>\$ 147,883</b>

**Accounting/Purchasing**

*Financial Accounting Services*

2515 BC 000 000 11102515BC000000	611116 Salary - Director	\$ 95,829	\$ 95,239	\$ 97,952	\$ 94,810	\$ 94,810	\$ 101,489	\$ 101,489	\$ 97,879
2515 BC 000 000 11102515BC000000	611411 Salary - Secretary & Clerical	37,668	37,087	39,427	35,474	35,474	42,360	42,360	36,156
2515 BC 000 000 11102515BC000000	611811 Salary - Accounting Staff	202,701	200,931	209,059	200,827	200,827	221,600	221,600	201,987
2515- BC 000 000 11102515BC000000	643011 Repair & Upkeep of Equipment	520	480	505	600	600	600	600	600
2515- BC 000 000 11102515BC000000	634021 Banking Services	8,517	5,428	6,207	20,000	20,000	20,000	20,000	20,000
2515- BC 000 000 11102515BC000000	644222 Eq Rental Postage Meter	1,996	2,747	2,709	3,500	3,500	3,500	3,500	3,500
2515- BC 000 000 11102515BC000000	653051 Communications-Postage	63	18	(312)	100	100	100	100	100
2515- BC 000 000 11102515BC000000	658211 Travel	-	-	-	1,000	1,000	1,000	1,000	1,000
2515- BC 000 000 11102515BC000000	661001 Supplies Office	2,690	1,058	5,423	2,250	2,250	2,250	2,250	2,250
2515- BC 000 000 11102515BC000000	661501 Tech Supplies	746	546	407	400	400	400	400	400
2515- BC 000 000 11102515BC000000	689011 Misc/Dues	-	4,047	70,450	-	-	-	-	-

*Purchasing Services*

2520 BC 000 000 11102520BC000000	611411 Salary - Purchasing Clerical	60,367	59,537	64,828	57,080	57,080	61,281	61,281	48,296
2520 BC 000 000 11102520BC000000	611117 Salary - Buyers	61,780	61,365	69,873	63,280	63,280	69,960	69,960	63,711
2520 BC 000 000 11102520BC000000	634012 Purchased Technical Services	43,261	43,261	43,261	44,000	44,000	44,000	44,000	45,000
2520 BC 000 000 11102520BC000000	643012 R/U Equipment	-	-	468	-	-	-	-	-
2520 BC 000 000 11102520BC000000	644212 Copier Rental	468	468	-	468	468	468	468	1,260
2520 BC 000 000 11102520BC000000	653051 Communications-Postage	333	273	181	500	500	500	500	500
2520 BC 000 000 11102520BC000000	653024 Communications-Subscriptions	120	120	-	120	120	120	120	120
2520 BC 000 000 11102520BC000000	658211 Travel	225	-	397	-	-	-	-	600
2520 BC 000 000 11102520BC000000	661001 Supplies	574	829	5,323	1,500	1,500	1,500	1,500	2,000
2520 BC 000 000 11102520BC000000	661501 Tech Supplies	-	23	1,175	5,000	5,000	5,000	5,000	8,000
2520 BC 000 000 11102520BC000000	689011 Dues	50	50	-	100	100	100	100	200
BC BC	<b>Total Accounting / Purchasing</b>	<b>\$ 517,908</b>	<b>\$ 513,507</b>	<b>\$ 617,333</b>	<b>\$ 531,009</b>	<b>\$ 531,009</b>	<b>\$ 576,228</b>	<b>\$ 576,228</b>	<b>\$ 533,560</b>

**Accounts Payable**

*Disbursing Funds Services*

2513 BD 000 000 11102513BD000000	611117 Salary - Supervisor	\$ 73,764	\$ 74,359	\$ 76,062	\$ 72,874	\$ 72,874	\$ 79,554	\$ 79,554	\$ 72,874
2513 BD 000 000 11102513BD000000	611411 Salary - Clerical	105,456	105,207	116,927	106,264	106,264	117,835	117,835	103,599
2513 BD 000 000 11102513BD000000	643011 Repair & Upkeep of Equipment	544	-	-	500	500	500	-	500
2513 BD 000 000 11102513BD000000	644212 Copier Rental	1,398	1,506	1,628	3,000	3,000	3,000	1,950	3,000
2513 BD 000 000 11102513BD000000	653051 Communications-Postage	5,283	3,939	5,176	5,500	5,500	5,500	5,500	7,500
2513 BD 000 000 11102513BD000000	658211 Travel	109	43	160	1,000	1,000	1,000	2,950	1,000
2513 BD 000 000 11102513BD000000	661001 Supplies Office	1,360	5,400	1,558	16,000	16,000	16,000	16,000	16,000
2513 BD 000 000 11102513BD000000	661501 Tech Supplies	180	1,550	-	500	500	500	100	500
BD BD	<b>Total Accounts Payable</b>	<b>\$ 188,094</b>	<b>\$ 192,004</b>	<b>\$ 201,511</b>	<b>\$ 205,638</b>	<b>\$ 205,638</b>	<b>\$ 223,889</b>	<b>\$ 223,889</b>	<b>\$ 204,973</b>

**Payroll**

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	2023-2024
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	ORIGINAL
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	APPROVED
						#1	#2	#3	BUDGET
<i>Payroll Services</i>									
2514 BE 000 000 11102514BE000000	611117 Salary - Director	\$ 76,938	\$ 76,348	\$ 91,774	\$ 68,780	\$ 68,780	\$ 101,489	\$ 101,489	\$ 97,879
2514 BE 000 000 11102514BE000000	611411 Salary - Clerical	163,672	167,104	191,821	178,362	178,362	230,644	230,644	196,281
2514 BE 000 000 11102514BE000000	659012 Contracted Services	-	-	-	3,000	3,000	3,000	3,000	3,000
2514 BE 000 000 11102514BE000000	643011 Repair & Upkeep of Equipment	-	-	-	1,200	1,200	1,200	1,200	1,200
2514 BE 000 000 11102514BE000000	644212 Copier Rental	588	588	588	750	750	750	750	750
2514 BE 000 000 11102514BE000000	653051 Communications-Postage	3,183	2,007	2,239	7,800	7,800	7,800	7,800	7,800
2514 BE 000 000 11102514BE000000	658211 Travel	401	-	-	1,500	1,500	1,500	1,500	1,500
2514 BE 000 000 11102514BE000000	661001 Supplies Office	3,389	5,510	4,059	16,000	16,000	16,000	16,000	16,000
2514 BE 000 000 11102514BE000000	661501 Tech Supplies	199	-	-	-	-	-	-	-
2514 BE 000 000 11102514BE000000	681011 Dues & Subscriptions	150	-	-	-	-	-	-	-
BE	<b>Total Payroll</b>	<b>\$ 248,520</b>	<b>\$ 251,557</b>	<b>\$ 290,481</b>	<b>\$ 277,391</b>	<b>\$ 277,391</b>	<b>\$ 362,383</b>	<b>\$ 362,383</b>	<b>\$ 324,410</b>
<i>Risk Management/Insurance</i>									
<i>Regular Education</i>									
XXXX BF 000 000 1110XXXXBF000000	br Workers Compensation Payments	\$ 1,730,258	\$ 1,651,377	\$ 1,617,927	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,799,370
1100 BF 000 000 11101100BF000000	626012 Loss Control Project	-	1,467	1,304	50,000	50,000	50,000	50,000	50,000
<i>CoCurricular</i>									
<i>Drivers Education</i>									
<i>Other Health Services</i>									
<i>General Administrative Services</i>									
2311 BF 000 000 11102311BF000000	633200 General Liability Claims	546,622	505,315	534,772	685,000	685,000	685,000	685,000	400,000
2311 BF 000 000 11102311BF000000	633212 Auto Liability Claims	569,895	173,695	948,194	500,000	500,000	500,000	500,000	238,000
2311 BF 000 000 11102311BF000000	652111 Liability Insurance (umbrella)	550,848	600,386	654,117	637,300	637,300	637,300	637,300	637,300
2311 BF 000 000 11102311BF000000	652112 Student Accident Insurance	19,095	19,095	17,185	25,000	25,000	25,000	25,000	25,000
2311 BF 000 000 11102311BF000000	652113 General Claims Deductible	355	-	-	-	-	-	-	-
2311 BF 000 000 11102311BF000000	652212 Cyber Liability Insurance	38,879	35,326	66,619	100,000	100,000	100,000	100,000	100,000
2311 BF 000 000 11102311BF000000	652214 Violent Acts	55,740	15,728	-	15,800	15,800	15,800	15,800	15,800
2311 BF 000 000 11102311BF000000	652215 Property Claims Deductible Paid	-	3,264	-	-	-	-	-	-
2311 BF 000 000 11102311BF000000	652511 Bonding Employees	800	3,972	3,740	8,750	8,750	8,750	8,750	8,750
2311 BF 000 000 11102311BF000000	689037 Contracted Service - Medicaid/COBRA	48,072	47,841	72,166	70,000	70,000	70,000	70,000	222,000
2315 BF 000 000 11102315BF000000	631310 Pension Funds	1,325,936	1,374,622	1,440,869	1,300,000	1,300,000	1,300,000	1,300,000	1,535,000
<i>Plant and Maintenance Operations</i>									
2620 BF 000 000 11102620BF000000	652211 Boiler Insurance	29,676	31,985	35,029	33,200	33,200	33,200	33,200	50,000
2620 BF 000 000 11102620BF000000	652213 Property Insurance	1,401,675	1,595,163	2,590,784	3,708,800	3,708,800	3,708,800	3,708,800	4,821,500
2620 BF 000 000 11102620BF000000	652214 Property Insurance Violent Acts	1,320	1,166	16,618	16,800	16,800	16,800	16,800	16,800
2650 BF 000 000 11102620BF000000	652215 Property Claims Deductible Paid	20,287	489	25,377	25,000	25,000	25,000	25,000	25,000
2650 BF 000 000 11102650BF000000	652216 Claims	19,889	19,709	19,388	-	-	-	-	-
<i>Vehicle Operations and Maintenance Services</i>									
2650 BF 000 000 11102650BF000000	652215 Property Claims Deductible	-	-	-	100,000	100,000	100,000	100,000	100,000
<i>Safety</i>									
2661 BF 000 000 11102661BF000000	661114 Safety Supplies - AED et al	8,136	9,380	14,463	-	-	-	-	-
<i>Security</i>									
2662 BF 000 000 11102662BF000000	633961 Contract Security	-	40,742	7,460	90,000	90,000	90,000	90,000	90,000
<i>Transportation Services</i>									
<i>Other Support Services</i>									
<i>Food Service</i>									
<i>Other Operation Services</i>									
3200 BF 000 000 11103200BF000000	611933 Salary - Claims Adjuster	54,982	54,567	55,508	54,827	54,827	60,471	60,471	56,800

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

Account		Description	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 ORIGINAL APPROVED BUDGET	2022-2023 APPROVED BUDGET REVISION #1	2022-2023 APPROVED BUDGET REVISION #2	2022-2023 PROPOSED BUDGET REVISION #3	2023-2024 ORIGINAL APPROVED BUDGET
BF	BF	<b>Total Risk Management/Insurance</b>	\$ 6,422,465	\$ 6,185,289	\$ 8,121,520	\$ 10,220,477	\$ 10,220,477	\$ 10,226,121	\$ 10,226,121	\$ 11,191,320
		<b>Data Processing</b>								
		<i>Technology Supervision</i>								
2840	BG 000 000 11102840BG000000	611116 Salary - Director of Data Processing	\$ 103,842	\$ 95,239	96,529	\$ 94,810	\$ 94,810	\$ 105,611	\$ 105,611	\$ 97,879
		<i>Curriculum Development Services</i>								
2220	BG 000 000 11102220BG000000	611326 Salary-Comp Curric Teacher Training	73,908	73,318	75,068	72,651	72,651	79,575	79,575	73,139
		<i>Instructions Staff Training Services</i>								
2231	BG 000 000 11102231BG000000	615012 Reg Stipend for Teachers EGT (electronic g Systems Operations	-	782	-	-	-	-	-	-
2843	BG 000 000 11102843BG000000	611821 Salary - Programmer/Analyst	274,443	272,083	294,032	270,778	270,778	290,894	290,894	265,464
2840	BG 000 000 11102840BG000000	611411 Salary - Clerical	194,565	169,002	175,569	160,726	160,726	193,867	193,867	163,022
2840	BG 000 000 11102840BG000000	612912 Supplemental - Interns	-	-	1,538	-	-	-	-	-
2840	BG 000 000 11102840BG000000	634012 Technical Services	46,668	48,773	4,097	54,000	54,000	54,000	54,000	54,000
2840	BG 000 000 11102840BG000000	643011 Maintenance Contract - Computers	602,241	534,575	31,481	600,000	600,000	600,000	595,000	600,000
2840	BG 000 000 11102840BG000000	653024 Online Subscriptions	60,250	67,098	6,145	78,000	78,000	78,000	78,000	109,000
2840	BG 000 000 11102840BG000000	653051 Communications-Postage	245	223	270	500	500	500	500	500
2840	BG 000 000 11102840BG000000	658211 Travel	376	3,243	5,352	10,000	10,000	10,000	10,000	10,000
2840	BG 000 000 11102840BG000000	661001 Supplies Office & Data Processing	4,666	9,453	19,599	21,079	21,079	21,079	26,079	21,079
2840	BG 000 000 11102840BG000000	661501 Tech Supplies	360,046	244,729	224,566	439,950	439,950	439,950	439,950	439,950
2840	BG 000 000 11102840BG000000	673400 Equipment	-	-	-	30,000	30,000	30,000	30,000	30,000
		<i>Debt Service</i>								
BG	BG	<b>Total Data Processing</b>	\$ 1,721,250	\$ 1,518,520	\$ 934,246	\$ 1,832,494	\$ 1,832,494	\$ 1,903,476	\$ 1,903,476	\$ 1,864,033
		<b>Technology</b>								
		<i>Regular Instructional Services</i>								
1100	BH 000 000 11101100BH000000	634013 Contracted Services Networking	\$ 20,600	\$ 20,000	\$ 20,000	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500
1100	BH 000 000 11101100BH000000	653024 Communications-Subscriptions	477,938	445,719	25,226	725,216	725,216	725,216	725,216	771,126
1100	BH 000 000 11101100BH000000	661011 Supplies	4,899	5,486	-	-	-	-	-	-
1100	BH 000 000 11101100BH000000	661501 Supplies School Computer Materials/Softwa Improvement Of Instructional Services Other Ed Programs	535,659	485,931	19,584	43,712	43,712	43,712	197,712	43,712
2145	BH 000 000 11102145BH000000	611328 Tech Facilitator Instruction and Curriculum Development Services	-	-	-	-	-	-	-	67,772
2220	BH 000 000 11102220BH000000	611342 Salary Consultants	293,276	106,995	368,829	355,534	355,534	458,164	458,164	428,674
2220	BH 000 000 11102220BH000000	611343 Salary Coordinator	1,000	358,867	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	611824 Salary Tech Center	34,300	-	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	611924 Salary Tech Prof Devel Trainers-Erate	-	35,100	118,650	-	-	-	-	-
2220	BH 000 000 11102220BH000000	611935 Salary Computer Techs	27,490	-	25,265	27,500	27,500	27,500	27,500	27,500
2200	BH 000 000 11102200BH000000	633412 Consultants	-	32,896	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	653051 Communications - Postage/	264	49	372	-	-	-	-	-
2200	BH 000 000 11102200BH000000	658011 Tuition	-	350	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	658211 Travel Supervisors and Consultants	6,079	-	4,568	15,300	15,300	15,300	15,300	15,300
2220	BH 000 000 11102220BH000000	659012 Temporary Help Contract Svcs	-	3,263	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	661001 Supplies Tech Services	6,151	-	7,836	49,395	49,395	49,395	49,395	49,395
2220	BH 000 000 11102220BH000000	661011 Supplies Tech Center	5,316	17,321	4,341	18,585	18,585	18,585	18,585	18,585
2220	BH 000 000 11102220BH000000	661226 Technology Facilitator	-	1,970	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	661501 Tech Supplies Inst Staff	40,464	-	74,794	-	-	-	-	-
2220	BH 000 000 11102220BH000000	664411 References	849	19,336	1,359	-	-	-	-	-
2220	BH 000 000 11102220BH000000	664411 Periodicals	-	1,111	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET
						#1	#2	#3	BUDGET
2220 BH 000 000 11102220BH000000	681011 Dues and Fees	584	495	1,139	-	-	-	-	-
	<i>Instructional Staff Training Other Programs</i>								
	<i>Media Services</i>								
2255 BH 000 000 11102255BH000000	611923 Salary CA Instruction	77,811	-	-	-	-	-	-	-
	<i>School Administrative Svcs</i>								
2400 BH 000 000 11102400BH000000	653021 Purchased Services - Connect Ed.	190,877	227,269	-	444,255	444,255	444,255	444,255	454,255
	<i>Plant Operations and Maintenance Svcs</i>								
2620 BH 000 000 11102620BH000000	611712 Salary Computer Technicians	401,598	349,631	401,315	432,087	432,087	604,015	604,015	697,930
2620 BH 000 000 11102620BH000000	653022 Data Lines	748,315	596,139	823,212	988,800	988,800	988,800	988,800	988,800
2620 BH 000 000 11102620BH000000	653024 Online Subscriptions	16,735	-	10,436	-	-	-	-	-
2620 BH 000 000 11102620BH000000	658211 Travel Computer Technician	102	799	1,363	8,400	8,400	8,400	8,400	8,400
2620 BH 000 000 11102620BH000000	661001 Supplies Computer Repair	1,548	14,334	4,855	65,004	65,004	65,004	65,004	65,004
2620 BH 000 000 11102620BH000000	661501 Tech Supplies Tech Repair	56,341	17,883	85,947	54,458	54,458	54,458	54,458	54,458
	<i>Administrative Tech Svcs (Data Processing)</i>								
2840 BH 000 000 11102840BH000000	612912 Other Temp Salaries	24,255	14,738	14,323	7,500	7,500	7,500	7,500	7,500
2840 BH 000 000 11102840BH000000	634011 P/S Technical Services Erate	348,994	3,432	-	-	-	-	-	-
2840 BH 000 000 11102840BH000000	634012 P/S Technical Services	-	-	68,524	-	-	-	(154,000)	-
2840 BH 000 000 11102840BH000000	643011 Maintenance Contracts Networks	419,041	78,741	2,977	962,004	1,027,764	1,027,764	1,027,764	962,004
2840 BH 000 000 11102840BH000000	643012 P/S Tech	3,795	-	-	335,627	335,627	215,627	95,627	335,627
2840 BH 000 000 11102840BH000000	653024 Online Subscriptions	190,995	284,807	26,543	181,000	181,000	181,000	181,000	181,000
2840 BH 000 000 11102840BH000000	658211 Network Admin Travel	3,956	2,365	1,782	13,400	13,400	13,400	13,400	13,400
2840 BH 000 000 11102840BH000000	659012 Temporary Help	-	12,180	14,493	29,000	29,000	29,000	29,000	29,000
2840 BH 000 000 11102840BH000000	661011 Supplies network	6,954	677	7,669	54,472	54,472	54,472	54,472	54,472
2840 BH 000 000 11102840BH000000	661506 Supplies Tech ERATE	56,447	48,453	77,899	-	-	-	-	-
2840 BH 000 000 11102840BH000000	661501 Tech Supplies	43,465	62,064	10,365	-	-	-	-	-
2840 BH 000 000 11102840BH000000	673001 Eq Network	98,666	-	-	109,999	109,999	109,999	109,999	109,999
2840 BH 000 000 11102840BH000000	673211 Vehicles - Equipment	20,013	-	-	40,000	40,000	160,000	280,000	40,000
2840 BH 000 000 11102840BH000000	673401 Tech Equipment	-	-	11,750	-	-	-	-	-
2840 BH 000 000 11102840BH000000	681011 Dues and Fees	100	500	1,000	-	-	-	-	-
2841 BH 000 000 11102841BH000000	611117 Salary - Coordinator of Technology	192,482	191,302	197,632	191,303	191,303	204,663	204,663	197,385
2219 BH 000 000 11102219BH000000	611411 Salary Tech Clerical	112,380	-	104,990	102,345	102,345	120,234	120,234	104,447
2845 BH 000 000 11102845BH000000	611922 Computer Network Specialist	51,734	51,319	53,601	51,395	51,395	56,942	56,942	53,152
2845 BH 000 000 11102845BH000000	659012 Network Temp Help	21,524	-	-	-	-	-	-	-
2845 BH 000 000 11102845BH000000	611821 Salary Programmer/Analyst,Network	322,317	337,367	402,148	375,327	375,327	441,497	441,497	380,819
2846 BH 000 000 11102846BH000000	611926 Hardware manager	76,103	77,221	82,926	76,555	76,555	89,479	89,479	77,043
BH	BH								
	<b>Total Technology</b>	<b>\$ 4,941,417</b>	<b>\$ 3,906,108</b>	<b>\$ 3,077,713</b>	<b>\$ 5,785,673</b>	<b>\$ 5,851,433</b>	<b>\$ 6,241,881</b>	<b>\$ 6,241,881</b>	<b>\$ 6,264,259</b>
<b>Sales Tax</b>									
<i>Tax and Assessment Collection Services</i>									
2315 BI 000 000 11102315BI000000	611116 Salary - Director	\$ 95,829	\$ 88,504	\$ 97,952	\$ 94,810	\$ 94,810	\$ 101,489	\$ 101,489	\$ 97,879
2315 BI 000 000 11102315BI000000	611411 Salary - Clerical	144,356	147,384	153,947	141,649	141,649	165,760	165,760	143,137
2516 BI 000 000 11102516BI000000	611812 Salary - Auditors	840,710	807,989	833,101	812,229	812,229	817,563	817,563	809,744
2315 BI 000 000 11102315BI000000	633200 Legal Services	78,802	55,025	73,466	237,104	237,104	237,104	236,104	237,104
2311 BI 000 000 11102311BI000000	633311 Auditing Services	-	-	-	12,875	12,875	12,875	12,875	12,875
2315 BI 000 000 11102315BI000000	633321 Contracted Services Tax Audits	237,163	226,554	245,213	400,000	400,000	400,000	399,000	400,000
2315 BI 000 000 11102315BI000000	634012 Technical Services	14,500	14,500	14,500	14,935	14,935	14,935	14,935	15,700
2315 BI 000 000 11102315BI000000	643011 Repair & Upkeep of Equipment	12,700	14,966	16,471	20,715	20,715	20,715	20,715	20,715
2315 BI 000 000 11102315BI000000	653024 Technology Services	27,455	28,544	24,173	33,928	33,928	33,928	33,928	33,928
2315 BI 000 000 11102315BI000000	653051 Communications-Postage	27,922	40,243	22,437	48,948	48,948	48,948	48,948	56,756

**CALCASIEU PARISH SCHOOL BOARD  
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024	
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL	
		FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET	
		ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	REVISION	APPROVED	
					BUDGET	#1	#2	#3	BUDGET	
Account	Description									
2620 BI 000 000 11102620BI000000	653011 Telephone - Sales Tax	554	-	-	2,500	2,500	2,500	2,500	2,500	
2315 BI 000 000 11102315BI000000	653052 Special Project Postage	-	167	-	-	-	-	-	-	
2315 BI 000 000 11102315BI000000	654011 Advertising	-	-	(423)	575	575	575	575	575	
2315 BI 000 000 11102315BI000000	655011 Printing/Binding	2,883	1,215	1,520	5,555	5,555	5,555	5,555	6,595	
2315 BI 000 000 11102315BI000000	658211 Travel	25,455	3,410	17,967	43,600	43,600	43,600	43,600	43,600	
2315 BI 000 000 11102315BI000000	661001 Supplies Office	17,842	3,152	4,452	6,661	6,661	6,661	6,661	8,809	
2315 BI 000 000 11102315BI000000	661501 Supplies Technology	9,001	6,563	-	7,845	7,845	7,845	9,845	17,505	
2315 BI 000 000 11102315BI000000	661503 Supplies Technology Other	-	-	15,855	-	-	-	-	-	
2315 BI 000 000 11102315BI000000	664411 Books Periodicals	453	513	507	730	730	730	730	780	
2315 BI 000 000 11102315BI000000	681011 Dues & Fees	200	355	462	842	842	842	842	842	
<i>Debt Service</i>										
BI	BI	<b>Total Sales Tax</b>	\$ 1,535,825	\$ 1,439,084	\$ 1,521,600	\$ 1,885,501	\$ 1,885,501	\$ 1,921,625	\$ 1,921,625	\$ 1,909,044
<b>Warehouse</b>										
<i>Regular Instruction Services</i>										
1100 BJ 000 000 11101100BJ000000	664211 Books Textbooks- Regular	\$ 382,907	\$ 1,101,472	\$ 53,898	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	
1100 BJ 000 000 11101100BJ000000	664311 Workbooks- Regular	691,080	910,225	964,772	1,438,474	1,438,474	1,438,474	1,438,474	1,438,474	
1100 BJ 000 000 11101100BJ000000	664213 Books Nonpublic Textbooks	72,616	70,632	68,429	70,847	70,847	66,146	66,146	66,146	
1100 BJ 000 000 11101100BJ000000	653024 Web Based Instructional Materials	19,109	138,419	-	35,100	35,100	35,100	35,100	195,100	
1100 BJ 000 000 11101100BJ000000	632015 PS Ed Services	103,497	-	-	-	-	-	-	-	
<i>Special Education Instruction Services</i>										
1210 BJ 000 000 11101210BJ000000	664211 Books Textbooks- Special Education	56,396	39,453	-	-	-	-	-	-	
<i>Gifted and Talented Programs</i>										
1220 BJ 000 000 11101220BJ000000	664211 Books Textbooks- Gifted	31,032	-	11,086	85,250	85,250	85,250	85,250	85,250	
<i>Instructional Staff Training</i>										
<i>Warehousing and Distribution Svcs</i>										
2530 BJ 000 000 11102530BJ000000	611116 Salary - Director Warehouse/Transportation	97,166	96,576	195,606	190,956	190,956	101,489	101,489	97,879	
2530 BJ 000 000 11102530BJ000000	611411 Salary - Clerical	122,934	113,659	113,173	137,147	137,147	114,280	114,280	101,323	
2530 BJ 000 000 11102530BJ000000	611641 Salary - Drivers & Warehousemen	275,168	277,725	281,245	212,051	212,051	242,700	242,700	193,215	
2530 BJ 000 000 11102530BJ000000	611932 Salary - Library & Textbook Services	34,165	33,750	31,087	31,100	31,100	35,775	35,775	31,444	
2530 BJ 000 000 11102530BJ000000	633945 P/S Physicals Warehouse Drivers	82	42	65	300	300	300	300	300	
2530 BJ 000 000 11102530BJ000000	643005 Copier Maintenance Agreement	299	299	349	300	300	300	300	349	
2530 BJ 000 000 11102530BJ000000	643011 Repair & Upkeep of Equipment	5,233	3,939	14,685	17,000	17,000	17,000	17,000	17,000	
2530 BJ 000 000 11102530BJ000000	653051 Communications-Shipping/Postage	1	726	38	-	-	-	-	-	
2530 BJ 000 000 11102530BJ000000	658211 Travel	95	89	895	1,500	1,500	1,500	1,500	2,500	
2530 BJ 000 000 11102530BJ000000	659011 Other Purchased Services	-	-	1,613	-	-	-	-	-	
2530 BJ 000 000 11102530BJ000000	659012 Temporary Help Contract Svcs	29,739	16,915	24,788	30,000	30,000	30,000	30,000	40,000	
2530 BJ 000 000 11102530BJ000000	661001 Materials & Supplies	10,950	20,769	6,314	14,955	14,955	14,955	14,955	14,955	
2530 BJ 000 000 11102530BJ000000	661024 Whse Supplies Loss/Damaged	5	81	133	-	-	-	-	-	
2530 BJ 000 000 11102530BJ000000	661025 Supplies Boxes	3,515	3,812	3,747	-	-	-	-	-	
2530 BJ 000 000 11102530BJ000000	661063 Supplies Facilities Maintenance	-	-	-	-	2,246	2,246	2,246	2,246	
2530 BJ 000 000 11102530BJ000000	661102 Inventory Adjustments	-	25,378	3,872	-	-	-	-	-	
2530 BJ 000 000 11102530BJ000000	661501 Tech Supplies	-	2,025	-	-	-	-	-	-	
2530 BJ 000 000 11102530BJ000000	662611 Fuel - Vehicles	11,773	11,743	9,768	-	-	-	-	5,000	
2530 BJ 000 000 11102530BJ000000	673001 Equipment	12,174	11,546	-	75,024	75,024	75,024	75,024	25,000	
2530 BJ 000 000 11102530BJ000000	673211 Equipment Vehicles	44,907	87,010	-	67,361	67,361	67,361	67,361	99,000	
2530 BJ 000 000 11102530BJ000000	681011 Dues and Fees	44	44	350	100	100	100	100	100	
2530 BJ 000 000 11102530BJ000000	693311 Indirect Costs Nonpublic Texts	3,470	3,058	-	-	-	3,322	3,322	3,322	
<i>Plant Maintenance</i>										



**CALCASIEU PARISH SCHOOL BOARD  
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	BUDGET	APPROVED
		ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	REVISION	BUDGET
Account	Description				BUDGET	#1	#2	#3	
2620 BJ 000 000 11102620BJ000000	643011 R/M Eq	-	-	1,514	-	-	-	-	-
2620 BJ 000 000 11102620BJ000000	661061 Janitorial Supplies	-	-	344	-	-	-	-	-
	<i>Lawn Services</i>								
2630 BJ 000 000 11102630BJ000000	661063 Supplies	-	-	828	-	-	-	-	-
2630 BJ 000 000 11102630BJ000000	673001 Equipment	-	-	18,409	-	-	-	-	-
BJ BJ	<b>Total Warehouse &amp; Textbooks</b>	<b>\$ 2,008,357</b>	<b>\$ 2,969,387</b>	<b>\$ 1,807,008</b>	<b>\$ 2,667,465</b>	<b>\$ 2,669,711</b>	<b>\$ 2,591,322</b>	<b>\$ 2,591,322</b>	<b>\$ 2,678,603</b>
<b>Transportation</b>									
<i>Operation and Maintenance of Plant Services</i>									
<i>Care and Upkeep of Grounds</i>									
2630 BK 000 000 11102630BK000000	643003 Lawn Eq Tire Repairs	\$ 152	\$ 14	\$ -	\$ 900	\$ 900	\$ 900	\$ 900	\$ 900
2630 BK 000 000 11102630BK000000	643011 R/M Services	-	-	368	-	-	-	-	-
2630 BK 000 000 11102630BK000000	643012 Yard Equip Repair Services	2,136	530	650	1,500	1,500	1,500	1,500	1,750
2630 BK 000 000 11102630BK000000	661077 Parts Yard Eq	19,139	15,424	22,970	21,600	21,600	21,600	21,600	18,000
2630 BK 000 000 11102630BK000000	661163 Supplies -Yard Upkeep	-	-	-	225	225	225	225	225
2630 BK 000 000 11102630BK000000	661171 Supplies Tires/Tube	-	-	-	2,115	2,115	2,115	2,115	2,500
2630 BK 000 000 11102630BK000000	661175 Supplies -Yard Upkeep Lubricants	-	-	-	45	45	45	45	45
2630 BK 000 000 11102630BK000000	661179 Supplies Mower Parts	-	-	-	900	900	900	900	1,200
<i>Care and Upkeep of Equipment</i>									
2640 BK 000 000 11102640BK000000	661077 Parts Equipment	5,882	623	514	1,800	1,800	1,800	1,800	2,500
2640 BK 000 000 11102640BK000000	661171 Equipment Maintenance	-	213	-	-	-	-	-	-
<i>Vehicle Op and Maint (Exc. Student Trans)</i>									
2650 BK 000 000 11102650BK000000	643003 Vehicle Maint Svcs Tires	3,784	432	618	1,800	1,800	1,800	1,800	2,250
2650 BK 000 000 11102650BK000000	643011 Vehicle Maint Svcs General	44,558	9,017	8,818	15,000	15,000	15,000	15,000	15,000
2650 BK 000 000 11102650BK000000	661077 Parts Vehicles	82,777	13,928	12,386	15,000	15,000	15,000	15,000	12,500
2650 BK 000 000 11102650BK000000	661171 Supplies Vehicle Maint - Tires	8,136	560	2,136	6,600	6,600	6,600	6,600	7,500
2650 BK 000 000 11102650BK000000	681011 Miscellaneous Expenses	230	-	-	-	-	-	-	-
<i>Security</i>									
<i>Supervision of Student Transportation</i>									
2710 BK 000 000 11102710BK000000	611116 Salary - Director	96,829	96,239	97,242	94,810	94,810	101,489	101,489	97,879
2710 BK 000 000 11102710BK000000	611411 Salary - Clerical	304,228	326,589	352,431	244,210	244,210	405,794	405,794	262,743
2710 BK 000 000 11102710BK000000	611955 Salary Route Supervisor	136,093	109,507	78,545	59,745	59,745	152,453	152,453	118,597
2710 BK 000 000 11102710BK000000	612912 Wages Temporary Worker	1,512	90	-	-	-	-	-	-
2710 BK 000 000 11102710BK000000	631911 Other Fees	1,000	931	269	-	-	-	-	100
2710 BK 000 000 11102710BK000000	633914 Licenses/Registrations	60	60	-	200	200	200	200	200
2710 BK 000 000 11102710BK000000	633945 Purch Svcs	-	16,605	-	-	-	-	-	250
2710 BK 000 000 11102710BK000000	634012 Tech Services	46,072	51,592	50,604	55,800	55,800	55,800	55,800	80,000
2710 BK 000 000 11102710BK000000	643003 P/S Tire Repair Trucks/Wreckers	-	17	-	-	-	-	-	-
2710 BK 000 000 11102710BK000000	643011 Office Equipment Maintenance	2,910	6,444	6,368	7,000	7,000	7,000	7,000	8,500
2710 BK 000 000 11102710BK000000	643012 P/S Accident Repairs Trucks/Wreckers	6,081	720	5,682	4,500	4,500	4,500	4,500	4,000
2710 BK 000 000 11102710BK000000	643173 P/S Radio Repair	-	-	569	-	-	-	-	-
2710 BK 000 000 11102710BK000000	644211 Eq Rental	227	3,498	1,728	2,600	2,600	2,600	2,600	2,000
2710 BK 000 000 11102710BK000000	644212 Copier Rental	7,256	5,453	6,189	10,800	10,800	10,800	10,800	14,000
2710 BK 000 000 11102710BK000000	653013 Other Purchased Services	5,608	3,086	5,728	6,750	6,750	6,750	6,750	6,900
2710 BK 000 000 11102710BK000000	653024 Online Subscriptions	11,078	8,798	8,798	11,250	11,250	11,250	11,250	22,000
2710 BK 000 000 11102710BK000000	653051 Communications-Postage	-	-	-	900	900	900	900	400
2710 BK 000 000 11102710BK000000	658211 Travel - Transportation Supervisor	723	192	1,034	3,600	3,600	3,600	3,600	3,000
2710 BK 000 000 11102710BK000000	659011 Other P/S	1,030	-	7,830	35,000	35,000	35,000	35,000	30,000
2710 BK 000 000 11102710BK000000	659012 Temporary Help Contract Svcs	8,272	1,941	-	13,500	13,500	13,500	13,500	13,500

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024	
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL	
		FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED	
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION #1	REVISION #2	REVISION #3	BUDGET	
2710 BK 000 000 11102710BK000000	661001 Office & Training Supplies	13,058	18,290	19,598	27,450	27,450	27,950	27,950	22,950	
2710 BK 000 000 11102710BK000000	661077 Parts Trucks and Wreckers	17,540	21,921	22,014	24,000	24,000	24,000	24,000	20,000	
2710 BK 000 000 11102710BK000000	661103 Supplies Shop	31,867	12,553	5,336	12,000	12,000	12,000	12,000	13,500	
2710 BK 000 000 11102710BK000000	661163 Supplies Small Tools	-	-	3,973	17,000	17,000	17,000	17,000	11,500	
2710 BK 000 000 11102710BK000000	661171 Supplies Shop (Trucks/Wreckers) Tires	7	2,194	3,205	4,500	4,500	4,500	4,500	7,000	
2710 BK 000 000 11102710BK000000	661173 Supplies Radio Repair	2,367	-	950	4,050	4,050	4,050	4,050	4,300	
2710 BK 000 000 11102710BK000000	661174 Supplies Radio Purchases	662	2,240	1,296	2,350	2,350	2,350	2,350	4,700	
2710 BK 000 000 11102710BK000000	661175 Supplies -Lubes, Bulk Oil	15,085	499	7,695	18,000	18,000	18,000	18,000	14,000	
2710 BK 000 000 11102710BK000000	661178 Supplies First Aid	666	516	611	900	900	900	900	1,200	
2710 BK 000 000 11102710BK000000	661180 Supplies Bus Washing	181	-	259	2,250	2,250	2,250	2,250	3,000	
2710 BK 000 000 11102710BK000000	661501 Tech Supplies-Admin	9,207	13,438	3,685	4,500	4,500	4,500	4,500	3,500	
2710 BK 000 000 11102710BK000000	673011 Office Equipment	-	-	-	6,750	6,750	6,750	6,750	6,200	
2710 BK 000 000 11102710BK000000	673111 Shop Equipment	-	-	-	17,000	17,000	17,000	17,000	17,000	
2710 BK 000 000 11102710BK000000	673211 Trucks/Trailers/Vehicles	20,013	-	-	18,000	18,000	18,000	18,000	90,000	
2710 BK 000 000 11102710BK000000	673501 Tech Software	-	-	-	15,000	15,000	15,000	15,000	15,000	
<i>Regular Transportation - Vehicle Op</i>										
2721 BK 000 000 11102721BK000000	611621 Salary - Bus Drivers Regular Education	5,486,048	5,031,785	5,375,397	4,390,546	4,390,546	5,919,854	5,919,854	4,712,652	
2721 BK 000 000 11102721BK000000	612412 Salary - Substitute Drivers Regular	339,535	304,449	331,251	380,000	380,000	380,000	380,000	380,000	
<i>Regular Transportation - Monitoring Svcs</i>										
2722 BK 000 000 11102722BK000000	611521 Salary-Aides Regular Buses	175,744	-	169,086	50,000	50,000	236,045	236,045	150,000	
2722 BK 000 000 11102722BK000000	612413 Salary-Substitutes Aides	181,902	84,042	104,091	125,000	125,000	125,000	125,000	150,000	
<i>Regular Transportation - Vehicles Svcs</i>										
2723 BK 000 000 11102723BK000000	611721 Salary - Mechanics	356,160	324,789	339,975	404,780	404,780	350,676	350,676	211,098	
2723 BK 000 000 11102723BK000000	633915 Reg Trans Licenses/Registrations	-	-	-	1,500	1,500	1,500	1,500	1,500	
2723 BK 000 000 11102723BK000000	643003 Reg Trans Tire Repair	7,876	11,423	10,670	13,500	13,500	13,500	13,500	10,000	
2723 BK 000 000 11102723BK000000	643011 Reg Trans C/S Gen Maint Repairs	20,695	61,625	143,949	150,000	150,000	150,000	150,000	175,000	
2723 BK 000 000 11102723BK000000	643012 Reg Trans C/S Accident Repairs	42,083	5,227	34,281	135,000	135,000	135,000	135,000	135,000	
2723 BK 000 000 11102723BK000000	643027 Bus GPS Service	51,720	102,445	165,178	17,500	17,500	17,500	17,500	17,500	
2723 BK 000 000 11102723BK000000	644211 Rental of Equipment	371,174	342,435	430,920	216,000	216,000	216,000	216,000	300,000	
2723 BK 000 000 11102723BK000000	652311 Reg Fleet Insurance	111,507	54,000	-	-	-	-	-	-	
2723 BK 000 000 11102723BK000000	653051 Communications-Postage	267	69	306	-	-	-	-	300	
2723 BK 000 000 11102723BK000000	661077 Supplies Parts Regular Buses	463,926	365,154	577,669	504,000	504,000	504,000	504,000	504,000	
2723 BK 000 000 11102723BK000000	661092 Supplies Limestone - Bus Turnarounds	9,607	2,253	2,388	20,000	20,000	20,000	20,000	17,500	
2723 BK 000 000 11102723BK000000	661121 Supplies Bus Cameras	27,490	-	49,152	35,000	35,000	35,000	35,000	70,000	
2723 BK 000 000 11102723BK000000	661171 Supplies Tires/Tube	897	19,169	95,958	46,300	46,300	46,300	46,300	75,000	
2723 BK 000 000 11102723BK000000	661173 Supplies Radio Repair	94	-	456	3,600	3,600	3,600	3,600	25,000	
2723 BK 000 000 11102723BK000000	661174 Supplies Radio Purchases	13,478	-	-	10,000	10,000	10,000	10,000	8,000	
2723 BK 000 000 11102723BK000000	661175 Supplies Lubricants Bulk Oil	517	11,622	18,049	31,500	31,500	31,500	31,500	26,500	
2723 BK 000 000 11102723BK000000	661181 Bus GPS Supplies	-	-	-	2,000	2,000	2,000	2,000	2,000	
2723 BK 000 000 11102723BK000000	662611 Supplies Fuel & Oil - Regular Transportation	762,619	573,655	1,260,306	1,300,000	1,300,000	1,300,000	1,300,000	1,500,000	
2723 BK 000 000 11102723BK000000	673221 Replacement Buses-Regular	10,000	-	1,203,284	2,525,484	4,574,182	4,574,182	4,574,182	3,200,000	
2723 BK 000 000 11102723BK000000	689011 Miscellaneous Expenses	-	-	1,660	-	-	-	-	7,500	
<i>Special Needs Transportation - Vehicle Operation</i>										
2731 BK 000 000 11102731BK000000	611621 Salary - Bus Drivers Special Education	1,022,369	870,723	920,760	825,048	825,048	1,115,749	1,115,749	645,449	
2731 BK 000 000 11102731BK000000	612412 Salary - Substitute Drivers Special Education	75,278	37,038	20,805	75,000	75,000	75,000	75,000	75,000	
<i>Special Needs Transportation - Monitoring Svcs</i>										
2732 BK 000 000 11102732BK000000	611521 Salary - Aides Special Education Buses	1,664,468	1,423,979	1,473,511	1,280,434	1,280,434	1,700,938	1,700,938	1,249,217	
2732 BK 000 000 11102732BK000000	612413 Salary - Substitute Aides Special Education	54,583	46,407	52,428	55,000	55,000	55,000	55,000	55,000	
<i>Special Needs Transportation - Vehicle Svcs</i>										

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	BUDGET	BUDGET
		ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	REVISION	APPROVED
Account	Description				BUDGET	#1	#2	#3	BUDGET
2733 BK 000 000 11102733BK000000	611721 Salary - Mechanics	82,293	69,319	79,076	-	-	-	-	-
2733 BK 000 000 11102733BK000000	633916 Special Ed Licenses/Registrations	-	-	-	1,000	1,000	1,000	1,000	1,000
2733 BK 000 000 11102733BK000000	643003 Special Ed Tire Repair	1,658	3,192	2,142	-	-	-	-	3,000
2733 BK 000 000 11102733BK000000	643011 Sp Ed C/S Gen Maint Repairs	10,658	15,109	45,211	25,000	25,000	25,000	25,000	60,000
2733 BK 000 000 11102733BK000000	643012 Sp Ed C/S Accident Repairs	18,640	3,790	5,236	27,000	27,000	27,000	27,000	20,000
2733 BK 000 000 11102733BK000000	643027 Sp Ed C/S GPS	-	-	-	2,700	2,700	2,700	2,700	2,700
2733 BK 000 000 11102733BK000000	644211 Rental Vehicles	43,605	42,980	31,920	31,500	31,500	31,500	31,500	55,000
2733 BK 000 000 11102733BK000000	652311 Sp Ed Fleet Ins	27,877	213,000	-	-	-	-	-	-
2733 BK 000 000 11102733BK000000	661077 Supplies Parts Special Education Buses	114,246	95,961	112,536	135,000	135,000	135,000	135,000	135,000
2733 BK 000 000 11102733BK000000	661092 Supplies Limestone - Bus Turnarounds Sp E	-	-	-	1,350	1,350	1,350	1,350	1,350
2733 BK 000 000 11102733BK000000	661121 Supplies Sp Ed - Bus Cameras	6,054	-	-	2,000	2,000	2,000	2,000	8,000
2733 BK 000 000 11102733BK000000	661171 Supplies Sp Ed - Tires and Tubes	8,540	12,891	13,079	13,300	13,300	13,300	13,300	19,000
2733 BK 000 000 11102733BK000000	661173 Supplies Sp Ed - Radio Repair	-	-	-	900	900	900	900	900
2733 BK 000 000 11102733BK000000	661174 Supplies Sp Ed - Radio Purchases	-	-	-	2,000	2,000	2,000	2,000	4,000
2733 BK 000 000 11102733BK000000	661175 Supplies Lubes - Special Education Transpc	-	-	-	20,000	20,000	20,000	20,000	15,000
2733 BK 000 000 11102733BK000000	662611 Supplies Fuel - SpEd Transportation	188,236	120,681	312,858	180,000	180,000	180,000	180,000	200,000
2733 BK 000 000 11102733BK000000	673221 Replacement Buses-Special Education	-	-	-	302,500	551,221	551,221	551,221	500,000
		<i>Personnel Services</i>							
2830 BK 000 000 11102830BK000000	633521 Medical Exams	19,387	18,831	18,152	28,800	28,800	28,800	28,800	32,000
2830 BK 000 000 11102830BK000000	633525 Drug Testing	22,283	13,328	16,834	31,500	31,500	31,500	31,500	35,000
		<i>Debt Service</i>							
5100 BK 000 000 11105100BK000000	634021 Debt Service Pay Agent Fees	-	-	227	-	-	-	-	-
BK BK	<b>Total Transportation</b>	<b>\$ 12,699,940</b>	<b>\$ 11,025,525</b>	<b>\$ 14,158,900</b>	<b>\$ 14,193,642</b>	<b>\$ 16,491,061</b>	<b>\$ 19,124,985</b>	<b>\$ 19,124,985</b>	<b>\$ 15,757,455</b>
<b>Maintenance</b>									
<i>Other Pupil Support Services</i>									
<i>Administrative Services</i>									
2324 BL 000 000 11102324BL000000	658211 Travel - Assoc Superintendent	\$ -	\$ -	\$ -	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
2324 BL 000 000 11102324BL000000	661001 Supplies Office - Assoc Super	1,160	1,221	-	1,000	1,000	1,000	1,000	-
2324 BL 000 000 11102324BL000000	681011 Dues and Membership Fees	-	54	-	1,200	1,200	1,200	1,200	1,200
<i>School Admin</i>									
<i>Distributing Svcs</i>									
2530 BL 000 000 11102530BL000000	659012 P/S Warehouse	-	-	147	-	-	-	-	-
<i>Supervision Services</i>									
2610 BL 000 000 11102610BL000000	611711 Salary - Project Estimator	36,224	36,971	-	-	-	-	-	-
2610 BL 000 000 11102610BL000000	611411 Salary - Clerical	72,375	68,925	84,029	77,747	77,747	113,725	113,725	101,622
2610 BL 000 000 11102610BL000000	611132 Salary - Maintenance Planner	94,824	94,234	97,482	94,890	94,890	102,132	102,132	98,462
<i>Operation and Maintenance of Buildings</i>									
2620 BL 000 000 11102620BL000000	611631 Salary - Custodians	6,120,414	5,607,944	6,063,002	4,812,976	4,812,976	6,199,837	6,196,637	5,327,226
2620 BL 000 000 11102620BL000000	611632 Salary - Janitor Substitutes	64,760	50,500	25,740	45,000	45,000	16,752	16,752	25,000
2620 BL 000 000 11102620BL000000	611634 Building Facilities Use Custodian Payroll	-	-	240	-	-	2,097	2,097	-
2620 BL 000 000 11102620BL000000	611712 Salary - Maintenance Employees	1,842,560	1,697,398	1,816,638	1,290,119	1,290,119	2,114,397	2,114,397	1,549,707
2620 BL 000 000 11102620BL000000	633411 Engineering/Architect Fees	-	-	-	6,498	6,498	6,498	6,498	6,498
2620 BL 000 000 11102620BL000000	633419 ADA Compliance	68,059	-	-	75,000	75,000	75,000	75,000	75,000
2620 BL 000 000 11102620BL000000	633961 P/S Contract Security	900	-	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	642111 Cont Services Trash Collection/Disposal Ser	305,377	497,658	560,545	300,000	300,000	300,000	300,000	300,000
2620 BL 000 000 11102620BL000000	642300 C/S Maintenance	71,626	75,174	83,726	83,400	83,400	83,400	83,400	83,400
2620 BL 000 000 11102620BL000000	642301 Uniform and Water Services	76,414	59,000	35,783	57,000	57,000	57,000	57,000	57,000
2620 BL 000 000 11102620BL000000	643011 Contracted Services-Repair/Upkeep of Equi	22,890	91,380	148,896	100,000	100,000	100,000	100,000	100,000

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

			2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024	
			GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL	
			FUND	FUND	FUND	BUDGET	BUDGET	BUDGET	BUDGET	APPROVED	
			ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	REVISION	REVISION	BUDGET	
Account	Description						#1	#2	#3		
2620	BL	000 000 11102620BL000000	643012	Contracted Services-Repair/Upkeep of Bldg	4,772	-	7,728	-	-	-	-
2620	BL	000 000 11102620BL000000	643013	Purch Svcs Cafeteria R/U	-	439	-	15,000	15,000	15,000	15,000
2620	BL	000 000 11102620BL000000	643016	Gas Testing and Inspection	-	-	-	5,000	5,000	5,000	5,000
2620	BL	000 000 11102620BL000000	643017	Asbestos Abatement	303,999	5,028	26,200	176,750	176,750	176,750	176,750
2620	BL	000 000 11102620BL000000	643021	Cont Services Air Conditioning	2,985,895	3,075,379	3,307,187	3,050,905	3,050,905	3,050,905	3,350,905
2620	BL	000 000 11102620BL000000	643022	Cont Services Elevator Repair	173,852	204,777	60,672	135,000	135,000	135,000	135,000
2620	BL	000 000 11102620BL000000	643024	Cont Services Pest Control	276,819	89,461	188,387	150,000	150,000	150,000	150,000
2620	BL	000 000 11102620BL000000	643025	Repair & Upkeep-Moving Buildings	209,600	29,657	-	315,000	315,000	315,000	315,000
2620	BL	000 000 11102620BL000000	643065	P/S Painting	90,954	66,198	9,490	157,500	157,500	157,500	157,000
2620	BL	000 000 11102620BL000000	643066	P/S Plumbing	980,149	959,292	1,380,383	950,000	950,000	950,000	950,000
2620	BL	000 000 11102620BL000000	643067	P/S Roofing	582,118	80,997	50,841	300,000	300,000	300,000	300,000
2620	BL	000 000 11102620BL000000	643068	C/S R/U Stadiums	158,774	33,488	12,976	-	-	-	-
2620	BL	000 000 11102620BL000000	643069	P/S Windows and Glass	27,790	40,912	37,150	30,000	30,000	30,000	30,000
2620	BL	000 000 11102620BL000000	643071	P/S Cabinets and Shelves	-	-	-	5,000	5,000	5,000	5,000
2620	BL	000 000 11102620BL000000	643072	P/S Doors and Hardware	56,733	27,456	23,782	50,000	50,000	50,000	50,000
2620	BL	000 000 11102620BL000000	643073	P/S Electrical	396,452	153,014	308,833	290,000	290,000	290,000	290,000
2620	BL	000 000 11102620BL000000	643074	P/S General Repairs	1,017,129	458,573	540,376	746,628	746,628	746,628	746,268
2620	BL	000 000 11102620BL000000	643075	P/S Clocks and PA's	46,584	28,702	60,661	40,000	40,000	40,000	40,000
2620	BL	000 000 11102620BL000000	643078	P/S Heaters and Boiler Repair	1,860	2,084	2,298	9,500	9,500	9,500	9,500
2620	BL	000 000 11102620BL000000	643081	P/S Waste Water	63,142	39,413	47,833	29,700	29,700	29,700	29,700
2620	BL	000 000 11102620BL000000	643083	P/S Appliance Repair	29,900	24,885	192,944	45,000	45,000	45,000	45,000
2620	BL	000 000 11102620BL000000	643084	P/S A/C Large Units	92,744	37,755	131,949	75,000	75,000	75,000	75,000
2620	BL	000 000 11102620BL000000	643085	P/S A/C Small	90,349	44,826	17,694	-	-	-	-
2620	BL	000 000 11102620BL000000	643087	P/S Wiring	20,627	717	21,911	76,500	76,500	76,500	76,500
2620	BL	000 000 11102620BL000000	643088	P/S Demolition	323	125	-	-	-	-	-
2620	BL	000 000 11102620BL000000	643097	P/S Lunchroom R/M	344,537	308,824	498,763	215,564	215,564	215,564	215,564
2620	BL	000 000 11102620BL000000	644111	Rent Temporary Classrooms	340	-	667	-	-	-	-
2620	BL	000 000 11102620BL000000	644212	P/S Rental of Copier	-	-	299	-	-	-	-
2620	BL	000 000 11102620BL000000	644221	P/S Other Rentals/Leases	-	8,434	16,725	-	-	-	-
2620	BL	000 000 11102620BL000000	652511	P/S Other Bond	100	200	-	-	-	-	-
2620	BL	000 000 11102620BL000000	653024	P/S Communication Online Subscriptions	24,536	25,785	30,237	12,000	12,000	12,000	12,000
2620	BL	000 000 11102620BL000000	653051	P/S Communications-Postage	124	60	110	500	500	500	500
2620	BL	000 000 11102620BL000000	658211	Travel	386	14	1,009	-	-	-	-
2620	BL	000 000 11102620BL000000	659011	Other P/S	400	-	-	-	-	-	-
2620	BL	000 000 11102620BL000000	659012	P/S Temp Help	12,769	81,914	25,577	-	-	-	-
2620	BL	000 000 11102620BL000000	661001	Supplies Office	14,612	13,298	12,148	7,200	7,200	7,200	7,200
2620	BL	000 000 11102620BL000000	661002	Supplies Tools	33,988	37,912	28,753	25,000	25,000	25,000	25,000
2620	BL	000 000 11102620BL000000	661061	Supplies Janitorial	856,661	728,119	924,890	616,152	616,152	616,152	616,152
2620	BL	000 000 11102620BL000000	661062	Supplies Summer Janitorial	21,981	29,833	(44,757)	20,000	20,000	20,000	20,000
2620	BL	000 000 11102620BL000000	661063	Supplies Facilities Maintenance	3,124	5,218	6,735	12,000	12,000	12,000	12,000
2620	BL	000 000 11102620BL000000	661065	Supplies for Repair & Upkeep-Paint	42,909	12,068	22,637	30,000	30,000	30,000	30,000
2620	BL	000 000 11102620BL000000	661066	Supplies for Repair & Upkeep-Plumbing	124,118	145,712	50,457	120,000	120,000	120,000	120,000
2620	BL	000 000 11102620BL000000	661067	Supplies for Repair & Upkeep-Roofs	9,286	10,330	3,377	2,000	2,000	2,000	2,000
2620	BL	000 000 11102620BL000000	661068	Supplies for Repair & Upkeep-Stadiums/Tra	370	-	3,695	15,000	15,000	15,000	15,000
2620	BL	000 000 11102620BL000000	661069	Supplies for Repair & Upkeep-Windows & G	1,924	1,660	6,406	5,000	5,000	5,000	5,000
2620	BL	000 000 11102620BL000000	661071	Supplies for Repair & Upkeep-Cabinets & Sl	7,094	1,652	4,364	7,500	7,500	7,500	7,500
2620	BL	000 000 11102620BL000000	661072	Supplies for Repair & Upkeep-Doors & Hard	162,330	101,830	213,099	102,000	102,000	102,000	102,000
2620	BL	000 000 11102620BL000000	661073	Supplies for Repair & Upkeep-Electrical Wo	140,160	95,620	182,467	80,000	80,000	80,000	80,000
2620	BL	000 000 11102620BL000000	661074	Supplies for Repair & Upkeep-General Supp	160,138	109,590	171,690	120,598	120,598	120,598	120,598

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	2022-2023	2022-2023	2023-2024	
		GENERAL	GENERAL	GENERAL	ORIGINAL	APPROVED	APPROVED	PROPOSED	ORIGINAL	
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	BUDGET	BUDGET	APPROVED	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	REVISION	REVISION	BUDGET	
						#1	#2	#3		
2620	BL 000 000 11102620BL000000	661075	Supplies for Repair Clocks, PA's & Radios	4,648	578	1,766	8,000	8,000	8,000	8,000
2620	BL 000 000 11102620BL000000	661077	Supplies Parts for Maintenance Equipment	30,362	41,570	36,236	35,000	35,000	35,000	35,000
2620	BL 000 000 11102620BL000000	661078	Supplies for Repair Heating & Boilers	1,089	1,030	-	2,000	2,000	2,000	2,000
2620	BL 000 000 11102620BL000000	661081	Supplies for Repair & Upkeep-Waste Water	29,651	48,064	46,365	45,000	45,000	45,000	45,000
2620	BL 000 000 11102620BL000000	661083	Supplies for Repair Appliances/Electronics	11,484	4,128	20,415	10,000	10,000	10,000	10,000
2620	BL 000 000 11102620BL000000	661084	Supplies for Repair A/C Large Units	6,484	623	3,336	10,000	10,000	10,000	10,000
2620	BL 000 000 11102620BL000000	661085	Supplies for Repair/Replace A/C Window Ur	261,408	178,883	273,925	200,000	200,000	200,000	200,000
2620	BL 000 000 11102620BL000000	661087	Supplies Wiring	5,709	4,757	3,058	10,000	10,000	10,000	10,000
2620	BL 000 000 11102620BL000000	661094	Supplies School Maintenance	516	910	197	-	-	-	-
2620	BL 000 000 11102620BL000000	661097	Supplies Lunchroom Maintenance	-	-	9,698	5,000	5,000	5,000	5,000
2620	BL 000 000 11102620BL000000	661102	Supplies Inventory Adjustments	(48,374)	3,198	12,903	-	-	-	-
2620	BL 000 000 11102620BL000000	661105	Supplies Maint Vehicle	-	-	-	13,500	13,500	13,500	13,500
2620	BL 000 000 11102620BL000000	661501	Supplies Maint Software	4,738	16,917	25,770	16,000	16,000	16,000	16,000
2620	BL 000 000 11102620BL000000	673001	School Maintenance Equipment	-	6,187	(3,375)	-	12,828	12,828	12,828
2620	BL 000 000 11102620BL000000	673068	Equipment Stadiums	-	-	-	25,200	25,200	25,200	25,200
2620	BL 000 000 11102620BL000000	673111	Equipment/Maintenance	-	9,000	108,564	15,000	35,354	35,354	35,354
2620	BL 000 000 11102620BL000000	681011	Dues and Fees	950	1,255	1,805	1,350	1,350	1,350	1,350
			<i>Care and Upkeep of Grounds</i>							
2630	BL 000 000 11102630BL000000	642401	Grounds Upkeep Services-Lawn Care	272,216	27,887	189,677	225,000	225,000	225,800	229,000
2630	BL 000 000 11102630BL000000	643091	P/S Grounds Upkeep- Fencing	43,795	26,812	79,082	49,500	49,500	49,500	49,500
2630	BL 000 000 11102630BL000000	643093	R/M Grounds Services Other	484,175	187,157	226,144	370,180	370,180	370,180	370,180
2630	BL 000 000 11102630BL000000	661077	Parts	8	89	1,512	-	-	-	-
2630	BL 000 000 11102630BL000000	661091	Supplies for Upkeep of Grounds-Fencing	12,128	4,844	7,349	5,086	5,086	5,086	5,086
2630	BL 000 000 11102630BL000000	661092	Supplies for Upkeep of Grounds-Shell/Limes	76,245	33,778	69,317	85,000	85,000	85,000	85,000
2630	BL 000 000 11102630BL000000	661093	Supplies for Upkeep of Grounds - Sitework	175,233	95,132	86,929	36,731	36,731	36,731	36,731
2630	BL 000 000 11102630BL000000	673111	Equipment	34,579	69,185	-	150,000	150,000	150,000	150,000
			<i>Care and Upkeep of Equipment</i>							
2640	BL 000 000 11102640BL000000	643011	R/M Equipment	2,352	2,306	8,614	-	-	-	-
2640	BL 000 000 11102640BL000000	644211	Rental of Maint Copier	2,972	2,032	1,367	3,000	3,000	3,000	3,000
2640	BL 000 000 11102640BL000000	644221	Rental of Maintenance Equipment	18,895	15,208	8,644	4,500	4,500	4,500	4,500
2640	BL 000 000 11102640BL000000	661068	Supplies Stadium Eq	2,450	-	-	-	-	-	-
2640	BL 000 000 11102640BL000000	661077	Supplies Parts for Eq	7,070	2,543	4,458	-	-	-	-
2640	BL 000 000 11102640BL000000	673111	Maintenance Equipment	52,103	-	-	-	-	-	-
			<i>Vehicle Operation and Maintenance</i>							
2650	BL 000 000 11102650BL000000	643011	Repair and Maintenance	1,094	2,384	23,038	-	-	-	-
2650	BL 000 000 11102650BL000000	661105	Supplies - Parts Maintenance	1,863	71,352	1,091	-	-	-	-
2650	BL 000 000 11102650BL000000	662611	Vehicle Fuel	112,842	101,699	203,676	130,000	130,000	130,000	130,000
2650	BL 000 000 11102650BL000000	673200	Equipment - Vehicles	59,754	81,130	11,796	50,000	80,882	80,882	80,882
			<i>Safety Services</i>							
2661	BL 000 000 11102661BL000000	643023	Cont Services Fire Extinguishers	85,594	97,591	98,777	75,000	75,000	75,000	75,000
2661	BL 000 000 11102661BL000000	643076	P/S Fire Alarms	270,859	210,493	226,154	202,686	202,686	202,686	202,686
2661	BL 000 000 11102661BL000000	643078	P/S Inspections Pipeline/Boilers	-	220	953	1,000	1,000	1,000	1,000
2661	BL 000 000 11102661BL000000	643079	P/S Fire Marshall	120,860	117,362	98,590	100,000	100,000	100,000	100,000
2661	BL 000 000 11102661BL000000	643094	Other P/S-Safety	1,273	-	784	-	-	-	-
2661	BL 000 000 11102661BL000000	659015	Crossing Guards	435,408	376,311	477,954	300,000	300,000	300,000	300,000
2661	BL 000 000 11102661BL000000	661076	Supplies for Repair/Replace Fire Alarms	-	-	-	4,500	4,500	4,500	4,500
2661	BL 000 000 11102661BL000000	661079	Supplies for Fire Marshall Compliance	-	-	-	15,000	15,000	15,000	15,000
2661	BL 000 000 11102661BL000000	681011	Dues and Fees	-	780	529	-	-	-	-
			<i>Security Services</i>							



**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2024**

Account		Description	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 ORIGINAL APPROVED BUDGET	2022-2023 APPROVED BUDGET REVISION #1	2022-2023 APPROVED BUDGET REVISION #2	2022-2023 PROPOSED BUDGET REVISION #3	2023-2024 ORIGINAL APPROVED BUDGET
<i>Other Construction Services</i>										
4900 BM 000 000 11104900BM000000	645122	Construction Services	2,035	-	-	-	-	-	-	-
BM	BM	<b>Total Planning &amp; Construction</b>	\$ 278,162	\$ 245,200	\$ 248,343	\$ 190,249	\$ 190,249	\$ 201,350	\$ 201,350	\$ 105,184
<b>Debt Service</b>										
5100 BN 000 000 11105100BN000000	683201	Debt Interest Expense	\$ -	\$ -	\$ -	\$ 618,746	\$ 618,746	\$ 618,746	\$ 618,746	\$ 618,746
5100 BN 000 000 11105100BN000000	683101	Principal Payments	-	-	-	1,295,000	1,295,000	1,295,000	1,295,000	1,295,000
BN	BN	<b>Total Debt Service on GO Bonds</b>	\$ -	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746
<b>Utilities</b>										
<i>Operation and Maintenance of Plant</i>										
2620 BP 000 000 11102620BP000000	641111	Water	\$ 302,601	\$ 295,200	\$ 293,186	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000
2620 BP 000 000 11102620BP000000	641112	Sewage	216,908	233,468	200,973	400,000	400,000	400,000	400,000	\$ 490,000
2620 BP 000 000 11102620BP000000	653012	Utilities - Cable Expenses	3,155	2,865	2,082	2,800	2,800	2,800	2,800	2,800
2620 BP 000 000 11102620BP000000	653021	Telephone Charges	190,492	156,017	168,096	165,000	165,000	165,000	165,000	165,000
2620 BP 000 000 11102620BP000000	662111	Supplies Natural Gas	402,329	442,076	604,706	500,000	500,000	500,000	500,000	500,000
2620 BP 000 000 11102620BP000000	662211	Supplies Electricity	6,232,313	6,307,363	8,712,173	8,700,000	8,700,000	8,700,000	8,700,000	10,000,000
BP	BP	<b>Total Utilities</b>	\$ 7,347,798	\$ 7,436,989	\$ 9,981,216	\$ 10,257,800	\$ 10,257,800	\$ 10,257,800	\$ 10,257,800	\$ 11,557,800
<b>Employee Benefits</b>										
XXXX BR 000 000 1110XXXXBR000000	611XXX	PIPS Salaries Grant Employees/Compass R	\$ 6,089	\$ -	\$ -	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000	\$ 15,000
1100 BR 000 000 11101100BR000000	614011	Salary - Sabbatical Leave	1,076,791	1,476,713	2,168,634	2,369,396	2,369,396	1,672,842	1,672,842	1,451,492
1100 BR 000 000 11101100BR000000	621011	Employee Insurance Plans	20,541,433	20,153,816	18,072,939	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
1100 BR 000 000 11101100BR000000	622511	Medicare Taxation	2,735,055	2,557,217	2,681,443	2,480,672	2,480,672	2,858,965	2,858,965	2,545,622
1100 BR 000 000 11101100BR000000	623111	Teachers Retirement System	46,666,138	43,587,419	44,078,010	41,582,782	41,582,782	47,363,485	47,363,485	41,316,525
1100 BR 000 000 11101100BR000000	623114	Optional Retirement System	240,465	201,588	174,963	210,000	210,000	210,000	210,000	210,000
1100 BR 000 000 11101100BR000000	623311	School Employees Retirement	4,669,973	4,129,700	4,478,606	3,425,879	3,425,879	4,572,102	4,572,102	3,687,989
1100 BR 000 000 11101100BR000000	623117	Other Retirement	5,995	5,467	6,399	6,000	6,000	6,000	6,000	6,000
1100 BR 000 000 11101100BR000000	623911	LA State Employees Retirement	118,652	103,479	71,104	115,000	115,000	115,000	115,000	115,000
1100 BR 000 000 11101100BR000000	624011	Educational Reimbursement	78,315	14,270	6,345	50,000	50,000	50,000	50,000	50,000
1100 BR 000 000 11101100BR000000	625011	Unemployment Compensation	25,923	61,679	43,202	50,000	50,000	50,000	50,000	50,000
1100 BR 000 000 11101100BR000000	627011	Retiree Health/Life Insurance	11,892,155	9,342,225	8,471,943	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000
1100 BR 000 000 11101100BR000000	628111	Sick Leave Pay	497,994	608,996	656,651	550,000	550,000	550,000	550,000	650,000
1100 BR 000 000 11101100BR000000	628211	Severance Pay	200,603	198,905	250,316	200,000	200,000	200,000	200,000	250,000
1100 BR 000 000 11101100BR000000	626001	Workers' Compensation Benefit Payments	12,890	11,020	10,856	40,000	40,000	40,000	40,000	40,000
BR	BR	<b>Total Employee Benefits</b>	\$ 88,768,473	\$ 82,452,494	\$ 81,171,411	\$ 86,594,729	\$ 86,594,729	\$ 93,203,394	\$ 93,203,394	\$ 85,887,628
5200 BS 000 000 11105200BS000000	693211	School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
BS	BS	<b>Total School Lunch Support</b>	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
<b>Other Miscellaneous Grants</b>										
1100 GA 000 000 11101100GA000000	658211	Travel - Citgo Robotics Grant	\$ 63,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2100 GA 000 000 11102100GA000000	633000	Other grants-expenses	1,195	-	193,543	-	-	-	-	-
2220 GA 000 000 11102220GA000000	689011	Comparability and Other	249,722	196,106	-	-	-	-	-	-
3100 00 000 000		School Lunch .5 S/T portion	434,552	424,442	401,557	400,000	400,000	400,000	400,000	400,000
GX	GX	<b>Total Other Misc Grants</b>	\$ 749,394	\$ 620,548	\$ 595,100	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000	\$ 400,000
<b>Other Uses</b>										

**CALCASIEU PARISH SCHOOL BOARD**  
**GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET**  
**DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS**  
**FOR YEAR ENDING JUNE 30, 2024**

Account	Description	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 ORIGINAL APPROVED BUDGET	2022-2023 APPROVED BUDGET REVISION #1	2022-2023 APPROVED BUDGET REVISION #2	2022-2023 PROPOSED BUDGET REVISION #3	2023-2024 ORIGINAL APPROVED BUDGET
	<b>Interfund Transactions</b>								
5200 0 000 000 1110520000000000	693211 Transfers out	\$ -	\$ 486,993	\$ 8,444,687	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
	<b>Local Revenue Transfers Out</b>								
5200 0 000 000 1110520000000000	694001 Charter Local Costs	16,395,133	16,084,417	17,511,224	17,506,001	17,861,485	17,861,485	20,275,753	19,735,638
	<b>Total Other Uses</b>	<u>\$ 16,395,133</u>	<u>\$ 16,571,410</u>	<u>\$ 25,955,911</u>	<u>\$ 18,106,001</u>	<u>\$ 18,461,485</u>	<u>\$ 18,461,485</u>	<u>\$ 20,875,753</u>	<u>\$ 20,335,638</u>
	<b>Grand Total Expenditures</b>	<u><b>\$ 362,262,524</b></u>	<u><b>\$ 334,686,981</b></u>	<u><b>\$ 355,104,968</b></u>	<u><b>\$ 347,502,821</b></u>	<u><b>\$ 350,566,888</b></u>	<u><b>\$ 387,122,358</b></u>	<u><b>\$ 390,309,243</b></u>	<u><b>\$ 362,970,781</b></u>



**INTERNAL AUDITING DEPARTMENT**  
**CALCASIEU PARISH SCHOOL BOARD**  
3310 Broad Street, Lake Charles LA 70601  
(318) 217-4190

To: Mr. Eric Tarver, Fiscal Mgmt. Committee  
Dr. Shannon LaFargue, Superintendent

From: Wayne Foster, Director of Internal Auditing 

Date: May 23, 2023

Subject: School Audit Reports

We have examined the books and records for the following schools:

<u>Schools</u>	<u>Fiscal Year</u>
DeQuincy High School	June 1, 2020 – December 31, 2022
LeBleu Settlement Elementary School	January 1, 2018 – May 31, 2022
Ray D Molo Middle School	January 1, 2019 – December 31, 2022
Vinton Middle School	January 1, 2020 – December 31, 2022
Western Heights Elementary School	January 1, 2018 – May 31, 2022

Cash receipts and disbursements were reviewed and analyzed. Cash receipts were traced to deposit slips, which were verified with the bank statements. Disbursements were compared to vouchers and examined for proper authorization and classification.

We have reviewed the System of Internal Controls (collectively referred to as the “System”) for adequacy and examined or tested the accounting records utilizing a standard workprogram to gain relative assurance of the school’s compliance with the policies and the reliability of the school’s financial information. Our examination was restricted to ascertaining that funds recorded as received and disbursed were properly justified.

It is the opinion of the Internal Auditing Department that the accompanying statements of cash receipts and disbursements, reflect the recorded transactions of the school for the period noted.

Enclosures

Exhibit A  
DeQuincy High School  
Summary of Cash Receipts, Disbursements and Transfers - All Funds  
For the Period Beginning June 1, 2022, and Ending December 31, 2022

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$7,203.90	\$16,908.17	\$10,250.03	\$0.00	\$13,862.04
Instructional	\$99,361.54	\$31,756.34	\$56,212.22	\$6,466.79	\$81,372.45
Athletics	\$70,221.38	\$76,202.90	\$97,304.06	\$14,720.40	\$63,840.62
Fund Raisers	\$1,974.60	\$102,490.80	\$33,913.16	(\$22,516.12)	\$48,036.12
Boosters	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
School Activities	\$17,888.21	\$4,138.00	\$1,933.35	\$1,306.52	\$21,399.38
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$2,818.87	\$160.31	\$402.65	\$22.41	\$2,598.94
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Totals</b>	<b>\$219,468.50</b>	<b>\$231,656.52</b>	<b>\$200,015.47</b>	<b>(\$0.00)</b>	<b>\$251,109.55</b>

Exhibit B  
DeQuincy High School  
Summary of Cash Receipts, Disbursements and Transfers - All Funds  
For Fiscal Year Beginning June 1, 2021, and Ending May 31, 2022

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$16,968.55	\$23,434.84	\$33,887.00	\$687.51	\$7,203.90
Instructional	\$91,909.76	\$57,628.62	\$73,619.25	\$23,442.41	\$99,361.54
Athletics	\$41,112.55	\$128,570.30	\$141,822.06	\$42,360.59	\$70,221.38
Fund Raisers	\$14,501.36	\$93,816.70	\$40,142.87	(\$66,200.59)	\$1,974.60
Boosters	\$20,000.00	\$0.00	\$0.00	\$0.00	\$20,000.00
School Activities	\$19,548.31	\$3,375.00	\$4,553.62	(\$481.48)	\$17,888.21
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$3,294.00	\$258.37	\$925.06	\$191.56	\$2,818.87
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$207,334.53	\$307,083.83	\$294,949.86	\$0.00	\$219,468.50

Exhibit C  
DeQuincy High School  
Summary of Cash Receipts, Disbursements and Transfers - All Funds  
For Fiscal Year Beginning June 1, 2020, and Ending May 31, 2021

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$28,185.41	\$16,090.53	\$29,526.40	\$2,219.01	\$16,968.55
Instructional	\$87,930.02	\$51,155.55	\$45,745.81	(\$1,430.00)	\$91,909.76
Athletics	\$68,188.65	\$92,931.72	\$131,653.60	\$11,645.78	\$41,112.55
Fund Raisers	\$0.00	\$40,704.50	\$13,768.35	(\$12,434.79)	\$14,501.36
Boosters	\$0.00	\$20,000.00	\$0.00	\$0.00	\$20,000.00
School Activities	\$19,933.24	\$2.00	\$386.93	\$0.00	\$19,548.31
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$4,311.68	\$16.54	\$1,034.22	\$0.00	\$3,294.00
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	<u>\$208,549.00</u>	<u>\$220,900.84</u>	<u>\$222,115.31</u>	<u>\$0.00</u>	<u>\$207,334.53</u>

Exhibit A

LeBleu Elementary School

Summary of Cash Receipts, Disbursements and Activity Fund Transfers - All Funds

For the Fiscal Year Beginning June 1, 2021 and Ending May 31, 2022

Account Name	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
Administrative	\$30,276.61	\$34,319.32	\$23,862.90	\$16,599.77	\$57,332.80
Instructional	\$9,992.12	\$7,360.33	\$17,433.71	\$14,812.79	\$14,731.53
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$9,599.47	\$72,213.52	\$40,215.16	(\$35,709.13)	\$5,888.70
Boosters	\$4,121.17	\$2.66	\$2,905.38	\$4,187.52	\$5,405.97
School Activities	\$8,393.53	\$7,461.80	\$10,868.06	\$109.05	\$5,096.32
Grants	\$19.49	\$0.00	\$0.00	\$0.00	\$19.49
Other	\$71.40	\$187.13	\$0.00	\$0.00	\$258.53
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$62,473.79	\$121,544.76	\$95,285.21	\$0.00	\$88,733.34

Exhibit B

LeBleu Elementary School

Summary of Cash Receipts, Disbursements and Activity Fund Transfers - All Funds

For the Fiscal Year Beginning June 1, 2020 and Ending May 31, 2021

Account Name	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
Administrative	\$36,448.95	\$24,632.74	\$37,090.99	\$6,285.91	\$30,276.61
Instructional	\$6,854.93	\$5,896.86	\$8,384.67	\$5,625.00	\$9,992.12
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$3,373.12	\$40,058.19	\$22,620.93	(\$11,210.91)	\$9,599.47
Boosters	\$6,632.75	\$1,101.00	\$2,992.58	(\$620.00)	\$4,121.17
School Activities	\$12,031.74	\$423.20	\$3,981.41	(\$80.00)	\$8,393.53
Grants	\$19.49	\$0.00	\$0.00	\$0.00	\$19.49
Other	(\$64.26)	\$135.66	\$0.00	\$0.00	\$71.40
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Totals</b>	<b>\$65,296.72</b>	<b>\$72,247.65</b>	<b>\$75,070.58</b>	<b>(\$0.00)</b>	<b>\$62,473.79</b>

Exhibit C

LeBleu Elementary School

Summary of Cash Receipts, Disbursements and Activity Fund Transfers - All Funds

For the Fiscal Year Beginning June 1, 2019 and Ending May 31, 2020

Account Name	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
Administrative	\$22,092.59	\$32,181.16	\$42,039.12	\$24,214.32	\$36,448.95
Instructional	\$10,096.78	\$8,479.25	\$24,154.37	\$12,433.27	\$6,854.93
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$12,917.23	\$72,311.50	\$37,081.20	(\$44,774.41)	\$3,373.12
Boosters	\$4,792.45	\$191.00	\$2,432.97	\$4,082.27	\$6,632.75
School Activities	\$8,820.74	\$11,340.65	\$12,174.20	\$4,044.55	\$12,031.74
Grants	\$19.49	\$0.00	\$0.00	\$0.00	\$19.49
Other	\$221.66	\$243.58	\$529.50	\$0.00	(\$64.26)
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Totals</b>	<b>\$58,960.94</b>	<b>\$124,747.14</b>	<b>\$118,411.36</b>	<b>\$0.00</b>	<b>\$65,296.72</b>

Exhibit D

LeBleu Elementary School

Summary of Cash Receipts, Disbursements and Activity Fund Transfers - All Funds

For the Fiscal Year Beginning June 1, 2018 and Ending May 31, 2019

Account Name	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
Administrative	\$13,602.11	\$43,253.33	\$50,905.89	\$16,143.04	\$22,092.59
Instructional	\$13,443.99	\$12,651.09	\$26,288.39	\$10,290.09	\$10,096.78
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$17,063.08	\$67,259.24	\$37,922.67	(\$33,482.42)	\$12,917.23
Boosters	\$13,609.64	\$2,013.70	\$15,329.68	\$4,498.79	\$4,792.45
School Activities	\$9,329.21	\$16,548.95	\$19,607.92	\$2,550.50	\$8,820.74
Grants	\$19.49	\$0.00	\$0.00	\$0.00	\$19.49
Other	\$542.85	\$248.11	\$569.30	\$0.00	\$221.66
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Totals</b>	<b>\$67,610.37</b>	<b>\$141,974.42</b>	<b>\$150,623.85</b>	<b>\$0.00</b>	<b>\$58,960.94</b>



Exhibit E

LeBleu Elementary School

Summary of Cash Receipts, Disbursements and Activity Fund Transfers - All Funds

For the Fiscal Year Beginning June 1, 2017 and Ending May 31, 2018

Account Name	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
Administrative	\$36,998.72	\$85,085.55	\$117,859.81	\$9,377.65	\$13,602.11
Instructional	\$10,453.71	\$16,582.66	\$25,188.49	\$11,596.11	\$13,443.99
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$7,122.46	\$79,403.36	\$40,339.02	(\$29,123.72)	\$17,063.08
Boosters	\$10,447.74	\$250.77	\$3,912.01	\$6,823.14	\$13,609.64
School Activities	\$9,301.02	\$18,408.61	\$19,707.24	\$1,326.82	\$9,329.21
Grants	\$5.79	\$3,750.00	\$3,736.30	\$0.00	\$19.49
Other	\$1,171.89	\$414.46	\$1,043.50	\$0.00	\$542.85
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Totals</b>	<b>\$75,501.33</b>	<b>\$203,895.41</b>	<b>\$211,786.37</b>	<b>(\$0.00)</b>	<b>\$67,610.37</b>

Exhibit A

Ray D. Molo Middle School

Summary of Cash Receipts, Disbursements and Activity Fund Transfers - All Funds

For the Period Beginning June 1, 2022 and Ending December 31, 2022

Accounts	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
Administrative	\$5,594.09	\$4,292.77	\$1,232.15	\$2,257.69	\$10,912.40
Instructional	\$40,112.36	\$8,050.00	\$3,114.54	\$0.00	\$45,047.82
Athletics	\$3,655.91	\$6,053.00	\$4,853.00	\$0.00	\$4,855.91
Fund Raisers	\$4,560.38	\$5,864.00	\$4,285.74	(\$4,515.38)	\$1,623.26
Boosters	\$2,000.00	\$0.00	\$723.71	\$0.00	\$1,276.29
School Activities	\$10,833.19	\$5,980.00	\$3,851.76	\$2,257.69	\$15,219.12
Grants	\$2,505.28	\$0.00	\$0.00	\$0.00	\$2,505.28
Other	\$2,430.05	\$77.90	\$0.00	\$0.00	\$2,507.95
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Totals</b>	<b>\$71,691.26</b>	<b>\$30,317.67</b>	<b>\$18,060.90</b>	<b>\$0.00</b>	<b>\$83,948.03</b>

Exhibit B

Ray D. Molo Middle School

Summary of Cash Receipts, Disbursements and Activity Fund Transfers - All Funds

For the Fiscal Year Beginning June 1, 2021 and Ending May 31, 2022

Accounts	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
Administrative	\$8,187.19	\$2,620.77	\$6,087.11	\$873.24	\$5,594.09
Instructional	\$33,917.00	\$8,300.00	\$2,104.64	\$0.00	\$40,112.36
Athletics	\$7,297.30	\$9,984.10	\$13,625.49	\$0.00	\$3,655.91
Fund Raisers	\$1,869.07	\$12,098.00	\$7,565.20	(\$1,841.49)	\$4,560.38
Boosters	\$2,000.00	\$0.00	\$0.00	\$0.00	\$2,000.00
School Activities	\$11,941.82	\$1,710.94	\$3,787.82	\$968.25	\$10,833.19
Grants	\$2,005.28	\$500.00	\$0.00	\$0.00	\$2,505.28
Other	\$2,173.64	\$256.41	\$0.00	\$0.00	\$2,430.05
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Totals</b>	<b>\$69,391.30</b>	<b>\$35,470.22</b>	<b>\$33,170.26</b>	<b>\$0.00</b>	<b>\$71,691.26</b>

Exhibit C

Ray D. Molo Middle School

Summary of Cash Receipts, Disbursements and Activity Fund Transfers - All Funds

For the Fiscal Year Beginning June 1, 2020 and Ending May 31, 2021

Accounts	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
Administrative	\$4,946.69	\$4,900.00	\$5,143.22	\$3,483.72	\$8,187.19
Instructional	\$27,325.78	\$8,600.00	\$2,008.78	\$0.00	\$33,917.00
Athletics	\$7,240.02	\$0.00	\$2,970.45	\$3,027.73	\$7,297.30
Fund Raisers	\$6,606.45	\$2,460.42	\$686.35	(\$6,511.45)	\$1,869.07
Boosters	\$0.00	\$2,000.00	\$0.00	\$0.00	\$2,000.00
School Activities	\$14,965.14	\$75.00	\$3,098.32	\$0.00	\$11,941.82
Grants	\$5.28	\$2,000.00	\$0.00	\$0.00	\$2,005.28
Other	\$1,984.15	\$189.49	\$0.00	\$0.00	\$2,173.64
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Totals</b>	<b>\$63,073.51</b>	<b>\$20,224.91</b>	<b>\$13,907.12</b>	<b>\$0.00</b>	<b>\$69,391.30</b>

Exhibit D

Ray D. Molo Middle School

Summary of Cash Receipts, Disbursements and Activity Fund Transfers - All Funds

For the Fiscal Year Beginning June 1, 2019 and Ending May 31, 2020

Accounts	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
Administrative	\$2,780.09	\$5,165.44	\$4,965.80	\$1,966.96	\$4,946.69
Instructional	\$22,811.93	\$6,950.00	\$2,543.73	\$107.58	\$27,325.78
Athletics	\$4,391.15	\$8,933.00	\$6,084.13	\$0.00	\$7,240.02
Fund Raisers	\$8,049.43	\$8,840.00	\$6,167.87	(\$4,115.11)	\$6,606.45
Boosters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Activities	\$13,978.45	\$3,207.00	\$4,260.88	\$2,040.57	\$14,965.14
Grants	\$0.64	\$250.00	\$245.36	\$0.00	\$5.28
Other	\$1,067.31	\$916.84	\$0.00	\$0.00	\$1,984.15
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$53,079.00	\$34,262.28	\$24,267.77	\$0.00	\$63,073.51

Exhibit E

Ray D. Molo Middle School

Summary of Cash Receipts, Disbursements and Activity Fund Transfers - All Funds

For the Fiscal Year Beginning June 1, 2018 and Ending May 31, 2019

Accounts	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
Administrative	\$6,414.65	\$5,301.06	\$8,935.62	\$0.00	\$2,780.09
Instructional	\$18,112.24	\$8,615.00	\$3,915.31	\$0.00	\$22,811.93
Athletics	\$5,245.83	\$5,879.80	\$6,734.48	\$0.00	\$4,391.15
Fund Raisers	\$7,141.39	\$10,681.76	\$6,296.14	(\$3,477.58)	\$8,049.43
Boosters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Activities	\$10,400.32	\$8,065.00	\$7,964.45	\$3,477.58	\$13,978.45
Grants	\$0.64	\$0.00	\$0.00	\$0.00	\$0.64
Other	\$545.45	\$610.86	\$89.00	\$0.00	\$1,067.31
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$47,860.52	\$39,153.48	\$33,935.00	\$0.00	\$53,079.00

Exhibit A

Vinton Middle School

Summary of Cash Receipts, Disbursements and Transfers - All Funds

For the Period Beginning June 1, 2022, and Ending December 31, 2022

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$7,565.66	\$5,200.45	\$8,924.23	\$0.00	\$3,841.88
Instructional	\$33,799.72	\$16,376.00	\$14,547.57	\$0.00	\$35,628.15
Athletics	\$7,184.01	\$14,381.00	\$12,108.54	\$0.00	\$9,456.47
Fund Raisers	\$3,944.95	\$19,257.92	\$10,652.63	(\$3,181.99)	\$9,368.25
Boosters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Activities	\$13,584.01	\$10,894.20	\$5,494.83	\$3,181.99	\$22,165.37
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$865.44	\$316.00	\$922.92	\$0.00	\$258.52
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Totals</b>	<b>\$66,943.79</b>	<b>\$66,425.57</b>	<b>\$52,650.72</b>	<b>\$0.00</b>	<b>\$80,718.64</b>

Exhibit B  
 Vinton Middle School  
 Summary of Cash Receipts, Disbursements and Transfers - All Funds  
 For Fiscal Year Beginning June 1, 2021, and Ending May 31, 2022

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$7,462.87	\$12,349.27	\$12,246.48	\$0.00	\$7,565.66
Instructional	\$21,918.31	\$51,611.75	\$45,280.92	\$5,550.58	\$33,799.72
Athletics	\$2,601.85	\$16,398.10	\$11,815.94	\$0.00	\$7,184.01
Fund Raisers	\$4,054.07	\$25,106.49	\$14,911.29	(\$10,304.32)	\$3,944.95
Boosters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Activities	\$9,478.06	\$20,319.99	\$20,967.78	\$4,753.74	\$13,584.01
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$1,528.90	\$548.00	\$1,211.46	\$0.00	\$865.44
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	<u>\$47,044.06</u>	<u>\$126,333.60</u>	<u>\$106,433.87</u>	<u>\$0.00</u>	<u>\$66,943.79</u>



Exhibit C

Vinton Middle School

Summary of Cash Receipts, Disbursements and Transfers - All Funds

For the Fiscal Year Beginning June 1, 2020, and Ending May 31, 2021

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$6,684.60	\$11,047.85	\$10,269.58	\$0.00	\$7,462.87
Instructional	\$23,225.39	\$8,869.30	\$9,578.03	(\$598.35)	\$21,918.31
Athletics	\$2,079.78	\$1,962.00	\$1,523.17	\$83.24	\$2,601.85
Fund Raisers	\$2,629.83	\$5,179.74	\$4,249.61	\$494.11	\$4,054.07
Boosters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Activities	\$14,717.15	\$4,368.83	\$9,628.92	\$21.00	\$9,478.06
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$2,419.83	\$0.00	\$890.93	\$0.00	\$1,528.90
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Totals</b>	<b>\$51,756.58</b>	<b>\$31,427.72</b>	<b>\$36,140.24</b>	<b>\$0.00</b>	<b>\$47,044.06</b>

Exhibit D

Vinton Middle School

Summary of Cash Receipts, Disbursements and Transfers - All Funds

For the Fiscal Year Beginning June 1, 2019, and Ending May 31, 2020

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$4,940.80	\$8,739.43	\$11,377.63	\$4,382.00	\$6,684.60
Instructional	\$9,694.61	\$25,364.34	\$13,166.44	\$1,332.88	\$23,225.39
Athletics	\$11,289.42	\$13,253.00	\$24,122.64	\$1,660.00	\$2,079.78
Fund Raisers	\$399.17	\$31,952.38	\$17,791.66	(\$11,930.06)	\$2,629.83
Boosters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Activities	\$19,146.95	\$13,459.69	\$25,148.37	\$7,258.88	\$14,717.15
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$6,843.08	\$5,702.79	\$7,422.34	(\$2,703.70)	\$2,419.83
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$52,314.03	\$98,471.63	\$99,029.08	\$0.00	\$51,756.58

Exhibit A  
 Western Heights Elementary School  
 Summary of Cash Receipts, Disbursements and Transfers - All Funds  
 For Fiscal Year Beginning June 1, 2021, and Ending May 31, 2022

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$69,423.35	\$1,653.35	\$50,760.50	\$38,872.30	\$59,188.50
Instructional	\$4,486.63	\$11,498.15	\$16,197.94	\$1,292.06	\$1,078.90
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$8,363.37	\$51,221.62	\$19,616.75	(\$39,968.24)	\$0.00
Boosters	\$64.12	\$4,000.00	\$3,365.94	\$0.97	\$699.15
School Activities	\$6,598.98	\$15,266.50	\$17,913.69	(\$195.87)	\$3,755.92
Grants	\$0.97	\$250.00	\$239.98	(\$0.97)	\$10.02
Other	\$162.51	\$115.04	\$277.30	(\$0.25)	\$0.00
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$89,099.93	\$84,004.66	\$108,372.10	(\$0.00)	\$64,732.49

Exhibit B

Western Heights Elementary School

Summary of Cash Receipts, Disbursements and Transfers - All Funds

For Fiscal Year Beginning June 1, 2020, and Ending May 31, 2021

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$109,730.50	\$3,348.12	\$43,585.28	(\$69.99)	\$69,423.35
Instructional	\$7,949.15	\$7,370.00	\$11,206.92	\$374.40	\$4,486.63
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$123.10	\$15,608.82	\$6,294.06	(\$1,074.49)	\$8,363.37
Boosters	\$0.23	\$0.00	\$9,924.43	\$9,988.32	\$64.12
School Activities	\$9,345.18	\$8,862.50	\$2,390.46	(\$9,218.24)	\$6,598.98
Grants	\$245.84	\$0.00	\$244.87	\$0.00	\$0.97
Other	\$162.51	\$0.00	\$0.00	\$0.00	\$162.51
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	<u>\$127,556.51</u>	<u>\$35,189.44</u>	<u>\$73,646.02</u>	<u>\$0.00</u>	<u>\$89,099.93</u>

Exhibit C

Western Heights Elementary School

Summary of Cash Receipts, Disbursements and Transfers - All Funds

For Fiscal Year Beginning June 1, 2019, and Ending May 31, 2020

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$107,623.68	\$1,734.88	\$13,265.75	\$13,637.69	\$109,730.50
Instructional	\$6,135.24	\$12,154.29	\$11,622.68	\$1,282.30	\$7,949.15
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$2,601.85	\$20,308.09	\$11,884.09	(\$10,902.75)	\$123.10
Boosters	\$400.00	\$516.40	\$916.17	\$0.00	\$0.23
School Activities	\$1,533.18	\$20,335.53	\$8,506.29	(\$4,017.24)	\$9,345.18
Grants	\$478.23	\$0.00	\$232.39	\$0.00	\$245.84
Other	\$62.35	\$305.94	\$205.78	\$0.00	\$162.51
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	<u>\$118,834.53</u>	<u>\$55,355.13</u>	<u>\$46,633.15</u>	<u>\$0.00</u>	<u>\$127,556.51</u>

Exhibit D

Western Heights Elementary School

Summary of Cash Receipts, Disbursements and Transfers - All Funds

For Fiscal Year Beginning June 1, 2018, and Ending May 31, 2019

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$112,380.31	\$1,276.86	\$19,037.90	\$13,004.41	\$107,623.68
Instructional	\$6,857.88	\$11,828.85	\$15,212.06	\$2,660.57	\$6,135.24
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$1,411.48	\$27,118.02	\$17,109.37	(\$8,818.28)	\$2,601.85
Boosters	\$639.37	\$1,680.00	\$1,919.37	\$0.00	\$400.00
School Activities	\$6,322.23	\$10,592.00	\$8,534.35	(\$6,846.70)	\$1,533.18
Grants	\$478.23	\$5,000.00	\$5,000.00	\$0.00	\$478.23
Other	\$62.35	\$396.06	\$396.06	\$0.00	\$62.35
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
<b>Totals</b>	<b>\$128,151.85</b>	<b>\$57,891.79</b>	<b>\$67,209.11</b>	<b>(\$0.00)</b>	<b>\$118,834.53</b>

Exhibit E

Western Heights Elementary School

Summary of Cash Receipts, Disbursements and Transfers - All Funds

For the Fiscal Year Beginning June 1, 2017, and Ending May 31, 2018

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$113,523.61	\$5,566.14	\$14,938.93	\$8,229.49	\$112,380.31
Instructional	\$7,257.54	\$8,589.50	\$16,081.85	\$7,092.69	\$6,857.88
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$0.00	\$38,996.19	\$20,021.27	-\$17,563.44	\$1,411.48
Boosters	\$1,401.10	\$2,500.00	\$3,253.97	-\$7.76	\$639.37
School Activities	\$1,510.80	\$10,391.75	\$7,829.34	\$2,249.02	\$6,322.23
Grants	\$478.23	\$0.00	\$0.00	\$0.00	\$478.23
Other	\$191.28	\$278.86	\$407.79	\$0.00	\$62.35
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$124,362.56	\$66,322.44	\$62,533.15	\$0.00	\$128,151.85

## ITEM #4

TO: Board Members  
FROM: Wilfred Bourne  
SUBJECT: SHHS Baseball Scoreboard Loan Request  
DATE: May 18, 2023

Attached is a request from Sam Houston High School to borrow \$205,000 from the CPSB for the purpose of obtaining a new modern scoreboard for the baseball field. Included is the proposed method of repayment and funding plan.



Members of the Calcasieu Parish School Board:

The Sam Houston High School baseball program would like to secure a loan from the Calcasieu Parish School Board in the amount of \$205,000 for a new scoreboard. SHHS has a beautiful facility with an outdated scoreboard that still has some cosmetic hurricane damage.

SHHS baseball has secured \$125,000 in donations from various donors which include:

Dupin Construction- \$25,000  
First Response Electric- \$25,000  
Bubba Oustalet-\$25,000  
Lake Side Bank-\$25,000  
Loftin Electric-\$25,000

These sponsors are committed, I have meetings with several more. The scoreboard will be able to handle 8 total sponsors.

Prospective sponsors:  
The Johnson Firm  
Westlake Chemical

Any short fall will be picked up by the Moss Bluff Baseball Boosters through the annual Booster Club auction.

The plan for repayment is to make \$41,000 annual payments to the Calcasieu Parish School Board.

Thank You,  
Chad Hebert  
Head Baseball Coach  
Sam Houston High School

Shannon Foolkes  
Principal

## Item #5

TO: Board Members  
FROM: Jacqueline Richard, School Nutrition Program Director  
DATE: May 15, 2023  
SUBJECT: Student Debt Write-Off Proposal

The School Nutrition Program requests to clear the student meal debt at the end of school year 22-23. The current total amount of student meal debt is \$76, 727.53 and was accumulated in SY 18-19 through SY 19-20. All Calcasieu Parish students have been eligible for free meals since SY 20-21 and will continue to receive free meals through SY 24-25. Free meals may be extended past SY 24-25 depending upon Medicaid and SNAP participation and potential legislation for universal free meals.

### Background information:

- In June 2018, CPSB school board voted to absorb ~231k in student meal debt. The 231k included debt from SY 17-18 through SY 13-14, most being uncollectable due to inactive students.
- Moving forward, the school nutrition program implemented efforts to collect student meal debt including monthly calls to parents, summary reports to principals, assistance with completing meal applications, online payment options, and mailed letters.
- The school nutrition program was investigating outside debt collectors for assistance when school was closed in March 2020.
- With the declaration of the pandemic, school meals were free from that point forward.
- Collection efforts were halted to the unstable environment and free meal eligibility of all students.

Once SWLA was hit by Hurricane Laura and the disaster was declared, Calcasieu Parish was approved for DSNAP. Many families within Calcasieu Parish applied and were approved for DSNAP. Those numbers were included with SNAP, TANF, homeless, and foster students to qualify for district-wide Community Eligibility Provisions (CEP). Current district-wide CEP status will continue through SY 24-25.

## ITEM #6

TO: Board Members  
FROM: Wilfred Bourne  
SUBJECT: Security RFP & CEA permission  
DATE: May 18, 2023

Staff is requesting approval to proceed with developing and advertising a "Request for Proposal" to provide armed security next school year in all schools who will not have security provided by the CPSO or other law enforcement agencies.

Staff is also requesting to proceed with developing necessary "Cooperative Endeavor Agreements" with local law enforcement agencies other than the CPSO to provide armed SROs where available and possible.

## **Item #7**

### **Employee Count Data - Information only**

In our ongoing effort to keep Board Members informed of our operations and status, the attached Employee Count Data report is provided.

Due to our district's size, the number of active employees will fluctuate from day to day.

As of May 16, 2023 the Calcasieu Parish School Board has 4,699 active employees not counting Board Members and substitute labor.

## **District totals by Job Group and Job Class**

(all non-sub non-board member active employees by primary job)

### **Bus Drivers & Bus Aides**

67 Job Class 6000 BUS DRIVER (SEP)  
172 Job Class 6001 BUS DRIVER (AUG)  
17 Job Class 6100 BUS ATTENDANT (SEP)  
72 Job Class 6101 BUS ATTENDANT (AUG)

**328 Total ALL Bus Drivers & Bus Aides**

### **Cafeteria**

19 Job Class 7001 CAFETERIA TECH (SEP)  
1 Job Class 7002 CAFETERIA TECH P/T (SEP)  
14 Job Class 7003 CAFETERIA TECH P/T (AUG)  
162 Job Class 7004 CAFETERIA TECH (AUG)  
17 Job Class 7010 CAFETERIA MANAGER (SEP)  
32 Job Class 7011 CAFETERIA MANAGER (AUG)

**245 Total ALL Cafeteria**

### **Clerical**

108 Job Class 3000 CENTRAL OFFICE CLERK  
5 Job Class 3005 HDSTART CLERK CENTRAL OFF  
125 Job Class 3100 SCHOOL CLERK 185 (AUG)  
4 Job Class 3101 SCHOOL CLERK P/T 185(AUG)  
28 Job Class 3102 SCHOOL CLERK 185 (SEP)  
1 Job Class 3104 SCHOOL CLERK 190 (SEP)  
13 Job Class 3106 SCHOOL CLERK 200 (AUG)  
8 Job Class 3108 SCHOOL CLERK 190 (AUG)  
7 Job Class 3120 SCHOOL CLERK 260  
1 Job Class 3126 HDST SCL CLERK 190 (AUG)

**300 Total ALL Clerical**

### **Maint & Janitorial**

39 Job Class 5000 MAINTENANCE  
1 Job Class 5001 MAINTENANCE P/T  
10 Job Class 5100 WAREHOUSE  
62 Job Class 8000 HEAD JANITOR  
119 Job Class 8001 JANITOR 12 MONTH  
2 Job Class 8002 MAID 9 MONTH  
10 Job Class 8004 JANITOR 9 MONTH  
7 Job Class 8006 SWEEPER 9 MONTH  
7 Job Class 8007 JANITOR P/T 12 MONTH

**257 Total ALL Maint & Janitorial**

### **Nurse**

1 Job Class 1025 NURSE RN 182 (SEP)  
2 Job Class 1026 NURSE COORDINATOR 202(AUG)  
34 Job Class 102C NURSE RN 182 (AUG)  
14 Job Class 102D NURSE LPN 182 (AUG)  
2 Job Class 102H NURSE LPN 182 (SEP)

**53 Total ALL Nurse**

### **Office Admin**

1 Job Class 2000 SUPERINTENDENT  
1 Job Class 2011 CHIEF OPERATING OFFICER

## **District totals by Job Group and Job Class**

(all non-sub non-board member active employees by primary job)

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1	Job Class	2012	CHIEF ACADEMIC OFFICER
12	Job Class	2013	DIRECTOR
13	Job Class	2014	SUPERVISOR
4	Job Class	2016	SUPERVISOR 11 MONTH
2	Job Class	2017	COORDINATOR 12 MONTH
3	Job Class	2018	OFFICE MANAGER
2	Job Class	2019	OTHER C/O SUPERVISOR
6	Job Class	2020	OTHER C/O ADMINISTRATOR
1	Job Class	2023	MAINTENANCE PLANNER
1	Job Class	2025	STEM ADMINISTRATOR
5	Job Class	2902	ADMINISTRATIVE DIRECTOR
1	Job Class	2903	CHIEF FINANCIAL OFFICER
2	Job Class	2904	RISK MANAGER
1	Job Class	2905	PUBLIC INFORMATION OFFICE

### **56 Total ALL Office Admin**

#### **Other Support**

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5	Job Class	3200	PROGRAMMER ANALYST
19	Job Class	3202	OFF EQ/COMPUTER REPAIRMAN
6	Job Class	3206	COMPTR NETWORK SPECIALIST
1	Job Class	3207	RESOURCE MANAGEMENT COOR
5	Job Class	3210	ACCOUNTANT
12	Job Class	3220	TAX AUDITOR
4	Job Class	3240	INTERNAL AUDITOR
15	Job Class	4000	AIDE (SEP)
46	Job Class	4002	AIDE (AUG)
19	Job Class	4010	HDST AIDE (AUG)
1	Job Class	4012	HDST AIDE (SEP)
3	Job Class	4100	TUTOR (SEP)
16	Job Class	4102	TUTOR (AUG)
51	Job Class	4200	SPED AIDE (SEP)
257	Job Class	4202	SPED AIDE (AUG)
8	Job Class	4301	FED LAB MGR AIDE (SEP)
31	Job Class	4302	FED LAB MGR AIDE (AUG)
3	Job Class	4400	INTERPRETER (SEP)
9	Job Class	4401	INTERPRETER (AUG)
2	Job Class	6200	ROUTE/WAREHOUSE SUPV
6	Job Class	6300	BUS MECHANIC
3	Job Class	7012	LUNCHROOM MGR FIELD SUPV
1	Job Class	7013	SCHOOL LUNCH HEAD CHEF
8	Job Class	7022	SCHOOL LUNCH TRUCK DRIVER

### **531 Total ALL Other Support**

#### **School Admin**

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37	Job Class	2100	PRINCIPAL ELEM (AUG)
13	Job Class	2101	PRINCIPAL MIDDLE (AUG)
19	Job Class	2102	PRINCIPAL HIGH (AUG)
99	Job Class	2103	ASSISTANT PRINCIPAL (AUG)
2	Job Class	2104	SITE ADMINISTRATOR (SEP)
2	Job Class	2105	SITE ADMINISTRATOR (AUG)
1	Job Class	2107	PRINCIPAL HEADSTART (AUG)

## District totals by Job Group and Job Class

(all non-sub non-board member active employees by primary job)

1 Job Class 210B PRINCIPAL MIDDLE (JUL)

### **174 Total ALL School Admin**

#### **Teachers in Schools**

342 Job Class 1000 TEACHER 182 (SEP)  
4 Job Class 1004 TEACHER 192 (SEP)  
132 Job Class 1006 TEACHER 202 (AUG)  
7 Job Class 1007 TEACHER 188 (AUG)  
14 Job Class 1009 TEACHER 202 (SEP)  
2 Job Class 100C TEACHER 222 (SEP)  
1203 Job Class 100E TEACHER 182 (AUG)  
38 Job Class 100F TEACHER 192 (AUG)  
4 Job Class 100L TEACHER 196 (AUG)  
5 Job Class 1010 VTIE TEACHER 182 (SEP)  
2 Job Class 1011 VTIE TEACHER 182 (AUG)  
4 Job Class 1013 VTIE TEACHER 202 (AUG)  
5 Job Class 1014 VTIE TEACHER 222 (JUL)  
2 Job Class 1018 VTIE TEACHER 192 (AUG)  
23 Job Class 1019 LIBRARIAN 182 (AUG)  
1 Job Class 101A VTIE TEACHER 222 (SEP)  
33 Job Class 1020 LIBRARIAN 182 (SEP)  
60 Job Class 1021 SPED TEACHER 182 (SEP)  
14 Job Class 1022 SPED TEACHER 202 (AUG)  
23 Job Class 1023 GIFTED TEACHER 182 (SEP)  
29 Job Class 102E GIFTED TEACHER 182 (AUG)  
264 Job Class 102G SPED TEACHER 182 (AUG)  
7 Job Class 1030 GUIDANCE ELEM 187 (SEP)  
11 Job Class 1031 GUIDANCE MID 197 (SEP)  
9 Job Class 1032 GUIDANCE HIGH 207 (SEP)  
10 Job Class 103D GUIDANCE MID 197 (AUG)  
19 Job Class 103E GUIDANCE HIGH 207 (AUG)  
30 Job Class 103F GUIDANCE ELEM 187 (AUG)  
11 Job Class 1042 VOC AG/TEACHER 242 (JUL)  
39 Job Class 1043 CODOFIL TEACHER  
2 Job Class 104A VOC AG/TEACHER 242 (AUG)  
2 Job Class 1050 SPED TEACHER 188 (AUG)  
5 Job Class 1051 SPED TEACHER 192 (AUG)  
1 Job Class 1056 SPED TEACHER 202 (SEP)  
2 Job Class 1060 TEACHER 185 (AUG)  
1 Job Class 1063 SPED TEACHER 185 (SEP)  
43 Job Class 1064 SPRINGBD TEACHER 182(AUG)  
2 Job Class 1069 SPRINGBD TEACHER 192(AUG)  
1 Job Class 1074 TEACHER 187 (AUG)  
6 Job Class 1086 VTIE TCH ND 222 (JUL)  
17 Job Class 1100 HDST TEACHER 182 (AUG)  
1 Job Class 1106 HDST TEACHER 202 (SEP)

### **2430 Total ALL Teachers in Schools**

#### **Teachers other locations**

10 Job Class 1000 TEACHER 182 (SEP)  
10 Job Class 1006 TEACHER 202 (AUG)

## **District totals by Job Group and Job Class**

(all non-sub non-board member active employees by primary job)

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33 Job Class 1008 TEACHER 222 (JUL)  
2 Job Class 1009 TEACHER 202 (SEP)  
13 Job Class 100B TEACHER 222 (AUG)  
2 Job Class 100C TEACHER 222 (SEP)  
37 Job Class 100E TEACHER 182 (AUG)  
6 Job Class 100F TEACHER 192 (AUG)  
4 Job Class 1011 VTIE TEACHER 182 (AUG)  
5 Job Class 1014 VTIE TEACHER 222 (JUL)  
1 Job Class 1015 VTIE TEACHER 202 (SEP)  
1 Job Class 1018 VTIE TEACHER 192 (AUG)  
17 Job Class 1021 SPED TEACHER 182 (SEP)  
2 Job Class 1022 SPED TEACHER 202 (AUG)  
1 Job Class 1023 GIFTED TEACHER 182 (SEP)  
1 Job Class 1024 AUDIOLOGIST 232 (JUL)  
12 Job Class 1027 SPEECH THERAPIST 182 (SEP)  
38 Job Class 1029 SPEECH THERAPIST 182 (AUG)  
27 Job Class 102G SPED TEACHER 182 (AUG)  
3 Job Class 1032 GUIDANCE HIGH 207 (SEP)  
3 Job Class 1033 PUPIL APPRAISAL 182 (SEP)  
8 Job Class 1035 PUPIL APPRAISAL 202 (SEP)  
1 Job Class 1036 PUPIL APPRAISAL 212 (AUG)  
2 Job Class 1037 PUPIL APPRAISAL 222 (AUG)  
1 Job Class 1038 PUPIL APPRAISAL 232 (JUL)  
3 Job Class 103A PUPIL APPRAISAL 202 (JUL)  
1 Job Class 103B PUPIL APPRAISAL 222 (JUL)  
6 Job Class 103C PUPIL APPRAISAL 202 (AUG)  
1 Job Class 103E GUIDANCE HIGH 207 (AUG)  
5 Job Class 103H PUPIL APPRAISAL 192 (AUG)  
31 Job Class 103J PUPIL APPRAISAL 182 (AUG)  
1 Job Class 1041 TEACHER 232 (JUL)  
1 Job Class 1042 VOC AG/TEACHER 242 (JUL)  
1 Job Class 1051 SPED TEACHER 192 (AUG)  
2 Job Class 1056 SPED TEACHER 202 (SEP)  
3 Job Class 1064 SPRINGBD TEACHER 182(AUG)  
8 Job Class 1086 VTIE TCH ND 222 (JUL)  
3 Job Class 1088 VTIE TCH ND 242 (JUL)  
7 Job Class 1100 HDST TEACHER 182 (AUG)  
1 Job Class 1101 HDST TEACHER 182 (SEP)  
10 Job Class 1105 HDST TEACHER 202 (AUG)  
1 Job Class 1106 HDST TEACHER 202 (SEP)

**325 Total ALL Teachers other locations**

**4699 Districtwide Total all employees**



First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
							1273 Total	LA-4		\$ 2,183,951		\$ 2,044,979	\$ 2,044,979
							1275 Total	Early Childhood Network		\$ 474,290		\$ 47,429	\$ 47,429
							1410 Total	8G Student Enhancement		\$ 189,063		\$ 189,063	\$ 189,063
							1810 Total	Education Excellence		\$ 231,130		\$ 198,827	\$ 198,827
							1825 Total	STEM Network Center		\$ 196,800		\$ 146,803	\$ 146,803
							2110 Total	Carl Perkins		\$ 183,202		\$ 183,202	\$ 183,202
							2210 Total	Idea Part B		\$ 2,783,242		\$ 2,763,243	\$ 2,763,243
							2230 Total	IDEA Preschool		\$ 133,096		\$ 133,096	\$ 133,096
							2410 Total	Head Start		\$ 2,090,880		\$ 1,915,296	\$ 1,915,296
							2590 Total	Achieve-ESSER Form 84.425		\$ 171,883		\$ 171,883	\$ 171,883
							2591 Total	Achieve-ESSER INTE 84.425		\$ 18,340		\$ 18,340	\$ 18,340
							2618 Total	BELIEVE Cat3 CCDBG		\$ 56,562		\$ 56,562	\$ 56,562
							2640 Total	CLSD K-5 CFDA 84.371C		\$ 302,427		\$ 302,427	\$ 302,427
							2641 Total	CLSD 6-8 CFDA 84.371C		\$ 55,361		\$ 55,361	\$ 55,361
							2752 Total	JAG TANF		\$ 103,724		\$ 103,724	\$ 103,724
							2772 Total	EC Guide PDG 93.434		\$ 1,897		\$ 1,897	\$ 1,897
							2773 Total	B-3 Seats		\$ 600,631		\$ 600,631	\$ 600,631
							2780 Total	Early Childhood Network CCDF		\$ 14,210		\$ 11,146	\$ 11,146
							2781 Total	Ready Start CCDF 93.575		\$ 76,779		\$ 76,779	\$ 76,779
							2784 Total	EC Impr 84.419B 93018		\$ 25,781		\$ 25,781	\$ 25,781
							3010 Total	Title 1		\$ 4,494,434		\$ 4,084,604	\$ 4,084,604
							3340 Total	Education for Homeless		\$ 39,761		\$ 39,761	\$ 39,761
							3342 Total	Homeless ARP II 84.196A		\$ 66,795		\$ 66,795	\$ 66,795
							3710 Total	School Redesign Title 1		\$ 684,513		\$ 684,513	\$ 684,513
							3810 Total	Title 2		\$ 912,017		\$ 812,354	\$ 812,354
							Grand Total			<u>\$ 16,090,769</u>		<u>\$ 14,734,496</u>	<u>\$ 14,734,496</u>

**ITEM #8**

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
REBECCA	DICKENS	ACTV	P	003	1	1273	055	611511	AIDES	19,901	1	19,901	
REBECCA	DICKENS	ACTV	S	400	2	1273	055	611511	AIDES	1,825	1	1,825	21,726
MELANIE	DISE	ACTV	P	003	1	1273	002	611511	AIDES	19,901	1	19,901	
MELANIE	DISE	ACTV	S	400	2	1273	002	611511	AIDES	1,825	1	1,825	21,726
MELISSA	HASTINGS	ACTV	P	003	1	1273	028	611211	TEACHER SALARIES	54,961	1	54,961	
MELISSA	HASTINGS	ACTV	S	400	2	1273	028	611211	TEACHER SALARIES	3,600	1	3,600	58,561
MONICA	WELCH	DROP	P	003	1	1273	065	611211	TEACHER SALARIES	56,961	1	56,961	
MONICA	WELCH	DROP	S	400	2	1273	065	611211	TEACHER SALARIES	3,600	1	3,600	60,561
JANICE	ELLIOTT	DROP	P	003	1	1273	065	611211	TEACHER SALARIES	52,361	1	52,361	
JANICE	ELLIOTT	DROP	S	400	2	1273	065	611211	TEACHER SALARIES	3,600	1	3,600	55,961
KATHLEEN	HILLIARD	ACTV	P	003	1	1273	042	611211	TEACHER SALARIES	55,361	1	55,361	
KATHLEEN	HILLIARD	ACTV	S	400	2	1273	042	611211	TEACHER SALARIES	3,600	1	3,600	58,961
KIMBERLY	DUPLECHAIN	ACTV	P	003	1	1273	050	611211	TEACHER SALARIES	55,361	1	55,361	
KIMBERLY	DUPLECHAIN	ACTV	S	400	2	1273	050	611211	TEACHER SALARIES	3,600	1	3,600	58,961
DAPHNE	RICHARD	ACTV	P	003	1	1273	765	611343	INSTRUCTIONAL COORDINATOR	37,903	0.45	17,057	
DAPHNE	RICHARD	ACTV	S	400	3	1273	765	611343	INSTRUCTIONAL COORDINATOR	2,371	0.45	1,067	18,123
CYNTHIA	JONES	ACTV	P	003	1	1273	006	611511	AIDES	19,901	1	19,901	
CYNTHIA	JONES	ACTV	S	400	2	1273	006	611511	AIDES	1,825	1	1,825	21,726
PATRICIA	REDER	ACTV	P	003	1	1273	060	611343	INSTRUCTIONAL COORDINATOR	62,555	0.45	28,150	
PATRICIA	REDER	ACTV	S	400	4	1273	060	611343	INSTRUCTIONAL COORDINATOR	3,996	0.45	1,798	29,948
EZILDA	FONTENOT	ACTV	P	003	1	1273	042	611211	TEACHER SALARIES	51,561	1	51,561	
EZILDA	FONTENOT	ACTV	S	400	2	1273	042	611211	TEACHER SALARIES	3,600	1	3,600	55,161
HEATHER	KELLEY	ACTV	P	003	1	1273	045	611211	TEACHER SALARIES	51,161	1	51,161	
HEATHER	KELLEY	ACTV	S	400	2	1273	045	611211	TEACHER SALARIES	3,600	1	3,600	54,761
CHERIE	WEBB	ACTV	P	003	1	1273	765	611343	INSTRUCTIONAL COORDINATOR	56,783	0.9	51,105	
CHERIE	WEBB	ACTV	S	400	2	1273	765	611343	INSTRUCTIONAL COORDINATOR	3,996	0.9	3,596	54,701
MANDY	MAPLE	ACTV	P	003	1	1273	054	611211	TEACHER SALARIES	49,961	1	49,961	
MANDY	MAPLE	ACTV	S	400	2	1273	054	611211	TEACHER SALARIES	3,600	1	3,600	53,561
CHERYL	PICARD	ACTV	P	003	1	1273	065	611511	AIDES	19,632	1	19,632	
CHERYL	PICARD	ACTV	S	400	2	1273	065	611511	AIDES	1,798	1	1,798	21,430
ANGELA	BROUSSARD	ACTV	P	003	1	1273	019	611211	TEACHER SALARIES	51,561	1	51,561	
ANGELA	BROUSSARD	ACTV	S	400	2	1273	019	611211	TEACHER SALARIES	3,600	1	3,600	55,161
SHELLEY	DAVIS	ACTV	P	003	1	1273	765	611343	INSTRUCTIONAL COORDINATOR	56,339	0.45	25,353	
SHELLEY	DAVIS	ACTV	S	400	4	1273	765	611343	INSTRUCTIONAL COORDINATOR	3,996	0.45	1,798	27,151
CHERYL	FRUGE	ACTV	S	400	1	1273	004	611511	AIDES	1,745	1	1,745	
CHERYL	FRUGE	ACTV	P	003	2	1273	004	611511	AIDES	19,104	1	19,104	20,849
NATHALIA	MAHONEY	ACTV	S	400	1	1273	039	611211	TEACHER SALARIES	3,600	1	3,600	
NATHALIA	MAHONEY	ACTV	P	003	2	1273	039	611211	TEACHER SALARIES	49,761	1	49,761	53,361
JUDY	FUSELIER	ACTV	S	400	1	1273	054	611511	AIDES	1,745	1	1,745	
JUDY	FUSELIER	ACTV	P	003	2	1273	054	611511	AIDES	19,104	1	19,104	20,849
MELISSA	ANCELET	ACTV	P	003	1	1273	030	611511	AIDES	18,846	1	18,846	
MELISSA	ANCELET	ACTV	S	400	2	1273	030	611511	AIDES	1,720	1	1,720	20,566
REGINA	SAVOY	ACTV	P	003	1	1273	082	611511	AIDES	18,331	1	18,331	
REGINA	SAVOY	ACTV	S	400	2	1273	082	611511	AIDES	1,668	1	1,668	19,999
SARAH	DARBY	ACTV	P	003	1	1273	055	611211	TEACHER SALARIES	49,361	1	49,361	
SARAH	DARBY	ACTV	S	400	2	1273	055	611211	TEACHER SALARIES	3,600	1	3,600	52,961
ELIZABETH	BOYER	ACTV	P	003	2	1273	068	611511	AIDES	16,575	1	16,575	
ELIZABETH	BOYER	ACTV	S	400	3	1273	068	611511	AIDES	1,493	1	1,493	18,068
KIMBERLY	COLLINS	ACTV	P	003	1	1273	061	611511	AIDES	12,152	1	12,152	
KIMBERLY	COLLINS	ACTV	S	400	2	1273	061	611511	AIDES	1,094	1	1,094	13,245
STEPHANIE	SMITH	ACTV	P	003	1	1273	030	611211	TEACHER SALARIES	46,961	1	46,961	
STEPHANIE	SMITH	ACTV	S	400	2	1273	030	611211	TEACHER SALARIES	3,600	1	3,600	50,561
JENNIFER	JOUBERT	ACTV	P	003	1	1273	010	611511	AIDES	18,331	1	18,331	
JENNIFER	JOUBERT	ACTV	S	400	2	1273	010	611511	AIDES	1,668	1	1,668	19,999

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
MEGAN	BENHAM	ACTV	P	003	1	1273	016	611211	TEACHER SALARIES	48,161	1	48,161	
MEGAN	BENHAM	ACTV	S	400	2	1273	016	611211	TEACHER SALARIES	3,600	1	3,600	51,761
MICHELLE	JOUBERT	ACTV	P	003	1	1273	765	611116	DIRECTORS	93,575	0.7	65,503	
MICHELLE	JOUBERT	ACTV	S	400	4	1273	765	611116	DIRECTORS	6,052	0.7	4,236	69,739
CAROLYN	ROWSE	ACTV	P	003	1	1273	050	611211	TEACHER SALARIES	46,961	1	46,961	
CAROLYN	ROWSE	ACTV	S	400	2	1273	050	611211	TEACHER SALARIES	3,600	1	3,600	50,561
SU'ANNE	STARK	ACTV	P	003	1	1273	082	611211	TEACHER SALARIES	44,961	1	44,961	
SU'ANNE	STARK	ACTV	S	400	2	1273	082	611211	TEACHER SALARIES	3,600	1	3,600	48,561
MICHELLE	FARQUE	ACTV	P	003	1	1273	765	611343	INSTRUCTIONAL COORDINATOR	52,566	0.9	47,309	
MICHELLE	FARQUE	ACTV	S	400	2	1273	765	611343	INSTRUCTIONAL COORDINATOR	3,996	0.9	3,596	50,906
BELINDA	FLOYD	ACTV	P	003	1	1273	051	611511	AIDES	15,995	1	15,995	
BELINDA	FLOYD	ACTV	S	400	2	1273	051	611511	AIDES	1,445	1	1,445	17,440
KELSEY	COOMER	ACTV	P	003	1	1273	019	611511	AIDES	16,446	1	16,446	
KELSEY	COOMER	ACTV	S	400	2	1273	019	611511	AIDES	1,480	1	1,480	17,926
ADENISE	CONNER	ACTV	P	003	1	1273	004	611211	TEACHER SALARIES	44,761	1	44,761	
ADENISE	CONNER	ACTV	S	400	3	1273	004	611211	TEACHER SALARIES	3,600	1	3,600	48,361
PHAEDRA	BUSHNELL	ACTV	P	003	1	1273	010	611211	TEACHER SALARIES	33,400	1	33,400	
PHAEDRA	BUSHNELL	ACTV	S	400	4	1273	010	611211	TEACHER SALARIES	3,600	1	3,600	37,000
EDDWENA	THIERRY	ACTV	P	003	1	1273	029	611343	INSTRUCTIONAL COORDINATOR	50,124	0.9	45,112	
EDDWENA	THIERRY	ACTV	S	400	2	1273	029	611343	INSTRUCTIONAL COORDINATOR	3,996	0.9	3,596	48,708
HALI	MILLER	ACTV	P	003	2	1273	065	611511	AIDES	16,698	1	16,698	
HALI	MILLER	ACTV	S	400	3	1273	065	611511	AIDES	1,505	1	1,505	18,203
ASHLEY	PEARSON	ACTV	P	003	1	1273	068	611211	TEACHER SALARIES	43,161	1	43,161	
ASHLEY	PEARSON	ACTV	S	400	2	1273	068	611211	TEACHER SALARIES	3,600	1	3,600	46,761
BRITTANY	CARRIER	ACTV	S	003	1	1273	024	611211	TEACHER SALARIES	3,487	1	3,487	
BRITTANY	CARRIER	ACTV	S	400	2	1273	024	611211	TEACHER SALARIES	3,600	1	3,600	
BRITTANY	CARRIER	ACTV	P	003	3	1273	024	611211	TEACHER SALARIES	38,655	1	38,655	45,742
BRANDI	SONNIER	ACTV	P	003	2	1273	016	611511	AIDES	16,949	1	16,949	
BRANDI	SONNIER	ACTV	S	400	3	1273	016	611511	AIDES	1,530	1	1,530	18,479
ALLYSON	FOREMAN	ACTV	P	003	2	1273	028	611511	AIDES	17,325	1	17,325	
ALLYSON	FOREMAN	ACTV	S	400	3	1273	028	611511	AIDES	1,568	1	1,568	18,893
ERIKA	BRAXTER	ACTV	S	003	1	1273	002	611211	TEACHER SALARIES	7,341	1	7,341	
ERIKA	BRAXTER	ACTV	S	400	2	1273	002	611211	TEACHER SALARIES	3,600	1	3,600	
ERIKA	BRAXTER	ACTV	P	003	3	1273	002	611211	TEACHER SALARIES	43,161	1	43,161	54,102
KAYCIE	VIDRINE	ACTV	P	003	2	1273	082	611511	AIDES	16,575	1	16,575	
KAYCIE	VIDRINE	ACTV	S	400	3	1273	082	611511	AIDES	1,493	1	1,493	18,068
TARA	OSSWALD	LWPP	P	003	1	1273	061	611211	TEACHER SALARIES	30,474	1	30,474	
TARA	OSSWALD	LWPP	S	400	2	1273	061	611211	TEACHER SALARIES	2,542	1	2,542	33,015
KATHRYN	MICHAELIS	ACTV	P	003	2	1273	050	611511	AIDES	16,446	1	16,446	
KATHRYN	MICHAELIS	ACTV	S	400	3	1273	050	611511	AIDES	1,480	1	1,480	17,926
JORDANA	BRIGGS	ACTV	P	003	1	1273	053	611511	AIDES	16,446	1	16,446	
JORDANA	BRIGGS	ACTV	S	400	2	1273	053	611511	AIDES	1,480	1	1,480	17,926
ANDREA	GARY	ACTV	P	003	2	1273	039	611511	AIDES	7,401	1	7,401	
ANDREA	GARY	ACTV	S	400	3	1273	039	611511	AIDES	666	1	666	8,067
KAYLA	MCCULLEN	ACTV	P	003	2	1273	042	611511	AIDES	16,823	1	16,823	
KAYLA	MCCULLEN	ACTV	S	400	3	1273	042	611511	AIDES	1,517	1	1,517	18,340
TAMRA	FRUGE	ACTV	P	003	1	1273	013	611511	AIDES	17,036	1	17,036	
TAMRA	FRUGE	ACTV	S	400	2	1273	013	611511	AIDES	1,539	1	1,539	18,575
AKAYLA	SHORTT	SUB	S	003	2	1273	039	611511	AIDES	3,015	1	3,015	
AKAYLA	SHORTT	SUB	S	400	3	1273	039	611511	AIDES	271	1	271	3,286
DAWN	WALKER	ACTV	P	003	1	1273	024	611511	AIDES	16,823	1	16,823	
DAWN	WALKER	ACTV	S	400	2	1273	024	611511	AIDES	1,517	1	1,517	18,340
ASHLEY	BARRIOS	ACTV	S	400	1	1273	010	611211	TEACHER SALARIES	3,600	1	3,600	
ASHLEY	BARRIOS	ACTV	P	003	2	1273	010	611211	TEACHER SALARIES	43,161	1	43,161	46,761

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
TEMEKA	MOUTON	ACTV	P	003	1	1273	006	611211	TEACHER SALARIES	43,161	1	43,161	
TEMEKA	MOUTON	ACTV	S	400	2	1273	006	611211	TEACHER SALARIES	3,600	1	3,600	46,761
HEATHER	MOUSER	ACTV	P	003	2	1273	045	611511	AIDES	16,575	1	16,575	
HEATHER	MOUSER	ACTV	S	400	3	1273	045	611511	AIDES	1,493	1	1,493	18,068
DANLEY	ROMERO	ACTV	P	003	1	1273	053	611211	TEACHER SALARIES	43,161	1	43,161	
DANLEY	ROMERO	ACTV	S	400	2	1273	053	611211	TEACHER SALARIES	3,600	1	3,600	46,761
LOGAN	RICHARDSON	ACTV	P	003	1	1273	050	611511	AIDES	16,446	1	16,446	
LOGAN	RICHARDSON	ACTV	S	400	2	1273	050	611511	AIDES	1,480	1	1,480	17,926
CANDACE	DICKENS	ACTV	P	003	1	1273	010	611511	AIDES	16,446	1	16,446	
CANDACE	DICKENS	ACTV	S	400	2	1273	010	611511	AIDES	1,480	1	1,480	17,926
HOLLI	SOILEAU	ACTV	P	003	1	1273	013	611211	TEACHER SALARIES	7,352	1	7,352	
HOLLI	SOILEAU	ACTV	S	400	2	1273	013	611211	TEACHER SALARIES	613	1	613	7,965
KASSIE	SPEARS	ACTV	P	003	1	1273	039	611511	AIDES	13,431	1	13,431	
KASSIE	SPEARS	ACTV	S	400	2	1273	039	611511	AIDES	1,209	1	1,209	14,640
JORDAN	MORGAN	ACTV	P	003	2	1273	042	611511	AIDES	11,786	1	11,786	
JORDAN	MORGAN	ACTV	S	400	3	1273	042	611511	AIDES	1,061	1	1,061	12,847
					<b>1273 Total</b>			<b>LA-4</b>		<b>\$ 2,183,951</b>		<b>\$ 2,044,979</b>	<b>\$ 2,044,979</b>
BRIDGET	ROBERSON	DROP	P	003	2	1275	765	611343	INSTRUCTIONAL COORDINATOR	76,667	0.1	7,667	
BRIDGET	ROBERSON	DROP	S	400	3	1275	765	611343	INSTRUCTIONAL COORDINATOR	4,882	0.1	488	8,155
DAPHNE	RICHARD	ACTV	P	003	1	1275	765	611343	INSTRUCTIONAL COORDINATOR	37,903	0.1	3,790	
DAPHNE	RICHARD	ACTV	S	400	3	1275	765	611343	INSTRUCTIONAL COORDINATOR	2,371	0.1	237	4,027
PATRICIA	REDER	ACTV	P	003	1	1275	765	611343	INSTRUCTIONAL COORDINATOR	62,555	0.1	6,256	
PATRICIA	REDER	ACTV	S	400	4	1275	765	611343	INSTRUCTIONAL COORDINATOR	3,996	0.1	400	6,655
CHERIE	WEBB	ACTV	P	003	1	1275	765	611343	INSTRUCTIONAL COORDINATOR	56,783	0.1	5,678	
CHERIE	WEBB	ACTV	S	400	2	1275	765	611343	INSTRUCTIONAL COORDINATOR	3,996	0.1	400	6,078
SHELLEY	DAVIS	ACTV	P	003	1	1275	765	611343	INSTRUCTIONAL COORDINATOR	56,339	0.1	5,634	
SHELLEY	DAVIS	ACTV	S	400	4	1275	765	611343	INSTRUCTIONAL COORDINATOR	3,996	0.1	400	6,034
JASON	MCGEE	ACTV	S	400	1	1275	765	611343	INSTRUCTIONAL COORDINATOR	3,996	0.1	400	
JASON	MCGEE	ACTV	P	003	2	1275	765	611343	INSTRUCTIONAL COORDINATOR	50,124	0.1	5,012	5,412
MICHELLE	FARQUE	ACTV	P	003	1	1275	765	611343	INSTRUCTIONAL COORDINATOR	52,566	0.1	5,257	
MICHELLE	FARQUE	ACTV	S	400	2	1275	765	611343	INSTRUCTIONAL COORDINATOR	3,996	0.1	400	5,656
EDDWENA	THIERRY	ACTV	P	003	1	1275	765	611343	INSTRUCTIONAL COORDINATOR	50,124	0.1	5,012	
EDDWENA	THIERRY	ACTV	S	400	2	1275	765	611343	INSTRUCTIONAL COORDINATOR	3,996	0.1	400	5,412
					<b>1275 Total</b>			<b>Early Childhood Network</b>		<b>\$ 474,290</b>		<b>\$ 47,429</b>	<b>\$ 47,429</b>
ALISHA	ROY	SUB	S	003	2	1410	005	611511	AIDES	4,491	1	4,491	
ALISHA	ROY	SUB	S	400	3	1410	005	611511	AIDES	406	1	406	4,897
REMY	STICKELL	ACTV	P	003	1	1410	023	611211	TEACHER SALARIES	44,161	1	44,161	
REMY	STICKELL	ACTV	S	400	2	1410	023	611211	TEACHER SALARIES	3,600	1	3,600	47,761
DEVENI	POLITO	ACTV	S	400	2	1410	046	611511	AIDES	1,539	1	1,539	
DEVENI	POLITO	ACTV	P	003	3	1410	046	611511	AIDES	17,036	1	17,036	18,575
KELSEY	JONES	ACTV	P	003	1	1410	046	611211	TEACHER SALARIES	44,961	1	44,961	
KELSEY	JONES	ACTV	S	400	2	1410	046	611211	TEACHER SALARIES	3,600	1	3,600	48,561
BAILEY	BUQUET	ACTV	P	003	1	1410	005	611211	TEACHER SALARIES	43,361	1	43,361	
BAILEY	BUQUET	ACTV	S	400	2	1410	005	611211	TEACHER SALARIES	3,600	1	3,600	46,961
CYLA	FONTENOT	ACTV	P	003	2	1410	023	611511	AIDES	11,238	1	11,238	
CYLA	FONTENOT	ACTV	S	400	3	1410	023	611511	AIDES	1,011	1	1,011	12,249
STACY	MONCEAUX	ACTV	P	003	2	1410	005	611511	AIDES	9,228	1	9,228	
STACY	MONCEAUX	ACTV	S	400	3	1410	005	611511	AIDES	830	1	830	10,058
					<b>1410 Total</b>			<b>8G Student Enhancement</b>		<b>\$ 189,063</b>		<b>\$ 189,063</b>	<b>\$ 189,063</b>
WILLONA	JACKSON	ACTV	S	400	1	1810	720	611341	INSTRUCTIONAL SUPERVISORS	5,213	1	5,213	
WILLONA	JACKSON	ACTV	P	003	2	1810	720	611341	INSTRUCTIONAL SUPERVISORS	81,456	1	81,456	86,669
HOLLY	DOGA	ACTV	P	003	1	1810	768	611342	INSTRUCTIONAL SPECIALISTS	57,770	1	57,770	
HOLLY	DOGA	ACTV	S	400	3	1810	768	611342	INSTRUCTIONAL SPECIALISTS	4,391	1	4,391	62,161
MARK	ARSENEAULT	ACTV	P	003	1	1810	748	611343	INSTRUCTIONAL COORDINATOR	82,300	0.6075	49,997	49,997

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
<b>1810 Total</b>						<b>Education Excellence</b>				<b>\$ 231,130</b>		<b>\$ 198,827</b>	<b>\$ 198,827</b>
MICHAEL	HARDY	ACTV	P	003	1 1825	748		611211	TEACHER SALARIES	45,161	1	45,161	
MICHAEL	HARDY	ACTV	S	400	3 1825	748		611211	TEACHER SALARIES	3,600	1	3,600	48,761
DAREN	DOTSON	ACTV	P	003	1 1825	748		611211	TEACHER SALARIES	44,561	1	44,561	
DAREN	DOTSON	ACTV	S	400	2 1825	748		611211	TEACHER SALARIES	3,600	1	3,600	48,161
MARK	ARSENEAULT	ACTV	P	003	1 1825	748		611343	INSTRUCTIONAL COORDINATOR	82,300	0.3925	32,303	32,303
JAZZLYN	LEVINE	ACTV	P	003	1 1825	748		611411	SALARY - CLERICAL	16,098	1	16,098	
JAZZLYN	LEVINE	ACTV	S	400	2 1825	748		611411	SALARY - CLERICAL	1,480	1	1,480	17,578
<b>1825 Total</b>						<b>STEM Network Center</b>				<b>\$ 196,800</b>		<b>\$ 146,803</b>	<b>\$ 146,803</b>
ROSE	VILLERY	ACTV	P	003	1 2110	749		611342	INSTRUCTIONAL SPECIALISTS	68,748	1	68,748	
ROSE	VILLERY	ACTV	S	400	2 2110	749		611342	INSTRUCTIONAL SPECIALISTS	4,391	1	4,391	73,139
NAOMI	MCCOY	ACTV	P	003	1 2110	715		611411	SALARY - CLERICAL	27,892	1	27,892	
NAOMI	MCCOY	ACTV	S	400	2 2110	715		611411	SALARY - CLERICAL	2,624	1	2,624	30,516
LAUREN	BEARD	ACTV	P	003	1 2110	715		611511	AIDES	19,046	1	19,046	
LAUREN	BEARD	ACTV	S	400	4 2110	715		611511	AIDES	1,740	1	1,740	20,786
KAY	MARCANTEL	ACTV	P	003	1 2110	715		611342	INSTRUCTIONAL SPECIALISTS	55,161	1	55,161	
KAY	MARCANTEL	ACTV	S	400	2 2110	715		611342	INSTRUCTIONAL SPECIALISTS	3,600	1	3,600	58,761
<b>2110 Total</b>						<b>Carl Perkins</b>				<b>\$ 183,202</b>		<b>\$ 183,202</b>	<b>\$ 183,202</b>
DEBORA	GARRICK	ACTV	P	001	2 2210	702		611327	PROGRAM FACILITATORS	75,212	0.75	56,409	
DEBORA	GARRICK	ACTV	S	400	3 2210	702		611327	PROGRAM FACILITATORS	4,781	0.75	3,586	59,995
GILDA	WESLEY	ACTV	P	003	1 2210	702		611327	PROGRAM FACILITATORS	69,480	1	69,480	
GILDA	WESLEY	ACTV	S	400	2 2210	702		611327	PROGRAM FACILITATORS	4,391	1	4,391	73,871
CYNTHIA	RICHARD	ACTV	P	003	1 2210	703		611411	SALARY - CLERICAL	27,892	1	27,892	
CYNTHIA	RICHARD	ACTV	S	400	2 2210	703		611411	SALARY - CLERICAL	2,624	1	2,624	30,516
PAMELA	EDWARDS	ACTV	P	003	1 2210	702		611329	BEHAVIOR FACILITATOR	62,333	1	62,333	
PAMELA	EDWARDS	ACTV	S	400	2 2210	702		611329	BEHAVIOR FACILITATOR	3,996	1	3,996	66,329
WENDY	HILL	DROP	P	003	1 2210	702		611117	SUPERVISORS	78,719	1	78,719	
WENDY	HILL	DROP	S	400	3 2210	702		611117	SUPERVISORS	5,023	1	5,023	83,742
ELVER	MALBROUGH	ACTV	P	003	1 2210	756		611327	PROGRAM FACILITATORS	65,961	1	65,961	
ELVER	MALBROUGH	ACTV	S	400	2 2210	756		611327	PROGRAM FACILITATORS	4,213	1	4,213	70,174
WINNIFRED	BATTLE	DROP	P	003	1 2210	702		611327	PROGRAM FACILITATORS	60,698	1	60,698	
WINNIFRED	BATTLE	DROP	S	400	2 2210	702		611327	PROGRAM FACILITATORS	4,391	1	4,391	65,089
STEPHANIE	LANE	DROP	S	036	3 2210	703		611322	PSYCHOLOGIST	6,000	1	6,000	6,000
BRIDGETTE	THIERRY	DROP	P	003	1 2210	703		611348	SCREENING SPECIALIST	56,961	1	56,961	
BRIDGETTE	THIERRY	DROP	S	400	2 2210	703		611348	SCREENING SPECIALIST	3,600	1	3,600	60,561
MICHEAL	HILL	ACTV	S	036	3 2210	703		611117	SUPERVISORS	6,000	1	6,000	6,000
SHANNA	GAROFOLLO	ACTV	S	036	4 2210	703		611314	EDDIAGNOSTIC	2,000	1	2,000	2,000
MARGARET	TAYLOR	ACTV	P	003	3 2210	706		611327	PROGRAM FACILITATORS	58,781	1	58,781	
MARGARET	TAYLOR	ACTV	S	400	4 2210	706		611327	PROGRAM FACILITATORS	3,996	1	3,996	62,777
DOYCE	BRINKLEY	DROP	P	003	1 2210	756		611343	INSTRUCTIONAL COORDINATOR	78,435	1	78,435	
DOYCE	BRINKLEY	DROP	S	400	2 2210	756		611343	INSTRUCTIONAL COORDINATOR	5,004	1	5,004	83,439
RENEE'	LEWIS	ACTV	P	003	1 2210	702		611327	PROGRAM FACILITATORS	65,089	1	65,089	
RENEE'	LEWIS	ACTV	S	400	2 2210	702		611327	PROGRAM FACILITATORS	4,391	1	4,391	69,480
MARY	MARCANTEL	ACTV	P	003	1 2210	705		611328	FACILITATOR/TECH FACILTR	66,350	1	66,350	
MARY	MARCANTEL	ACTV	S	400	2 2210	705		611328	FACILITATOR/TECH FACILTR	4,193	1	4,193	70,543
ELIZABETH	MCCULLOR	ACTV	P	003	1 2210	706		611327	PROGRAM FACILITATORS	61,223	1	61,223	
ELIZABETH	MCCULLOR	ACTV	S	400	2 2210	706		611327	PROGRAM FACILITATORS	3,996	1	3,996	65,219
DONNA	GROS	ACTV	P	003	1 2210	706		611329	BEHAVIOR FACILITATOR	61,674	1	61,674	
DONNA	GROS	ACTV	S	400	2 2210	706		611329	BEHAVIOR FACILITATOR	4,391	1	4,391	66,065
JENNIFER	ZIMMERMAN	ACTV	P	003	1 2210	702		611411	SALARY - CLERICAL	27,027	1	27,027	
JENNIFER	ZIMMERMAN	ACTV	S	400	2 2210	702		611411	SALARY - CLERICAL	2,538	1	2,538	29,565
JOSEPH	SEMIEN	ACTV	P	003	1 2210	702		611327	PROGRAM FACILITATORS	57,893	1	57,893	
JOSEPH	SEMIEN	ACTV	S	400	2 2210	702		611327	PROGRAM FACILITATORS	3,996	1	3,996	61,889
RACQUEL	DEVILLE	ACTV	S	400	1 2210	703		611348	SCREENING SPECIALIST	3,996	1	3,996	

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RACQUEL	DEVILLE	ACTV	P	003	2 2210	703	611348	SCREENING SPECIALIST	55,229	1	55,229	59,225	
ALICIA	ISTRE	ACTV	S	400	1 2210	702	611327	PROGRAM FACILITATORS	4,391	1	4,391		
ALICIA	ISTRE	ACTV	P	003	3 2210	702	611327	PROGRAM FACILITATORS	58,746	1	58,746	63,137	
REGINA	MCBRIDE	ACTV	S	400	1 2210	702	611327	PROGRAM FACILITATORS	3,996	1	3,996		
REGINA	MCBRIDE	ACTV	P	003	2 2210	702	611327	PROGRAM FACILITATORS	53,454	1	53,454	57,450	
KELLY	MCPMAHON	ACTV	P	003	3 2210	064	611342	INSTRUCTIONAL SPECIALISTS	53,454	1	53,454		
KELLY	MCPMAHON	ACTV	S	400	4 2210	064	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	57,450	
CYNTHIA	LEGER	ACTV	P	003	1 2210	702	611923	CA INSTRUCTION	49,290	1	49,290		
CYNTHIA	LEGER	ACTV	S	400	2 2210	702	611923	CA INSTRUCTION	4,764	1	4,764	54,054	
JEREMY	DERING	ACTV	P	003	2 2210	756	611342	INSTRUCTIONAL SPECIALISTS	76,720	1	76,720		
JEREMY	DERING	ACTV	S	400	4 2210	756	611342	INSTRUCTIONAL SPECIALISTS	4,885	1	4,885	81,605	
MELISSA	PIERCE	ACTV	S	400	1 2210	702	611327	PROGRAM FACILITATORS	3,996	1	3,996		
MELISSA	PIERCE	ACTV	P	003	2 2210	702	611327	PROGRAM FACILITATORS	61,445	1	61,445	65,441	
KARA	YOUNG	ACTV	S	036	3 2210	703	611322	PSYCHOLOGIST	5,000	1	5,000	5,000	
CANDACE	KARAM	ACTV	P	003	2 2210	703	611348	SCREENING SPECIALIST	48,561	1	48,561		
CANDACE	KARAM	ACTV	S	400	3 2210	703	611348	SCREENING SPECIALIST	3,600	1	3,600	52,161	
DARLENE	LEBLEU	ACTV	S	400	1 2210	703	611314	EDDIAGNOSTIC	3,600	1	3,600		
DARLENE	LEBLEU	ACTV	P	003	2 2210	703	611314	EDDIAGNOSTIC	60,161	1	60,161	63,761	
KRISTINE	BENOIT	ACTV	S	036	3 2210	742	611931	OTHER SALARIES/SUPPLEMENT	4,800	1	4,800	4,800	
ALLISON	ISTRE	ACTV	P	003	1 2210	702	611329	BEHAVIOR FACILITATOR	51,440	1	51,440		
ALLISON	ISTRE	ACTV	S	400	2 2210	702	611329	BEHAVIOR FACILITATOR	3,798	1	3,798	55,238	
PAULA	HUDSON	ACTV	S	036	4 2210	703	611323	SOCIAL WORKER/ADVOCATE	2,000	1	2,000	2,000	
GERALD	MILLS	ACTV	S	036	4 2210	703	611323	SOCIAL WORKER/ADVOCATE	2,000	1	2,000	2,000	
NORMANDA	JONES	ACTV	P	003	1 2210	702	611329	BEHAVIOR FACILITATOR	49,119	1	49,119		
NORMANDA	JONES	ACTV	S	400	2 2210	702	611329	BEHAVIOR FACILITATOR	3,798	1	3,798	52,917	
MARANDA	LANHAM	ACTV	S	003	1 2210	703	611314	EDDIAGNOSTIC	8,433	1	8,433		
MARANDA	LANHAM	ACTV	S	400	2 2210	703	611314	EDDIAGNOSTIC	593	1	593		
MARANDA	LANHAM	ACTV	S	223	3 2210	703	611314	EDDIAGNOSTIC	824	1	824	9,851	
SONJA	FRANCIS	ACTV	S	003	4 2210	707	611411	SALARY - CLERICAL	2,796	1	2,796		
SONJA	FRANCIS	ACTV	S	400	5 2210	707	611411	SALARY - CLERICAL	264	1	264	3,061	
MARY	BURTON	ACTV	P	003	1 2210	703	611348	SCREENING SPECIALIST	46,161	1	46,161		
MARY	BURTON	ACTV	S	400	2 2210	703	611348	SCREENING SPECIALIST	3,600	1	3,600	49,761	
JENNIFER	ALAMOND	ACTV	S	400	1 2210	702	611411	SALARY - CLERICAL	2,302	1	2,302		
JENNIFER	ALAMOND	ACTV	P	003	2 2210	702	611411	SALARY - CLERICAL	24,667	1	24,667	26,969	
LISA	HILL	ACTV	P	003	1 2210	706	611327	PROGRAM FACILITATORS	46,761	1	46,761		
LISA	HILL	ACTV	S	400	2 2210	706	611327	PROGRAM FACILITATORS	3,600	1	3,600	50,361	
JAMES	OZENNE	ACTV	P	003	3 2210	707	611411	SALARY - CLERICAL	31,231	1	31,231		
JAMES	OZENNE	ACTV	S	400	4 2210	707	611411	SALARY - CLERICAL	2,958	1	2,958	34,189	
KAREN	HAYNES	ACTV	S	400	1 2210	702	611918	VISION IMPAIRED TECH ASSI	4,050	1	4,050		
KAREN	HAYNES	ACTV	P	003	2 2210	702	611918	VISION IMPAIRED TECH ASSI	42,147	1	42,147	46,197	
KELLIE	EAST	ACTV	P	003	1 2210	703	611314	EDDIAGNOSTIC	51,229	1	51,229		
KELLIE	EAST	ACTV	S	400	2 2210	703	611314	EDDIAGNOSTIC	3,798	1	3,798		
KELLIE	EAST	ACTV	S	223	3 2210	703	611314	EDDIAGNOSTIC	5,000	1	5,000		
KELLIE	EAST	ACTV	S	036	4 2210	703	611314	EDDIAGNOSTIC	1,000	1	1,000	61,027	
JAMES	HARGROVE	ACTV	S	036	3 2210	703	611322	PSYCHOLOGIST	5,000	1	5,000	5,000	
REBECCA	LANCLOS	ACTV	S	036	4 2210	703	611322	PSYCHOLOGIST	1,000	1	1,000	1,000	
LINDSEY	VERCHER	ACTV	S	400	1 2210	703	611314	EDDIAGNOSTIC	3,600	1	3,600		
LINDSEY	VERCHER	ACTV	P	003	2 2210	703	611314	EDDIAGNOSTIC	46,561	1	46,561	50,161	
PAMELA	DARBONNE	ACTV	P	003	1 2210	702	611411	SALARY - CLERICAL	18,500	1	18,500		
PAMELA	DARBONNE	ACTV	S	400	2 2210	702	611411	SALARY - CLERICAL	1,727	1	1,727	20,227	
MINDY	THIBODEAUX	ACTV	P	003	2 2210	702	611329	BEHAVIOR FACILITATOR	48,275	1	48,275		
MINDY	THIBODEAUX	ACTV	S	400	4 2210	702	611329	BEHAVIOR FACILITATOR	3,798	1	3,798	52,073	
STACI	CLOUSE	ACTV	P	003	1 2210	706	611329	BEHAVIOR FACILITATOR	51,440	1	51,440		
STACI	CLOUSE	ACTV	S	400	2 2210	706	611329	BEHAVIOR FACILITATOR	3,798	1	3,798	55,238	

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JEREMY	GRANT	ACTV	P	003	1	2210	706	611327	PROGRAM FACILITATORS	50,596	1	50,596	
JEREMY	GRANT	ACTV	S	400	2	2210	706	611327	PROGRAM FACILITATORS	3,798	1	3,798	54,394
CHRISTOPHER	NANOFF	ACTV	P	003	1	2210	702	611329	BEHAVIOR FACILITATOR	51,456	1	51,456	
CHRISTOPHER	NANOFF	ACTV	S	400	2	2210	702	611329	BEHAVIOR FACILITATOR	3,996	1	3,996	55,452
KATIE	REDDIN	ACTV	P	003	2	2210	702	611327	PROGRAM FACILITATORS	53,232	1	53,232	
KATIE	REDDIN	ACTV	S	400	3	2210	702	611327	PROGRAM FACILITATORS	3,996	1	3,996	57,228
CANDACE	BOYT	ACTV	P	003	1	2210	703	611314	EDDIAGNOSTIC	46,961	1	46,961	
CANDACE	BOYT	ACTV	S	400	2	2210	703	611314	EDDIAGNOSTIC	3,600	1	3,600	50,561
KRISTIN	RICHARDS	ACTV	S	400	2	2210	702	611327	PROGRAM FACILITATORS	3,996	1	3,996	
KRISTIN	RICHARDS	ACTV	P	003	3	2210	702	611327	PROGRAM FACILITATORS	53,010	1	53,010	57,006
SHANICE	FOWLER	ACTV	P	003	1	2210	777	611411	SALARY - CLERICAL	21,081	1	21,081	
SHANICE	FOWLER	ACTV	S	400	4	2210	777	611411	SALARY - CLERICAL	1,943	1	1,943	23,024
KLAYTON	COOLEY	ACTV	S	036	4	2210	703	611314	EDDIAGNOSTIC	2,000	1	2,000	2,000
ALAINA	DAVIS	ACTV	P	003	1	2210	706	611327	PROGRAM FACILITATORS	52,122	1	52,122	
ALAINA	DAVIS	ACTV	S	400	2	2210	706	611327	PROGRAM FACILITATORS	3,996	1	3,996	56,118
MARGARET	MERRITT	ACTV	P	003	1	2210	703	611314	EDDIAGNOSTIC	55,238	1	55,238	
MARGARET	MERRITT	ACTV	S	400	2	2210	703	611314	EDDIAGNOSTIC	3,798	1	3,798	
MARGARET	MERRITT	ACTV	S	223	3	2210	703	611314	EDDIAGNOSTIC	5,000	1	5,000	
MARGARET	MERRITT	ACTV	S	036	4	2210	703	611314	EDDIAGNOSTIC	1,000	1	1,000	65,036
SHEREE'	THIERRY	ACTV	S	400	2	2210	707	611342	INSTRUCTIONAL SPECIALISTS	2,176	1	2,176	
SHEREE'	THIERRY	ACTV	S	003	3	2210	707	611342	INSTRUCTIONAL SPECIALISTS	27,658	1	27,658	29,834
RAZONDA	LANDRY	ACTV	P	003	1	2210	762	611518	BEHAVIORAL PARA SPED	18,363	1	18,363	
RAZONDA	LANDRY	ACTV	S	400	2	2210	762	611518	BEHAVIORAL PARA SPED	1,671	1	1,671	20,034
TRACI	LEDOUX	ACTV	P	003	2	2210	703	611411	SALARY - CLERICAL	17,807	1	17,807	
TRACI	LEDOUX	ACTV	S	400	3	2210	703	611411	SALARY - CLERICAL	1,616	1	1,616	19,423
VALERIE	GRANGER	ACTV	P	003	2	2210	706	611411	SALARY - CLERICAL	17,929	1	17,929	
VALERIE	GRANGER	ACTV	S	400	3	2210	706	611411	SALARY - CLERICAL	1,628	1	1,628	19,557
LYDIA	LASTRAPES	ACTV	P	003	1	2210	702	611411	SALARY - CLERICAL	21,612	1	21,612	
LYDIA	LASTRAPES	ACTV	S	400	2	2210	702	611411	SALARY - CLERICAL	1,996	1	1,996	23,608
TIFFANY	MANUEL	ACTV	P	003	1	2210	703	611314	EDDIAGNOSTIC	51,761	1	51,761	
TIFFANY	MANUEL	ACTV	S	400	2	2210	703	611314	EDDIAGNOSTIC	3,600	1	3,600	55,361
<b>2210 Total Idea Part B</b>										<b>\$ 2,783,242</b>		<b>\$ 2,763,243</b>	<b>\$ 2,763,243</b>
MARGARET	EZERNACK	DROP	S	400	1	2230	777	611326	FACILITATORS/SPECIALISTS	4,391	1	4,391	
MARGARET	EZERNACK	DROP	P	003	2	2230	777	611326	FACILITATORS/SPECIALISTS	69,480	1	69,480	73,871
LELA	TIZANO	ACTV	S	400	1	2230	777	611329	BEHAVIOR FACILITATOR	3,996	1	3,996	
LELA	TIZANO	ACTV	P	003	2	2230	777	611329	BEHAVIOR FACILITATOR	55,229	1	55,229	59,225
<b>2230 Total IDEA Preschool</b>										<b>\$ 133,096</b>		<b>\$ 133,096</b>	<b>\$ 133,096</b>
VANESSA	DAVIS	DROP	S	003	1	2410	029	611343	INSTRUCTIONAL COORDINATOR	3,207	0.9	2,886	
VANESSA	DAVIS	DROP	S	400	4	2410	029	611343	INSTRUCTIONAL COORDINATOR	198	0.9	178	3,064
BRIDGET	ROBERSON	DROP	P	003	2	2410	071	611117	SUPERVISORS	76,667	0.9	69,000	
BRIDGET	ROBERSON	DROP	S	400	3	2410	071	611117	SUPERVISORS	4,882	0.9	4,394	73,394
CATHERINE	BOYER	ACTV	P	003	1	2410	009	611117	SUPERVISORS	65,404	1	65,404	
CATHERINE	BOYER	ACTV	S	400	2	2410	009	611117	SUPERVISORS	4,102	1	4,102	69,506
DAPHNE	RICHARD	ACTV	P	003	1	2410	765	611343	INSTRUCTIONAL COORDINATOR	37,903	0.45	17,057	
DAPHNE	RICHARD	ACTV	S	003	2	2410	765	611343	INSTRUCTIONAL COORDINATOR	24,042	1	24,042	
DAPHNE	RICHARD	ACTV	S	400	3	2410	765	611343	INSTRUCTIONAL COORDINATOR	2,371	0.45	1,067	
DAPHNE	RICHARD	ACTV	S	400	4	2410	765	611343	INSTRUCTIONAL COORDINATOR	1,622	1	1,622	43,787
PATRICIA	REDER	ACTV	P	003	1	2410	060	611343	INSTRUCTIONAL COORDINATOR	62,555	0.45	28,150	
PATRICIA	REDER	ACTV	S	400	4	2410	060	611343	INSTRUCTIONAL COORDINATOR	3,996	0.45	1,798	29,948
SHELLEY	DAVIS	ACTV	P	003	1	2410	765	611343	INSTRUCTIONAL COORDINATOR	56,339	0.45	25,353	
SHELLEY	DAVIS	ACTV	S	400	4	2410	765	611343	INSTRUCTIONAL COORDINATOR	3,996	0.45	1,798	27,151
STEPHANIE	PELOQUIN	ACTV	P	003	1	2410	071	611211	TEACHER SALARIES	48,161	1	48,161	
STEPHANIE	PELOQUIN	ACTV	S	400	4	2410	071	611211	TEACHER SALARIES	3,600	1	3,600	51,761
REBECCA	RIGMAIDEN	ACTV	P	003	2	2410	073	611211	TEACHER SALARIES	49,361	1	49,361	

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REBECCA	RIGMAIDEN	ACTV	S	400	3	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	52,961
CORLIS	ST. ROMAIN	ACTV	P	003	2	2410	073	611511	AIDES	19,901	1	19,901	
CORLIS	ST. ROMAIN	ACTV	S	400	4	2410	073	611511	AIDES	1,825	1	1,825	21,726
JENNA	WAINWRIGHT	ACTV	P	003	1	2410	073	611117	SUPERVISORS	65,935	1	65,935	
JENNA	WAINWRIGHT	ACTV	S	400	4	2410	073	611117	SUPERVISORS	4,139	1	4,139	70,074
KATINA	RIGMAIDEN	ACTV	P	003	1	2410	073	611511	AIDES	16,575	1	16,575	
KATINA	RIGMAIDEN	ACTV	S	400	2	2410	073	611511	AIDES	1,493	1	1,493	18,068
DEBRA	HOOVER	ACTV	S	400	1	2410	029	611511	AIDES	1,726	1	1,726	
DEBRA	HOOVER	ACTV	P	003	2	2410	029	611511	AIDES	18,911	1	18,911	20,637
ANITA	DEJEAN	ACTV	S	003	1	2410	009	611211	TEACHER SALARIES	2,386	1	2,386	
ANITA	DEJEAN	ACTV	S	400	2	2410	009	611211	TEACHER SALARIES	3,481	1	3,481	
ANITA	DEJEAN	ACTV	P	003	3	2410	009	611211	TEACHER SALARIES	38,655	1	38,655	44,522
SELENA	JANUARY	ACTV	P	003	1	2410	009	611511	AIDES	8,288	1	8,288	
SELENA	JANUARY	ACTV	S	400	2	2410	009	611511	AIDES	747	1	747	9,034
KIMBERLY	LARTIGUE	WC	S	400	1	2410	060	611211	TEACHER SALARIES	1,958	1	1,958	
KIMBERLY	LARTIGUE	WC	P	003	2	2410	060	611211	TEACHER SALARIES	23,804	1	23,804	25,762
ANGELA	HAWKINS	ACTV	P	003	1	2410	073	611511	AIDES	18,079	1	18,079	
ANGELA	HAWKINS	ACTV	S	400	4	2410	073	611511	AIDES	1,643	1	1,643	19,722
MICHELLE	JOUBERT	ACTV	P	003	1	2410	765	611116	DIRECTORS	93,575	0.3	28,073	
MICHELLE	JOUBERT	ACTV	S	400	4	2410	765	611116	DIRECTORS	6,052	0.3	1,816	29,888
FLORENCE	BILBO	ACTV	P	003	1	2410	073	611511	AIDES	17,829	1	17,829	
FLORENCE	BILBO	ACTV	S	400	4	2410	073	611511	AIDES	1,618	1	1,618	19,447
BRIGETTE	DAVIS	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	33,400	1	33,400	
BRIGETTE	DAVIS	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	37,000
JASON	MCGEE	ACTV	S	400	1	2410	765	611343	INSTRUCTIONAL COORDINATOR	3,996	0.9	3,596	
JASON	MCGEE	ACTV	P	003	2	2410	765	611343	INSTRUCTIONAL COORDINATOR	50,124	0.9	45,112	48,708
TISHIA	GORDON	ACTV	P	003	1	2410	009	611211	TEACHER SALARIES	43,161	1	43,161	
TISHIA	GORDON	ACTV	S	400	2	2410	009	611211	TEACHER SALARIES	3,600	1	3,600	46,761
MARY	BRELAND	LWPP	P	003	1	2410	071	611211	TEACHER SALARIES	53,561	1	53,561	
MARY	BRELAND	LWPP	S	400	4	2410	071	611211	TEACHER SALARIES	3,600	1	3,600	57,161
LAURA	STOVALL	ACTV	S	400	1	2410	013	611511	AIDES	1,630	1	1,630	
LAURA	STOVALL	ACTV	P	003	2	2410	013	611511	AIDES	17,954	1	17,954	19,584
ELSIE	THIBODEAUX	ACTV	P	003	2	2410	073	611511	AIDES	13,178	1	13,178	
ELSIE	THIBODEAUX	ACTV	S	400	3	2410	073	611511	AIDES	1,188	1	1,188	14,366
ASHLEY	JACKSON	ACTV	P	003	3	2410	765	611411	SALARY - CLERICAL	21,582	1	21,582	
ASHLEY	JACKSON	ACTV	S	400	4	2410	765	611411	SALARY - CLERICAL	2,015	1	2,015	23,597
LYNETTE	JENSEN	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	46,961	1	46,961	
LYNETTE	JENSEN	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	50,561
BEVERLY	GUIDRY	ACTV	P	003	1	2410	765	611411	SALARY - CLERICAL	22,245	1	22,245	
BEVERLY	GUIDRY	ACTV	S	400	2	2410	765	611411	SALARY - CLERICAL	2,060	1	2,060	24,305
MONIQUE	ARMSTEAD	ACTV	S	003	2	2410	009	611211	TEACHER SALARIES	3,487	1	3,487	3,487
JULIANNA	BROUSSARD	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	54,161	1	54,161	
JULIANNA	BROUSSARD	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	57,761
KIMBERLY	CASIMERE	ACTV	P	003	1	2410	073	611511	AIDES	16,698	1	16,698	
KIMBERLY	CASIMERE	ACTV	S	400	2	2410	073	611511	AIDES	1,505	1	1,505	18,203
YOLANDA	CHAVIS	ACTV	P	003	1	2410	073	611511	AIDES	17,200	1	17,200	
YOLANDA	CHAVIS	ACTV	S	400	2	2410	073	611511	AIDES	1,555	1	1,555	18,755
BRIANNA	KIRKWOOD	ACTV	P	003	2	2410	071	611511	AIDES	16,575	1	16,575	
BRIANNA	KIRKWOOD	ACTV	S	400	3	2410	071	611511	AIDES	1,493	1	1,493	18,068
MARY	JOHNSON	ACTV	P	003	1	2410	009	611211	TEACHER SALARIES	19,209	1	19,209	
MARY	JOHNSON	ACTV	S	400	2	2410	009	611211	TEACHER SALARIES	1,602	1	1,602	20,811
ASHLEY	JONES	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	44,361	1	44,361	
ASHLEY	JONES	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	47,961
BERTHA	JONES	ACTV	P	003	1	2410	073	611411	SALARY - CLERICAL	19,907	1	19,907	



First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
BERTHA	JONES	ACTV	S	400	2	2410	073	611411	SALARY - CLERICAL	1,826	1	1,826	21,733
ALEXIE	WHITE	ACTV	S	003	1	2410	073	611211	TEACHER SALARIES	3,487	1	3,487	
ALEXIE	WHITE	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	
ALEXIE	WHITE	ACTV	P	003	3	2410	073	611211	TEACHER SALARIES	38,655	1	38,655	45,742
ETHEL	THIBODEAUX	ACTV	P	003	1	2410	029	611211	TEACHER SALARIES	33,400	1	33,400	
ETHEL	THIBODEAUX	ACTV	S	400	2	2410	029	611211	TEACHER SALARIES	3,600	1	3,600	37,000
ALICIA	CHISM	ACTV	P	003	1	2410	071	611211	TEACHER SALARIES	43,761	1	43,761	
ALICIA	CHISM	ACTV	S	400	3	2410	071	611211	TEACHER SALARIES	3,600	1	3,600	47,361
QUIANNA	HAMILTON	ACTV	P	003	2	2410	071	611511	AIDES	16,446	1	16,446	
QUIANNA	HAMILTON	ACTV	S	400	3	2410	071	611511	AIDES	1,480	1	1,480	17,926
HEIDI	ALLISON	ACTV	S	400	3	2410	029	611211	TEACHER SALARIES	3,600	1	3,600	
HEIDI	ALLISON	ACTV	P	003	4	2410	029	611211	TEACHER SALARIES	38,655	1	38,655	42,255
HEIDI	ALLISON	ACTV	S	003	2	2410	060	611211	TEACHER SALARIES	3,487	1	3,487	3,487
MEAGAN	GUILLOREY	ACTV	P	003	2	2410	765	611323	SOCIAL WORKER/ADVOCATE	32,319	1	32,319	
MEAGAN	GUILLOREY	ACTV	S	400	3	2410	765	611323	SOCIAL WORKER/ADVOCATE	2,611	1	2,611	34,930
PAMELA	TUCKER	ACTV	P	003	2	2410	073	611211	TEACHER SALARIES	43,361	1	43,361	
PAMELA	TUCKER	ACTV	S	400	3	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	46,961
RAMONA	JOHNSTON	ACTV	P	003	2	2410	765	611323	SOCIAL WORKER/ADVOCATE	49,458	1	49,458	
RAMONA	JOHNSTON	ACTV	S	400	3	2410	765	611323	SOCIAL WORKER/ADVOCATE	3,996	1	3,996	53,454
HALEY	LEMONIA	ACTV	P	003	1	2410	009	611511	AIDES	16,575	1	16,575	
HALEY	LEMONIA	ACTV	S	400	2	2410	009	611511	AIDES	1,493	1	1,493	18,068
ELIZABETH	PETE	ACTV	P	003	2	2410	060	611511	AIDES	16,446	1	16,446	
ELIZABETH	PETE	ACTV	S	400	3	2410	060	611511	AIDES	1,480	1	1,480	17,926
MADISON	HEBERT	ACTV	P	003	2	2410	765	611842	NURSES	45,742	1	45,742	
MADISON	HEBERT	ACTV	S	400	3	2410	765	611842	NURSES	3,798	1	3,798	49,540
ARIEL	POUSSON	ACTV	P	003	3	2410	009	611211	TEACHER SALARIES	29,546	1	29,546	
ARIEL	POUSSON	ACTV	S	400	4	2410	009	611211	TEACHER SALARIES	3,185	1	3,185	32,731
ARIEL	POUSSON	ACTV	S	003	1	2410	073	611511	AIDES	1,750	1	1,750	
ARIEL	POUSSON	ACTV	S	400	2	2410	073	611511	AIDES	158	1	158	1,907
BRITTANY	FRENCH	ACTV	P	003	1	2410	765	611323	SOCIAL WORKER/ADVOCATE	49,458	1	49,458	
BRITTANY	FRENCH	ACTV	S	400	2	2410	765	611323	SOCIAL WORKER/ADVOCATE	3,996	1	3,996	53,454
KENESSA	HUBBARD	ACTV	S	003	1	2410	765	611323	SOCIAL WORKER/ADVOCATE	13,587	1	13,587	
KENESSA	HUBBARD	ACTV	S	400	2	2410	765	611323	SOCIAL WORKER/ADVOCATE	1,088	1	1,088	
KENESSA	HUBBARD	ACTV	S	220	3	2410	765	611323	SOCIAL WORKER/ADVOCATE	1,361	1	1,361	16,037
ASHLEY	LEWIS	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	43,161	1	43,161	
ASHLEY	LEWIS	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	46,761
ANTHONY	JORDOIN	ACTV	P	003	1	2410	710	611641	DISTRIBUTION SRVS-SVC WKR	27,100	1	27,100	
ANTHONY	JORDOIN	ACTV	S	400	2	2410	710	611641	DISTRIBUTION SRVS-SVC WKR	2,561	1	2,561	29,661
TARA	FLANAGAN	ACTV	P	003	1	2410	060	611511	AIDES	16,446	1	16,446	
TARA	FLANAGAN	ACTV	S	400	2	2410	060	611511	AIDES	1,480	1	1,480	17,926
KHADIJAH	JOHNSON	ACTV	P	003	1	2410	009	611511	AIDES	13,431	1	13,431	
KHADIJAH	JOHNSON	ACTV	S	400	2	2410	009	611511	AIDES	1,209	1	1,209	14,640
ALEXIA	CHARLES	ACTV	P	003	1	2410	009	611211	TEACHER SALARIES	38,655	1	38,655	
ALEXIA	CHARLES	ACTV	S	400	2	2410	009	611211	TEACHER SALARIES	3,224	1	3,224	41,879
LORI	ARSENEAULT	ACTV	P	003	1	2410	009	611511	AIDES	14,710	1	14,710	
LORI	ARSENEAULT	ACTV	S	400	2	2410	009	611511	AIDES	1,324	1	1,324	16,034
MARY ANN	PICKERING	ACTV	P	003	2	2410	060	611211	TEACHER SALARIES	32,015	1	32,015	
MARY ANN	PICKERING	ACTV	S	400	3	2410	060	611211	TEACHER SALARIES	2,670	1	2,670	34,685
JASMA	SONNIER	ACTV	P	003	1	2410	765	611343	INSTRUCTIONAL COORDINATOR	33,044	1	33,044	
JASMA	SONNIER	ACTV	S	400	2	2410	765	611343	INSTRUCTIONAL COORDINATOR	2,611	1	2,611	35,656
					<b>2410 Total</b>			<b>Head Start</b>		<b>\$ 2,090,880</b>		<b>\$ 1,915,296</b>	<b>\$ 1,915,296</b>
TEMIKIA	STROUT	ACTV	P	003	1	2590	703	611314	EDDIAGNOSTIC	48,761	1	48,761	
TEMIKIA	STROUT	ACTV	S	400	2	2590	703	611314	EDDIAGNOSTIC	3,600	1	3,600	52,361
LORI	PARTIN	ACTV	P	003	1	2590	703	611314	EDDIAGNOSTIC	48,561	1	48,561	

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LORI	PARTIN	ACTV	S	400	2	2590	703	611314	EDDIAGNOSTIC	3,600	1	3,600	52,161
HANNA	DOTY	ACTV	P	003	1	2590	703	611314	EDDIAGNOSTIC	43,761	1	43,761	
HANNA	DOTY	ACTV	S	400	2	2590	703	611314	EDDIAGNOSTIC	3,600	1	3,600	47,361
CORWIN	ROBINSON	ACTV	S	036	3	2590	033	611121	PRINCIPALS	20,000	1	20,000	20,000
<b>2590 Total</b>										<b>\$ 171,883</b>		<b>\$ 171,883</b>	<b>\$ 171,883</b>
LIGIA	PERAZA-RIVERO	ACTV	P	003	2	2591	018	611511	AIDES	16,823	1	16,823	
LIGIA	PERAZA-RIVERO	ACTV	S	400	3	2591	018	611511	AIDES	1,517	1	1,517	18,340
<b>2591 Total</b>										<b>\$ 18,340</b>		<b>\$ 18,340</b>	<b>\$ 18,340</b>
MELANIE	COMEAX	ACTV	P	003	1	2618	765	611343	INSTRUCTIONAL COORDINATOR	52,566	1	52,566	
MELANIE	COMEAX	ACTV	S	400	2	2618	765	611343	INSTRUCTIONAL COORDINATOR	3,996	1	3,996	56,562
<b>2618 Total</b>										<b>\$ 56,562</b>		<b>\$ 56,562</b>	<b>\$ 56,562</b>
VERONICA	GOODLY	ACTV	P	003	1	2640	043	611344	INSTRCTIONL COACHES/LEADS	48,761	1	48,761	
VERONICA	GOODLY	ACTV	S	400	3	2640	043	611344	INSTRCTIONL COACHES/LEADS	3,600	1	3,600	52,361
LISA	MOORE	ACTV	S	003	1	2640	061	611344	INSTRCTIONL COACHES/LEADS	3,044	1	3,044	
LISA	MOORE	ACTV	S	400	3	2640	061	611344	INSTRCTIONL COACHES/LEADS	218	1	218	3,261
ALEXIS	MARTIN	ACTV	S	400	1	2640	018	611344	INSTRCTIONL COACHES/LEADS	3,600	1	3,600	
ALEXIS	MARTIN	ACTV	P	003	2	2640	018	611344	INSTRCTIONL COACHES/LEADS	45,361	1	45,361	48,961
HELEN	LYLES	ACTV	S	400	1	2640	006	611344	INSTRCTIONL COACHES/LEADS	3,600	1	3,600	
HELEN	LYLES	ACTV	P	003	2	2640	006	611344	INSTRCTIONL COACHES/LEADS	46,561	1	46,561	50,161
RACHELLE	WILSON	ACTV	P	003	1	2640	011	611344	INSTRCTIONL COACHES/LEADS	45,161	1	45,161	
RACHELLE	WILSON	ACTV	S	400	2	2640	011	611344	INSTRCTIONL COACHES/LEADS	3,600	1	3,600	48,761
QUATESHA	TATES	ACTV	P	003	1	2640	059	611344	INSTRCTIONL COACHES/LEADS	44,561	1	44,561	
QUATESHA	TATES	ACTV	S	400	2	2640	059	611344	INSTRCTIONL COACHES/LEADS	3,600	1	3,600	48,161
CHANTRELLE	BREHM	ACTV	P	003	2	2640	010	611344	INSTRCTIONL COACHES/LEADS	47,161	1	47,161	
CHANTRELLE	BREHM	ACTV	S	400	4	2640	010	611344	INSTRCTIONL COACHES/LEADS	3,600	1	3,600	50,761
<b>2640 Total</b>										<b>\$ 302,427</b>		<b>\$ 302,427</b>	<b>\$ 302,427</b>
SUSAN	BURCH	ACTV	P	003	1	2641	044	611344	INSTRCTIONL COACHES/LEADS	51,761	1	51,761	
SUSAN	BURCH	ACTV	S	400	2	2641	044	611344	INSTRCTIONL COACHES/LEADS	3,600	1	3,600	55,361
<b>2641 Total</b>										<b>\$ 55,361</b>		<b>\$ 55,361</b>	<b>\$ 55,361</b>
RAMONA	MCCRANEY	ACTV	S	400	1	2752	033	611211	TEACHER SALARIES	3,798	1	3,798	
RAMONA	MCCRANEY	ACTV	P	003	2	2752	033	611211	TEACHER SALARIES	48,697	1	48,697	52,495
TYRELLA	BUSHNELL	ACTV	P	003	1	2752	052	611211	TEACHER SALARIES	47,431	1	47,431	
TYRELLA	BUSHNELL	ACTV	S	400	2	2752	052	611211	TEACHER SALARIES	3,798	1	3,798	51,229
<b>2752 Total</b>										<b>\$ 103,724</b>		<b>\$ 103,724</b>	<b>\$ 103,724</b>
PHAEDRA	BUSHNELL	ACTV	S	003	2	2772	765	611411	SALARY - CLERICAL	1,736	1	1,736	
PHAEDRA	BUSHNELL	ACTV	S	400	3	2772	765	611411	SALARY - CLERICAL	161	1	161	1,897
<b>2772 Total</b>										<b>\$ 1,897</b>		<b>\$ 1,897</b>	<b>\$ 1,897</b>
LASHANDA	BRIDGES	ACTV	P	003	1	2773	866	611511	AIDES	16,289	1	16,289	
LASHANDA	BRIDGES	ACTV	S	400	2	2773	866	611511	AIDES	1,475	1	1,475	17,763
MICHELLE	YOUNG	ACTV	P	003	1	2773	765	611343	INSTRUCTIONAL COORDINATOR	52,566	1	52,566	
MICHELLE	YOUNG	ACTV	S	400	2	2773	765	611343	INSTRUCTIONAL COORDINATOR	3,996	1	3,996	56,562
DELISA	FONTENOT	ACTV	P	003	1	2773	870	611511	AIDES	6,030	1	6,030	
DELISA	FONTENOT	ACTV	S	400	2	2773	870	611511	AIDES	543	1	543	6,573
SHEILA	HARRISON	ACTV	S	400	1	2773	872	611211	TEACHER SALARIES	3,600	1	3,600	
SHEILA	HARRISON	ACTV	P	003	2	2773	872	611211	TEACHER SALARIES	43,361	1	43,361	46,961
ANYA	MILLER	ACTV	P	003	3	2773	765	611343	INSTRUCTIONAL COORDINATOR	69,655	1	69,655	
ANYA	MILLER	ACTV	S	400	4	2773	765	611343	INSTRUCTIONAL COORDINATOR	4,396	1	4,396	74,051
KIMBERLY	NAQUIN	ACTV	S	400	1	2773	866	611511	AIDES	1,580	1	1,580	
KIMBERLY	NAQUIN	ACTV	P	003	2	2773	866	611511	AIDES	17,452	1	17,452	19,032
KALISHA	VITAL	ACTV	P	003	1	2773	869	611211	TEACHER SALARIES	43,361	1	43,361	
KALISHA	VITAL	ACTV	S	400	2	2773	869	611211	TEACHER SALARIES	3,600	1	3,600	46,961
BEVERLY	WILSON	ACTV	P	003	1	2773	866	611211	TEACHER SALARIES	43,161	1	43,161	
BEVERLY	WILSON	ACTV	S	400	2	2773	866	611211	TEACHER SALARIES	3,600	1	3,600	46,761
JAMI	FOX	ACTV	P	003	2	2773	863	611511	AIDES	16,823	1	16,823	

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
JAMI	FOX	ACTV	S	400	3	2773	863	611511	AIDES	1,517	1	1,517	18,340
BREANNA	NICHOLAS	ACTV	P	003	2	2773	866	611211	TEACHER SALARIES	43,361	1	43,361	
BREANNA	NICHOLAS	ACTV	S	400	3	2773	866	611211	TEACHER SALARIES	3,600	1	3,600	46,961
EMILY	VERBERNE	ACTV	P	003	1	2773	863	611211	TEACHER SALARIES	43,161	1	43,161	
EMILY	VERBERNE	ACTV	S	400	2	2773	863	611211	TEACHER SALARIES	3,600	1	3,600	46,761
TRICIA	MARTINEZ	ACTV	P	003	1	2773	871	611211	TEACHER SALARIES	44,561	1	44,561	
TRICIA	MARTINEZ	ACTV	S	400	2	2773	871	611211	TEACHER SALARIES	3,600	1	3,600	48,161
WENDY	THIBODEAUX	ACTV	P	003	1	2773	860	611211	TEACHER SALARIES	51,561	1	51,561	
WENDY	THIBODEAUX	ACTV	S	400	2	2773	860	611211	TEACHER SALARIES	3,600	1	3,600	55,161
WILLIE	CARTER	DROP	P	003	1	2773	870	611211	TEACHER SALARIES	48,161	1	48,161	
WILLIE	CARTER	DROP	S	400	2	2773	870	611211	TEACHER SALARIES	3,600	1	3,600	51,761
JAYLA	WILLIAMS	ACTV	P	003	1	2773	871	611511	AIDES	16,446	1	16,446	
JAYLA	WILLIAMS	ACTV	S	400	2	2773	871	611511	AIDES	1,480	1	1,480	17,926
REKENDRIA	JONES	ACTV	S	003	1	2773	870	611511	AIDES	822	1	822	
REKENDRIA	JONES	ACTV	S	400	2	2773	870	611511	AIDES	74	1	74	896
<b>2773 Total B-3 Seats</b>										<b>\$ 600,631</b>		<b>\$ 600,631</b>	<b>\$ 600,631</b>
VANESSA	DAVIS	DROP	S	003	1	2780	029	611343	INSTRUCTIONAL COORDINATOR	3,207	0.1	321	
VANESSA	DAVIS	DROP	S	400	4	2780	029	611343	INSTRUCTIONAL COORDINATOR	198	0.1	20	340
REKENDRIA	JONES	ACTV	P	003	3	2780	765	611411	SALARY - CLERICAL	9,892	1	9,892	
REKENDRIA	JONES	ACTV	S	400	4	2780	765	611411	SALARY - CLERICAL	914	1	914	10,805
<b>2780 Total Early Childhood Network CCDF</b>										<b>\$ 14,210</b>		<b>\$ 11,146</b>	<b>\$ 11,146</b>
GWENDOLA	LANGLEY	ACTV	S	041	2	2781	765	611343	INSTRUCTIONAL COORDINATOR	5,000	1	5,000	
GWENDOLA	LANGLEY	ACTV	P	003	3	2781	765	611343	INSTRUCTIONAL COORDINATOR	67,530	1	67,530	
GWENDOLA	LANGLEY	ACTV	S	400	4	2781	765	611343	INSTRUCTIONAL COORDINATOR	4,249	1	4,249	76,779
<b>2781 Total Ready Start CCDF 93.575</b>										<b>\$ 76,779</b>		<b>\$ 76,779</b>	<b>\$ 76,779</b>
BARBARA	RINGO	ACTV	P	003	1	2784	765	611411	SALARY - CLERICAL	23,587	1	23,587	
BARBARA	RINGO	ACTV	S	400	2	2784	765	611411	SALARY - CLERICAL	2,194	1	2,194	25,781
<b>2784 Total EC Impr 84.419B 93018</b>										<b>\$ 25,781</b>		<b>\$ 25,781</b>	<b>\$ 25,781</b>
SHARON	LYON	ACTV	P	003	1	3010	024	611519	LAB MANAGERS	19,901	1	19,901	
SHARON	LYON	ACTV	S	400	2	3010	024	611519	LAB MANAGERS	1,825	1	1,825	21,726
LAQUITA	BRISTER	ACTV	P	003	1	3010	028	611519	LAB MANAGERS	19,901	1	19,901	
LAQUITA	BRISTER	ACTV	S	400	2	3010	028	611519	LAB MANAGERS	1,825	1	1,825	21,726
LOREE	SMITH	ACTV	P	003	1	3010	730	611117	SUPERVISORS	75,335	0.6	45,201	
LOREE	SMITH	ACTV	S	400	2	3010	730	611117	SUPERVISORS	4,391	0.6	2,635	47,836
JANICE	DURASO	ACTV	P	003	1	3010	063	611519	LAB MANAGERS	19,901	1	19,901	
JANICE	DURASO	ACTV	S	400	2	3010	063	611519	LAB MANAGERS	1,825	1	1,825	21,726
PHYLLIS	BOLTON	ACTV	P	003	1	3010	005	611342	INSTRUCTIONAL SPECIALISTS	64,774	1	64,774	
PHYLLIS	BOLTON	ACTV	S	400	2	3010	005	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	68,770
L.	DICKERSON	DROP	P	003	1	3010	035	611342	INSTRUCTIONAL SPECIALISTS	64,331	1	64,331	
L.	DICKERSON	DROP	S	400	2	3010	035	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	68,327
JANE	LANZA	ACTV	P	003	1	3010	800	611211	TEACHER SALARIES	54,361	0.24	13,047	
JANE	LANZA	ACTV	S	400	2	3010	800	611211	TEACHER SALARIES	3,600	0.24	864	13,911
JANE	LANZA	ACTV	P	003	1	3010	802	611211	TEACHER SALARIES	54,361	0.38	20,657	
JANE	LANZA	ACTV	S	400	2	3010	802	611211	TEACHER SALARIES	3,600	0.38	1,368	22,025
JANE	LANZA	ACTV	P	003	1	3010	808	611211	TEACHER SALARIES	54,361	0.38	20,657	
JANE	LANZA	ACTV	S	400	2	3010	808	611211	TEACHER SALARIES	3,600	0.38	1,368	22,025
NEYSA	HOOPER	ACTV	P	003	1	3010	006	611519	LAB MANAGERS	19,901	1	19,901	
NEYSA	HOOPER	ACTV	S	400	2	3010	006	611519	LAB MANAGERS	1,825	1	1,825	21,726
TRACIE	SIMS	ACTV	P	003	3	3010	055	611342	INSTRUCTIONAL SPECIALISTS	58,403	1	58,403	
TRACIE	SIMS	ACTV	S	400	4	3010	055	611342	INSTRUCTIONAL SPECIALISTS	3,798	1	3,798	62,201
GWENNETTE	BELLARD	ACTV	P	003	1	3010	029	611211	TEACHER SALARIES	43,161	1	43,161	
GWENNETTE	BELLARD	ACTV	S	400	2	3010	029	611211	TEACHER SALARIES	3,600	1	3,600	46,761
CYNTHIA	GRIFFIN	ACTV	P	003	1	3010	059	611519	LAB MANAGERS	19,901	1	19,901	
CYNTHIA	GRIFFIN	ACTV	S	400	2	3010	059	611519	LAB MANAGERS	1,825	1	1,825	21,726

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
KATRINA	ROUGEAU	ACTV	P	003	1	3010	029	611511	AIDES	19,901	1	19,901	
KATRINA	ROUGEAU	ACTV	S	400	2	3010	029	611511	AIDES	1,825	1	1,825	21,726
JANET	LEVEQUE	ACTV	P	003	1	3010	730	611411	SALARY - CLERICAL	27,892	0.5	13,946	
JANET	LEVEQUE	ACTV	S	400	2	3010	730	611411	SALARY - CLERICAL	2,624	0.5	1,312	15,258
DEBRA	CHARLES	ACTV	P	003	1	3010	006	611513	TUTORS	19,901	1	19,901	
DEBRA	CHARLES	ACTV	S	400	2	3010	006	611513	TUTORS	1,825	1	1,825	21,726
NICOLE	WATSON	ACTV	P	003	1	3010	058	611519	LAB MANAGERS	16,823	1	16,823	
NICOLE	WATSON	ACTV	S	400	2	3010	058	611519	LAB MANAGERS	1,517	1	1,517	18,340
ETHEL	WILLIAMS	ACTV	P	003	1	3010	009	611511	AIDES	19,901	1	19,901	
ETHEL	WILLIAMS	ACTV	S	400	2	3010	009	611511	AIDES	1,825	1	1,825	21,726
AMY	OGEA	ACTV	P	003	1	3010	046	611343	INSTRUCTIONAL COORDINATOR	52,361	1	52,361	
AMY	OGEA	ACTV	S	400	2	3010	046	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	55,961
JOHN	SPIKES	ACTV	P	003	1	3010	730	611116	DIRECTORS	89,069	1	89,069	
JOHN	SPIKES	ACTV	S	400	2	3010	730	611116	DIRECTORS	5,740	1	5,740	94,809
ANGIE	CANCELLIERI	ACTV	P	003	1	3010	030	611343	INSTRUCTIONAL COORDINATOR	51,561	1	51,561	
ANGIE	CANCELLIERI	ACTV	S	400	3	3010	030	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	55,161
KIMBERLY	RICHARD	ACTV	P	003	1	3010	060	611211	TEACHER SALARIES	49,961	1	49,961	
KIMBERLY	RICHARD	ACTV	S	400	2	3010	060	611211	TEACHER SALARIES	3,600	1	3,600	53,561
CATHERINE	PADDIO	ACTV	P	003	1	3010	009	611511	AIDES	19,901	1	19,901	
CATHERINE	PADDIO	ACTV	S	400	2	3010	009	611511	AIDES	1,825	1	1,825	21,726
LISA	BANTA	ACTV	P	003	1	3010	023	611211	TEACHER SALARIES	49,361	1	49,361	
LISA	BANTA	ACTV	S	400	2	3010	023	611211	TEACHER SALARIES	3,600	1	3,600	52,961
KERRA	PAPPILLION	ACTV	P	003	1	3010	029	611511	AIDES	19,901	1	19,901	
KERRA	PAPPILLION	ACTV	S	400	2	3010	029	611511	AIDES	1,825	1	1,825	21,726
PAMELA	DIXON	ACTV	P	003	1	3010	023	611519	LAB MANAGERS	19,366	1	19,366	
PAMELA	DIXON	ACTV	S	400	2	3010	023	611519	LAB MANAGERS	1,772	1	1,772	21,138
KRISTY	ROMINE	ACTV	S	400	1	3010	028	611513	TUTORS	1,772	1	1,772	
KRISTY	ROMINE	ACTV	P	003	2	3010	028	611513	TUTORS	19,366	1	19,366	21,138
JONI	DAY	ACTV	P	003	2	3010	060	611511	AIDES	3,106	1	3,106	
JONI	DAY	ACTV	S	400	3	3010	060	611511	AIDES	280	1	280	3,386
CRYSTAL	FLEMING	ACTV	P	003	1	3010	730	611411	SALARY - CLERICAL	7,067	1	7,067	
CRYSTAL	FLEMING	ACTV	S	400	2	3010	730	611411	SALARY - CLERICAL	650	1	650	7,717
RICHARD	VAIL	ACTV	P	003	1	3010	730	611117	SUPERVISORS	86,008	0.4	34,403	
RICHARD	VAIL	ACTV	P	003	1	3010	730	611117	SUPERVISORS	86,008	0.6	51,605	
RICHARD	VAIL	ACTV	S	400	3	3010	730	611117	SUPERVISORS	5,528	0.4	2,211	
RICHARD	VAIL	ACTV	S	400	3	3010	730	611117	SUPERVISORS	5,528	0.6	3,317	91,536
LEEANNA	CHENE	ACTV	P	003	2	3010	066	611342	INSTRUCTIONAL SPECIALISTS	56,561	1	56,561	
LEEANNA	CHENE	ACTV	S	400	4	3010	066	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	60,557
RUTH	ROBERTSON	ACTV	P	003	3	3010	730	611117	SUPERVISORS	68,748	0.5	34,374	
RUTH	ROBERTSON	ACTV	S	400	4	3010	730	611117	SUPERVISORS	4,391	0.5	2,196	36,570
SHERRY	VIDRINE	ACTV	S	400	1	3010	801	611513	TUTORS	1,720	1	1,720	
SHERRY	VIDRINE	ACTV	P	003	2	3010	801	611513	TUTORS	18,846	1	18,846	20,566
KRISSI	BOONE	ACTV	P	003	1	3010	013	611343	INSTRUCTIONAL COORDINATOR	51,961	0.5	25,981	
KRISSI	BOONE	ACTV	S	400	2	3010	013	611343	INSTRUCTIONAL COORDINATOR	3,600	0.5	1,800	27,781
KRISSI	BOONE	ACTV	P	003	1	3010	081	611343	INSTRUCTIONAL COORDINATOR	51,961	0.5	25,981	
KRISSI	BOONE	ACTV	S	400	2	3010	081	611343	INSTRUCTIONAL COORDINATOR	3,600	0.5	1,800	27,781
RACHEL	TOUCHSTONE	ACTV	P	003	1	3010	004	611211	TEACHER SALARIES	46,761	1	46,761	
RACHEL	TOUCHSTONE	ACTV	S	400	2	3010	004	611211	TEACHER SALARIES	3,600	1	3,600	50,361
COTTIE	JUDICE	ACTV	P	003	1	3010	050	611343	INSTRUCTIONAL COORDINATOR	51,161	1	51,161	
COTTIE	JUDICE	ACTV	S	400	2	3010	050	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	54,761
KATHLEEN	ROSE	ACTV	P	003	3	3010	028	611342	INSTRUCTIONAL SPECIALISTS	55,451	1	55,451	
KATHLEEN	ROSE	ACTV	S	400	4	3010	028	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	59,447
KRISTINA	TAYLOR	ACTV	P	003	1	3010	068	611342	INSTRUCTIONAL SPECIALISTS	53,676	1	53,676	
KRISTINA	TAYLOR	ACTV	S	400	2	3010	068	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	57,672

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ANGELA	MCALISTER	ACTV	P	003	1	3010	082	611519	LAB MANAGERS	18,331	1	18,331	
ANGELA	MCALISTER	ACTV	S	400	2	3010	082	611519	LAB MANAGERS	1,668	1	1,668	19,999
CHANTELLE	SMITH	ACTV	S	400	1	3010	011	611519	LAB MANAGERS	1,656	1	1,656	
CHANTELLE	SMITH	ACTV	P	003	2	3010	011	611519	LAB MANAGERS	18,206	1	18,206	19,862
STACEY	ARENO	ACTV	P	003	1	3010	045	611211	TEACHER SALARIES	46,561	1	46,561	
STACEY	ARENO	ACTV	S	400	2	3010	045	611211	TEACHER SALARIES	3,600	1	3,600	50,161
ASHLEY	SIMMONS	ACTV	P	003	1	3010	054	611342	INSTRUCTIONAL SPECIALISTS	53,898	1	53,898	
ASHLEY	SIMMONS	ACTV	S	400	2	3010	054	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	57,894
JOLENE	SONNIER	ACTV	P	003	1	3010	051	611211	TEACHER SALARIES	46,561	1	46,561	
JOLENE	SONNIER	ACTV	S	400	2	3010	051	611211	TEACHER SALARIES	3,600	1	3,600	50,161
ERICKA	RINGO	ACTV	P	003	1	3010	016	611519	LAB MANAGERS	18,079	1	18,079	
ERICKA	RINGO	ACTV	S	400	2	3010	016	611519	LAB MANAGERS	1,643	1	1,643	19,722
JENNIFER	MATTISON	ACTV	P	003	1	3010	010	611343	INSTRUCTIONAL COORDINATOR	48,561	1	48,561	
JENNIFER	MATTISON	ACTV	S	400	2	3010	010	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	52,161
KATHARYN	PHARRIS	ACTV	P	003	1	3010	013	611519	LAB MANAGERS	19,901	1	19,901	
KATHARYN	PHARRIS	ACTV	S	400	2	3010	013	611519	LAB MANAGERS	1,825	1	1,825	21,726
LILLIE	PERRY	ACTV	P	003	1	3010	060	611519	LAB MANAGERS	18,846	1	18,846	
LILLIE	PERRY	ACTV	S	400	2	3010	060	611519	LAB MANAGERS	1,720	1	1,720	20,566
MELONIE	WALLACE	ACTV	S	400	1	3010	730	611411	SALARY - CLERICAL	4,216	1	4,216	
MELONIE	WALLACE	ACTV	P	003	2	3010	730	611411	SALARY - CLERICAL	43,810	1	43,810	48,026
JILL	ANDRUS	ACTV	P	003	3	3010	082	611342	INSTRUCTIONAL SPECIALISTS	53,454	1	53,454	
JILL	ANDRUS	ACTV	S	400	4	3010	082	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	57,450
ETHOPIA	KENNISON	ACTV	P	003	1	3010	018	611211	TEACHER SALARIES	47,761	1	47,761	
ETHOPIA	KENNISON	ACTV	S	400	3	3010	018	611211	TEACHER SALARIES	3,600	1	3,600	51,361
BLAIR	LUMPKIN	ACTV	P	003	1	3010	060	611342	INSTRUCTIONAL SPECIALISTS	53,898	1	53,898	
BLAIR	LUMPKIN	ACTV	S	400	2	3010	060	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	57,894
TASHA	JONES	ACTV	P	003	1	3010	042	611513	TUTORS	17,829	1	17,829	
TASHA	JONES	ACTV	S	400	2	3010	042	611513	TUTORS	1,618	1	1,618	19,447
RENE	DUHON	ACTV	P	003	1	3010	054	611519	LAB MANAGERS	17,829	1	17,829	
RENE	DUHON	ACTV	S	400	2	3010	054	611519	LAB MANAGERS	1,618	1	1,618	19,447
CHRISTY	LANGLEY	ACTV	P	003	1	3010	042	611513	TUTORS	17,325	1	17,325	
CHRISTY	LANGLEY	ACTV	S	400	2	3010	042	611513	TUTORS	1,568	1	1,568	18,893
MINETTE	FEDUCCIA	ACTV	P	003	1	3010	042	611519	LAB MANAGERS	17,703	1	17,703	
MINETTE	FEDUCCIA	ACTV	S	400	2	3010	042	611519	LAB MANAGERS	1,605	1	1,605	19,308
LESLIE	GOUDEAU	ACTV	S	400	1	3010	039	611513	TUTORS	1,605	1	1,605	
LESLIE	GOUDEAU	ACTV	P	003	2	3010	039	611513	TUTORS	17,703	1	17,703	19,308
ABBY	BROWN	ACTV	P	003	1	3010	067	611519	LAB MANAGERS	17,703	1	17,703	
ABBY	BROWN	ACTV	S	400	2	3010	067	611519	LAB MANAGERS	1,605	1	1,605	19,308
TIFFANY	DOIRON	ACTV	P	003	1	3010	050	611211	TEACHER SALARIES	44,961	1	44,961	
TIFFANY	DOIRON	ACTV	S	400	2	3010	050	611211	TEACHER SALARIES	3,600	1	3,600	48,561
TURIEKA	MCCLENDON	ACTV	P	003	1	3010	033	611342	INSTRUCTIONAL SPECIALISTS	51,456	1	51,456	
TURIEKA	MCCLENDON	ACTV	S	400	2	3010	033	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	55,452
LISA	MORGAN	ACTV	S	400	2	3010	033	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	
LISA	MORGAN	ACTV	S	003	3	3010	033	611342	INSTRUCTIONAL SPECIALISTS	62,999	1	62,999	66,995
ERIKA	JAGNEAUX	ACTV	P	003	1	3010	053	611343	INSTRUCTIONAL COORDINATOR	47,361	1	47,361	
ERIKA	JAGNEAUX	ACTV	S	400	2	3010	053	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	50,961
MONIQUE	LEBLANC	ACTV	P	003	1	3010	009	611211	TEACHER SALARIES	38,655	1	38,655	
MONIQUE	LEBLANC	ACTV	S	003	3	3010	009	611211	TEACHER SALARIES	3,487	1	3,487	
MONIQUE	LEBLANC	ACTV	S	400	4	3010	009	611211	TEACHER SALARIES	3,600	1	3,600	45,742
CANDACE	WILLIAMS	SUB	P	007	1	3010	044	611513	TUTORS	18,200	1	18,200	18,200
TAMMY	HENRY	ACTV	S	400	2	3010	039	611519	LAB MANAGERS	1,593	1	1,593	
TAMMY	HENRY	ACTV	P	003	3	3010	039	611519	LAB MANAGERS	17,578	1	17,578	19,171
IEISHA	GRAY	ACTV	S	400	1	3010	033	611519	LAB MANAGERS	1,593	1	1,593	
IEISHA	GRAY	ACTV	P	003	2	3010	033	611519	LAB MANAGERS	17,578	1	17,578	19,171

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BREANN	LAVERGNE	ACTV	P	003	1	3010	016	611211	TEACHER SALARIES	44,761	1	44,761	
BREANN	LAVERGNE	ACTV	S	400	2	3010	016	611211	TEACHER SALARIES	3,600	1	3,600	48,361
CARMELETTA	JOSEPH	ACTV	P	003	1	3010	058	611519	LAB MANAGERS	17,200	1	17,200	
CARMELETTA	JOSEPH	ACTV	S	400	2	3010	058	611519	LAB MANAGERS	1,555	1	1,555	18,755
PENNY	REDD	ACTV	P	003	2	3010	065	611519	LAB MANAGERS	16,446	1	16,446	
PENNY	REDD	ACTV	S	400	3	3010	065	611519	LAB MANAGERS	1,480	1	1,480	17,926
IKEIALA	BELL	ACTV	P	003	2	3010	027	611519	LAB MANAGERS	17,452	1	17,452	
IKEIALA	BELL	ACTV	S	400	3	3010	027	611519	LAB MANAGERS	1,580	1	1,580	19,032
MICHELLE	DRONET	ACTV	P	003	2	3010	065	611513	TUTORS	17,954	1	17,954	
MICHELLE	DRONET	ACTV	S	400	3	3010	065	611513	TUTORS	1,630	1	1,630	19,584
MARILYN	LANDRY	ACTV	P	003	1	3010	024	611343	INSTRUCTIONAL COORDINATOR	44,971	1	44,971	
MARILYN	LANDRY	ACTV	S	400	2	3010	024	611343	INSTRUCTIONAL COORDINATOR	2,700	1	2,700	47,671
MELISSA	REED	ACTV	P	003	1	3010	063	611513	TUTORS	16,949	1	16,949	
MELISSA	REED	ACTV	S	400	2	3010	063	611513	TUTORS	1,530	1	1,530	18,479
LATARSHA	THEARD	ACTV	P	003	1	3010	730	611411	SALARY - CLERICAL	55,631	1	55,631	
LATARSHA	THEARD	ACTV	S	400	2	3010	730	611411	SALARY - CLERICAL	4,391	1	4,391	
LATARSHA	THEARD	ACTV	S	036	3	3010	730	611411	SALARY - CLERICAL	740	1	740	60,762
SANDRA	BROWN	ACTV	P	003	2	3010	009	611511	AIDES	17,452	1	17,452	
SANDRA	BROWN	ACTV	S	400	3	3010	009	611511	AIDES	1,580	1	1,580	19,032
EMILY	JAROY	ACTV	P	003	1	3010	009	611211	TEACHER SALARIES	51,561	1	51,561	
EMILY	JAROY	ACTV	S	400	2	3010	009	611211	TEACHER SALARIES	3,600	1	3,600	55,161
COURTNEY	LEONARD	ACTV	P	003	1	3010	730	611411	SALARY - CLERICAL	22,245	1	22,245	
COURTNEY	LEONARD	ACTV	S	400	2	3010	730	611411	SALARY - CLERICAL	2,060	1	2,060	
COURTNEY	LEONARD	ACTV	S	036	3	3010	730	611411	SALARY - CLERICAL	3,250	1	3,250	27,555
MICHELLE	CHAPMAN	ACTV	P	003	2	3010	039	611513	TUTORS	16,575	1	16,575	
MICHELLE	CHAPMAN	ACTV	S	400	3	3010	039	611513	TUTORS	1,493	1	1,493	18,068
KENYA	FRANKLIN	ACTV	P	003	2	3010	002	611519	LAB MANAGERS	17,578	1	17,578	
KENYA	FRANKLIN	ACTV	S	400	3	3010	002	611519	LAB MANAGERS	1,593	1	1,593	19,171
DANIELLE	FONTENOT	ACTV	P	003	1	3010	060	611211	TEACHER SALARIES	44,561	1	44,561	
DANIELLE	FONTENOT	ACTV	S	400	2	3010	060	611211	TEACHER SALARIES	3,600	1	3,600	48,161
MONIQUE	ARMSTEAD	ACTV	S	400	3	3010	009	611211	TEACHER SALARIES	3,600	1	3,600	
MONIQUE	ARMSTEAD	ACTV	P	003	4	3010	009	611211	TEACHER SALARIES	38,655	1	38,655	42,255
TIFFANI	REEVES	ACTV	P	003	2	3010	004	611519	LAB MANAGERS	16,575	1	16,575	
TIFFANI	REEVES	ACTV	S	400	3	3010	004	611519	LAB MANAGERS	1,493	1	1,493	18,068
VERONICA	CARRIER	ACTV	P	003	2	3010	810	611513	TUTORS	8,412	1	8,412	
VERONICA	CARRIER	ACTV	S	400	3	3010	810	611513	TUTORS	759	1	759	9,170
MIRANDA	COLE	ACTV	P	003	1	3010	039	611343	INSTRUCTIONAL COORDINATOR	46,761	1	46,761	
MIRANDA	COLE	ACTV	S	400	2	3010	039	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	50,361
JOSEPH	GUIDRY	ACTV	P	003	1	3010	043	611211	TEACHER SALARIES	45,961	1	45,961	
JOSEPH	GUIDRY	ACTV	S	400	2	3010	043	611211	TEACHER SALARIES	3,600	1	3,600	49,561
CHARLES	STICKELL	ACTV	P	003	1	3010	058	611211	TEACHER SALARIES	45,961	1	45,961	
CHARLES	STICKELL	ACTV	S	400	2	3010	058	611211	TEACHER SALARIES	3,600	1	3,600	49,561
MELISSA	BRYANT	ACTV	P	003	1	3010	009	611211	TEACHER SALARIES	43,361	1	43,361	
MELISSA	BRYANT	ACTV	S	400	2	3010	009	611211	TEACHER SALARIES	3,600	1	3,600	46,961
KAMIN	FARRELL	ACTV	P	003	1	3010	046	611519	LAB MANAGERS	17,200	1	17,200	
KAMIN	FARRELL	ACTV	S	400	2	3010	046	611519	LAB MANAGERS	1,555	1	1,555	18,755
ALLISON	SPELL	ACTV	P	003	1	3010	055	611519	LAB MANAGERS	17,200	1	17,200	
ALLISON	SPELL	ACTV	S	400	3	3010	055	611519	LAB MANAGERS	1,555	1	1,555	18,755
ELONDA	CHAVIS	ACTV	S	003	1	3010	060	611511	AIDES	12,429	1	12,429	
ELONDA	CHAVIS	ACTV	S	400	2	3010	060	611511	AIDES	1,122	1	1,122	13,551
JOSHUA	UNDERWOOD	ACTV	P	003	2	3010	026	611211	TEACHER SALARIES	46,798	1	46,798	
JOSHUA	UNDERWOOD	ACTV	S	400	3	3010	026	611211	TEACHER SALARIES	3,798	1	3,798	50,596
KIANNA	PATTON	ACTV	P	003	1	3010	002	611211	TEACHER SALARIES	39,551	1	39,551	
KIANNA	PATTON	ACTV	S	400	2	3010	002	611211	TEACHER SALARIES	3,600	1	3,600	

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
KIANNA	PATTON	ACTV	S	003		3 3010	002	611211	TEACHER SALARIES	3,487	1	3,487	46,638
LISA	CHAUMONT	ACTV	S	400		1 3010	805	611211	TEACHER SALARIES	1,800	0.5	900	
LISA	CHAUMONT	ACTV	P	003		3 3010	805	611211	TEACHER SALARIES	27,681	0.5	13,840	14,740
LISA	CHAUMONT	ACTV	S	400		1 3010	814	611211	TEACHER SALARIES	1,800	0.5	900	
LISA	CHAUMONT	ACTV	P	003		3 3010	814	611211	TEACHER SALARIES	27,681	0.5	13,840	14,740
RACHAEL	LONTHIER	LWP2	P	003		1 3010	029	611211	TEACHER SALARIES	30,118	1	30,118	
RACHAEL	LONTHIER	LWP2	S	400		2 3010	029	611211	TEACHER SALARIES	2,512	1	2,512	32,630
MEREDITH	MUSGROVE	ACTV	P	003		2 3010	081	611519	LAB MANAGERS	16,949	1	16,949	
MEREDITH	MUSGROVE	ACTV	S	400		3 3010	081	611519	LAB MANAGERS	1,530	1	1,530	18,479
ANITA	BARKER	ACTV	P	003		2 3010	018	611211	TEACHER SALARIES	22,932	1	22,932	
ANITA	BARKER	ACTV	S	400		3 3010	018	611211	TEACHER SALARIES	1,808	1	1,808	24,741
MEICHU	DUGAS	ACTV	P	003		1 3010	026	611211	TEACHER SALARIES	48,961	1	48,961	
MEICHU	DUGAS	ACTV	S	400		2 3010	026	611211	TEACHER SALARIES	3,600	1	3,600	52,561
CHERYL	RILEY	ACTV	P	003		2 3010	061	611513	TUTORS	17,578	1	17,578	
CHERYL	RILEY	ACTV	S	400		3 3010	061	611513	TUTORS	1,593	1	1,593	19,171
MARCI	LAROCQUE	ACTV	P	003		2 3010	042	611211	TEACHER SALARIES	43,561	1	43,561	
MARCI	LAROCQUE	ACTV	S	400		3 3010	042	611211	TEACHER SALARIES	3,600	1	3,600	47,161
CAROLYN	VERDINE	ACTV	P	003		1 3010	051	611519	LAB MANAGERS	19,901	1	19,901	
CAROLYN	VERDINE	ACTV	S	400		2 3010	051	611519	LAB MANAGERS	1,825	1	1,825	21,726
ALLISON	DEHNER	ACTV	P	003		2 3010	005	611519	LAB MANAGERS	16,823	1	16,823	
ALLISON	DEHNER	ACTV	S	400		3 3010	005	611519	LAB MANAGERS	1,517	1	1,517	18,340
SANDI	GASPARD	ACTV	P	003		1 3010	050	611519	LAB MANAGERS	17,036	1	17,036	
SANDI	GASPARD	ACTV	S	400		2 3010	050	611519	LAB MANAGERS	1,539	1	1,539	18,575
JENNIE	MOORE	ACTV	P	003		1 3010	068	611519	LAB MANAGERS	16,698	1	16,698	
JENNIE	MOORE	ACTV	S	400		2 3010	068	611519	LAB MANAGERS	1,505	1	1,505	18,203
SUMMER	LAVERGNE	ACTV	P	003		2 3010	045	611519	LAB MANAGERS	17,036	1	17,036	
SUMMER	LAVERGNE	ACTV	S	400		3 3010	045	611519	LAB MANAGERS	1,539	1	1,539	18,575
ANTOINETTE	GUIDRY	ACTV	P	003		2 3010	043	611519	LAB MANAGERS	17,036	1	17,036	
ANTOINETTE	GUIDRY	ACTV	S	400		3 3010	043	611519	LAB MANAGERS	1,539	1	1,539	18,575
TIFFANY	MENARD	ACTV	P	003		2 3010	018	611519	LAB MANAGERS	34,072	0.5	17,036	
TIFFANY	MENARD	ACTV	S	400		3 3010	018	611519	LAB MANAGERS	3,078	0.5	1,539	18,575
JEANNIE-MARIE	CLARK	ACTV	P	003		1 3010	763	611513	TUTORS	13,796	0.5	6,898	
JEANNIE-MARIE	CLARK	ACTV	S	400		2 3010	763	611513	TUTORS	1,242	0.5	621	7,519
JEANNIE-MARIE	CLARK	ACTV	P	003		1 3010	791	611513	TUTORS	13,796	0.5	6,898	
JEANNIE-MARIE	CLARK	ACTV	S	400		2 3010	791	611513	TUTORS	1,242	0.5	621	7,519
CRYSTAL	BEARD	ACTV	P	003		1 3010	068	611513	TUTORS	16,446	1	16,446	
CRYSTAL	BEARD	ACTV	S	400		2 3010	068	611513	TUTORS	1,480	1	1,480	17,926
LEIGH	CEASAR	ACTV	P	003		1 3010	043	611513	TUTORS	16,823	1	16,823	
LEIGH	CEASAR	ACTV	S	400		2 3010	043	611513	TUTORS	1,517	1	1,517	18,340
BEAULAH	GRANGER	ACTV	P	003		1 3010	061	611519	LAB MANAGERS	16,698	1	16,698	
BEAULAH	GRANGER	ACTV	S	400		2 3010	061	611519	LAB MANAGERS	1,505	1	1,505	18,203
CORTNEY	RICHARDSON	ACTV	P	003		2 3010	055	611513	TUTORS	16,575	1	16,575	
CORTNEY	RICHARDSON	ACTV	S	400		3 3010	055	611513	TUTORS	1,493	1	1,493	18,068
GAIL	LYONS	ACTV	P	003		1 3010	013	611513	TUTORS	16,446	1	16,446	
GAIL	LYONS	ACTV	S	400		2 3010	013	611513	TUTORS	1,480	1	1,480	17,926
MAYBELLINE	VALENTIN-SANTIAGO	ACTV	P	003		1 3010	018	611513	TUTORS	16,698	1	16,698	
MAYBELLINE	VALENTIN-SANTIAGO	ACTV	S	400		2 3010	018	611513	TUTORS	1,505	1	1,505	18,203
NICOLA	JOHNSON	ACTV	P	003		1 3010	042	611513	TUTORS	16,446	1	16,446	
NICOLA	JOHNSON	ACTV	S	400		2 3010	042	611513	TUTORS	1,480	1	1,480	17,926
COURTNEY	PRUDHOMME	ACTV	P	003		1 3010	044	611211	TEACHER SALARIES	43,161	1	43,161	
COURTNEY	PRUDHOMME	ACTV	S	400		2 3010	044	611211	TEACHER SALARIES	3,600	1	3,600	46,761
MARKELLE	MOORE	ACTV	P	003		1 3010	029	611211	TEACHER SALARIES	43,161	1	43,161	
MARKELLE	MOORE	ACTV	S	400		2 3010	029	611211	TEACHER SALARIES	3,600	1	3,600	46,761
ELIZABETH	VAZQUEZ-CONCEPCION	ACTV	P	003		1 3010	018	611513	TUTORS	16,698	1	16,698	

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
ELIZABETH	VAZQUEZ-CONCEPCION	ACTV	S	400	2	3010	018	611513	TUTORS	1,505	1	1,505	18,203
TIVONA	GRIFFITH	ACTV	P	003	2	3010	030	611519	LAB MANAGERS	16,575	1	16,575	
TIVONA	GRIFFITH	ACTV	S	400	3	3010	030	611519	LAB MANAGERS	1,493	1	1,493	18,068
MARCIE	ARCENEAX	ACTV	P	003	1	3010	013	611513	TUTORS	16,446	1	16,446	
MARCIE	ARCENEAX	ACTV	S	400	2	3010	013	611513	TUTORS	1,480	1	1,480	17,926
BIANCIA	AUGUSTINE	ACTV	P	003	1	3010	010	611519	LAB MANAGERS	16,575	1	16,575	
BIANCIA	AUGUSTINE	ACTV	S	400	2	3010	010	611519	LAB MANAGERS	1,493	1	1,493	18,068
ERICA	THOMAS	ACTV	P	003	1	3010	026	611513	TUTORS	16,446	1	16,446	
ERICA	THOMAS	ACTV	S	400	2	3010	026	611513	TUTORS	1,480	1	1,480	17,926
PAULA	GARRETT	ACTV	P	003	1	3010	068	611513	TUTORS	16,446	1	16,446	
PAULA	GARRETT	ACTV	S	400	2	3010	068	611513	TUTORS	1,480	1	1,480	17,926
LUIS ALBERTO	JARILLO SOLANO	ACTV	S	003	1	3010	748	611513	TUTORS	91	1	91	
LUIS ALBERTO	JARILLO SOLANO	ACTV	S	400	2	3010	748	611513	TUTORS	8	1	8	100
JASMINE	SIMON	ACTV	P	003	2	3010	009	611511	AIDES	16,446	1	16,446	
JASMINE	SIMON	ACTV	S	400	3	3010	009	611511	AIDES	1,480	1	1,480	17,926
MORGAN	CONSTANCE	ACTV	P	003	1	3010	053	611519	LAB MANAGERS	16,446	1	16,446	
MORGAN	CONSTANCE	ACTV	S	400	2	3010	053	611519	LAB MANAGERS	1,480	1	1,480	17,926
SHAYDRIANA	BRAXTON	ACTV	P	003	1	3010	058	611513	TUTORS	16,081	1	16,081	
SHAYDRIANA	BRAXTON	ACTV	S	400	2	3010	058	611513	TUTORS	1,447	1	1,447	17,528
MELANIE	COLEMAN	ACTV	P	003	1	3010	033	611513	TUTORS	16,081	1	16,081	
MELANIE	COLEMAN	ACTV	S	400	2	3010	033	611513	TUTORS	1,447	1	1,447	17,528
LINETTE	MANUEL	ACTV	P	003	1	3010	029	611511	AIDES	16,081	1	16,081	
LINETTE	MANUEL	ACTV	S	400	2	3010	029	611511	AIDES	1,447	1	1,447	17,528
LACITTA	LAVERGNE	ACTV	P	003	2	3010	730	611411	SALARY - CLERICAL	7,067	1	7,067	
LACITTA	LAVERGNE	ACTV	S	400	3	3010	730	611411	SALARY - CLERICAL	650	1	650	7,717
BROOKE	VINCENT	ACTV	P	003	1	3010	026	611513	TUTORS	8,656	1	8,656	
BROOKE	VINCENT	ACTV	S	400	2	3010	026	611513	TUTORS	780	1	780	9,436
ISABELLA	RODRIGUEZ	ACTV	P	003	1	3010	066	611513	TUTORS	4,020	1	4,020	
ISABELLA	RODRIGUEZ	ACTV	S	400	2	3010	066	611513	TUTORS	362	1	362	4,382
					<b>3010 Total</b>			<b>Title 1</b>		<b>\$ 4,494,434</b>		<b>\$ 4,084,604</b>	<b>\$ 4,084,604</b>
DIANNA	THOMPSON	ACTV	S	400	1	3340	730	611342	INSTRUCTIONAL SPECIALISTS	2,078	1	2,078	
DIANNA	THOMPSON	ACTV	P	003	2	3340	730	611342	INSTRUCTIONAL SPECIALISTS	27,219	1	27,219	29,297
JOANNA	PETRY	ACTV	P	003	2	3340	730	611411	SALARY - CLERICAL	9,590	1	9,590	
JOANNA	PETRY	ACTV	S	400	3	3340	730	611411	SALARY - CLERICAL	874	1	874	10,464
					<b>3340 Total</b>			<b>Education for Homeless</b>		<b>\$ 39,761</b>		<b>\$ 39,761</b>	<b>\$ 39,761</b>
BRENDA	MARISCAL	ACTV	P	003	3	3342	033	611917	SIGN LANG INTERPRETER	20,477	1	20,477	
BRENDA	MARISCAL	ACTV	S	400	4	3342	033	611917	SIGN LANG INTERPRETER	2,120	1	2,120	22,597
JULIANNA	HAIR	ACTV	P	003	2	3342	730	611917	SIGN LANG INTERPRETER	18,735	1	18,735	
JULIANNA	HAIR	ACTV	S	400	3	3342	730	611917	SIGN LANG INTERPRETER	1,563	1	1,563	20,297
MARTHA	PIMIENTA	ACTV	P	003	1	3342	730	611917	SIGN LANG INTERPRETER	21,679	1	21,679	
MARTHA	PIMIENTA	ACTV	S	400	2	3342	730	611917	SIGN LANG INTERPRETER	2,221	1	2,221	23,900
					<b>3342 Total</b>			<b>Homeless ARP II 84.196A</b>		<b>\$ 66,795</b>		<b>\$ 66,795</b>	<b>\$ 66,795</b>
CHANDRA	BROUSSARD	ACTV	P	003	1	3710	018	611342	INST SPECIALIST R3ZONE	57,227	1	57,227	
CHANDRA	BROUSSARD	ACTV	S	400	2	3710	018	611342	INST SPECIALIST R3ZONE	3,996	1	3,996	61,223
TEVYA	TURNER	ACTV	P	003	1	3710	059	611342	INST SPECIALIST R3ZONE	56,783	1	56,783	
TEVYA	TURNER	ACTV	S	400	2	3710	059	611342	INST SPECIALIST R3ZONE	3,996	1	3,996	60,779
MEGAN	FUSELIER	ACTV	P	003	1	3710	006	611342	INST SPECIALIST R3ZONE	56,561	1	56,561	
MEGAN	FUSELIER	ACTV	S	400	2	3710	006	611342	INST SPECIALIST R3ZONE	3,996	1	3,996	60,557
STEPHANIE	YOUNG	ACTV	P	003	3	3710	061	611342	INST SPECIALIST R3ZONE	52,122	1	52,122	
STEPHANIE	YOUNG	ACTV	S	400	4	3710	061	611342	INST SPECIALIST R3ZONE	3,996	1	3,996	56,118
DOMONICA	FRESCH	ACTV	P	003	1	3710	011	611342	INST SPECIALIST R3ZONE	53,010	1	53,010	
DOMONICA	FRESCH	ACTV	S	400	2	3710	011	611342	INST SPECIALIST R3ZONE	3,996	1	3,996	57,006
ASHLEY	MIER	ACTV	S	400	1	3710	027	611342	INST SPECIALIST R3ZONE	3,996	1	3,996	
ASHLEY	MIER	ACTV	P	003	2	3710	027	611342	INST SPECIALIST R3ZONE	52,566	1	52,566	56,562



First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
INKKA	SIMIEN	ACTV	P	003	1	3710	043	61134Z	INST SPECIALIST R3ZONE	52,122	1	52,122	
INKKA	SIMIEN	ACTV	S	400	2	3710	043	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	56,118
EMILY	DUPIN	ACTV	P	003	2	3710	010	61134Z	INST SPECIALIST R3ZONE	49,680	1	49,680	
EMILY	DUPIN	ACTV	S	400	3	3710	010	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	53,676
TIFFANI	CARLIN	ACTV	P	003	3	3710	002	61134Z	INST SPECIALIST R3ZONE	51,012	1	51,012	
TIFFANI	CARLIN	ACTV	S	400	4	3710	002	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	55,008
VICTORIA	CAESAR	ACTV	P	003	1	3710	067	61134Z	INST SPECIALIST R3ZONE	51,456	1	51,456	
VICTORIA	CAESAR	ACTV	S	400	2	3710	067	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	55,452
JOVAN	LEWIS	ACTV	P	003	3	3710	038	61134Z	INST SPECIALIST R3ZONE	50,568	1	50,568	
JOVAN	LEWIS	ACTV	S	400	4	3710	038	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	54,564
MARILYN	MANUEL	ACTV	P	003	1	3710	044	61134Z	INST SPECIALIST R3ZONE	53,454	1	53,454	
MARILYN	MANUEL	ACTV	S	400	2	3710	044	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	57,450
<b>3710 Total School Redesign Title 1</b>										<b>\$ 684,513</b>		<b>\$ 684,513</b>	<b>\$ 684,513</b>
LOREE	SMITH	ACTV	P	003	1	3810	730	611117	SUPERVISORS	75,335	0.4	30,134	
LOREE	SMITH	ACTV	S	400	2	3810	730	611117	SUPERVISORS	4,391	0.4	1,756	31,890
JANET	LEVEQUE	ACTV	P	003	1	3810	730	611411	SALARY - CLERICAL	27,892	0.5	13,946	
JANET	LEVEQUE	ACTV	S	400	2	3810	730	611411	SALARY - CLERICAL	2,624	0.5	1,312	15,258
CYNTHIA	POTTORFF	ACTV	P	003	1	3810	067	61134Z	INST SPECIALIST R3ZONE	59,447	1	59,447	
CYNTHIA	POTTORFF	ACTV	S	400	2	3810	067	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	63,443
PAMELA	HELMS	ACTV	P	003	1	3810	044	61134Z	INST SPECIALIST R3ZONE	61,445	1	61,445	
PAMELA	HELMS	ACTV	S	400	2	3810	044	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	65,441
RUTH	ROBERTSON	ACTV	P	003	3	3810	730	611117	SUPERVISORS	68,748	0.5	34,374	
RUTH	ROBERTSON	ACTV	S	400	4	3810	730	611117	SUPERVISORS	4,391	0.5	2,196	36,570
KAYLA	GIBSON	ACTV	P	003	1	3810	010	61134Z	INST SPECIALIST R3ZONE	58,689	1	58,689	
KAYLA	GIBSON	ACTV	S	400	2	3810	010	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	62,685
DARCEL	STERLING	ACTV	S	400	1	3810	006	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	
DARCEL	STERLING	ACTV	P	003	2	3810	006	61134Z	INST SPECIALIST R3ZONE	55,229	1	55,229	59,225
LISA	MOORE	ACTV	P	003	2	3810	061	61134Z	INST SPECIALIST R3ZONE	51,744	1	51,744	
LISA	MOORE	ACTV	S	400	4	3810	061	61134Z	INST SPECIALIST R3ZONE	3,699	1	3,699	55,444
UNEK	CHATMAN	ACTV	P	003	3	3810	011	61134Z	INST SPECIALIST R3ZONE	53,010	1	53,010	
UNEK	CHATMAN	ACTV	S	400	4	3810	011	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	57,006
DANIELLE	DAIGLE	ACTV	P	003	1	3810	059	61134Z	INST SPECIALIST R3ZONE	51,456	1	51,456	
DANIELLE	DAIGLE	ACTV	S	400	2	3810	059	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	55,452
AMBER	BELLARD	ACTV	P	003	1	3810	043	61134Z	INST SPECIALIST R3ZONE	53,232	1	53,232	
AMBER	BELLARD	ACTV	S	400	2	3810	043	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	57,228
CAROL	VERMILLION	ACTV	P	003	1	3810	018	61134Z	INST SPECIALIST R3ZONE	51,012	1	51,012	
CAROL	VERMILLION	ACTV	S	400	2	3810	018	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	55,008
DELLA	BELL	ACTV	P	003	1	3810	730	611411	SALARY - CLERICAL	25,421	1	25,421	
DELLA	BELL	ACTV	S	400	2	3810	730	611411	SALARY - CLERICAL	2,377	1	2,377	27,798
NICHOLE	BOGARD	ACTV	P	003	2	3810	002	61134Z	INST SPECIALIST R3ZONE	50,568	1	50,568	
NICHOLE	BOGARD	ACTV	S	400	3	3810	002	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	54,564
SONYA	ROSS	ACTV	P	003	3	3810	038	61134Z	INST SPECIALIST R3ZONE	55,895	1	55,895	
SONYA	ROSS	ACTV	S	400	4	3810	038	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	59,891
SARAH	LOVETT	ACTV	P	003	1	3810	027	61134Z	INST SPECIALIST R3ZONE	51,456	1	51,456	
SARAH	LOVETT	ACTV	S	400	2	3810	027	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	55,452
<b>3810 Total Title 2</b>										<b>\$ 912,017</b>		<b>\$ 812,354</b>	<b>\$ 812,354</b>
<b>Grand Total</b>										<b>\$ 16,090,769</b>		<b>\$ 14,734,496</b>	<b>\$ 14,734,496</b>

## ITEM #9

TO: Board Members  
FROM: Wilfred Bourne  
SUBJECT: Hurricane Laura/FEMA Update  
DATE: May 18, 2023

Attached is synopsis of the Hurricane Laura FEMA funding status. This is a snapshot in time of where we were on May 16<sup>th</sup> for both the monetary status as well as the current step of each project worksheet (PW). The process remains fluid.

It is important to note that the attached schedule is independent of any actual construction project activity. References to projects are references to the “funding projects or PWs” and not the actual “construction projects”.



# CPSB Weekly Status Report *May 16, 2023*

## Grants Management Status

### GENERAL OVERVIEW:

Category		Projected Costs		Federal Share	GOHSEP Paid	GOHSEP In-Progress	Balance
Emergency Work	21	\$ 144,518,000.00	18	\$ 125,932,383.14	\$ 109,611,974.24	\$ 295,645.20	\$ 16,024,763.70
Permanent Work	110	\$ 281,853,000.00	57	\$ 105,325,867.78	\$ 75,588,056.37	\$ 1,712,335.57	\$ 28,025,475.84
	<b>131</b>	<b>\$426,371,000.00</b>	<b>75</b>	<b>\$ 231,258,250.92</b>	<b>\$ 185,200,030.61</b>	<b>\$2,007,980.77</b>	<b>\$ 44,050,239.54</b>
Management Costs	1	\$ 21,318,550.00	1	\$ 6,523,262.41	\$ 5,177,353.89	\$ -	\$ 1,345,908.52
	<b>132</b>	<b>\$447,689,550.00</b>	<b>76</b>	<b>\$ 237,781,513.33</b>	<b>\$ 190,377,384.50</b>	<b>\$2,007,980.77</b>	<b>\$ 45,396,148.06</b>

### PAYMENTS IN PROGRESS:

PW #	Project # - Title	CAT	Size	Oblig Date	# Vers	Eligible Amt	Total Oblig	Total Amt Paid	Total In Process	Submission Date	Workflow Step	Last Action Date
2294	164324 - Drost (Jake) Special School	E	L	03-31-2023	1	\$1,323,882.68	\$1,191,494.41	\$0.00	\$893,620.81	05-01-2023	4) Finance Completion	05-02-2023
1747	164408 - Starks High School	E	L	03-31-2023	2	\$1,523,215.75	\$1,370,894.18	\$308,311.20	\$796,937.24	05-01-2023	4) Finance Completion	05-02-2023
1412	549855 - FK White Temporary Facility	B	L	03-09-2022	1	\$612,543.32	\$551,288.99	\$0.00	\$251,085.91	05-01-2023	4) Finance Completion	05-04-2023
1274	185282 - Barbe Elementary School Temp Facility	B	L	01-19-2022	1	\$163,110.48	\$146,799.43	\$105,695.59	\$41,103.84	04-25-2023	4) Finance Completion	05-04-2023
2301	164394 - Positive Connections	E	S	05-02-2023	1	\$24,197.24	\$21,777.52	\$0.00	\$21,777.52	05-08-2023	2) Finance Reviewer	05-08-2023
509	163416 - Cat B -District-Wide Temporary Vehicles	B	L	01-10-2023	2	\$513,990.00	\$462,591.00	\$412,625.20	\$3,455.45	04-25-2023	4) Finance Completion	05-04-2023
									\$2,007,980.77			



# CPSB Weekly Status Report *May 16, 2023*

## PERMANENT WORK

### Total Permanent Work Projects –111

- 45 Projects Obligated
- 43 Projects = Initial Project Formulation (Phase 3 and 4 Projects)
- 23 Projects = Submitted to FEMA and currently under their review in the phases below:
  - o \$37,607,151.56 = FEMA's estimated cost for 22 at the CRC currently

Project	Status	Version	Amount Obligated	Date of Last Obligated
Sales Tax Office	Applicant Signed	V0	\$0.00	7/05/2022
Pearl Watson ES	Applicant Signed	V0	\$233,113.82	3/07/2023
Barbe High	Applicant Signed	V2	\$13,459,799.14	7/19/22
WT Henning ES	Applicant Signed	V0	\$144,069.32	
Tech Center – Lab B	Obligated	V0	\$209,090.70	10/05/2022
Combre/Fondel ES	Obligated	V0	\$398,766.49	10/05/2022
Nelson ES	Obligated	V1	\$898,871.63	10/05/2022
Tech Center Ops	Obligated	V1	\$460,863.49	10/17/2022
Sam Houston HS	Obligated	V1	\$4,915,963.79	10/17/2022
Ralph Wilson ES	Obligated	V0	\$153,494.00	10/17/2022
Vinton High School	Obligated	V0	\$455,967.87	8/08/2022
Iowa Middle School	Obligated	V0	\$126,737.94	8/08/2022
Vinton HS RR/ Ticket	Obligated	V0	\$12,068.71	7/19/2022
Prien Lake ES	Obligated	V0	\$484,655.92	7/19/2022
DeQuincy MS	Obligated	V0	\$281,331.90	7/19/2022
DeQuincy HS Gym	Obligated	V0	\$606,807.00	7/05/2022
RW Vincent ES	Obligated	V0	\$63,138.73	7/05/2022
Western Heights ES	Obligated	V0	\$76,430.14	7/05/2022
C&I Tech	Obligated	V0	\$4,123,898.10	8/08/2022
College St T&I	Obligated	V0	\$627,425.08	10/19/2022
Moss Bluff MS	Obligated	V0	\$2,365,461.90	10/31/2022
JD Clifton ES	Obligated	V1	\$854,392.50	10/31/2022
Jl Watson Gym/Classroom	Obligated	V0	\$2,314,015.20	11/09/2022
Henry Heights ES	Obligated	V1	\$508,789.66	12/06/2022
District Wide Buses	Obligated	V0	\$92,103.94	12/06/2022
Brentwood ES	Obligated	V1	\$1,400,303.22	12/06/2022
Oak Park MS	Obligated	V1	\$5,377,069.08	12/10/2022
WW Lewis	Obligated	V2	\$21,091,459.47	12/01/2022
Assessment Building	Obligated	V1	\$3,677,531.40	12/12/2022
Iowa High	Obligated	V1	\$2,784,423.02	12/12/2022
FK White MS	Obligated	V1	\$7,037,283.23	12/23/2022



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Westlake HS	Obligated	V1	\$2,080,660.50	10/17/2022
Watkins ES	Obligated	V0	\$3,641,214.32	11/30/2022
Washington/Marion HS	Obligated	V1	\$1,303,586.17	1/10/2023
Jl Watson ES	Obligated	V0	\$1,429,379.82	1/27/2023
Tech Center	Obligated	V1	\$796,143.12	1/27/2023
Barbe T-37	Obligated	V0	\$150,584.40	1/27/2023
Arnett MS	Obligated	V1	\$356,727.24	9/27/2022
LeBlanc MS	Obligated	V1	\$1,947,965.40	8/08/2022
Pupil Appraisal	Obligated	V0	\$4,245,102.45	2/01/2023
Westwood ES	Obligated	V0	\$653,341.57	3/07/2023
Cypress Cove Barn	Obligated	V0	\$487,784.52	3/07/2023
Fairview ES	Obligated	V0	\$4,381,103.94	3/17/2023
DeQuincy ES	Obligated	V1	\$45,016.05	3/20/2023
Starks HS	Obligated	V0	\$1,370,894.18	3/31/2023
Jake Drost	Obligated	V0	\$1,191,494.42	3/31/2023
Positive Connection	Obligated	V0	\$21,777.52	5/2/2023
Barbe ES	Obligated	V1	\$4,948,946.19	5/1/2023
Vinton MS	Obligated	V0	\$829,326.46	5/15/2023
Reynaud MS	(IPD for DDD)*	V1	\$7,546,295.24	7/05/2022
Prien Lake ES	(IPD for DDD)	V1		7/19/22
DeQuincy High	Final FEMA Review	V2	\$4,551,682.51	10/17/22
LaGrange High	Final FEMA Review	V3	\$12,918,063.36	8/19/22
Bell City High	406 Review	V0	\$1,186,469.06	
Admin Freezer Repair	Large Project Review	V0	\$5,575,760.03	
Dolby ES	QA Review	V0	\$1,227,363.29	
Vinton ES	CRC Development	V0		
Special Services	CRC Development	V0		
Gillis ES	CRC Development	V0		
TS Cooley	CRC Development	V1	\$131,745.51	7/5/2022
Sulphur HS	Initial Development	V1	\$1,152,655.22	8/8/2022
Sulphur 9 <sup>th</sup>	Initial Development	V1	\$99,849.25	7/5/2022
Interest Expend.	Initial Development	V0	\$4,050,000.00	

- Contents PW #164388 is currently being formulated by the ICF team
- 17 Specialized Projects (Improved Projects, 50% Replacement):
  - These projects will be included as an Improved Project or 50% Replacement Rule. The Chennault T-buildings will be included in the Improved Project
    - Chennault Field (16)
    - Vinton High Concession Stand (1)
- Unvalidated Damages are being re-evaluated by FEMA CRC