



Shannon LaFargue, PhD, Superintendent

TO: Members, Calcasieu Parish School Board
FROM: Wilfred Bourne, Chief Financial Officer
DATE: March 28, 2023
RE: Budget/Fiscal Management Committee Meeting

Mr. Eric Tarver, Chairman, has called a Budget/Fiscal Management Committee Meeting for **Tuesday, March 28, 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 General Fund Budget Revision #2
- 2) A - School Audit Report
B - Extended Day Program Field Reviews
- 3) Hurricane Laura/FEMA Update - Information only
- 4) Property Appraisal Contract
- 5) Liability and Workers Comp Third Party Claims Administrator Contract
- 6) Pupil Expenditure Report - Information only
- 7) Fiscal Risk Assessment - Information only
- 8) Semi-monthly payroll: Board discussion only (requested by Board Member)

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 #2
DATE: March 21, 2023

Budget revision #2 for the 2022-23 General Fund includes Revenues and Other Sources of Funds of \$362,212,968, an increase of \$8,092,343, and Expenditures and Other Uses of Funds of \$387,122,358, an increase of \$36,555,470 over the original budget.

Major revenue increases/<decreases> include:

- \$8,097,225-Mid-year sales tax collection adjustment

Major expenditure increases/<decreases> include:

- \$ 174,762 – decrease: Move line items to Print Shop
- \$ 174,762 – increase: Move line items from Library
- \$ 36,522,271 – Mid-year salary adjustments (S/T Suppl., COMPASS stipends, Adds/Deletes)

General Fund budget revision #2 projects a current deficit of \$24,909,390 resulting in a projected unassigned fund balance of \$13,376,877 or 3.69% 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	\$ -
General Fund Budgeted Revenues and Other Sources	\$ 362,212,968
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	\$ -
Total Expenditures and Other Uses	\$ (387,122,358)
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u><u>\$ (24,909,390)</u></u>

Analysis of General Fund Reserves

General Fund Reserves @ 7/1/22 (Projected)	\$ 103,334,019
Projected Result of Operations 2022-2023	<u><u>\$ (24,909,390)</u></u>
Projected General Fund Total Reserves 6/30/23	\$ 78,424,629
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)
Total Restrictions, Commitments & Assignments of Fund Bala	\$ (65,047,752)
Projected Unassigned Fund Balance 6/30/2023	3.69% \$ 13,376,877
Target Fund Balance @ 9.0% Of Projected Revenues	\$ 32,599,167
Target Fund Balance @ 8.5% Of Projected Revenues	\$ 30,788,102
Target Fund Balance @ 8.0% Of Projected Revenues	\$ 28,977,037

* 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 #2****For Fiscal Year 2022-2023****Revenues by source:**

Local	Sales Taxes	\$ 8,097,225	
	Donations	<u>650</u>	\$ 8,097,875
State	Adj Textbook grant to actual		(5,532)
Federal			-
Total Revenue Changes:			<u>\$ 8,092,343</u>

Expenditures:

Department:

Curriculum and Instruction	Transfer to transportation for busing costs	\$ (3,665)	
		<u>3,228</u>	\$ (437)
High Schools	Donations for supplies academic competition		150
Middle School	Supplements omitted from original budget	\$ 29,700	
	Dues/Fees left off original budget	<u>500</u>	30,200
Vocational	Custodian allocation used for mowing		2,375
Alternative Programs	Positive connections donation for supplies		500
Library	Move accounts to Print Shop		(174,762)
PrintShop/Media	Move accounts from Library		174,762
Warehouse	Nonpublic Textbook grant adj to actual		(1,379)
Transportation	Donations for supplies, Transfers to cover busing		4,165
Maintenance	Custodian allocation used for mowing		(2,375)
All Departments, Total Salary and Benefit adjustments (S/T Suppl, COMPASS Stipends, Adds/Deletes)			<u>36,522,271</u>
Total Expenditure Changes:			<u>\$ 36,555,470</u>
Net Change to Budget Results:			<u><u>\$ (28,463,127)</u></u>

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

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	TRANSFERS AND ADJUSTMENTS	2022-2023 REVISED #2 APPROVED BUDGET
LOCAL SOURCES:								
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
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
1110 511140	Contribution to Teacher Retirement	2,583,354	2,665,438	2,730,655	2,400,000	2,400,000	-	2,400,000
1110 511160	Penalties and Interest on Property Taxes	42,116	42,189	66,972	20,000	20,000	-	20,000
1110 511301	Sales and Use Tax, Penalty and Interest	89,344,795	104,591,022	109,712,780	104,650,801	104,650,801	4,887,252	109,538,053
1110 511321	Sales and Use Tax Salary Enhancements	29,781,890	34,861,697	36,567,970	34,579,979	34,579,979	1,614,231	36,194,210
1120 511331	Sales and Use Tax Salary Enhancements 2015	29,650,997	34,639,364	36,517,924	34,387,729	34,387,729	1,595,742	35,983,471
1110 512000	Other Local Revenue	-	-	-	-	-	-	-
1110 513103	Tuition - Summer School	60,700	90,341	4,000	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
1110 514101	Bus Rental Fees	395,222	15,560	425	20,000	20,000	-	20,000
1110 515111	Interest Income	19,470	180,340	(2,174,533)	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
1110 515421	Rental of Board Property	71,129	36,386	39,316	45,000	45,000	-	45,000
1110 519200	Donations/Local Grants	31,406	39,415	82,550	2,550	2,550	650	3,200
	Judgements	76,860	-	-	-	-	-	-
1110 519601	Tax Collection Fees	-	968,616	1,016,197	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
1110 519930	E Rate	1,576,945	584,839	433,494	500,000	500,000	-	500,000
1110 519999	Miscellaneous Income	575,831	496,471	453,777	200,000	200,000	-	200,000
1110 553201	Insurance Proceeds	209,943	-	93,165	-	-	-	-
1110 556001	Judgments	123,739	25	-	-	-	-	-
	Insurance Proceeds	-	-	-	-	-	-	-
TOTAL - LOCAL SOURCES		\$ 198,954,025	\$ 222,477,408	\$ 232,663,422	\$ 221,846,059	\$ 221,846,059	\$ 8,097,875	\$ 229,943,934
STATE SOURCES:								
1110 531101	Equalization	\$ 131,631,245	\$ 124,156,824	\$ 124,657,502	\$ 119,640,483	\$ 127,374,566	\$ -	\$ 127,374,566
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
1110 532501	Non-Public School Transportation	-	-	-	-	-	-	-
1110 532551	Non-Public Textbooks	76,087	74,087	68,680	75,000	75,000	(5,532)	69,468
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
1110	Salary Supplement Support	-	-	-	-	-	-	-
1110 539101	State Cont Teacher Retirement	19,008	19,198	9,485	30,000	30,000	-	30,000
TOTAL-STATE SOURCES		\$ 132,803,094	\$ 125,365,638	\$ 134,136,472	\$ 120,475,483	\$ 128,209,566	\$ (5,532)	\$ 128,204,034
FEDERAL SOURCES:								
1110 541100	Impact Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110 543301	ROTC Funding	134,419	138,003	114,886	115,000	115,000	-	115,000
1110 543901	EPA- Clean Diesel Bus Rebate Program	-	-	-	-	-	-	-
TOTAL - FEDERAL SOURCES		\$ 134,419	\$ 138,003	\$ 114,886	\$ 115,000	\$ 115,000	\$ -	\$ 115,000

**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>TRANSFERS AND ADJUSTMENTS</u>	<u>2022-2023 REVISED #2 APPROVED BUDGET</u>
	OTHER SOURCES:							
1110 552101	Indirect Costs	\$ 1,440,281	\$ 2,048,788	\$ 5,223,784	\$ 2,000,000	\$ 2,000,000	\$ -	\$ 2,000,000
1110 552201	Transfers In	-	5,050,107	-	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
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	-	-	-	-	-	-	-
	TOTAL - OTHER SOURCES	\$ 1,608,727	\$ 7,162,962	\$ 5,546,550	\$ 3,950,000	\$ 3,950,000	\$ -	\$ 3,950,000
	TOTAL REVENUES AND OTHER SOURCES	\$ 333,500,265	\$ 355,144,011	\$ 372,461,330	\$ 346,386,542	\$ 354,120,625	\$ 8,092,343	\$ 362,212,968

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 PROPOSED BUDGET REVISION #1	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2022-2023 PROPOSED BUDGET REVISION #2
AA	AA	\$ 505,257	\$ 476,149	\$ 719,117	\$ 546,200	\$ 546,200	\$ -	\$ -	\$ 546,200
AB	AB	\$ 427,183	\$ 325,279	\$ 495,897	\$ 458,543	\$ 458,543	\$ -	\$ 48,234	\$ 506,777
AC	AC	\$ 403,795	\$ 399,353	\$ 408,704	\$ 399,988	\$ 399,988	\$ -	\$ 42,526	\$ 442,514
AD	AD	\$ 6,490,361	\$ 6,850,530	\$ 7,802,431	\$ 5,959,114	\$ 6,126,812	\$ (437)	\$ 1,486,888	\$ 7,613,263
AE	AE	\$ 55,708,614	\$ 51,369,012	\$ 51,580,838	\$ 48,351,439	\$ 48,351,439	\$ -	\$ 5,941,162	\$ 54,292,601
AF	AF	\$ 771,010	\$ 601,168	\$ 633,007	\$ 696,159	\$ 696,159	\$ -	\$ 43,125	\$ 739,284
AG	AG	\$ 29,383,149	\$ 27,994,349	\$ 28,279,565	\$ 27,096,524	\$ 27,109,689	\$ 30,200	\$ 3,396,082	\$ 30,535,970
AH	AH	\$ 49,733,874	\$ 46,343,710	\$ 48,574,356	\$ 44,964,563	\$ 44,965,600	\$ 150	\$ 6,147,014	\$ 51,112,764
AI	AI	\$ 2,225,963	\$ 2,127,819	\$ 2,665,622	\$ 2,233,518	\$ 2,308,362	\$ 2,375	\$ 102,449	\$ 2,413,186
EC	EC	\$ 65,649	\$ 68,749	\$ 28,782	\$ 135,200	\$ 135,200	\$ -	\$ -	\$ 135,200
AK	AK	\$ 30,676,287	\$ 26,649,189	\$ 26,499,679	\$ 24,798,522	\$ 24,798,522	\$ -	\$ 5,611,154	\$ 30,409,676
AL	AL	\$ 3,584,875	\$ 3,322,323	\$ 3,402,776	\$ 3,313,295	\$ 3,314,644	\$ -	\$ 429,266	\$ 3,743,911
AP	AP	\$ 1,453,343	\$ 1,091,575	\$ 937,545	\$ 992,420	\$ 992,420	\$ 500	\$ 34,836	\$ 1,027,756
AR	AR	\$ 3,473,752	\$ 3,128,074	\$ 3,029,687	\$ 2,877,168	\$ 2,877,168	\$ -	\$ 324,771	\$ 3,201,940
AS	AS	\$ 3,799,587	\$ 3,784,742	\$ 3,529,020	\$ 3,421,295	\$ 3,421,295	\$ -	\$ 142,148	\$ 3,563,443
AT	AT	\$ 900,445	\$ 743,036	\$ 800,462	\$ 963,430	\$ 963,430	\$ -	\$ 111,453	\$ 1,074,883
AU	AU	\$ 2,201,122	\$ 2,250,962	\$ 2,421,833	\$ 2,365,874	\$ 2,365,874	\$ -	\$ 283,640	\$ 2,649,514
AV	AV	\$ 720,947	\$ 601,822	\$ 444,764	\$ 695,329	\$ 695,329	\$ -	\$ 13,515	\$ 708,844
AW	AW	\$ 1,181,527	\$ 980,222	\$ 892,386	\$ 1,097,179	\$ 1,118,179	\$ (174,762)	\$ 9,981	\$ 953,398
AX	AX	\$ 567,400	\$ 520,728	\$ 701,512	\$ 537,878	\$ 537,878	\$ 174,762	\$ 20,474	\$ 733,114
BA	BA	\$ 865,676	\$ 779,110	\$ 966,836	\$ 870,632	\$ 870,632	\$ -	\$ 266,201	\$ 1,136,833
BB	BB	\$ 151,521	\$ 151,714	\$ 151,825	\$ 144,692	\$ 144,692	\$ -	\$ 11,794	\$ 156,486
BC	BC	\$ 517,908	\$ 513,507	\$ 617,333	\$ 531,009	\$ 531,009	\$ -	\$ 45,219	\$ 576,228
BD	BD	\$ 188,094	\$ 192,004	\$ 201,511	\$ 205,638	\$ 205,638	\$ -	\$ 18,251	\$ 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

<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 PROPOSED BUDGET REVISION #1</u>	<u>TRANSFERS AND ADJUSTMENTS</u>	<u>SALARY AND BENEFITS ADJUSTMENTS</u>	<u>2022-2023 PROPOSED BUDGET REVISION #2</u>
BE	BE								
	Total Payroll	\$ 248,520	\$ 251,557	\$ 290,481	\$ 277,391	\$ 277,391	\$ -	\$ 84,991	\$ 362,383
BF	BF								
	Total Risk Management/Insurance	\$ 6,422,465	\$ 6,185,289	\$ 8,121,520	\$ 10,220,477	\$ 10,220,477	\$ -	\$ 5,644	\$ 10,226,121
BG	BG								
	Total Data Processing	\$ 1,721,250	\$ 1,518,520	\$ 934,246	\$ 1,832,494	\$ 1,832,494	\$ -	\$ 70,982	\$ 1,903,476
BH	BH								
	Total Technology	\$ 4,941,417	\$ 3,906,108	\$ 3,077,713	\$ 5,785,673	\$ 5,851,433	\$ -	\$ 390,447	\$ 6,241,881
BI	BI								
	Total Sales Tax	\$ 1,535,825	\$ 1,439,084	\$ 1,521,600	\$ 1,885,501	\$ 1,885,501	\$ -	\$ 36,124	\$ 1,921,625
BJ	BJ								
	Total Warehouse & Textbooks	\$ 2,008,357	\$ 2,969,387	\$ 1,807,008	\$ 2,667,465	\$ 2,669,711	\$ (1,379)	\$ (77,010)	\$ 2,591,322
BK	BK								
	Total Transportation	\$ 12,699,940	\$ 11,025,525	\$ 14,158,900	\$ 14,193,642	\$ 16,491,061	\$ 4,165	\$ 2,629,760	\$ 19,124,985
BL	BL								
	Total Maintenance	\$ 21,948,452	\$ 17,599,743	\$ 20,256,031	\$ 18,322,045	\$ 18,386,109	\$ (2,375)	\$ 2,231,383	\$ 20,615,116
BM	BM								
	Total Planning & Construction	\$ 278,162	\$ 245,200	\$ 248,343	\$ 190,249	\$ 190,249	\$ -	\$ 11,101	\$ 201,350
BN	BN								
	Total Debt Service on GO Bonds	\$ -	\$ -	\$ -	\$ 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
BR	BR								
	Total Employee Benefits	\$ 88,768,473	\$ 82,452,494	\$ 81,171,411	\$ 86,594,729	\$ 86,594,729	\$ -	\$ 6,608,664	\$ 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
GX	GX								
	Total Other Misc Grants	\$ 749,394	\$ 620,548	\$ 595,100	\$ 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
	Grand Total Expenditures	\$ 362,262,524	\$ 334,686,981	\$ 355,104,968	\$ 347,502,821	\$ 350,566,888	\$ 33,199	\$ 36,522,271	\$ 387,122,358

**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		SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	AND	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	#1	ADJUSTMENTS	ADJUSTMENTS	REVISION
									#2
Board									
<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
<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
2311 AA 000 000 11102311AA000000	633211 Gen Admin Board Legal Fees	108,692	99,658	122,492	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
2311 AA 000 000 11102311AA000000	633921 Gen Admin Board Policy Manual	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
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
<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
<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
<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
<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
AA AA	Total Board	\$ 505,257	\$ 476,149	\$ 719,117	\$ 546,200	\$ 546,200	\$ -	\$ -	\$ 546,200
Superintendent									
<i>Office of Superintendent Services</i>									
2321 AB 000 000 11102321AB000000	611112 Salary - Superintendent	\$ 176,450	\$ 175,860	\$ 189,665	\$ 176,270	\$ 176,270	\$ -	\$ 24,460	\$ 200,730
2321 AB 000 000 11102321AB000000	611112 Auto Allowance - Superintendent	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	-	4,878	46,732
2321 AB 000 000 11102321AB000000	632015 Contracted Services	111,723	15,475	100,221	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
2321 AB 000 000 11102321AB000000	653051 Communications-Postage	88	69	213	400	400	-	-	400
2321 AB 000 000 11102321AB000000	658211 Travel	1,506	812	3,595	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
2321 AB 000 000 11102321AB000000	661501 Tech Supplies	700	276	-	700	700	-	-	700
2321 AB 000 000 11102321AB000000	681011 Dues & Subscriptions	799	212	912	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	-	7,210	73,232
2823 AB 000 000 11102823AB000000	611822 Salary - PIO Digital Media Specialist	-	-	52,881	55,452	55,452	-	11,686	67,138
2823 AB 000 000 11102823AB000000	611411 Salary - Clerical	2,035	-	-	4,000	4,000	-	-	4,000
2823 AB 000 000 11102823AB000000	643011 R/M of Equipment	-	-	-	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
2823 AB 000 000 11102823AB000000	655011 Printing-Binding: Share/Annual Report	33	-	-	225	225	-	-	225
2823 AB 000 000 11102823AB000000	658211 Travel	-	674	3,877	2,700	2,700	-	-	2,700
2823 AB 000 000 11102823AB000000	661001 Supplies - Public Information Services	989	-	-	2,700	2,700	-	-	2,700
2823 AB 000 000 11102823AB000000	661501 PIO Tech Supplies	-	102	572	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		SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	AND	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION
						#1			#2
Account	Description								
2823 AB 000 000 11102823AB000000	681011 Dues & Subscriptions	410	1,075	2,253	-	-	-	-	-
AB AB	Total Superintendent	\$ 427,183	\$ 325,279	\$ 495,897	\$ 458,543	\$ 458,543	\$ -	\$ 48,234	\$ 506,777
Internal Audit									
<i>Internal Audit Services</i>									
2510 AC 000 000 11102510AC000000	611411 Salary - Clerical	\$ 32,851	\$ 32,436	\$ 33,876	\$ 30,816	\$ 30,816	\$ -	\$ 4,675	\$ 35,491
2516 AC 000 000 11102516AC000000	611116 Salary - Internal Auditor	95,829	95,239	97,952	94,810	94,810	-	6,679	101,489
2516 AC 000 000 11102516AC000000	611812 Salary - Auditors	261,041	258,681	267,290	258,082	258,082	-	31,172	289,254
2516 AC 000 000 11102516AC000000	653024 Communications Online Subscriptions	7,434	7,434	7,434	8,000	8,000	-	-	8,000
2516 AC 000 000 11102516AC000000	653051 Communications -Postage	-	1	16	80	80	-	-	80
2516 AC 000 000 11102516AC000000	658211 Travel	1,135	511	452	1,800	1,800	-	-	1,800
2516 AC 000 000 11102516AC000000	661001 Supplies Office Internal Audit	518	521	707	800	800	-	-	800
2516 AC 000 000 11102516AC000000	661025 Supplies Internal Audit	4,476	3,868	150	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
AC AC	Total Internal Audit	\$ 403,795	\$ 399,353	\$ 408,704	\$ 399,988	\$ 399,988	\$ -	\$ 42,526	\$ 442,514
Curriculum and Instruction									
<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	-	1,399,746	4,399,746
1110 AD 000 000 11101110AD000000	612411 Non-teacher Substitutes	290,855	12,379	206,391	300,000	300,000	-	-	300,000
1100 AD 000 000 11101100AD000000	632015 Contracted Services	-	-	-	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
1100 AD 000 000 11101100AD000000	661024 Supplies Classroom	437,414	1,725	7,571	431,000	431,000	(431,000)	-	-
1100 AD 000 000 11101100AD000000	661124 Supplies School Desks/Furniture	518	-	133,787	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
<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
<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	-	6,680	91,398
2219 AD 000 000 11102219AD000000	611342 Salary - Grant Coordinator	52,778	44,217	77,137	72,895	72,895	-	6,924	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	-	60,629	116,783
2220 AD NTA 000 11102220ADNTA000	611414 Salary - Teacher Academy Clerical	-	-	-	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	-	6,924	84,787
2220 AD NTA 000 11102220ADNTA000	632011 NTA Contracted Services Mentor Training	-	-	-	36,000	36,000	-	-	36,000

**CALCASIEU PARISH SCHOOL BOARD
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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		SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED
Account	Description	FUND	FUND	FUND	APPROVED	REVISION	AND	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	#1	ADJUSTMENTS	ADJUSTMENTS	REVISION
									#2
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
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
2220 AD 000 000 11102220AD000000	661501 Tech Supplies Instructional Staff-Grants	3,004	4,264	7,804	5,375	6,007	3,228	-	9,235
2220 AD 000 000 11102220AD000000	681011 Dues and Fees	-	328	418	200	200	-	-	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
2231 AD NTA 000 11102231ADNTA000	615012 Stipends New Teacher Training	2,525	1,065	25,020	1,000	1,000	-	-	1,000
2231 AD 000 000 11102231AD000000	615013 Other Reg Instr Stff Stipends	3,750	200	-	10,000	10,000	(3,000)	-	7,000
2231 AD NTA 000 11102231ADNTA000	632011 Contracted Services NTA	5,250	7,175	-	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
2231 AD 000 000 11102231AD000000	653024 Online Subscriptions	6,500	61,520	-	60,000	60,000	-	-	60,000
2231 AD NTA 000 11102231ADNTA000	658212 Travel	2,066	-	1,845	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
2231 AD NTA 000 11102231ADNTA000	661001 NTA Supplies	9,836	7,228	21,586	22,000	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
2231 AD NTA 000 11102231ADNTA000	664211 Books/References	22,503	10,644	20,817	20,400	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	-	1,310	107,514
2324 AD 000 000 11102324AD000000	611411 Salary - Clerical	35,151	34,736	36,176	33,116	33,116	-	4,675	37,791
2324 AD 000 000 11102324AD000000	653051 Communications-Postage	3,655	4,406	2,658	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
2324 AD 000 000 11102324AD000000	658211 Travel Associate Superintendent	2,451	2,663	6,751	4,000	4,000	3,000	-	7,000
2324 AD 000 000 11102324AD000000	661001 Supplies Office	1,724	3,557	1,664	4,000	4,000	-	-	4,000
2324 AD 000 000 11102324AD000000	661501 Supplies Technology	4,631	-	-	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	(3,665)	-	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
2420 AD 000 000 11102420AD000000	611123 Summer School Salaries Asst Princpls	864	-	-	5,000	5,000	-	-	5,000
	<i>Warehouse and Distribution Services</i>								
2530 AD 000 000 11102530AD000000	661001 Supplies Mail	-	-	-	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	632015 Contracted Services- Canines	5,850	750	3,000	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
	<i>Community Service Operations</i>								
3300 AD 000 000 11103300AD000000	689011 Calcasieu Arts & Humanities Council	10,000	10,000	-	10,000	10,000	-	-	10,000
5200 AD 000 000 11105200AD000000	693212 Transfers Out School Activity Funds (SAF)	-	-	379,300	-	-	431,000	-	431,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023		SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	AND	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	#1	ADJUSTMENTS	ADJUSTMENTS	REVISION
Account	Description								#2
AD	AD								
	Total Curriculum & Instruction	\$ 6,490,361	\$ 6,850,530	\$ 7,802,431	\$ 5,959,114	\$ 6,126,812	\$ (437)	\$ 1,486,888	\$ 7,613,263
	Elementary								
	<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	\$ -	\$ 659,564	\$ 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	-	2,978,162	33,960,444
1110 AE 000 000 11101110AE000000	611511 Salary - Classroom Aides	32,570	30,355	21,600	19,032	19,032	-	4,814	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
	<i>Supplies Purchases</i>								
1100 AE 000 000 11101100AE000000	661501 Supplies Software/Computer	-	-	-	28,000	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
1100 AE 000 000 11101100AE000000	661526 Tech Supplies K - 5	81,847	-	-	31,820	31,820	(24,000)	-	7,820
	<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
	<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
1480 AE 000 000 11101480AE000000	611511 Salaries ISI Aides	24,801	24,260	25,643	19,584	19,584	-	8,341	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	-	873,648	2,220,648
1490 AE 000 000 11101490AE000000	611511 ESL Aides	90,605	79,017	103,428	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
	<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	-	69,857	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	-	123,011	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	-	6,680	106,307
2211 AE 000 000 11102211AE000000	611411 Salary - Secretaries Administrative Directors	63,291	60,467	63,413	59,012	59,012	(2,000)	10,256	67,268
2211 AE 000 000 11102211AE000000	644212 Eq Lease Copier	1,776	1,635	1,716	4,500	4,500	-	-	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
2214 AE 000 000 11102214AE000000	611411 Salary - Clerical	27,159	25,306	25,477	25,498	25,498	-	5,522	31,020
	<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
2220 AE 000 000 11102220AE000000	611411 Salaries - Clerical Instructional Staff	2,510	4,153	983	4,000	4,000	-	-	4,000
2220 AE 000 000 11102220AE000000	632013 Purchased Services	-	11	11,976	3,500	3,500	-	-	3,500

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023		SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	AND	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION
						#1			#2
2220 AE 000 000 11102220AE000000	643011 Repair & Upkeep of Equipment	1,635	-	-	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
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
2220 AE 000 000 11102220AE000000	661025 Supplies Elementary	5,027	5,001	2,918	4,050	4,050	2,000	-	6,050
2220 AE 000 000 11102220AE000000	661101 Supplies Office (Adm. Director)	2,501	1,674	2,159	5,400	5,400	(100)	-	5,300
2220 AE 000 000 11102220AE000000	661501 Supplies Admin Tech Other	3,058	92,943	3,410	2,000	2,000	100	-	2,100
2220 AE 000 000 11102220AE000000	664211 Books Elementary	806	-	-	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	-	-	-	-	-	-	-
	<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	-	273,453	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	-	336,892	1,820,869
2400 AE 000 000 11102400AE000000	661101 Supplies Office - Principals	36,110	26,318	25,831	36,000	36,000	-	-	36,000
2400 AE 000 000 11102400AE000000	661525 Tech Supplies Principals	12,272	7,762	11,712	30,500	30,500	52,000	-	82,500
2410 AE 000 000 11102410AE000000	611121 Salary - Principals	2,905,256	2,637,104	2,709,011	2,621,223	2,621,223	-	254,189	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	-	336,773	2,861,730
AE AE	Total Elementary	\$ 55,708,614	\$ 51,369,012	\$ 51,580,838	\$ 48,351,439	\$ 48,351,439	\$ -	\$ 5,941,162	\$ 54,292,601
Elementary - Instructional									
<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
1100 AF 000 000 11101100AF000000	661026 Supplies - K thru 5	1,070	2,638	57,280	25,343	25,343	-	-	25,343
1100 AF 000 000 11101100AF000000	661031 Supplies Kindergarten Testing	11,327	8,369	893	10,240	10,240	(169)	-	10,071
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	-	3,440	13,440
1490 AF 000 000 11101490AF000000	611513 Supplements - Learning Interventionists/Tut	186,680	135,480	138,870	200,000	200,000	-	-	200,000
	<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	-	5,087	32,056
2211 AF 000 000 11102211AF000000	644212 Eq Lease Copier	8,536	5,256	5,174	8,400	8,400	-	-	8,400
2211 AF 000 000 11102211AF000000	681011 Membership Fees	914	3,987	239	6,500	6,500	(5,363)	-	1,137
	<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	-	34,598	363,737
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
2220 AF 000 000 11102220AF000000	661001 Supplies - Supervisors/Consultants Element	5,281	4,482	2,553	7,200	7,200	-	-	7,200
2220 AF 000 000 11102220AF000000	661025 Supplies Elementary	6,494	4,641	7,468	12,218	12,218	9,732	-	21,950
2220 AF 000 000 11102220AF000000	661501 Tech Supplies - Supervisors/Consultants Elk	14,765	6,279	5,359	12,150	12,150	-	-	12,150
AF AF	Total Elementary Instructional	\$ 771,010	\$ 601,168	\$ 633,007	\$ 696,159	\$ 696,159	\$ -	\$ 43,125	\$ 739,284
Middle School									
<i>Regular Instruction:</i>									
1105 AG 000 000 11101105AG000000	611211 Salary - Kindergarten Teachers	\$ 309,335	\$ 306,726	\$ 315,496	\$ 299,166	\$ 299,166	\$ -	\$ (84,242)	\$ 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	-	2,545,517	22,594,076

**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		SALARY	2022-2023	
		GENERAL	GENERAL	GENERAL	2022-2023	PROPOSED	TRANSFERS	AND	PROPOSED	
		FUND	FUND	FUND	ORIGINAL	BUDGET	AND	BENEFITS	BUDGET	
Account	Description	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION	
					BUDGET	#1			#2	
1110 AG 000 000 11101110AG000000	611213 Salary - Remediation	-	15,360	7,890	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	-	4,675	26,401	
1100 AG 000 000 11101100AG000000	643011 Purch Svcs Maintenance/Repair	1,405	-	-	2,300	2,300	-	-	2,300	
1100 AG 000 000 11101100AG000000	653024 P/S Communications	214,804	176,649	22,828	178,900	178,900	(10,000)	-	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	
1100 AG 000 000 11101100AG000000	661024 Supplies General School K-12	19,520	19,161	17,867	19,486	19,629	47,367	-	66,996	
1100 AG 000 000 11101100AG000000	661027 Supplies Remediation	4,795	27,496	-	13,695	13,695	(11,150)	-	2,545	
1100 AG 000 000 11101100AG000000	661034 Supplies Language	3,740	8,489	10,705	6,000	6,000	-	-	6,000	
1100 AG 000 000 11101100AG000000	661035 Supplies Math	6,868	6,129	8,692	9,800	9,800	15,000	-	24,800	
1100 AG 000 000 11101100AG000000	661037 Supplies Science	65,811	17,982	2,386	21,000	21,000	-	-	21,000	
1100 AG 000 000 11101100AG000000	661038 Supplies Social Studies	672	2,863	-	5,000	5,000	-	-	5,000	
1100 AG 000 000 11101100AG000000	661055 Supplies Foreign Language	1,169	2,773	388	3,100	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	
1100 AG 000 000 11101100AG000000	661527 Tech Supplies Remediation	1,522	5,742	-	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	9,021	-	40,276	
1100 AG 000 000 11101100AG000000	661535 Tech Supplies Math	41,108	3,075	11,936	31,242	31,991	(15,749)	-	16,242	
1100 AG 000 000 11101100AG000000	661537 Tech Supplies Science	1,432	23,228	16,742	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	
1100 AG 000 000 11101100AG000000	661555 Tech Supplies Foreign Language	49,747	43,403	16,293	39,267	47,539	(47,539)	-	-	
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	(500)	-	65,058	
1100 AG 000 000 11101100AG000000	664411 Instructional Periodicals	247	-	-	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	-	6,746	48,344	
1410 AG 000 000 11101410AG000000	611511 Cocurricular Aides	372	747	-	-	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	-	16,335	73,710	
1420 AG 000 000 11101420AG000000	632015 Contracted Services	550	-	550	550	550	-	-	550	
1420 AG 000 000 11101420AG000000	661057 Athletic Supplies	-	-	-	18,000	17,600	-	-	17,600	
	<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	
1480 AG 000 000 11101480AG000000	611511 ISI Aides	17,150	16,660	15,484	6,000	6,000	-	12,032	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	-	169,660	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	-	6,680	106,307	
2211 AG 000 000 11102211AG000000	611411 Salary - Secretary to Admin Director	33,837	33,422	34,862	62,802	62,802	-	855	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	
	<i>Improvement of Instructional Services - Other Educational Programs</i>									
2219 AG 000 000 11102219AG000000	658215 French Immersion Travel	-	-	-	1,500	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	-	79,148	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	-	12,862	202,374	

**CALCASIEU PARISH SCHOOL BOARD
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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		SALARY	2022-2023
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED
			FUND	FUND	FUND	BUDGET	BUDGET	AND	BENEFITS	BUDGET
			ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION
Account	Description						#1			#2
2220 AG 000 000 11102220AG000000	611347	Salary - Literacy Curriculum Administrator	84,835	83,745	85,343	83,449	83,449	-	(8,702)	74,747
2220 AG 000 000 11102220AG000000	611361	Salaries/Supplements Middle Programs	16,068	13,320	17,221	-	-	29,700	10,800	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
2220 AG 000 000 11102220AG000000	611416	Accountability Clerical Supplements	-	-	-	1,000	1,000	-	-	1,000
2220 AG 000 000 11102220AG000000	632013	Purchased Services - Consultants Middle	4,600	-	-	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	14,200	-	115,400
2220 AG 000 000 11102220AG000000	643011	Repair Office Equipment Middle	375	-	-	400	400	-	-	400
2220 AG 000 000 11102220AG000000	643012	Repair Services Property	5,578	5,502	4,703	6,500	6,500	-	-	6,500
2220 AG 000 000 11102220AG000000	653051	Communications-Postage	116	26	-	250	250	-	-	250
2220 AG 000 000 11102220AG000000	658211	Travel Middle	15,200	4,254	15,749	7,650	12,650	10,000	-	22,650
2220 AG 000 000 11102220AG000000	658212	Travel - Supervisors & Consultants	7,318	2,100	7,031	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
2220 AG 000 000 11102220AG000000	658214	Travel Accountability	-	164	-	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
2220 AG 000 000 11102220AG000000	661025	Supplies Middle	7,768	3,588	3,023	11,350	11,350	-	-	11,350
2220 AG 000 000 11102220AG000000	661101	Supplies Office (Admin. Director)	-	170	-	1,000	1,000	-	-	1,000
2220 AG 000 000 11102220AG000000	661104	Supplies - Accountability	62	-	-	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
2220 AG 000 000 11102220AG000000	661504	Tech Supplies - Accountability	1,999	748	-	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
2220 AG 000 000 11102220AG000000	664211	Books Middle	1,859	4,041	-	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	224	189	100	800	800	500	-	1,300
		<i>Instructional Staff Training Services</i>								
2231 AG 000 000 11102231AG000000	632011	Contracted Services	-	1,074	-	500	500	-	-	500
2231 AG 000 000 11102231AG000000	632013	French Immersion Purch Ed Svcs	-	-	-	1,500	1,500	(1,500)	-	-
		<i>Library Services</i>								
2252 AG 000 000 11102252AG000000	611214	Salary - Librarians	832,687	822,411	789,293	738,693	738,693	-	464	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
2290 AG 000 000 11102290AG000000	661501	Tech Supplies Computers Supervisory Staff	2,971	1,655	455	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	-	192,617	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	2,200	-	26,200
2400 AG 000 000 11102400AG000000	661501	Tech Supplies Sch Admin	2,510	495	-	12,000	12,000	(2,200)	-	9,800
2400 AG 000 000 11102400AG000000	661503	Tech Supplies Sch Admin Other	13,871	-	-	14,200	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	-	107,147	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	-	272,017	1,484,488
2490 AG 000 000 11102490AG000000	611125	Salary - Dean of Discipline	121,535	120,363	100,026	60,557	60,557	-	6,902	67,459
		<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
AG AG		Total Middle School	\$ 29,383,149	\$ 27,994,349	\$ 28,279,565	\$ 27,096,524	\$ 27,109,689	\$ 30,200	\$ 3,396,082	\$ 30,535,970

High Schools

**CALCASIEU PARISH SCHOOL BOARD
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023		SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	AND	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION
						#1			#2
<i>Regular Instruction Services</i>									
1105 AH 000 000 11101105AH000000	611211 Salary - Kindergarten Teachers	\$ 234,371	\$ 230,461	\$ 298,181	\$ 318,943	\$ 318,943	\$ -	\$ (136,720)	\$ 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	-	408,621	3,296,997
1110 AH 000 000 11101110AH000000	611511 Salary - Classroom Aides	39,474	23,346	24,786	21,726	21,726	-	875	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	-	4,143,175	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	-	112,207	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
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	2,315	-	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
1100 AH 000 000 11101100AH000000	661009 Supplies - Academic Competition	1,946	-	3,035	4,800	4,800	150	-	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
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
1100 AH 000 000 11101100AH000000	661035 Supplies - Mathematics	7,457	8,224	12,352	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
1100 AH 000 000 11101100AH000000	661038 Supplies - Social Studies	3,009	7,163	6,019	11,385	11,385	(2,000)	-	9,385
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
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
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
1100 AH 000 000 11101100AH000000	661535 Tech Supplies Math	40,838	41,195	32,025	40,600	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
1100 AH 000 000 11101100AH000000	661538 Tech Supplies Social Studies	19,747	18,077	17,729	28,160	28,160	(14,020)	-	14,140
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
1100 AH 0 ## 11101100AH000748	673062 Equipment-LCB Academy	-	-	-	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	-	26,940	116,940
1130 AH 000 000 11101130AH000000	661033 Supplies Virtual Program	86	963	1,578	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	-	62,007	736,168
1340 AH 000 000 11101340AH000000	611211 Salary - Home Economics Teachers	107,922	59,781	54,206	49,961	49,961	-	7,380	57,341

**CALCASIEU PARISH SCHOOL BOARD
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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		SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED
		FUND	FUND	FUND	FUND	FUND	APPROVED	BUDGET	AND	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION
Account	Description							#1			#2
1350 AH 000 000 11101350AH0000000	611211 Salary - Trades & Industry Teachers	2,243,247	2,061,316	2,003,437	1,873,373	1,873,373	-	118,928		1,992,301	
1360 AH 000 000 11101360AH0000000	611211 Salary - Business Teachers	410,094	396,547	360,408	339,566	339,566	-	36,371		375,937	
	<i>Other Instructional Programs</i>										
	<i>Other Instructional Programs-CoCurricular</i>										
1410 AH 000 000 11101410AH0000000	611211 Salaries CoCurricular Supplements	128,443	129,761	132,286	133,041	133,041	-	5,015		138,056	
1410 AH 000 000 11101410AH0000000	611511 Aides CoCurricular Supplement	3,276	2,960	14,937	5,965	5,965	-	15,222		21,187	
	<i>Other Instructional Programs-Athletics</i>										
1420 AH 000 000 11101420AH0000000	611211 Salaries Coaching Supplements	381,403	379,904	383,153	375,728	375,728	-	31,081		406,809	
1420 AH 000 000 11101420AH0000000	611511 Coaching Supplements Aides	7,657	7,196	3,483	10,702	10,702	-	12,709		23,411	
1420 AH 000 000 11101420AH0000000	633525 Athletic Drug Testing	5,015	3,213	8,455	10,000	10,000	-	-		10,000	
1420 AH 000 000 11101420AH0000000	661057 Supplies Helmet Certification	16,000	13,950	10,000	18,000	18,000	-	-		18,000	
	<i>Other Instructional Programs Driver's Education</i>										
	<i>Other Instructional Programs JROTC</i>										
1450 AH 000 000 11101450AH0000000	611231 ROTC Instructors	351,238	350,337	363,471	363,958	363,958	-	(67,836)		296,122	
1450 AH 000 000 11101450AH0000000	658241 ROTC Travel	3,000	3,000	3,000	3,000	3,000	-	-		3,000	
1450 AH 000 000 11101450AH0000000	661021 Supplies ROTC	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 11101480AH0000000	611211 Teachers Alternative Program	629,568	19,216	-	-	-	-	-		-	
1480 AH 000 000 11101480AH0000000	611213 ISI Teachers	192,604	125,050	132,395	140,000	140,000	-	33,541		173,541	
1480 AH 000 000 11101480AH0000000	611218 Detention Center Teacher	61,381	60,186	62,726	58,761	58,761	-	16,280		75,041	
1480 AH 000 000 11101480AH0000000	611511 ISI Aides	864	-	420	20,000	20,000	-	-		20,000	
	<i>Other Programs</i>										
1490 AH 000 000 11101490AH0000000	611211 Salaries Teachers	19,782	-	54,938	20,000	20,000	-	-		20,000	
1490 AH 000 000 11101490AH0000000	611213 Salaries Remediation Teachers	-	-	-	5,000	5,000	-	-		5,000	
1490 AH 000 000 11101490AH0000000	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 11102112AH0000000	611919 Salary - Truancy Officer	-	-	62,406	78,195	78,195	-	53,353		131,547	
	<i>Pupil Support-Social Work</i>										
	<i>Pupil Support-Other Attendance & SW Services</i>										
2119 AH 000 000 11102119AH0000000	611929 Salary - Discipline & Expulsion Officers	-	-	58,591	127,007	127,007	-	(59,629)		67,378	
	<i>Pupil Support-Guidance</i>										
2122 AH 000 000 11102122AH0000000	611352 Salary - Counselors High	2,129,163	2,115,020	2,175,431	2,038,477	2,038,477	-	202,924		2,241,401	
	<i>Improvement of Instructional Services-Regular Programs</i>										
2211 AH 000 000 11102211AH0000000	611115 Salary - Administrative Director	100,467	99,877	102,652	99,627	99,627	-	6,680		106,307	
2211 AH 000 000 11102211AH0000000	611411 Salary - High Secretary	33,837	33,422	60,535	54,739	54,739	-	9,681		64,420	
2211 AH 000 000 11102211AH0000000	658211 Travel - Admin Director	638	136	1,009	1,500	1,500	-	-		1,500	
2211 AH 000 000 11102211AH0000000	661101 Supplies Office (Admin Director)	825	-	619	880	880	-	-		880	
	<i>Improvement of Instructional Services-Other Special Programs</i>										
	<i>Improvement of Instructional Services-CTE</i>										
2215 AH 000 000 11102215AH0000000	611931 Salary - Data Analyst	59,455	58,865	61,759	58,695	58,695	-	7,142		65,837	
	<i>Instruction and Curriculum Development Services</i>										
2220 AH 000 000 11102220AH0000000	611116 Director of High School Curriculum	95,829	95,239	97,952	94,810	94,810	-	6,679		101,489	
2220 AH 000 000 11102220AH0000000	611341 Salary - Instructional Supervisors High	95,427	75,610	70,216	68,748	68,748	-	6,924		75,672	
2220 AH 000 000 11102220AH0000000	611342 Salary - Instructional Consultants High	287,592	269,032	269,677	256,768	256,768	-	27,696		284,464	
2220 AH 000 000 11102220AH0000000	611361 Supplements, High School Program	39,336	25,578	53,558	40,000	40,000	3,705	-		43,705	
2220 AH 000 000 11102220AH0000000	611334 Supplements Art	9,060	1,440	-	-	-	-	-		-	

**CALCASIEU PARISH SCHOOL BOARD
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023		SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	AND	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION
Account	Description					#1			#2
2220 AH 000 000 11102220AH000000	611411 Salary Clerical	74,783	69,326	71,073	24,305	24,305	-	32,700	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
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
2220 AH 000 000 11102220AH000000	658211 Travel - Supervisors & Consultants High	4,790	1,343	3,197	8,600	8,600	-	-	8,600
2220 AH 000 000 11102220AH000000	658212 Travel High	8,892	1,316	9,522	6,485	6,485	8,000	-	14,485
2220 AH 000 000 11102220AH000000	658214 Travel Curriculum Director	-	-	-	1,700	1,700	-	-	1,700
2220 AH 000 000 11102220AH000000	661001 Supplies Support High	5,529	2,224	7,983	8,669	8,669	-	-	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	(932)	-	24,948
2220 AH 0 000 11102220AH0000	661104 Supplies Curriculum Director	806	999	996	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
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	2,932	-	21,632
2220 AH 000 000 11102220AH000000	681011 Miscellaneous- Dues and Fees	550	90	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
2231 AH 000 000 11102231AH000000	632011 Purch Svcs-Educational Svcs	3,144	-	11,976	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	-	6,924	81,404
2252 AH 000 000 11102252AH000000	611214 Salary - Librarians	989,548	898,710	950,583	894,376	894,376	-	146,922	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	-	291,545	1,604,734
2400 AH 000 000 11102400AH000000	661001 Supplies Office - Principals	16,750	16,306	11,917	15,000	15,000	-	-	15,000
2400 AH 000 000 11102400AH000000	689711 Alternative School General Fund	-	-	-	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	-	(1,593)	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	-	547,859	3,066,932
2490 AH 000 000 11102490AH000000	611125 Salary - Dean of Discipline	184,111	182,112	190,296	179,222	179,222	-	20,706	199,928
	<i>Building Services</i>								
2620 AH 000 000 11102620AH000000	643011 R/M Building Services	49,572	1	-	-	-	-	-	-
AH AH	Total High Schools	\$ 49,733,874	\$ 46,343,710	\$ 48,574,356	\$ 44,964,563	\$ 44,965,600	\$ 150	\$ 6,147,014	\$ 51,112,764
	Vocational Education								
	<i>Instructional Art/Band/Vocal</i>								
1100 AI 000 000 11101100AI000000	634041 Instrument Repair	\$ -	\$ 10,129	\$ 63,128	\$ 105,478	\$ 105,478	\$ -	\$ -	\$ 105,478
1100 AI 000 000 11101100AI000000	634044 Vocal Purchased Services	-	100	7,855	3,960	3,960	-	-	3,960
1100 AI 000 000 11101100AI000000	644212 Art P/S	-	-	10,502	13,717	13,717	-	-	13,717
1100 AI 000 000 11101100AI000000	633941 Art Matching Consultant	-	-	-	6,500	6,500	-	-	6,500
1100 AI 000 000 11101100AI000000	658221 Art Travel	-	-	635	8,000	8,000	-	-	8,000
1100 AI 000 000 11101100AI000000	661023 Art Supplies	-	-	718	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
1100 AI 000 000 11101100AI000000	661054 Band Supplies	-	92,374	84,442	62,673	64,724	-	-	64,724
1100 AI 000 000 11101100AI000000	661058 Vocal Music Supplies	-	13,500	242	20,700	20,700	-	-	20,700
1100 AI 000 000 11101100AI000000	661523 Art Tech Supplies	-	-	-	1,000	1,000	-	-	1,000
1100 AI 000 000 11101100AI000000	661528 Graphic Arts	-	-	4,877	19,172	19,172	-	-	19,172
1100 AI 000 000 11101100AI000000	661554 Band Tech Supplies	-	-	-	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

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					2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	TRANSFERS	SALARY	2022-2023
					GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	AND	AND	PROPOSED
					FUND	FUND	FUND	BUDGET	BUDGET	ADJUSTMENTS	BENEFITS	BUDGET
					ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION		ADJUSTMENTS	REVISION
Account	Description							BUDGET	#1			#2
1100 AI 000 000 11101100AI000000	611217	Arts Matching Instructional Supplement			-	4,020	-	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
2220 AI 000 000 11102220AI000000	643028	Arts Purchased Services			-	-	195	2,500	2,500	-	-	2,500
2220 AI 000 000 11102220AI000000	661023	Supplies Art Studio			-	-	-	15,040	15,040	-	-	15,040
2220 AI 000 000 11102220AI000000	661523	Art Tech Supplies			-	-	-	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
1310 AI 000 000 11101310AI000000	653024	Online Subscriptions			2,826	7,265	4,108	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
1310 AI 000 000 11101310AI000000	661041	Supplies Agriculture			41,570	25,349	57,886	78,528	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
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
		<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
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
1340 AI 000 000 11101340AI000000	661045	Supplies Home Economics			32,380	24,857	28,962	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
1340 AI 000 000 11101340AI000000	664211	Home Economics Books			-	-	-	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
1350 AI 000 000 11101350AI000000	643038	R/M Property Tech Ed			-	-	1,348	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
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
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
1350 AI 000 000 11101350AI000000	661047	Supplies T&I/Health Occupations			260,736	159,176	185,100	245,692	261,031	-	-	261,031
1350 AI CDF 000 11101350AICDF000	661047	Supplies T&I/Health Occupations - CDF			-	33,577	117,575	-	-	-	-	-
1350 AI 000 000 11101350AI000000	661048	Supplies Technology Education			2,172	4,979	6,080	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
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
1350 AI 000 000 11101350AI000000	664211	Texts			3,212	1,519	5,335	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
1350 AI CDF 000 11101350AICDF000	673047	Equipment T&I/Health Occupations CDF			-	9,574	-	-	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>										

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023		SALARY	2022-2023	
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED	
		FUND	FUND	FUND	APPROVED	BUDGET	AND	BENEFITS	BUDGET	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION	
Account	Description					#1			#2	
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	
1360 AI 000 000 11101360AI000000	653024 Communications-Online Subscriptions	54,133	41,524	58,340	72,500	72,500	-	-	72,500	
1360 AI 000 000 11101360AI000000	658232 Travel Business and Office	9,336	297	8,899	3,000	3,000	-	-	3,000	
1360 AI 000 000 11101360AI000000	658233 Travel Marketing Education	-	-	-	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	
1360 AI 000 000 11101360AI000000	661542 Tech Supplies Business and Office	42,883	108,653	31,244	34,772	39,839	-	-	39,839	
1360 AI 000 000 11101360AI000000	661043 Supplies Marketing Education	-	-	-	2,500	2,500	-	-	2,500	
1360 AI 000 000 11101360AI000000	673042 Equipment Business and Office	-	-	-	-	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	-	46,002	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	
1390 AI 000 000 11101390AI000000	643012 Repairs Options	266	-	-	12,600	12,600	-	-	12,600	
1390 AI 000 000 11101390AI000000	643036 R/M Property Guidance	-	-	-	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	
1390 AI 000 000 11101390AI000000	653024 Online Subscriptions	12,350	33,450	24,430	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	
1390 AI 000 000 11101390AI000000	658236 Travel Guidance	2,836	2,211	7,463	3,000	3,000	-	-	3,000	
1390 AI 000 000 11101390AI000000	661001 Supplies Options	47,199	16,887	7,419	79,000	79,000	-	-	79,000	
1390 AI 000 000 11101390AI000000	661044 Supplies TECP	-	808	180	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	
1390 AI 000 000 11101390AI000000	661049 Supplies O/A Guidance	-	-	-	2,000	2,000	-	-	2,000	
1390 AI 000 000 11101390AI000000	661051 Supplies TECP Outreach	-	-	-	2,064	2,064	-	-	2,064	
1390 AI 000 000 11101390AI000000	661052 Supplies TECP Basic	352	-	-	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	
1390 AI 000 000 11101390AI000000	661546 Tech Supplies Guidance	10,448	35,606	18,552	20,805	29,479	-	-	29,479	
1390 AI 000 000 11101390AI000000	664211 Tech Instructional Books	-	-	814	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	-	8,683	103,493	
2215 AI 000 000 11102215AI000000	611411 Salary - Vocational Clerical	65,807	64,813	67,271	48,423	48,423	-	7,171	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	-	7,424	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	-	21,329	234,769	
2220 AI 000 000 11102220AI000000	611361 Salaries/Supplements Vocational Programs	2,886	6,976	28,664	6,850	6,850	-	1,150	8,000	
2220 AI 000 000 11102220AI000000	632013 Purchased Services Vocational	-	-	-	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	
2220 AI 000 000 11102220AI000000	658211 Travel Vocational	-	633	1,564	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	
2220 AI 000 000 11102220AI000000	661001 Supplies Vocational	88	775	4,452	4,352	4,352	-	-	4,352	
2220 AI 000 000 11102220AI000000	661101 Supplies Office Vocational	418	-	531	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	
2220 AI 000 000 11102220AI000001	661523 Tech Supplies Art Curr Dev	-	3,381	-	-	-	-	-	-	

**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		SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED
Account	Description	FUND	FUND	FUND	FUND	FUND	APPROVED	BUDGET	AND	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION
								#1			#2
<i>Instructional Staff Training Services</i>											
2235	AI 000 000 11102235AI000000	615011	Stipends Vocational	-	-	750	750	750	-	-	750
2235	AI 000 000 11102235AI000000	632011	P/S Educational Services	11,000	-	-	3,400	3,400	-	-	3,400
2235	AI 000 000 11102235AI000000	632015	Contracted Services	-	1,310	1,965	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	-	7,743	91,620
2420	AI 000 000 11102420AH000000	611123	Salary - Assistant Principals	85,215	84,125	87,755	84,434	84,434	-	(2,609)	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
2620	AI 000 000 11102620AI000000	661501	Tech Supplies Business Machine Repairs	293	493	375	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	-	5,555	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
<i>Building Improvement</i>											
AI	AI	Total Vocational Education		\$ 2,225,963	\$ 2,127,819	\$ 2,665,622	\$ 2,233,518	\$ 2,308,362	\$ 2,375	\$ 102,449	\$ 2,413,186
Early Childhood											
<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
1530	EC 000 000 11101530EC000000	661501	Tech Supplies	9,069	-	-	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
2214	EC 000 000 11102214EC000000	654011	Advertising	-	-	-	1,500	1,500	-	-	1,500
2214	EC 000 000 11102214EC000000	655011	Printing	317	-	-	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
2214	EC 000 000 11102214EC000000	659012	P/S Temps	4,660	7,683	3,440	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
2234	EC 000 000 11102234EC000000	632013	C/S Training	26,189	27,000	10,500	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
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	-	-	-	-	-	-	-

**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		SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	AND	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION
						#1			#2
2620 EC 000 000 11102620EC0000000	643089 Security PS	393	560	1,110	-	-	-	-	-
2620 EC 000 000 11102620EC0000000	653021 Admin Telecommunications	1,627	3,757	165	-	-	-	-	-
2620 EC 000 000 11102620EC0000000	661001 Supplies	166	222	240	-	-	-	-	-
2620 EC 000 000 11102620EC0000000	662211 Electricity	4,244	22,405	223	-	-	-	-	-
EC EC	Total Early Childhood	\$ 65,649	\$ 68,749	\$ 28,782	\$ 135,200	\$ 135,200	\$ -	\$ -	\$ 135,200
Special Education									
<i>Special Education Programs - Special Needs</i>									
1211 AK 000 000 11101211AK0000000	632011 Tuition to Other Parishes	\$ 22,669	\$ -	\$ 14,635	\$ -	\$ -	\$ -	\$ -	\$ -
1210 AK 000 000 11101210AK0000000	643011 Repair & Maintenance of Equipment	-	-	635	2,236	2,236	-	-	2,236
1210 AK 000 000 11101210AK0000000	658211 Travel Teachers/Therapists	32,185	21,084	31,536	45,000	45,000	-	-	45,000
1210 AK 000 000 11101210AK0000000	661001 Supplies Special Ed	455	1,170	852	2,549	2,549	-	-	2,549
1210 AK 000 000 11101210AK0000000	661012 Supplies Sp Ed Elem Donation Funding	2,483	2,376	2,872	5,701	5,701	-	-	5,701
1210 AK 000 000 11101210AK0000000	661021 Supplies Instructional	-	-	-	5,720	5,720	-	-	5,720
1210 AK 000 000 11101210AK0000000	661501 Tech Supplies Instructional	-	158	582	7,780	7,780	-	-	7,780
1211 AK 000 000 11101211AK0000000	611211 Salary Special Ed SC/Resource/Combo	16,660,946	14,721,589	15,366,880	14,269,817	14,269,817	-	3,459,695	17,729,512
1211 AK 000 000 11101211AK0000000	611238 Salary Special Ed Homebound	49,611	21,275	-	-	-	-	-	-
1211 AK 000 000 11101211AK0000000	611511 Salary - Special Ed Teacher Aides	5,442,188	4,638,187	4,717,425	4,726,939	4,726,939	-	1,612,057	6,338,996
1211 AK 000 000 11101211AK0000000	611517 Special Ed Extended Day Staff	22,198	32,162	56,460	32,400	32,400	-	36,259	68,659
1212 AK 000 000 11101212AK0000000	611211 Salary SpEd Classroom Support/Inclusion	2,994,674	2,586,604	2,156,281	1,994,676	1,994,676	-	(73,990)	1,920,686
1214 AK 000 000 11101214AK0000000	611211 Salary-APE Teachers	652,693	606,718	638,253	597,971	597,971	-	50,573	648,544
1215 AK 000 000 11101215AK0000000	611211 Salary Sp Ed Work Study	439,296	335,013	287,280	267,606	267,606	-	(24,986)	242,620
1214 AK 000 000 11101214AK0000000	658211 Travel	-	-	17,731	-	-	-	-	-
1216 AK 000 000 11101216AK0000000	611211 Salary-Special Ed Preschool	2,246,922	1,978,204	1,506,464	1,315,587	1,315,587	-	552,315	1,867,902
1216 AK 000 000 11101216AK0000000	611511 Aides-Sp Ed Preschool	892,718	757,245	723,660	668,233	668,233	-	(41,310)	626,923
1214 AK 000 000 11101214AK0000000	658211 Travel APE Tchrs	10,481	16,425	-	-	-	-	-	-
1214 AK 000 000 11101214AK0000000	661010 Tchr Allotment Supplies APE	604	361	-	-	-	-	-	-
<i>Pupil Support Services - Social Work</i>									
2145 AK 000 000 11102145AK0000000	611327 Salary - Program Facilitator	20,071	19,924	68,779	78,465	78,465	-	15,102	93,567
<i>Pupil Support Services - Speech Pathology and Audiology</i>									
2154 AK 000 000 11102154AK0000000	611917 Salary - Sign Language Interpr	403,160	171,536	185,666	356,134	356,134	-	(4,008)	352,126
<i>Occupational Therapy and Related Service</i>									
2169 AK 000 000 11102161AK0000000	633111 C/S-Occupational Therapist	190,635	190,395	128,190	-	-	-	-	-
2169 AK 000 000 11102166AK0000000	633111 C/S-Physical Therapist	121,950	121,560	181,290	-	-	-	-	-
2169 AK 000 000 11102169AK0000000	611326 Orientation and Mobility Specialist	12,060	11,084	11,581	10,832	10,832	-	-	10,832
<i>Improvement of Instructional Services - Special Needs</i>									
2212 AK 000 000 11102212AK0000000	611115 Salary - Administrative Director Special Ed	95,712	95,122	97,897	94,872	94,872	-	5,883	100,755
2212 AK 000 000 11102212AK0000000	611116 Salary - Director Special Education	6,052	6,052	6,052	6,052	6,052	-	(6,052)	-
2212 AK 000 000 11102212AK0000000	611117 Salary - Supervisors Special Education	101,818	82,728	90,972	90,573	90,573	-	6,680	97,253
2212 AK 000 000 11102212AK0000000	611411 Salary - Special Education Clerical	174,899	155,634	124,756	117,862	117,862	-	16,012	133,874
2212 AK 000 000 11102212AK0000000	658211 Travel Special Education	1,967	3,449	5,275	-	-	-	-	-
2212 AK 000 000 11102212AK0000000	658213 Travel - Supervisors and Director	829	-	-	20,000	20,000	-	-	20,000
2214 AK 000 000 11102214AK0000000	611117 Early Childhood Special Ed Coordinator	71,956	71,366	73,762	70,700	70,700	-	6,924	77,624
2219 AK 000 000 11102219AK0000000	681011 Dues and Fees	20	-	-	-	-	-	-	-
<i>Instruction and Curriculum Development Svcs</i>									
<i>Professional Development</i>									
2232 AK 000 000 11102232AK0000000	658211 Travel	1,750	-	-	-	-	-	-	-
<i>Plant Operations</i>									
<i>Other</i>									

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	TRANSFERS	SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	AND	AND	PROPOSED
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	ADJUSTMENTS	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION		ADJUSTMENTS	REVISION
						#1			#2
2290 AK 000 000 11102290AK0000000	653051 Communication - Postage Special Education	1,487	1,767	2,094	2,100	2,100	-	-	2,100
2290 AK 000 000 11102290AK0000000	661001 Supplies Office Special Education	388	-	-	3,805	3,805	-	-	3,805
	<i>Special Needs Transportation</i>								
2731 AK 000 000 11102731AK0000000	651311 Payment in Lieu of Transportation	1,053	-	1,769	4,914	4,914	-	-	4,914
	<i>Personnel Svcs Special Ed</i>								
2731 AK 000 000 11102830AK0000000	633931 Fingerprinting	357	-	50	-	-	-	-	-
AK AK	Total Special Education	\$ 30,676,287	\$ 26,649,189	\$ 26,499,679	\$ 24,798,522	\$ 24,798,522	\$ -	\$ 5,611,154	\$ 30,409,676

Advanced Studies - Gifted/Talented/Advanced Placement

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023	TRANSFERS	SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	AND	AND	PROPOSED
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	ADJUSTMENTS	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION		ADJUSTMENTS	REVISION
						#1			#2
	<i>Gifted and Talented Programs</i>								
1220 AL 000 000 11101220AL0000000	611211 Salary - Teachers Gifted	\$ 2,978,717	\$ 2,866,591	\$ 2,919,778	\$ 2,682,393	\$ 2,682,393	\$ -	\$ 471,729	\$ 3,154,122
1220 AL 000 000 11101220AL0000000	653024 Communication Online Subscriptions	2,637	16,774	14,443	15,000	15,000	-	-	15,000
1220 AL 000 000 11101220AL0000000	658212 Travel Gifted Teachers	12,215	21,083	22,865	20,000	20,000	-	-	20,000
1220 AL 000 000 11101220AL0000000	661021 Supplies Gifted Educational Materials	37,699	30,246	39,906	45,888	46,443	-	-	46,443
1220 AL 000 000 11101220AL0000000	661521 Tech Educational Materials & Supplies Gifted	79,846	69,053	69,305	89,959	89,959	-	-	89,959
1220 AL 000 000 11101220AL0000000	664215 Textbooks Gifted	6,192	4,928	10,998	10,000	10,000	-	-	10,000
1220 AL 000 000 11101220AL0000000	664411 Periodicals/Newspapers Gifted	300	922	547	750	750	-	-	750
1220 AL 000 000 11101220AL0000000	681011 Dues and Fees	169	-	400	1,000	1,000	-	-	1,000
1221 AL 000 000 11101221AL0000000	611211 Salary - Teachers Talented	98,786	10,650	-	-	-	-	-	-
1221 AL 000 000 11101221AL0000000	632014 Purchased Services Talented	-	-	-	1,000	1,000	-	-	1,000
1221 AL 000 000 11101221AL0000000	658212 Teacher Travel Talented	1,165	107	1,056	2,500	2,500	-	-	2,500
1221 AL 000 000 11101221AL0000000	661021 Supplies Talented Educational Materials	12,231	14,822	11,461	20,527	20,527	-	-	20,527
1221 AL 000 000 11101221AL0000000	661521 Tech Educational Materials & Supplies Talented	14,768	5,081	8,625	26,000	26,000	-	-	26,000
1221 AL 000 000 11101221AL0000000	664411 Periodicals/Newspapers Talented	642	317	470	1,000	1,000	-	-	1,000
1222 AL 000 000 11101222AL0000000	653024 Communication Online Subscriptions	541	-	-	2,000	2,000	-	-	2,000
1222 AL 000 000 11101222AL0000000	661021 Supplies A/P Educational Materials	2,518	3,602	2,640	9,040	9,040	-	-	9,040
1222 AL 000 000 11101222AL0000000	661521 Tech Educational Materials & Supplies A/P	51,588	22,014	50,842	47,000	47,244	-	-	47,244
1222 AL 000 000 11101222AL0000000	664215 AP Texts	8,283	6,183	7,219	32,421	32,421	-	-	32,421
	<i>Improvement of Instructional Svcs - Gifted and Talented Programs</i>								
2213 AL 000 000 11102213AL0000000	611117 Salary - Supervisor Gifted/Talented/Adv Plac	82,402	81,812	85,273	82,766	82,766	-	819	83,585
2213 AL 000 000 11102213AL0000000	611411 Salary - Gifted/T/A Clerical	59,619	57,412	60,285	54,859	54,859	-	(7,844)	47,015
2213 AL 000 000 11102213AL0000000	611417 Clerical Supplements	3,002	1,070	3,378	8,450	8,450	-	-	8,450
2213 AL 000 000 11102213AL0000000	643011 Repair & Upkeep of Equipment	-	-	-	540	540	-	-	540
2213 AL 000 000 11102213AL0000000	644212 Rental of Copier/Equipment	8,663	10,863	9,713	12,700	12,700	-	-	12,700
2213 AL 000 000 11102213AL0000000	653051 Communication -Admin Postage	2,498	1,166	2,134	2,000	2,000	-	-	2,000
2213 AL 000 000 11102213AL0000000	658211 Travel Gifted/T/A	1,079	-	341	2,000	2,000	-	-	2,000
2213 AL 000 000 11102213AL0000000	659011 Other Purch Svcs Gifted	620	-	620	1,000	1,000	-	-	1,000
2213 AL 000 000 11102213AL0000000	661001 Supplies Office Gifted	3,722	1,877	7,700	10,000	10,000	-	-	10,000
2213 AL 000 000 11102213AL0000000	661021 Supplies Gifted	-	-	12,351	-	550	-	-	550
2213 AL 000 000 11102213AL0000000	661521 Tech Supplies Gifted	3,179	5,210	-	10,000	10,000	-	-	10,000
	<i>Instruction & Curriculum Development Svcs</i>								
2220 AL 000 000 11102220AL0000000	611342 Specialist Gifted/Talented	64,330	63,740	35,890	62,502	62,502	-	(35,438)	27,064
2220 AL 000 000 11102220AL0000000	632013 Purchased Services	-	-	-	2,000	2,000	-	-	2,000
2220 AL 000 000 11102220AL0000000	632015 Purchased Services Advanced Placement	-	-	-	2,000	2,000	-	-	2,000
2220 AL 000 000 11102220AL0000000	658211 Travel - Supervisor/Teachers Gifted	3,645	-	3,406	8,100	8,100	-	-	8,100
2220 AL 000 000 11102220AL0000000	658212 Travel Talented	545	148	-	1,800	1,800	-	-	1,800
2220 AL 000 000 11102220AL0000000	658213 Travel Supervisors AP	8,690	5,950	4,700	8,000	8,000	-	-	8,000
2220 AL 000 000 11102220AL0000000	661001 Supplies Office Gifted	1,627	115	990	4,000	4,000	-	-	4,000
	<i>Instructional Staff Training Svcs - G/T Programs</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		SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED
		FUND	FUND	FUND	FUND	FUND	APPROVED	BUDGET	AND	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION
Account	Description						#1				#2
2233 AL 000 000 11102233AL000000	615011 Salaries/Stipends Gifted Programs	23,926	15,600	12,440	23,500	23,500	-	-	-	-	23,500
2233 AL 000 000 11102233AL000000	615012 Salaries/Stipends Talented	3,405	765	-	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
AL AL	Total Advanced Studies - Gift/Talent/AP	\$ 3,584,875	\$ 3,322,323	\$ 3,402,776	\$ 3,313,295	\$ 3,314,644	\$ -	\$ -	\$ -	\$ 429,266	\$ 3,743,911
Alternative Programs											
<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	-	-	-	(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
<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	-	-	-	(55,781)	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	-	-	-	9,175	47,515
1210 AP 000 000 11101210AP000000	658211 Travel Teachers/ Homebound	40,906	18,762	27,898	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
<i>Alt Programs</i>											
1480 AP 000 000 11101480AP000000	611211 Alt Program Salaries	339,652	182,457	148,353	128,161	128,161	-	-	-	310,257	438,418
1480 AP 000 000 11101480AP000000	611511 Alt Program Aides	38,150	22,596	24,986	21,726	21,726	-	-	-	4,675	26,401
1480 AP 000 000 11101480AP000000	661001 Pos Connections Instructional Supplies	581	30	252	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	-	-	-	7,708	85,000
2122 AP 000 000 11102122AP000000	658211 Counselor Travel	2,585	1,407	3,758	4,500	4,500	-	-	-	-	4,500
2129 AP 000 000 11102129AP000000	661001 Supplies	-	3,800	-	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	-	-	-	6,902	69,901
2145 AP RTI 000 11102145APRTI000	643011 Purchased Services Maintenance/Repairs	1,064	-	-	500	500	-	-	-	-	500
2145 AP RTI 000 11102145APRTI000	644212 Copier Rental	5,712	5,737	3,576	8,600	8,600	-	-	-	-	8,600
2145 AP RTI 000 11102145APRTI000	653024 Purchased Services-Technology-RTI	-	-	331	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
2145 AP RTI 000 11102145APRTI000	659012 PS Temp Help	14,772	8,419	9,635	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
2145 AP RTI 000 11102145APRTI000	661101 Admin Office Supplies RTI	2,803	3,395	2,470	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
2145 AP RTI 000 11102145APRTI000	664411 Periodicals/Newspapers	-	79	-	100	100	-	-	-	-	100
2145 AP RTI 000 11102145APRTI000	681011 Dues and Fees	-	89	-	200	200	-	-	-	-	200
2239 AP RTI 000 11102239APRTI000	632015 PD Services RTI	3,000	-	-	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
<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 11102214AP000000	658211 Travel Alternative Programs	1,019	2,889	6,725	6,000	6,000	-	-	-	-	6,000

**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	TRANSFERS	SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	AND	AND	PROPOSED
		FUND	FUND	FUND	FUND	FUND	BUDGET	BUDGET	ADJUSTMENTS	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION		ADJUSTMENTS	REVISION
Account	Description						BUDGET	#1			#2
2214 AP 000 000 11102214AP000000	661001 Supplies	1,351	375	1,940	-	-	-	-	-	-	-
2214 AP 000 000 11102214AP000000	661101 Supplies Admin	9,104	12,303	8,980	3,900	3,900	-	-	-	-	3,900
2214 AP 000 000 11102214AP000000	661501 Tech Supplies Admin	31,894	52,478	34,308	82,670	82,670	-	-	-	-	82,670
	<i>Instr Staff - Other Educational Programs</i>										
2219 AP 000 000 11102220AP000000	611117 Supervisor	58,869	-	-	-	-	-	-	-	-	-
	<i>Instructional Staff Development</i>										
2220 AP 000 000 11102220AP000000	611327 Program Facilitator	85,738	94,560	85,254	80,425	80,425	-	-	-	(80,425)	-
2220 AP 000 000 11102220AP000000	611343 Instructional Coordinator-Reading	22,808	22,661	23,461	22,790	22,790	-	-	-	(22,790)	-
2220 AP 000 000 11102220AP000000	644212 Copier Rental	-	-	-	55,000	55,000	-	-	-	-	55,000
2220 AP 000 000 11102220AP000000	653051 Postage	46	1	10	-	-	-	-	-	-	-
2220 AP 000 000 11102220AP000000	658211 Travel	3,818	-	-	-	-	-	-	-	-	-
2220 AP POS 000 11102220APPOS000	661001 Office Supplies Positive Connections	2,155	6,568	7,357	2,874	2,874	500	-	-	-	3,374
2220 AP POS 000 11102220APPOS000	661501 Tech Supplies Positive Connections	-	79	-	-	-	-	-	-	-	-
	<i>Training Regular Ed</i>										
2231 AP 000 000 11102231AP000000	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 11102239AP000000	658211 Travel	-	310	-	-	-	-	-	-	-	-
	<i>School Admin</i>										
2400 AP 000 000 11102400AP000000	689711 Other Miscellaneous	10,000	10,222	10,225	10,000	10,000	-	-	-	-	10,000
2420 AP 000 000 11102420AP000000	611123 Assistant Principal-Alt. School	141,292	81,939	-	-	-	-	-	-	-	-
AP AP	Total Alternative Programs	\$ 1,453,343	\$ 1,091,575	\$ 937,545	\$ 992,420	\$ 992,420	\$ 500	\$ 34,836	\$ 1,027,756		
Pupil Appraisal											
<i>Social Work Svcs</i>											
2113 AR 000 000 11102113AR000000	611323 Salary - Social Workers	\$ 856,560	\$ 756,157	\$ 738,375	\$ 696,575	\$ 696,575	\$ -	\$ -	\$ -	\$ 205,631	\$ 902,206
2113 AR 000 000 11102113AR000000	611333 Salary-SI Social Workers	102,117	101,232	101,753	99,342	99,342	-	-	-	1,976	101,317
2113 AR 000 000 11102113AR000000	658211 Social Workers Travel	9,363	5,758	7,298	-	-	-	-	-	-	-
	<i>Guidance</i>										
2122 AR 000 000 11102122AR000000	611352 Counselor	57,227	56,637	59,232	55,674	55,674	-	-	-	6,902	62,576
	<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	-	-	-	83,761	300,605
2141 AR 000 000 11102141AR000000	611117 Salary - Psych Svcs Supervisor	86,113	85,523	89,057	86,669	86,669	-	-	-	7,656	94,325
2141 AR 000 000 11102141AR000000	611411 Salary - Clerical Psych Svcs	32,364	31,949	33,876	30,816	30,816	-	-	-	4,675	35,491
2142 AR 000 000 11102142AR000000	611322 Salary - Psychologist	704,678	679,799	610,290	525,265	525,265	-	-	-	(160,962)	364,303
2142 AR 000 000 11102142AR000000	611332 Salary - Social Worker/Advocate	174,068	77,307	68,397	64,277	64,277	-	-	-	1,853	66,130
2145 AR 000 000 11102145AR000000	611314 Salary - Social Worker/Advocate	65,611	65,021	67,506	63,761	63,761	-	-	-	6,880	70,641
2145 AR 000 000 11102145AR000000	611321 Salary - Educational Diagnosticians	519,723	435,130	380,750	322,185	322,185	-	-	-	142,467	464,652
2145 AR 000 000 11102145AR000000	611411 Clerical Social Work Svcs Sp Needs	61,661	60,831	63,493	84,155	84,155	-	-	-	(20,665)	63,490
2145 AR 000 000 11102145AR000000	632013 Consultants Ed Diagnstc Svcs	600	300	900	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
2145 AR 000 000 11102145AR000000	644214 Copier Rental	8,184	7,171	16,650	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
2145 AR 000 000 11102145AR000000	653051 Communication - Postage	4,757	3,538	4,478	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
2145 AR 000 000 11102145AR000000	658213 Travel Pupil Appraisal	146	42	-	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

**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		SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	AND	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION
						#1			#2
2145 AR 000 000 11102145AR000000	661501 Tech Materials & Supplies	18,525	8,535	14,540	55,647	55,647	-	-	55,647
2145 AR 000 000 11102145AR000000	673001 Equipment	-	-	-	5,000	5,000	-	-	5,000
2145 AR 000 000 11102145AR000000	681011 Dues and Fees Misc	44	44	44	17	17	-	-	17
	<i>Speech Pathology & Audiology - Special Needs</i>								
2152 AR 000 000 11102152AR000000	611313 Salary - Speech Evaluator/Pathologist	337,446	329,704	342,623	324,739	324,739	-	37,663	362,402
	<i>Audiology Services</i>								
2153 AR 000 000 11102153AR000000	611312 Audiologists	142,142	141,599	117,123	77,100	77,100	-	6,935	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	Total Pupil Appraisal	\$ 3,473,752	\$ 3,128,074	\$ 3,029,687	\$ 2,877,168	\$ 2,877,168	\$ -	\$ 324,771	\$ 3,201,940
Speech/Language Therapy									
<i>Improvement of Instructional Staff - Special Needs</i>									
<i>Pupil Support - Speech Pathology and Audiology</i>									
1211 AS 000 000 11101211AS000000	611511 Salary - Speech Aides	\$ 70,651	\$ 66,146	\$ 71,019	\$ 62,606	\$ 62,606	\$ -	\$ 19,443	\$ 82,049
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	-	64,519	2,665,072
2152 AS 000 000 11102152AS000000	611343 Salary - Speech Therapy Instr. Coord.	75,492	82,604	79,227	75,456	75,456	-	6,924	82,380
2152 AS 000 000 11102152AS000000	611411 Salary - Speech Therapy Clerical	29,304	54,108	59,582	54,267	54,267	-	44,338	98,605
2152 AS 000 000 11102152AS000000	633111 Contract Svcs Therapists	783,352	46,789	106,581	500,000	500,000	-	-	500,000
2152 AS 000 000 11102152AS000000	633941 Instructional Consultants	-	-	-	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
2152 AS 000 000 11102152AS000000	653051 Communication - Postage Speech	2,133	65	14	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
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
2152 AS 000 000 11102152AS000000	661501 Tech Supplies Speech	49,156	27,722	4,963	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	-	6,924	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	Total Speech/Lang Therapy	\$ 3,799,587	\$ 3,784,742	\$ 3,529,020	\$ 3,421,295	\$ 3,421,295	\$ -	\$ 142,148	\$ 3,563,443
Child Welfare and Attendance									
<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	\$ -	\$ 72,169	\$ 258,534
2110 AT 000 000 11102110AT000000	632018 C/S Counseling	138,805	5,425	15,180	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
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
2110 AT 000 000 11102110AT000000	655011 Printing	1,350	-	-	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

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023		SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	AND	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION
						#1			#2
2110 AT 000 000 11102110AT000000	661001 Supplies Office	15,115	10,248	21,202	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
2110 AT 000 000 11102110AT000000	664411 Books	168	168	186	-	-	-	-	-
2110 AT 000 000 11102110AT000000	664411 Periodical	-	-	-	186	186	-	-	186
2110 AT 000 000 11102110AT000000	681011 Dues and Fees	1,050	1,050	2,215	2,500	2,500	-	-	2,500
2111 AT 000 000 11102111AT000000	611116 Salary - Director	95,829	95,239	97,952	94,810	94,810	-	6,679	101,489
2111 AT 000 000 11102111AT000000	611117 Salary - Supervisors	347,808	345,448	356,848	343,553	343,553	-	27,586	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
2530 AT 000 000 11102530AT000000	611951 Drivers	35,881	35,466	37,249	34,532	34,532	-	5,019	39,551
AT AT	Total Child Welfare & Attendance	\$ 900,445	\$ 743,036	\$ 800,462	\$ 963,430	\$ 963,430	\$ -	\$ 111,453	\$ 1,074,883
	Nursing								
	<i>Health Services All Students</i>								
2131 AU 000 000 11102131AU000000	611117 Salary - Coordinator	\$ 73,304	\$ 72,714	\$ 83,812	\$ 71,307	\$ 71,307	\$ -	\$ (927)	\$ 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	-	264,297	2,012,921
2134 AU 000 000 11102134AU000000	611915 Salary LPN	514,837	456,548	469,391	402,819	402,819	-	15,190	418,009
2130 AU 000 000 11102130AU000000	611411 Salary - Clerical	28,116	27,701	29,232	26,864	26,864	-	5,080	31,944
2130 AU 000 000 11102130AU000000	633515 P/S Other Medical Svcs	-	-	252	200	200	-	-	200
2130 AU 000 000 11102130AU000000	643011 Repair of Equipment	3,756	3,300	3,600	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
2130 AU 000 000 11102130AU000000	644212 Copy Machine Rental	789	633	159	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
2130 AU 000 000 11102130AU000000	661001 Supplies Office	6,737	8,405	4,228	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
2130 AU 000 000 11102130AU000000	661501 Tech Supplies Computers	7,091	8,898	5,624	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
AU AU	Total Nursing	\$ 2,201,122	\$ 2,250,962	\$ 2,421,833	\$ 2,365,874	\$ 2,365,874	\$ -	\$ 283,640	\$ 2,649,514
	Testing								
	<i>Regular Instruction Programs</i>								
1100 AV 000 000 11101100AV000000	633951 ITBS/ITED & other tests	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ -	\$ -	\$ 10,000
1100 AV 000 000 11101100AV000000	633951 ACT/SAT/PLAN-ACT Linkage reports	-	-	-	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
1100 AV 000 000 11101100AV000000	632013 Purch Services-Admin Consultants	-	-	3,000	10,000	10,000	-	-	10,000
1100 AV 000 000 11101100AV000000	643011 Repair & Upkeep of Equipment	-	-	-	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
1100 AV 000 000 11101100AV000000	658211 Travel	2,772	-	2,756	3,000	3,000	-	-	3,000
1100 AV 000 000 11101100AV000000	661001 Supplies	928	3,892	857	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
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	-	6,835	37,351
2219 AV 000 000 11102219AV000000	653051 Communication-Postage	5	154	150	-	-	-	-	-
	<i>Instruction & Curriculum Development Svcs</i>								
2220 AV 000 000 11102220AV000000	611914 Supervisor of Assessment	92,677	87,494	90,009	87,645	87,645	-	6,680	94,325

**CALCASIEU PARISH SCHOOL BOARD
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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		SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	AND	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION
Account	Description					#1			#2
2220 AV 000 000 11102220AV000000	661001 Supplies Instructional Staff	423	2,487	277	-	-	-	-	-
AV AV	Total Testing	\$ 720,947	\$ 601,822	\$ 444,764	\$ 695,329	\$ 695,329	\$ -	\$ 13,515	\$ 708,844
Library//Media Services									
<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	\$ -	\$ 9,981	\$ 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	2,000	-	435,200
2252 AW 000 000 11102252AW000000	658211 Travel Library	1,618	338	695	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	2,000	-	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
2252 AW 000 000 11102252AW000000	661101 Supplies Library Admin Office	12,422	9,597	5,088	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	14,000	-	45,540
2252 AW 000 000 11102252AW000000	664111 Books Library Books & Reference Books	343,159	333,572	338,390	320,000	320,000	(20,000)	-	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	2,000	-	20,000
2252 AW 000 000 11102252AW000000	681011 Dues and Fees	368	418	456	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	(47,762)	-	-
2259 AW 000 000 11102259AW000000	643011 Repairs Media Center	30,128	27,569	-	27,000	27,000	(27,000)	-	-
2259 AW 000 000 11102259AW000000	644212 Rental of Copier	13,287	11,988	-	27,000	27,000	(27,000)	-	-
2259 AW 000 000 11102259AW000000	658211 Travel - Media Center	727	-	-	3,000	3,000	(3,000)	-	-
2259 AW 000 000 11102259AW000000	661021 Supplies - Media Center	33,410	4,974	-	40,000	40,000	(40,000)	-	-
2259 AW 000 000 11102259AW000000	661501 Tech Supplies - Media Center	10,478	5,846	-	5,000	5,000	(5,000)	-	-
2259 AW 000 000 11102259AW000000	673021 Equipment - Media Center	15,725	-	-	25,000	25,000	(25,000)	-	-
<i>Plant Maintenance</i>									
2620 AW 000 000 11102259AW000000	653012 Purchased Services	490	35	-	-	-	-	-	-
AW AW	Total Library & Media Services	\$ 1,181,527	\$ 980,222	\$ 892,386	\$ 1,097,179	\$ 1,118,179	\$ (174,762)	\$ 9,981	\$ 953,398
Print Shop									
<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	\$ -	\$ 22,151	\$ 68,652
2540 AX 000 000 11102540AX000000	643011 Repair & Upkeep of Equipment	492	1,195	1,144	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
2540 AX 000 000 11102540AX000000	658211 Travel	-	-	-	150	150	-	-	150
2540 AX 000 000 11102540AX000000	661001 Supplies & Materials	112,221	126,963	126,688	187,227	187,227	-	-	187,227
2540 AX 000 000 11102540AX000000	661501 Tech Supplies Other	-	-	2,195	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	-	-	47,762	(1,677)	46,085
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	Total Print Shop	\$ 567,400	\$ 520,728	\$ 701,512	\$ 537,878	\$ 537,878	\$ 174,762	\$ 20,474	\$ 733,114

**CALCASIEU PARISH SCHOOL BOARD
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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 PROPOSED BUDGET REVISION #1</u>	<u>TRANSFERS AND ADJUSTMENTS</u>	<u>SALARY AND BENEFITS ADJUSTMENTS</u>	<u>2022-2023 PROPOSED BUDGET REVISION #2</u>
Personnel										
<i>Personnel (Human Resources) Svcs</i>										
2830	BA 000 000 11102830BA000000	611119 Salary - Compliance Officer	\$ -	\$ -	\$ 150,127	\$ 82,111	\$ 82,111	\$ -	\$ 80,305	\$ 162,416
2830	BA 000 000 11102830BA000000	611411 Salary - Clerical	291,288	289,945	298,556	250,453	250,453	-	59,985	310,438
2830	BA 000 000 11102830BA000000	615014 Bus Driver Referral Incentive	2,250	3,900	6,450	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
2830	BA 000 000 11102830BA000000	633521 Medical Exams	5,655	6,740	5,937	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
2830	BA 000 000 11102830BA000000	633931 Finger Printing	2,927	425	7,218	14,500	14,500	-	-	14,500
2830	BA 000 000 11102830BA000000	633945 Purchased Services	50,000	33,000	7,645	10,000	10,000	-	-	10,000
2830	BA 000 000 11102830BA000000	659011 Temporary Help Contract Svcs	-	-	-	10,000	10,000	-	-	10,000
2830	BA 000 000 11102830BA000000	643011 Repair & Upkeep of Equipment	-	-	-	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
2830	BA 000 000 11102830BA000000	653051 Communications-Postage	1,770	1,446	2,011	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
2830	BA 000 000 11102830BA000000	655011 Printing	162	-	750	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
2830	BA 000 000 11102830BA000000	661001 Supplies Office/Recruiting	3,389	3,329	3,196	9,000	9,000	-	-	9,000
2830	BA 000 000 11102830BA000000	661501 Technology Supplies	4,018	5,854	7,485	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	-	6,680	112,884
2831	BA 000 000 11102831BA000000	611117 Salary - Supervisors	273,346	271,576	324,382	262,924	262,924	-	119,231	382,155
2833	BA 000 000 11102833BA000000	611841 Salary - Placement	70,837	-	-	-	-	-	-	-
BA	BA	Total Personnel	\$ 865,676	\$ 779,110	\$ 966,836	\$ 870,632	\$ 870,632	\$ -	\$ 266,201	\$ 1,136,833
Finance										
<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	\$ -	\$ 6,680	\$ 117,233
2510	BB 000 000 11102510BB000000	611411 Salary - Secretary	35,151	36,053	30,984	28,354	28,354	-	5,114	33,468
2511	BB 000 000 11102511BB000000	653051 Communication-Postage	63	43	43	75	75	-	-	75
2511	BB 000 000 11102511BB000000	658211 Travel	798	1,487	535	1,800	1,800	-	-	1,800
2511	BB 000 000 11102511BB000000	661001 Supplies Office	1,126	93	244	600	600	-	-	600
2511	BB 000 000 11102511BB000000	661501 Supplies Tech	-	2,100	-	75	75	-	-	75
2511	BB 000 000 11102511BB000000	681011 Dues & Fees	3,235	1,380	6,600	3,235	3,235	-	-	3,235
BB	BB	Total Finance	\$ 151,521	\$ 151,714	\$ 151,825	\$ 144,692	\$ 144,692	\$ -	\$ 11,794	\$ 156,486
Accounting/Purchasing										
<i>Financial Accounting Services</i>										
2515	BC 000 000 11102515BC000000	611116 Salary - Director	\$ 95,829	\$ 95,239	\$ 97,952	\$ 94,810	\$ 94,810	\$ -	\$ 6,679	\$ 101,489
2515	BC 000 000 11102515BC000000	611411 Salary - Secretary & Clerical	37,668	37,087	39,427	35,474	35,474	-	6,886	42,360
2515	BC 000 000 11102515BC000000	611811 Salary - Accounting Staff	202,701	200,931	209,059	200,827	200,827	-	20,773	221,600
2515-	BC 000 000 11102515BC000000	643011 Repair & Upkeep of Equipment	520	480	505	600	600	-	-	600
2515-	BC 000 000 11102515BC000000	634021 Banking Services	8,517	5,428	6,207	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
2515-	BC 000 000 11102515BC000000	653051 Communications-Postage	63	18	(312)	100	100	-	-	100
2515-	BC 000 000 11102515BC000000	658211 Travel	-	-	-	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
2515-	BC 000 000 11102515BC000000	661501 Tech Supplies	746	546	407	400	400	-	-	400
2515-	BC 000 000 11102515BC000000	689011 Misc/Dues	-	4,047	70,450	-	-	-	-	-

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023		SALARY	2022-2023	
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED	
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	AND	BENEFITS	BUDGET	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION	
						#1			#2	
<i>Purchasing Services</i>										
2520 BC 000 000 11102520BC000000	611411	60,367	59,537	64,828	57,080	57,080	-	4,201	61,281	
2520 BC 000 000 11102520BC000000	611117	61,780	61,365	69,873	63,280	63,280	-	6,680	69,960	
2520 BC 000 000 11102520BC000000	634012	43,261	43,261	43,261	44,000	44,000	-	-	44,000	
2520 BC 000 000 11102520BC000000	643012	-	-	468	-	-	-	-	-	
2520 BC 000 000 11102520BC000000	644212	468	468	-	468	468	-	-	468	
2520 BC 000 000 11102520BC000000	653051	333	273	181	500	500	-	-	500	
2520 BC 000 000 11102520BC000000	653024	120	120	-	120	120	-	-	120	
2520 BC 000 000 11102520BC000000	658211	225	-	397	-	-	-	-	-	
2520 BC 000 000 11102520BC000000	661001	574	829	5,323	1,500	1,500	-	-	1,500	
2520 BC 000 000 11102520BC000000	661501	-	23	1,175	5,000	5,000	-	-	5,000	
2520 BC 000 000 11102520BC000000	689011	50	50	-	100	100	-	-	100	
BC	BC	Total Accounting / Purchasing								
		\$ 517,908	\$ 513,507	\$ 617,333	\$ 531,009	\$ 531,009	\$ -	\$ 45,219	\$ 576,228	
<i>Accounts Payable</i>										
<i>Disbursing Funds Services</i>										
2513 BD 000 000 11102513BD000000	611117	\$ 73,764	\$ 74,359	\$ 76,062	\$ 72,874	\$ 72,874	\$ -	\$ 6,680	\$ 79,554	
2513 BD 000 000 11102513BD000000	611411	105,456	105,207	116,927	106,264	106,264	-	11,571	117,835	
2513 BD 000 000 11102513BD000000	643011	544	-	-	500	500	-	-	500	
2513 BD 000 000 11102513BD000000	644212	1,398	1,506	1,628	3,000	3,000	-	-	3,000	
2513 BD 000 000 11102513BD000000	653051	5,283	3,939	5,176	5,500	5,500	-	-	5,500	
2513 BD 000 000 11102513BD000000	658211	109	43	160	1,000	1,000	-	-	1,000	
2513 BD 000 000 11102513BD000000	661001	1,360	5,400	1,558	16,000	16,000	-	-	16,000	
2513 BD 000 000 11102513BD000000	661501	180	1,550	-	500	500	-	-	500	
BD	BD	Total Accounts Payable								
		\$ 188,094	\$ 192,004	\$ 201,511	\$ 205,638	\$ 205,638	\$ -	\$ 18,251	\$ 223,889	
<i>Payroll</i>										
<i>Payroll Services</i>										
2514 BE 000 000 11102514BE000000	611117	\$ 76,938	\$ 76,348	\$ 91,774	\$ 68,780	\$ 68,780	\$ -	\$ 32,709	\$ 101,489	
2514 BE 000 000 11102514BE000000	611411	163,672	167,104	191,821	178,362	178,362	-	52,282	230,644	
2514 BE 000 000 11102514BE000000	659012	-	-	-	3,000	3,000	-	-	3,000	
2514 BE 000 000 11102514BE000000	643011	-	-	-	1,200	1,200	-	-	1,200	
2514 BE 000 000 11102514BE000000	644212	588	588	588	750	750	-	-	750	
2514 BE 000 000 11102514BE000000	653051	3,183	2,007	2,239	7,800	7,800	-	-	7,800	
2514 BE 000 000 11102514BE000000	658211	401	-	-	1,500	1,500	-	-	1,500	
2514 BE 000 000 11102514BE000000	661001	3,389	5,510	4,059	16,000	16,000	-	-	16,000	
2514 BE 000 000 11102514BE000000	661501	199	-	-	-	-	-	-	-	
2514 BE 000 000 11102514BE000000	681011	150	-	-	-	-	-	-	-	
BE	BE	Total Payroll								
		\$ 248,520	\$ 251,557	\$ 290,481	\$ 277,391	\$ 277,391	\$ -	\$ 84,991	\$ 362,383	
<i>Risk Management/Insurance</i>										
<i>Regular Education</i>										
XXXX BF 000 000 1110XXXXBF000000	br	\$ 1,730,258	\$ 1,651,377	\$ 1,617,927	\$ 2,800,000	\$ 2,800,000	\$ -	\$ -	\$ 2,800,000	
1100 BF 000 000 11101100BF000000	626012	-	1,467	1,304	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	546,622	505,315	534,772	685,000	685,000	-	-	685,000	

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		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023		SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED
		FUND	FUND	FUND	BUDGET	BUDGET	AND	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION
Account	Description				BUDGET	#1			#2
2311 BF 000 000 11102311BF000000	633212 Auto Liability Claims	569,895	173,695	948,194	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
2311 BF 000 000 11102311BF000000	652112 Student Accident Insurance	19,095	19,095	17,185	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
2311 BF 000 000 11102311BF000000	652214 Violent Acts	55,740	15,728	-	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
2311 BF 000 000 11102311BF000000	689037 Contracted Service - Medicaid/COBRA	48,072	47,841	72,166	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
	<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
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
2620 BF 000 000 11102620BF000000	652214 Property Insurance Violent Acts	1,320	1,166	16,618	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
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
	<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
	<i>Transportation 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	-	5,644	60,471
BF BF	Total Risk Management/Insurance	\$ 6,422,465	\$ 6,185,289	\$ 8,121,520	\$ 10,220,477	\$ 10,220,477	\$ -	\$ 5,644	\$ 10,226,121
	Data Processing								
	<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	\$ -	\$ 10,801	\$ 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	-	6,924	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	-	20,116	290,894
2840 BG 000 000 11102840BG000000	611411 Salary - Clerical	194,565	169,002	175,569	160,726	160,726	-	33,141	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
2840 BG 000 000 11102840BG000000	643011 Maintenance Contract - Computers	602,241	534,575	31,481	600,000	600,000	-	-	600,000
2840 BG 000 000 11102840BG000000	653024 Online Subscriptions	60,250	67,098	6,145	78,000	78,000	-	-	78,000
2840 BG 000 000 11102840BG000000	653051 Communications-Postage	245	223	270	500	500	-	-	500
2840 BG 000 000 11102840BG000000	658211 Travel	376	3,243	5,352	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
2840 BG 000 000 11102840BG000000	661501 Tech Supplies	360,046	244,729	224,566	439,950	439,950	-	-	439,950
2840 BG 000 000 11102840BG000000	673400 Equipment	-	-	-	30,000	30,000	-	-	30,000
	<i>Debt Service</i>								
BG BG	Total Data Processing	\$ 1,721,250	\$ 1,518,520	\$ 934,246	\$ 1,832,494	\$ 1,832,494	\$ -	\$ 70,982	\$ 1,903,476

**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 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 ORIGINAL APPROVED BUDGET	2022-2023 PROPOSED BUDGET REVISION #1	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2022-2023 PROPOSED BUDGET REVISION #2
Technology											
<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
1100	BH 000 000 11101100BH000000	653024	Communications-Subscriptions	477,938	445,719	25,226	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
<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	108,995	368,829	355,534	355,534	-	102,630	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
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
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
2220	BH 000 000 11102220BH000000	661011	Supplies Tech Center	5,316	17,321	4,341	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
<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	-	171,928	604,015
2620	BH 000 000 11102620BH000000	653022	Data Lines	748,315	596,139	823,212	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
2620	BH 000 000 11102620BH000000	661001	Supplies Computer Repair	1,548	14,334	4,855	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
<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
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	-	-	-	-	-
2840	BH 000 000 11102840BH000000	643011	Maintenance Contracts Networks	419,041	78,741	2,977	962,004	1,027,764	-	-	1,027,764
2840	BH 000 000 11102840BH000000	643012	P/S Tech	3,795	-	-	335,627	335,627	(120,000)	-	215,627
2840	BH 000 000 11102840BH000000	653024	Online Subscriptions	190,995	284,807	26,543	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
2840	BH 000 000 11102840BH000000	659012	Temporary Help	-	12,180	14,493	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
2840	BH 000 000 11102840BH000000	661506	Supplies Tech ERATE	56,447	48,453	77,899	-	-	-	-	-

**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		SALARY	2022-2023
				GENERAL	GENERAL	GENERAL	2022-2023	PROPOSED	TRANSFERS	AND	PROPOSED
				FUND	FUND	FUND	ORIGINAL	BUDGET	AND	BENEFITS	BUDGET
				ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION
Account	Description						BUDGET	#1			#2
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
2840 BH 000 000 11102840BH000000	673211 Vehicles - Equipment			20,013	-	-	40,000	40,000	120,000	-	160,000
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	-	13,360	204,663
2219 BH 000 000 11102219BH000000	611411 Salary Tech Clerical			112,380	-	104,990	102,345	102,345	-	17,889	120,234
2845 BH 000 000 11102845BH000000	611922 Computer Network Specialist			51,734	51,319	53,601	51,395	51,395	-	5,547	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	-	66,170	441,497
2846 BH 000 000 11102846BH000000	611926 Hardware manager			76,103	77,221	82,926	76,555	76,555	-	12,924	89,479
BH BH	Total Technology			\$ 4,941,417	\$ 3,906,108	\$ 3,077,713	\$ 5,785,673	\$ 5,851,433	\$ -	\$ 390,447	\$ 6,241,881
Sales Tax											
<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	\$ -	\$ 6,679	\$ 101,489
2315 BI 000 000 11102315BI000000	611411 Salary - Clerical			144,356	147,384	153,947	141,649	141,649	-	24,111	165,760
2516 BI 000 000 11102516BI000000	611812 Salary - Auditors			840,710	807,989	833,101	812,229	812,229	-	5,334	817,563
2315 BI 000 000 11102315BI000000	633200 Legal Services			78,802	55,025	73,466	237,104	237,104	-	-	237,104
2311 BI 000 000 11102311BI000000	633311 Auditing Services			-	-	-	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
2315 BI 000 000 11102315BI000000	634012 Technical Services			14,500	14,500	14,500	14,935	14,935	-	-	14,935
2315 BI 000 000 11102315BI000000	643011 Repair & Upkeep of Equipment			643,011	12,700	14,966	16,471	20,715	-	-	20,715
2315 BI 000 000 11102315BI000000	653024 Technology Services			27,455	28,544	24,173	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
2620 BI 000 000 11102620BI000000	653011 Telephone - Sales Tax			554	-	-	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
2315 BI 000 000 11102315BI000000	655011 Printing/Binding			2,883	1,215	1,520	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
2315 BI 000 000 11102315BI000000	661001 Supplies Office			17,842	3,152	4,452	6,661	6,661	-	-	6,661
2315 BI 000 000 11102315BI000000	661501 Supplies Technology			9,001	6,563	-	7,845	7,845	-	-	7,845
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
2315 BI 000 000 11102315BI000000	681011 Dues & Fees			200	355	462	842	842	-	-	842
<i>Debt Service</i>											
BI BI	Total Sales Tax			\$ 1,535,825	\$ 1,439,084	\$ 1,521,600	\$ 1,885,501	\$ 1,885,501	\$ -	\$ 36,124	\$ 1,921,625
Warehouse											
<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
1100 BJ 000 000 11101100BJ000000	664311 Workbooks- Regular			691,080	910,225	964,772	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	(4,701)	-	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

**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		SALARY	2022-2023	
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED	
Account	Description	FUND	FUND	FUND	APPROVED	BUDGET	AND	BENEFITS	BUDGET	
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION	
						#1			#2	
<i>Instructional Staff Training</i>										
<i>Warehousing and Distribution Svcs</i>										
2530	BJ 000 000 11102530BJ000000	611116	96,576	195,606	190,956	190,956	-	(89,467)	101,489	
2530	BJ 000 000 11102530BJ000000	611411	122,934	113,659	113,173	137,147	-	(22,867)	114,280	
2530	BJ 000 000 11102530BJ000000	611641	275,168	277,725	281,245	212,051	-	30,649	242,700	
2530	BJ 000 000 11102530BJ000000	611932	34,165	33,750	31,087	31,100	-	4,675	35,775	
2530	BJ 000 000 11102530BJ000000	633945	82	42	65	300	-	-	300	
2530	BJ 000 000 11102530BJ000000	643005	299	299	349	300	-	-	300	
2530	BJ 000 000 11102530BJ000000	643011	5,233	3,939	14,685	17,000	-	-	17,000	
2530	BJ 000 000 11102530BJ000000	653051	1	726	38	-	-	-	-	
2530	BJ 000 000 11102530BJ000000	658211	95	89	895	1,500	-	-	1,500	
2530	BJ 000 000 11102530BJ000000	659011	-	-	1,613	-	-	-	-	
2530	BJ 000 000 11102530BJ000000	659012	29,739	16,915	24,788	30,000	-	-	30,000	
2530	BJ 000 000 11102530BJ000000	661001	10,950	20,769	6,314	14,955	-	-	14,955	
2530	BJ 000 000 11102530BJ000000	661024	5	81	133	-	-	-	-	
2530	BJ 000 000 11102530BJ000000	661025	3,515	3,812	3,747	-	-	-	-	
2530	BJ 000 000 11102530BJ000000	661063	-	-	-	2,246	-	-	2,246	
2530	BJ 000 000 11102530BJ000000	661102	-	25,378	3,872	-	-	-	-	
2530	BJ 000 000 11102530BJ000000	661501	-	2,025	-	-	-	-	-	
2530	BJ 000 000 11102530BJ000000	662611	11,773	11,743	9,768	-	-	-	-	
2530	BJ 000 000 11102530BJ000000	673001	12,174	11,546	-	75,024	-	-	75,024	
2530	BJ 000 000 11102530BJ000000	673211	44,907	87,010	-	67,361	-	-	67,361	
2530	BJ 000 000 11102530BJ000000	681011	44	44	350	100	-	-	100	
2530	BJ 000 000 11102530BJ000000	693311	3,470	3,058	-	-	3,322	-	3,322	
<i>Plant Maintenance</i>										
2620	BJ 000 000 11102620BJ000000	643011	-	-	1,514	-	-	-	-	
2620	BJ 000 000 11102620BJ000000	661061	-	-	344	-	-	-	-	
<i>Lawn Services</i>										
2630	BJ 000 000 11102630BJ000000	661063	-	-	828	-	-	-	-	
2630	BJ 000 000 11102630BJ000000	673001	-	-	18,409	-	-	-	-	
BJ	BJ	Total Warehouse & Textbooks	\$ 2,008,357	\$ 2,969,387	\$ 1,807,008	\$ 2,667,465	\$ 2,669,711	\$ (1,379)	\$ (77,010)	\$ 2,591,322
<i>Transportation</i>										
<i>Operation and Maintenance of Plant Services</i>										
<i>Care and Upkeep of Grounds</i>										
2630	BK 000 000 11102630BK000000	643003	\$ 152	\$ 14	\$ -	\$ 900	\$ 900	\$ -	\$ 900	
2630	BK 000 000 11102630BK000000	643011	-	-	368	-	-	-	-	
2630	BK 000 000 11102630BK000000	643012	2,136	530	650	1,500	1,500	-	1,500	
2630	BK 000 000 11102630BK000000	661077	19,139	15,424	22,970	21,600	21,600	-	21,600	
2630	BK 000 000 11102630BK000000	661163	-	-	-	225	225	-	225	
2630	BK 000 000 11102630BK000000	661171	-	-	-	2,115	2,115	-	2,115	
2630	BK 000 000 11102630BK000000	661175	-	-	-	45	45	-	45	
2630	BK 000 000 11102630BK000000	661179	-	-	-	900	900	-	900	
<i>Care and Upkeep of Equipment</i>										
2640	BK 000 000 11102640BK000000	661077	5,882	623	514	1,800	1,800	-	1,800	
2640	BK 000 000 11102640BK000000	661171	-	213	-	-	-	-	-	
<i>Vehicle Op and Maint (Exc. Student Trans)</i>										
2650	BK 000 000 11102650BK000000	643003	3,784	432	618	1,800	1,800	-	1,800	
2650	BK 000 000 11102650BK000000	643011	44,558	9,017	8,818	15,000	15,000	-	15,000	

**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		SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED
		FUND	FUND	FUND	BUDGET	BUDGET	AND	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION
Account	Description				BUDGET	#1			#2
2650 BK 000 000 11102650BK000000	661077 Parts Vehicles	82,777	13,928	12,386	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
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	-	6,679	101,489
2710 BK 000 000 11102710BK000000	611411 Salary - Clerical	304,228	326,589	352,431	244,210	244,210	-	161,584	405,794
2710 BK 000 000 11102710BK000000	611955 Salary Route Supervisor	136,093	109,507	78,545	59,745	59,745	-	92,708	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
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
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
2710 BK 000 000 11102710BK000000	643012 P/S Accident Repairs Trucks/Wreckers	6,081	720	5,682	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
2710 BK 000 000 11102710BK000000	644212 Copier Rental	7,256	5,453	6,189	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
2710 BK 000 000 11102710BK000000	653024 Online Subscriptions	11,078	8,798	8,798	11,250	11,250	-	-	11,250
2710 BK 000 000 11102710BK000000	653051 Communications-Postage	-	-	-	900	900	-	-	900
2710 BK 000 000 11102710BK000000	658211 Travel - Transportation Supervisor	723	192	1,034	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
2710 BK 000 000 11102710BK000000	659012 Temporary Help Contract Svcs	8,272	1,941	-	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	500	-	27,950
2710 BK 000 000 11102710BK000000	661077 Parts Trucks and Wreckers	17,540	21,921	22,014	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
2710 BK 000 000 11102710BK000000	661163 Supplies Small Tools	-	-	3,973	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
2710 BK 000 000 11102710BK000000	661173 Supplies Radio Repair	2,367	-	950	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
2710 BK 000 000 11102710BK000000	661175 Supplies -Lubes, Bulk Oil	15,085	499	7,695	18,000	18,000	-	-	18,000
2710 BK 000 000 11102710BK000000	661178 Supplies First Aid	666	516	611	900	900	-	-	900
2710 BK 000 000 11102710BK000000	661180 Supplies Bus Washing	181	-	259	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
2710 BK 000 000 11102710BK000000	673011 Office Equipment	-	-	-	6,750	6,750	-	-	6,750
2710 BK 000 000 11102710BK000000	673111 Shop Equipment	-	-	-	17,000	17,000	-	-	17,000
2710 BK 000 000 11102710BK000000	673211 Trucks/Trailers/Vehicles	20,013	-	-	18,000	18,000	-	-	18,000
2710 BK 000 000 11102710BK000000	673501 Tech Software	-	-	-	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	3,665	1,525,643	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
<i>Regular Transportation - Monitoring Svcs</i>									
2722 BK 000 000 11102722BK000000	611521 Salary-Aides Regular Buses	175,744	-	169,086	50,000	50,000	-	186,045	236,045
2722 BK 000 000 11102722BK000000	612413 Salary-Substitutes Aides	181,902	84,042	104,091	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	-	(54,104)	350,676
2723 BK 000 000 11102723BK000000	633915 Reg Trans Licenses/Registrations	-	-	-	1,500	1,500	-	-	1,500

**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		SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	AND	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION
Account	Description					#1			#2
2723 BK 000 000 11102723BK000000	643003 Reg Trans Tire Repair	7,876	11,423	10,670	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
2723 BK 000 000 11102723BK000000	643012 Reg Trans C/S Accident Repairs	42,083	5,227	34,281	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
2723 BK 000 000 11102723BK000000	644211 Rental of Equipment	371,174	342,435	430,920	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
2723 BK 000 000 11102723BK000000	661092 Supplies Limestone - Bus Turnarounds	9,607	2,253	2,388	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
2723 BK 000 000 11102723BK000000	661171 Supplies Tires/Tube	897	19,169	95,958	46,300	46,300	-	-	46,300
2723 BK 000 000 11102723BK000000	661173 Supplies Radio Repair	94	-	456	3,600	3,600	-	-	3,600
2723 BK 000 000 11102723BK000000	661174 Supplies Radio Purchases	13,478	-	-	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
2723 BK 000 000 11102723BK000000	661181 Bus GPS Supplies	-	-	-	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
2723 BK 000 000 11102723BK000000	673221 Replacement Buses-Regular	10,000	-	1,203,284	2,525,484	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	-	290,701	1,115,749
2731 BK 000 000 11102731BK000000	612412 Salary - Substitute Drivers Special Educatio	75,278	37,038	20,805	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	-	420,504	1,700,938
2732 BK 000 000 11102732BK000000	612413 Salary - Stubstitute Aides Special Education	54,583	46,407	52,428	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
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
2733 BK 000 000 11102733BK000000	643012 Sp Ed C/S Accident Repairs	18,640	3,790	5,236	27,000	27,000	-	-	27,000
2733 BK 000 000 11102733BK000000	643027 Sp Ed C/S GPS	-	-	-	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
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
2733 BK 000 000 11102733BK000000	661092 Supplies Limestone - Bus Turnarounds Sp E	-	-	-	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
2733 BK 000 000 11102733BK000000	661171 Supplies Sp Ed - Tires and Tubes	8,540	12,891	13,079	13,300	13,300	-	-	13,300
2733 BK 000 000 11102733BK000000	661173 Supplies Sp Ed - Radio Repair	-	-	-	900	900	-	-	900
2733 BK 000 000 11102733BK000000	661174 Supplies Sp Ed - Radio Purchases	-	-	-	2,000	2,000	-	-	2,000
2733 BK 000 000 11102733BK000000	661175 Supplies Lubes - Special Education Transpc	-	-	-	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
2733 BK 000 000 11102733BK000000	673221 Replacement Buses-Special Education	-	-	-	302,500	551,221	-	-	551,221
	<i>Personnel Services</i>								
2830 BK 000 000 11102830BK000000	633521 Medical Exams	19,387	18,831	18,152	28,800	28,800	-	-	28,800
2830 BK 000 000 11102830BK000000	633525 Drug Testing	22,283	13,328	16,834	31,500	31,500	-	-	31,500
	<i>Debt Service</i>								
5100 BK 000 000 11105100BK000000	634021 Debt Service Pay Agent Fees	-	-	227	-	-	-	-	-
BK BK	Total Transportation	\$ 12,699,940	\$ 11,025,525	\$ 14,158,900	\$ 14,193,642	\$ 16,491,061	\$ 4,165	\$ 2,629,760	\$ 19,124,985

**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 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 ORIGINAL APPROVED BUDGET	2022-2023 PROPOSED BUDGET REVISION #1	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2022-2023 PROPOSED BUDGET REVISION #2
Maintenance										
<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
2324	BL 000 000 11102324BL000000	661001 Supplies Office - Assoc Super	1,160	1,221	-	1,000	1,000	-	-	1,000
2324	BL 000 000 11102324BL000000	681011 Dues and Membership Fees	-	54	-	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	-	35,978	113,725
2610	BL 000 000 11102610BL000000	611132 Salary - Maintenance Planner	94,824	94,234	97,482	94,890	94,890	-	7,242	102,132
<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	(3,175)	1,390,036	6,199,837
2620	BL 000 000 11102620BL000000	611632 Salary - Janitor Substitutes	64,760	50,500	25,740	45,000	45,000	-	(28,248)	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	-	824,278	2,114,397
2620	BL 000 000 11102620BL000000	633411 Engineering/Architect Fees	-	-	-	6,498	6,498	-	-	6,498
2620	BL 000 000 11102620BL000000	633419 ADA Compliance	68,059	-	-	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
2620	BL 000 000 11102620BL000000	642300 C/S Maintenance	71,626	75,174	83,726	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
2620	BL 000 000 11102620BL000000	643011 Contracted Services-Repair/Upkeep of Equi	22,890	91,380	148,896	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
2620	BL 000 000 11102620BL000000	643016 Gas Testing and Inspection	-	-	-	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
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
2620	BL 000 000 11102620BL000000	643022 Cont Services Elevator Repair	173,852	204,777	60,672	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
2620	BL 000 000 11102620BL000000	643025 Repair & Upkeep-Moving Buildings	209,600	29,657	-	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
2620	BL 000 000 11102620BL000000	643066 P/S Plumbing	980,149	959,292	1,380,383	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
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
2620	BL 000 000 11102620BL000000	643071 P/S Cabinets and Shelves	-	-	-	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
2620	BL 000 000 11102620BL000000	643073 P/S Electrical	396,452	153,014	308,833	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
2620	BL 000 000 11102620BL000000	643075 P/S Clocks and PA's	46,584	28,702	60,661	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
2620	BL 000 000 11102620BL000000	643081 P/S Waste Water	63,142	39,413	47,833	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
2620	BL 000 000 11102620BL000000	643084 P/S A/C Large Units	92,744	37,755	131,949	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

Detail of Expenditures by Department

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

		2019-2020	2020-2021	2021-2022	2022-2023	2022-2023		SALARY	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	TRANSFERS	AND	PROPOSED
		FUND	FUND	FUND	APPROVED	BUDGET	AND	BENEFITS	BUDGET
		ACTUAL	ACTUAL	ACTUAL	BUDGET	REVISION	ADJUSTMENTS	ADJUSTMENTS	REVISION
Account	Description					#1			#2
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
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
2620 BL 000 000 11102620BL000000	653051 P/S Communications-Postage	124	60	110	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
2620 BL 000 000 11102620BL000000	661002 Supplies Tools	33,988	37,912	28,753	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
2620 BL 000 000 11102620BL000000	661062 Supplies Summer Janitorial	21,981	29,833	(44,757)	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
2620 BL 000 000 11102620BL000000	661065 Supplies for Repair & Upkeep-Paint	42,909	12,068	22,637	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
2620 BL 000 000 11102620BL000000	661067 Supplies for Repair & Upkeep-Roofs	9,286	10,330	3,377	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
2620 BL 000 000 11102620BL000000	661069 Supplies for Repair & Upkeep-Windows & G	1,924	1,660	6,406	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
2620 BL 000 000 11102620BL000000	661072 Supplies for Repair & Upkeep-Doors & Hard	162,330	101,830	213,099	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
2620 BL 000 000 11102620BL000000	661074 Supplies for Repair & Upkeep-General Supp	160,138	109,590	171,690	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
2620 BL 000 000 11102620BL000000	661077 Supplies Parts for Maintenance Equipment	30,362	41,570	36,236	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
2620 BL 000 000 11102620BL000000	661081 Supplies for Repair & Upkeep-Waste Water	29,651	48,064	46,365	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
2620 BL 000 000 11102620BL000000	661084 Supplies for Repair A/C Large Units	6,484	623	3,336	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
2620 BL 000 000 11102620BL000000	661087 Supplies Wiring	5,709	4,757	3,058	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
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
2620 BL 000 000 11102620BL000000	661501 Supplies Maint Software	4,738	16,917	25,770	16,000	16,000	-	-	16,000
2620 BL 000 000 11102620BL000000	673001 School Maintenance Equipment	-	6,187	(3,375)	-	12,828	-	-	12,828
2620 BL 000 000 11102620BL000000	673068 Equipment Stadiums	-	-	-	25,200	25,200	-	-	25,200
2620 BL 000 000 11102620BL000000	673111 Equipment/Maintenance	-	9,000	108,564	15,000	35,354	-	-	35,354
2620 BL 000 000 11102620BL000000	681011 Dues and Fees	950	1,255	1,805	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	800	-	225,800
2630 BL 000 000 11102630BL000000	643091 P/S Grounds Upkeep- Fencing	43,795	26,812	79,082	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
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
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

**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>	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 ORIGINAL APPROVED BUDGET	2022-2023 PROPOSED BUDGET REVISION #1	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2022-2023 PROPOSED BUDGET REVISION #2
2630	BL	000 000 11102630BL000000	661093	Supplies for Upkeep of Grounds - Sitework	175,233	95,132	86,929	36,731	36,731	-	-
2630	BL	000 000 11102630BL000000	673111	Equipment <i>Care and Upkeep of Equipment</i>	34,579	69,185	-	150,000	150,000	-	36,731
2640	BL	000 000 11102640BL000000	643011	R/M Equipment	2,352	2,306	8,614	-	-	-	150,000
2640	BL	000 000 11102640BL000000	644211	Rental of Maint Copier	2,972	2,032	1,367	-	-	-	-
2640	BL	000 000 11102640BL000000	644221	Rental of Maintenance Equipment	18,895	15,208	8,644	3,000	3,000	-	3,000
2640	BL	000 000 11102640BL000000	661068	Supplies Stadium Eq	2,450	-	-	4,500	4,500	-	4,500
2640	BL	000 000 11102640BL000000	661077	Supplies Parts for Eq	7,070	2,543	4,458	-	-	-	-
2640	BL	000 000 11102640BL000000	673111	Maintenance Equipment <i>Vehicle Operation and Maintenance</i>	52,103	-	-	-	-	-	-
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	-	-
2650	BL	000 000 11102650BL000000	673200	Equipment - Vehicles <i>Safety Services</i>	59,754	81,130	11,796	50,000	80,882	-	130,000
2661	BL	000 000 11102661BL000000	643023	Cont Services Fire Extinguishers	85,594	97,591	98,777	75,000	75,000	-	80,882
2661	BL	000 000 11102661BL000000	643076	P/S Fire Alarms	270,859	210,493	226,154	202,686	202,686	-	75,000
2661	BL	000 000 11102661BL000000	643078	P/S Inspections Pipeline/Boilers	-	220	953	1,000	1,000	-	202,686
2661	BL	000 000 11102661BL000000	643079	P/S Fire Marshall	120,860	117,362	98,590	100,000	100,000	-	1,000
2661	BL	000 000 11102661BL000000	643094	Other P/S-Safety	1,273	-	784	-	-	-	100,000
2661	BL	000 000 11102661BL000000	659015	Crossing Guards	435,408	376,311	477,954	300,000	300,000	-	-
2661	BL	000 000 11102661BL000000	661076	Supplies for Repair/Replace Fire Alarms	-	-	-	4,500	4,500	-	300,000
2661	BL	000 000 11102661BL000000	661079	Supplies for Fire Marshall Compliance	-	-	-	15,000	15,000	-	4,500
2661	BL	000 000 11102661BL000000	681011	Dues and Fees <i>Security Services</i>	-	780	529	-	-	-	15,000
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	-	-
2662	BL	000 000 11102662BL000000	661089	Supplies Security System	31,310	33,653	13,940	16,000	16,000	-	227,585
2662	BL	000 000 11102662BL000000	661501	Tech Supplies Security System	-	-	4,425	7,000	7,000	-	16,000
2662	BL	000 000 11102662BL000000	673113	Security Equipment <i>Transportation Admin</i>	-	-	-	25,000	25,000	-	7,000
4200	BL	000 000 11104200BL000000	645131	Construction Services <i>Architecture and Engineering Services</i>	-	18,400	34,226	16,400	16,400	-	25,000
4300	BL	000 000 11104300BL000000	633411	Engineering/Arch/Tech Services	-	5,142	-	3,000	3,000	-	16,400
4300	BL	000 000 11104300BL000000	633412	Engineering/Arch/Tech Services	13,145	-	-	10,000	10,000	-	3,000
4300	BL	000 000 11104300BL000000	633419	ADA Compliance Non-construction <i>Building Acquisitions and Construction</i>	13,558	7,160	-	-	-	-	10,000
4500	BL	000 000 11104500BL000000	633419	ADA Compliance	-	-	-	150,000	150,000	-	-
4500	BL	000 000 11104500BL000000	645122	Construction Services	24,251	-	-	205,000	205,000	-	150,000
4500	BL	000 000 11104500BL000000	645123	Construction Services Architect <i>Building Improvements Renovations</i>	-	-	-	20,000	20,000	-	205,000
4600	BL	000 000 11104600BL000000	645122	Construction Services	-	-	-	40,000	40,000	-	20,000
4600	BL	000 000 11104600BL000000	645123	Building Renovation Projects	567,139	45,894	-	300,000	300,000	-	40,000
4600	BL	000 000 11104600BL000000	645124	Const Serv - Arch/Engr <i>16th Section Lands</i>	27,752	3,000	-	20,000	20,000	-	300,000
4700	BL	000 000 11104700BL000000	689014	Repairs Section 16 Lands <i>Other Facilities Acq and Construction Svcs</i>	42,658	2,662	71,474	-	-	-	20,000
4900	BL	000 000 11104900BL000000	645122	Other Construction Services	210	-	-	90,000	90,000	-	-

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

Account		Description	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 GENERAL FUND ACTUAL	2022-2023 ORIGINAL APPROVED BUDGET	2022-2023 PROPOSED BUDGET REVISION #1	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2022-2023 PROPOSED BUDGET REVISION #2	
Debt Service Expenditures											
BL	BL	Total Maintenance	\$ 21,948,452	\$ 17,599,743	\$ 20,256,031	\$ 18,322,045	\$ 18,386,109	\$ (2,375)	\$ 2,231,383	\$ 20,615,116	
Planning and Construction											
<i>Operation and Maintenance of Buildings</i>											
2620	BM	000 000 11102620BM000000	643002	Indoor Air Quality (Mold)	\$ 142,548	\$ 93,071	\$ 124,564	\$ -	\$ -	\$ -	\$ 25,000
2620	BM	000 000 11102620BM000000	643017	Asbestos Abatement Contracted	7,949	32,250	-	25,000	25,000	-	6,000
2620	BM	000 000 11102620BM000000	643018	Asbestos Abatement Inspection	5,129	-	-	6,000	6,000	-	1,000
2620	BM	000 000 11102620BM000000	645012	Asbestos Inspection	-	-	-	1,000	1,000	-	225
2620	BM	000 000 11102620BM000000	653051	Communications-Postage	129	14	2	225	225	-	-
<i>Facilities Acquisition and Construction</i>											
4000	BM	000 000 11104000BM000000	643011	Gen Maintenance Services	-	-	305	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
4000	BM	000 000 11104000BM000000	661001	Supplies Office	3,234	1,870	1,755	3,000	3,000	-	3,000
4000	BM	000 000 11104000BM000000	661501	Technology Supplies	312	-	-	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	-	5,962
4500	BM	000 000 11104500BM000000	611411	Salary - Secretary	30,702	30,287	31,790	29,565	29,565	-	5,139
4500	BM	000 000 11104500BM000000	633411	Architect/Engineering Services	-	-	-	10,000	10,000	-	10,000
4500	BM	000 000 11104500BM000000	658211	Travel	-	-	-	2,500	2,500	-	2,500
4500	BM	000 000 11104500BM000000	681011	Dues	582	582	-	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
4600	BM	000 000 11104600BM000000	645124	Const Serv - Archt/Engr	-	-	-	1,000	1,000	-	1,000
<i>Other Construction Services</i>											
4900	BM	000 000 11104900BM000000	645122	Construction Services	2,035	-	-	-	-	-	-
BM	BM	Total Planning & Construction	\$ 278,162	\$ 245,200	\$ 248,343	\$ 190,249	\$ 190,249	\$ -	\$ 11,101	\$ 201,350	
Debt Service											
5100	BN	000 000 11105100BN000000	683201	Debt Interest Expense	\$ -	\$ -	\$ -	\$ 618,746	\$ 618,746	\$ -	\$ 618,746
5100	BN	000 000 11105100BN000000	683101	Principal Payments	-	-	-	1,295,000	1,295,000	-	1,295,000
BN	BN	Total Debt Service on GO Bonds	\$ -	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ -	\$ -	\$ 1,913,746	
Utilities											
<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
2620	BP	000 000 11102620BP000000	641112	Sewage	216,908	233,468	200,973	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
2620	BP	000 000 11102620BP000000	653021	Telephone Charges	190,492	156,017	168,096	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
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
<i>Debt Service</i>											
BP	BP	Total Utilities	\$ 7,347,798	\$ 7,436,989	\$ 9,981,216	\$ 10,257,800	\$ 10,257,800	\$ -	\$ -	\$ 10,257,800	
Employee Benefits											
XXXX	BR	000 000 1110XXXXBR000000	611XXX	PIPS Salaries Grant Employees/Compass R	\$ 6,089	\$ -	\$ -	\$ 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	-	(696,554)
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

**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	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS	2022-2023
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #1		ADJUSTMENTS	PROPOSED BUDGET REVISION #2
1100 BR 000 000 11101100BR000000	622511 Medicare Taxation	2,735,055	2,557,217	2,681,443	2,480,672	2,480,672	-	378,293	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	-	5,780,703	47,363,485
1100 BR 000 000 11101100BR000000	623114 Optional Retirement System	240,465	201,588	174,963	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	-	1,146,222	4,572,102
1100 BR 000 000 11101100BR000000	623117 Other Retirement	5,995	5,467	6,399	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
1100 BR 000 000 11101100BR000000	624011 Educational Reimbursement	78,315	14,270	6,345	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
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
1100 BR 000 000 11101100BR000000	628111 Sick Leave Pay	497,994	608,996	656,651	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
1100 BR 000 000 11101100BR000000	626001 Workers' Compensation Benefit Payments	12,890	11,020	10,856	40,000	40,000	-	-	40,000
BR	BR								
	Total Employee Benefits	\$ 88,768,473	\$ 82,452,494	\$ 81,171,411	\$ 86,594,729	\$ 86,594,729	\$ -	\$ 6,608,664	\$ 93,203,394
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
BS	BS								
	Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
	Other Miscellaneous Grants								
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
GX	GX								
	Total Other Misc Grants	\$ 749,394	\$ 620,548	\$ 595,100	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ 400,000
	Other Uses								
	Interfund Transactions								
5200 0 000 000 1110520000000000	693211 Transfers out	\$ -	\$ 486,993	\$ 8,444,687	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 600,000
	Local Revenue Transfers Out								
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
	Total Other Uses	\$ 16,395,133	\$ 16,571,410	\$ 25,955,911	\$ 18,106,001	\$ 18,461,485	\$ -	\$ -	\$ 18,461,485
	Grand Total Expenditures	\$ 362,262,524	\$ 334,686,981	\$ 355,104,968	\$ 347,502,821	\$ 350,566,888	\$ 33,199	\$ 36,522,271	\$ 387,122,358

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 *WF*

Date: March 28, 2023

Subject: School Audit Reports

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

<u>Schools</u>	<u>Fiscal Year</u>
Bell City High School	January 1, 2020 – May 31, 2022
College St. T & I	January 1, 2017 – May 31, 2022
Oak Park Middle School	January 1, 2018 – December 31, 2021
Sulphur High School 9 th Grade Campus	June 1, 2020 – May 31, 2022
Westlake High School	June 1, 2020 – 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
 Bell City 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	\$129,211.16	\$36,522.76	\$53,514.81	\$30,549.36	\$142,768.47
Instructional	\$43,061.86	\$18,140.68	\$20,374.57	\$696.43	\$41,524.40
Athletics	\$55,551.84	\$83,304.34	\$98,135.08	\$29,993.32	\$70,714.42
Fund Raisers	(\$0.29)	\$223,502.45	\$138,822.97	(\$83,827.47)	\$851.72
Boosters	\$12,845.34	\$4,013.50	\$9,893.28	\$5,880.34	\$12,845.90
School Activities	\$57,403.00	\$33,919.02	\$48,424.41	\$16,708.02	\$59,605.63
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$4,696.75	\$3,791.50	\$5,265.91	\$0.00	\$3,222.34
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$302,769.66	\$403,194.25	\$374,431.03	\$0.00	\$331,532.88

Exhibit B
 Bell City 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	\$143,500.64	\$29,130.06	\$49,545.73	\$6,126.19	\$129,211.16
Instructional	\$41,114.32	\$16,471.59	\$15,186.89	\$662.84	\$43,061.86
Athletics	\$64,260.57	\$45,152.37	\$59,972.01	\$6,110.91	\$55,551.84
Fund Raisers	\$585.77	\$88,199.10	\$67,659.26	(\$21,125.90)	(\$0.29)
Boosters	\$12,159.29	\$2,785.00	\$6,653.43	\$4,554.48	\$12,845.34
School Activities	\$67,780.88	\$19,371.11	\$33,420.47	\$3,671.48	\$57,403.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$4,619.25	\$77.50	\$0.00	\$0.00	\$4,696.75
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$334,020.72	\$201,186.73	\$232,437.79	(\$0.00)	\$302,769.66

Exhibit C
 Bell City High 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	\$141,036.38	\$37,412.24	\$61,605.63	\$26,657.65	\$143,500.64
Instructional	\$45,677.29	\$16,559.84	\$19,201.53	(\$1,921.28)	\$41,114.32
Athletics	\$41,346.48	\$88,904.35	\$88,389.92	\$22,399.66	\$64,260.57
Fund Raisers	\$2,201.70	\$189,833.03	\$118,552.68	(\$72,896.28)	\$585.77
Boosters	\$13,810.73	\$5,617.00	\$11,616.86	\$4,348.42	\$12,159.29
School Activities	\$67,692.98	\$50,157.36	\$71,481.29	\$21,411.83	\$67,780.88
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$4,364.46	\$818.90	\$564.11	\$0.00	\$4,619.25
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$316,130.02	\$389,302.72	\$371,412.02	\$0.00	\$334,020.72

Exhibit A
College St T & I
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
No Activity Account	\$0.00	\$0.00	\$44.00	\$44.00	\$0.00
Administrative	\$9,990.85	\$7,408.16	\$9,614.17	(\$4,050.00)	\$3,734.84
Instructional	\$24,844.48	\$12,820.08	\$15,498.60	\$4,050.00	\$26,215.96
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Boosters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$46.98	\$0.00	\$0.00	\$0.00	\$46.98
Investements	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$34,882.31	\$20,228.24	\$25,112.77	(\$0.00)	\$29,997.78

Exhibit B
 College St T & I
 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	\$11,430.83	\$7,656.94	\$6,214.26	(\$2,882.66)	\$9,990.85
Instructional	\$27,505.61	\$4,078.17	\$9,621.96	\$2,882.66	\$24,844.48
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Boosters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$46.98	\$0.00	\$0.00	\$0.00	\$46.98
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	<u>\$38,983.42</u>	<u>\$11,735.11</u>	<u>\$15,836.22</u>	<u>\$0.00</u>	<u>\$34,882.31</u>

Exhibit C
College St T & I
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	\$21,652.70	\$17,351.62	\$23,832.76	-\$3,740.73	\$11,430.83
Instructional	\$12,494.17	\$22,172.95	\$12,450.68	\$5,289.17	\$27,505.61
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$0.00	\$3,232.00	\$1,895.00	-\$1,337.00	\$0.00
Boosters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Activities	\$211.44	\$0.00	\$0.00	-\$211.44	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$60.96	\$0.00	\$13.98	\$0.00	\$46.98
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$34,419.27	\$42,756.57	\$38,192.42	\$0.00	\$38,983.42

Exhibit D
College St T & I
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	\$22,383.71	\$21,275.63	\$18,545.16	(\$3,461.48)	\$21,652.70
Instructional	\$14,765.23	\$10,669.63	\$16,551.89	\$3,611.20	\$12,494.17
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$0.00	\$380.00	\$0.00	(\$380.00)	\$0.00
Boosters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Activities	\$688.45	\$375.00	\$1,869.55	\$1,017.54	\$211.44
Grants	\$0.00	\$2,791.68	\$2,004.42	(\$787.26)	\$0.00
Other	\$98.79	\$697.00	\$734.83	\$0.00	\$60.96
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total	\$37,936.18	\$36,188.94	\$39,705.85	(\$0.00)	\$34,419.27

Exhibit E
College St T & I
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2017, and Ending May 31, 2018

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$23,167.80	\$10,819.56	\$5,103.65	(\$6,500.00)	\$22,383.71
Instructional	\$17,819.45	\$10,241.41	\$19,023.27	\$5,727.64	\$14,765.23
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$0.00	\$5,318.75	\$2,551.11	(\$2,767.64)	\$0.00
Boosters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Activities	\$668.35	\$125.00	\$3,644.90	\$3,540.00	\$688.45
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$11.94	\$350.00	\$263.15	\$0.00	\$98.79
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	<u>\$41,667.54</u>	<u>\$26,854.72</u>	<u>\$30,586.08</u>	<u>\$0.00</u>	<u>\$37,936.18</u>

Exhibit F
College St T & I
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2016, and Ending May 31, 2017

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$29,394.73	\$9,087.09	\$12,614.02	(\$2,700.00)	\$23,167.80
Instructional	\$18,548.90	\$16,369.83	\$20,729.12	\$3,629.84	\$17,819.45
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$0.00	\$4,154.42	\$1,555.53	(\$2,598.89)	\$0.00
Boosters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Activities	\$18.00	\$156.41	\$1,175.11	\$1,669.05	\$668.35
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$0.00	\$200.00	\$188.06	\$0.00	\$11.94
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$47,961.63	\$29,967.75	\$36,261.84	(\$0.00)	\$41,667.54

Exhibit A
 Oak Park Middle School
 Summary of Cash Receipts, Disbursements and Transfers - All Funds
 For the Period Beginning June 1, 2021, and Ending December 31, 2021

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$24,508.63	\$7,114.11	\$11,084.22	\$0.00	\$20,538.52
Instructional	\$53,519.21	\$17,455.00	\$7,985.94	\$2,000.00	\$64,988.27
Athletics	\$7,585.35	\$12,072.75	\$11,930.37	\$0.00	\$7,727.73
Fund Raisers	\$19,964.89	\$20,087.74	\$11,743.79	\$0.00	\$28,308.84
Boosters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Activities	\$23,355.57	\$12,495.00	\$11,107.21	\$0.00	\$24,743.36
Grants	\$2,655.09	\$0.00	\$0.00	(\$2,000.00)	\$655.09
Other	\$421.05	\$801.64	\$365.42	\$0.00	\$857.27
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$132,009.79	\$70,026.24	\$54,216.95	\$0.00	\$147,819.08

Exhibit B
 Oak Park Middle 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	\$24,834.90	\$13,258.39	\$16,348.70	\$2,764.04	\$24,508.63
Instructional	\$47,911.21	\$15,515.00	\$10,117.70	\$210.70	\$53,519.21
Athletics	\$5,189.40	\$3,340.00	\$4,716.89	\$3,772.84	\$7,585.35
Fund Raisers	\$27,199.13	\$20,104.75	\$16,847.32	(\$10,491.67)	\$19,964.89
Boosters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Activiites	\$24,118.22	\$5,975.00	\$8,481.74	\$1,744.09	\$23,355.57
Grants	\$395.55	\$259.54	\$0.00	\$2,000.00	\$2,655.09
Other	\$234.45	\$383.10	\$196.50	\$0.00	\$421.05
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$129,882.86	\$58,835.78	\$56,708.85	(\$0.00)	\$132,009.79

Exhibit C
Oak Park Middle 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	\$25,510.18	\$11,968.23	\$12,882.51	\$239.00	\$24,834.90
Instructional	\$47,000.18	\$23,175.90	\$23,625.92	\$1,361.05	\$47,911.21
Athletics	\$13,045.13	\$10,850.50	\$17,769.95	(\$936.28)	\$5,189.40
Fund Raisers	\$21,920.39	\$35,743.28	\$26,175.63	(\$4,288.91)	\$27,199.13
Boosters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Activities	\$19,108.75	\$16,103.63	\$14,859.30	\$3,765.14	\$24,118.22
Grants	\$655.09	\$13.66	\$273.20	\$0.00	\$395.55
Other	\$96.60	\$3,264.33	\$3,126.48	\$0.00	\$234.45
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$127,336.32	\$101,119.53	\$98,712.99	\$140.00	\$129,882.86

Exhibit D
 Oak Park Middle 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	\$29,614.48	\$12,053.90	\$16,158.20	\$0.00	\$25,510.18
Instructional	\$35,773.66	\$27,818.00	\$18,812.48	\$2,221.00	\$47,000.18
Athletics	\$8,284.03	\$4,286.05	\$8,199.44	\$8,674.49	\$13,045.13
Fund Raisers	\$14,531.54	\$58,069.01	\$30,940.30	(\$19,739.86)	\$21,920.39
Boosters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Activities	\$19,383.65	\$26,446.40	\$35,565.67	\$8,844.37	\$19,108.75
Grants	\$237.12	\$698.00	\$280.03	\$0.00	\$655.09
Other	\$136.91	\$1,453.15	\$1,493.46	\$0.00	\$96.60
Investment	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$107,961.39	\$130,824.51	\$111,449.58	\$0.00	\$127,336.32

Exhibit E
 Oak Park Middle School
 Summary of Cash Receipts, Disbursements and Transfers - All Funds
 For Fiscal Year Beginning June 1, 2017, and Ending May 31, 2018

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$28,566.84	\$13,214.08	\$12,246.44	\$80.00	\$29,614.48
Instructional	\$25,825.66	\$22,167.00	\$14,834.69	\$2,615.69	\$35,773.66
Athletics	\$3,891.27	\$18,343.58	\$16,551.82	\$2,601.00	\$8,284.03
Fund Raisers	\$4,140.76	\$47,520.10	\$22,741.83	(\$14,387.49)	\$14,531.54
Boosters	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
School Activities	\$10,926.10	\$23,449.79	\$24,337.04	\$9,344.80	\$19,383.65
Grants	\$444.00	\$1,738.51	\$1,945.39	\$0.00	\$237.12
Other	\$226.21	\$1,792.26	\$1,627.56	(\$254.00)	\$136.91
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$74,020.84	\$128,225.32	\$94,284.77	\$0.00	\$107,961.39

Exhibit A
 Sulphur High 9th Grade
 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	\$51,825.71	\$27,097.98	\$12,814.92	\$17,413.51	\$83,522.28
Instructional	\$46,150.94	\$37,386.35	\$52,279.41	\$14,452.69	\$45,710.57
Athletics	\$26,054.69	\$1,525.00	\$22,215.18	\$2,600.00	\$7,964.51
Fund Raisers	\$2,842.00	\$68,947.00	\$36,011.28	(\$35,777.72)	\$0.00
Boosters	\$13,119.45	\$5,000.00	\$7,523.44	\$0.00	\$10,596.01
School Activities	\$17,969.09	\$11,179.55	\$19,942.47	\$1,532.74	\$10,738.91
Grants	\$73.88	\$1,464.09	\$1,316.75	(\$221.22)	\$0.00
Other	\$9,897.35	\$4,306.04	\$2,883.19	\$0.00	\$11,320.20
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$167,933.11	\$156,906.01	\$154,986.64	(\$0.00)	\$169,852.48

Exhibit B
 Sulphur High 9th Grade
 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	\$50,086.80	\$20,863.14	\$33,080.68	\$13,956.45	\$51,825.71
Instructional	\$47,752.45	\$24,352.74	\$30,324.57	\$4,370.32	\$46,150.94
Athletics	\$27,546.29	\$24,399.56	\$29,886.16	\$3,995.00	\$26,054.69
Fund Raisers	(\$4.99)	\$45,321.00	\$19,982.74	(\$22,491.27)	\$2,842.00
Boosters	\$10,771.50	\$5,000.00	\$2,652.05	\$0.00	\$13,119.45
School Activities	\$15,956.96	\$17,859.64	\$16,053.51	\$206.00	\$17,969.09
Grants	\$36.50	\$8,000.00	\$7,926.12	(\$36.50)	\$73.88
Other	\$9,449.91	\$1,148.54	\$701.10	\$0.00	\$9,897.35
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$161,595.42	\$146,944.62	\$140,606.93	\$0.00	\$167,933.11

Exhibit A
 Westlake 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	\$57,826.92	\$44,039.69	\$47,345.32	(\$1,121.47)	\$53,399.82
Instructional	\$28,908.74	\$49,247.52	\$60,662.26	\$17,788.12	\$35,282.12
Athletics	\$62,383.38	\$216,959.98	\$248,738.45	\$59,851.31	\$90,456.22
Fund Raisers	\$0.01	\$212,417.69	\$105,686.76	(\$106,730.94)	\$0.00
Boosters	\$96.60	\$0.00	\$0.00	\$0.00	\$96.60
School Activities	\$53,283.14	\$180,887.15	\$196,003.36	\$30,212.98	\$68,379.91
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$3,361.62	\$2,819.46	\$1,400.15	\$0.00	\$4,780.93
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$205,860.41	\$706,371.49	\$659,836.30	(\$0.00)	\$252,395.60

Exhibit B
 Westlake 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	\$49,660.49	\$39,437.05	\$29,622.92	(\$1,647.70)	\$57,826.92
Instructional	\$33,018.07	\$32,972.54	\$38,836.98	\$1,755.11	\$28,908.74
Athletics	\$88,800.58	\$88,861.75	\$132,927.30	\$17,648.35	\$62,383.38
Fund Raisers	\$29.01	\$48,996.00	\$30,235.38	(\$18,789.62)	\$0.01
Boosters	\$476.50	\$0.00	\$0.00	(\$379.90)	\$96.60
School Activities	\$54,553.70	\$52,696.26	\$55,380.58	\$1,413.76	\$53,283.14
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$3,477.88	\$153.04	\$269.30	\$0.00	\$3,361.62
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$230,016.23	\$263,116.64	\$287,272.46	(\$0.00)	\$205,860.41

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

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

From: Wayne Foster, Director of Internal Auditing 

Date: March 28, 2023

Subject: Extended Day Program Field Reviews

The Internal Auditing Department conducted field reviews and account analysis for the following:

Extended Day Program

T.S. Cooley Elementary School
Cypress Cove Elementary School
LeBleu Settlement Elementary School
Maplewood Elementary School
Prien Lake Elementary School
R.W. Vincent Elementary School
Westwood Elementary School
W.T. Henning Elementary School (no exceptions)

Extended Day Program observations and account analysis were conducted to ensure compliance with the Internal Controls. While there were no significant deficiencies noted during the course of these reviews, Internal Control Exception Reports ("ICER") were distributed to the related schools to address exceptions and ensure corrective action.

ITEM #3

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: Hurricane Laura/FEMA Update
DATE: March 20, 2023

Attached is synopsis of the Hurricane Laura FEMA funding status. This is a snapshot in time of where we were on March 14th for both the monetary status as well as the current step of each project worksheet (PW). The process remains fluid with periods of seemingly no activity and periods of real activity.

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 March 14, 2023

Grants Management Status

GENERAL OVERVIEW:

Category		Projected Costs		Federal Share	GOHSEP Paid	GOHSEP In-Progress	Balance
Emergency Work	19	\$ 144,518,000.00	18	\$ 125,932,383.14	\$ 109,425,932.86	\$ 186,041.38	\$ 16,320,408.90
Permanent Work	100	\$ 260,000,000.00	52	\$ 93,034,058.79	\$ 62,122,588.38	\$ 2,440,888.17	\$ 28,470,582.24
	119	\$ 404,518,000.00	70	\$ 218,966,441.93	\$ 171,548,521.24	\$ 2,626,929.55	\$ 44,790,991.14
Management Costs	1	\$ 20,225,900.00	1	\$ 6,523,262.41	\$ 5,177,353.89	\$ -	\$ 1,345,908.52
	120	\$ 424,743,900.00	71	\$ 225,489,704.34	\$ 176,725,875.13	\$ 2,626,929.55	\$ 46,136,899.66

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
2172	164420 - Watson (JI) Elementary School	E	L	01-26-2023	1	\$1,588,199.80	\$1,429,379.82	\$0.00	\$1,072,034.87	02-15-2023	4) Finance Completion	02-27-2023
509	163416 - Cat B -District-Wide Temporary Vehicles	B	L	01-10-2023	2	\$513,990.00	\$462,591.00	\$226,583.82	\$186,041.38	02-23-2023	4) Finance Completion	03-01-2023
2239	164425 - Westwood Elementary School	E	S	03-06-2023	1	\$719,949.96	\$647,954.96	\$0.00	\$647,954.96	03-10-2023	2) Finance Reviewer	03-10-2023
2202	684977 - Cypress Cove Elementary School-Barn	E	S	03-06-2023	1	\$541,982.80	\$487,784.52	\$0.00	\$487,784.52	03-10-2023	2) Finance Reviewer	03-10-2023
2217	164421 - Watson (Pearl) Elementary School	E	S	03-06-2023	1	\$259,015.35	\$233,113.82	\$0.00	\$233,113.82	03-10-2023	2) Finance Reviewer	03-10-2023
									\$2,626,929.55			

CURRENTLY UNDER REVIEW BY GOHSEP:

Federal Project	Project Title	Cat	Total Eligible	Workflow Step	Submission Date	Last Step Change Date	Last Action Date
1978	164385 - Moss Bluff Middle School	E	\$2,628,290.99	4) Preparer Action Required	11-15-2022	02-14-2023	02-14-2023
1104	436729 - Management cost	Z	\$910,182.51	6) Document Review	06-10-2022	02-13-2023	02-13-2023
1252	185281 - Barbe (AM) High School Temp Facility	B	\$279,243.49	7) DRS Group Lead	03-30-2022	02-28-2023	02-28-2023
509	163416 - Cat B -District-Wide Temporary Vehicles	B	\$18,534.19	7) DRS Group Lead	11-16-2021	03-10-2023	03-10-2023
1274	185282 - Barbe Elementary School Temp Facility	B	\$163,110.48	7) DRS Group Lead	03-30-2022	03-13-2023	03-13-2023
1412	549855 - FK White Temporary Facility	B	\$278,984.34	7) DRS Group Lead	09-20-2022	03-13-2023	03-13-2023



CPSB Weekly Status Report *March 14, 2023*

PERMANENT WORK

Total Permanent Work Projects – 103

- 44 Projects = Initial Project Formulation (Phase 3 and 4 Projects)
- 59 Projects = Submitted to FEMA and currently under their review in the phases below:
 - o \$81,937,941.78 = FEMA’s estimated cost for these 56

Project	Status	Version	Amount Obligated	Date of Last Obligated
Sales Tax Office	Applicant Signed	V0	\$0.00	7/5/22
Fairview ES	Applicant Signed	V0	\$4,381,103.94	
DeQuincy ES	Applicant Project Review	V1	\$45,016.05	
Tech Center – Lab B	Obligated	V0	\$209,090.70	10/5/2022
Combre/Fondel ES	Obligated	V0	\$398,766.49	10/5/2022
Nelson ES	Obligated	V1	\$898,871.63	10/5/2022
Tech Center Ops	Obligated	V1	\$460,863.49	10/17/2022
Sam Houston HS	Obligated	V1	\$4,915,963.79	10/17/2022
LaGrange HS	Obligated	V1	\$1,332,734.00	8/19/2022
Ralph Wilson ES	Obligated	V0	\$153,494.00	10/17/2022
Vinton High School	Obligated	V0	\$455,967.87	8/8/2022
Iowa Middle School	Obligated	V0	\$126,737.94	8/8/2022
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	7/5/2022
RW Vincent ES	Obligated	V0	\$63,138.73	7/5/2022
Western Heights ES	Obligated	V0	\$76,430.14	7/5/2022
C&I Tech	Obligated	V0	\$4,123,898.10	8/8/2022
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	11/9/2022
Henry Heights ES	Obligated	V1	\$508,789.66	12/6/2022
District Wide Buses	Obligated	V0	\$92,103.94	12/6/2022
Brentwood ES	Obligated	V1	\$1,400,303.22	12/6/2022
Oak Park MS	Obligated	V1	\$5,377,069.08	12/10/2022
WW Lewis	Obligated	V2	\$21,091,459.47	12/1/2022
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	12/23/22



CPSB Weekly Status Report *March 14, 2023*

Westlake HS	Obligated	V1	\$2,080,660.50	10/17/2022
Watkins ES	Obligated	V0	\$3,641,214.32	11/30/22
Washington/Marion HS	Obligated	V1	\$1,303,586.17	1/10/23
Jl Watson ES	Obligated	V0	\$1,429,379.82	
Tech Center	Obligated	V1	\$796,143.12	
Barbe T-37	Obligated	V0	\$150,584.40	
Arnett MS	Obligated	V1	\$356,727.24	9/27/2022
LeBlanc MS	Obligated	V1	\$1,947,965.40	8/8/2022
Pupil Appraisal	Obligated	V0	\$4,245,102.45	2/1/2023
Westwood ES	Obligated	V0	\$653,341.57	
Cypress Cove Barn	Obligated	V0	\$487,784.52	
Starks High	FEMA Final Review	V1	\$308,311.20	8/8/2022
Jake Drost Special School	Insurance Review	V0	\$1,191,494.42	
Barbe ES	CRC Development	V1	\$107,971.56	7/5/2022
Oak Park ES	CRC Development	V0		
Admin Freezer Repair	CRC Development	V1	\$299,591.10	
Positive Connection	CRC Development	V0		
Reynaud MS	CRC Development	V1	\$466,920.90	7/5/22
Prien Lake ES	CRC Development	V1	\$456,378.30	7/19/22
Barbe High	CRC Development	V1	\$746,019.00	7/19/22
Sulphur HS	Initial Development	V1	\$1,152,655.22	8/8/2022
Reynaud MS	Initial Development	V1	\$466,920.90	8/8/2022
TS Cooley	Initial Development	V1	\$131,745.51	7/5/2022
Sulphur 9 th	Initial Development	V1	\$99,849.25	7/5/2022
Admin Bldg.	Initial Development	V1	\$299,591.10	TBD
Interest Expend.	Initial Development	V0	\$4,050,000.00	
Pearl Watson ES	EMMIE Review	V0	\$233,113.82	
DeQuincy ES	PDMG Project Review	V0	\$40,878.35	

ITEM #4

To: Board Members
From: Jay Bergeron
Subject: Property Appraisal Contract
Date: March 22, 2023

Lloyds of London has informed us, that in order to retain insurance coverage of our properties, they are requiring that we provide them with accurate, up-to-date appraisals of all of the buildings that we own. This must be done by a 3rd party and the appraisals must be done by qualified personnel, physically walking through every building in order to appraise their value accurately. Naturally, this process takes time and Lloyds of London is willing to give us three years to assess all of the buildings the school board owns.

Three quotes were obtained:

Brossett Architect's quote came in at \$2,500 per school/site, which would come out to \$187,500 total over three years.

Kroll's quote came in at \$165k.

CBIZ, whose appraisals were as detailed and in depth as Kroll's, with slightly better reporting, quoted us just under \$149k over the next three years.

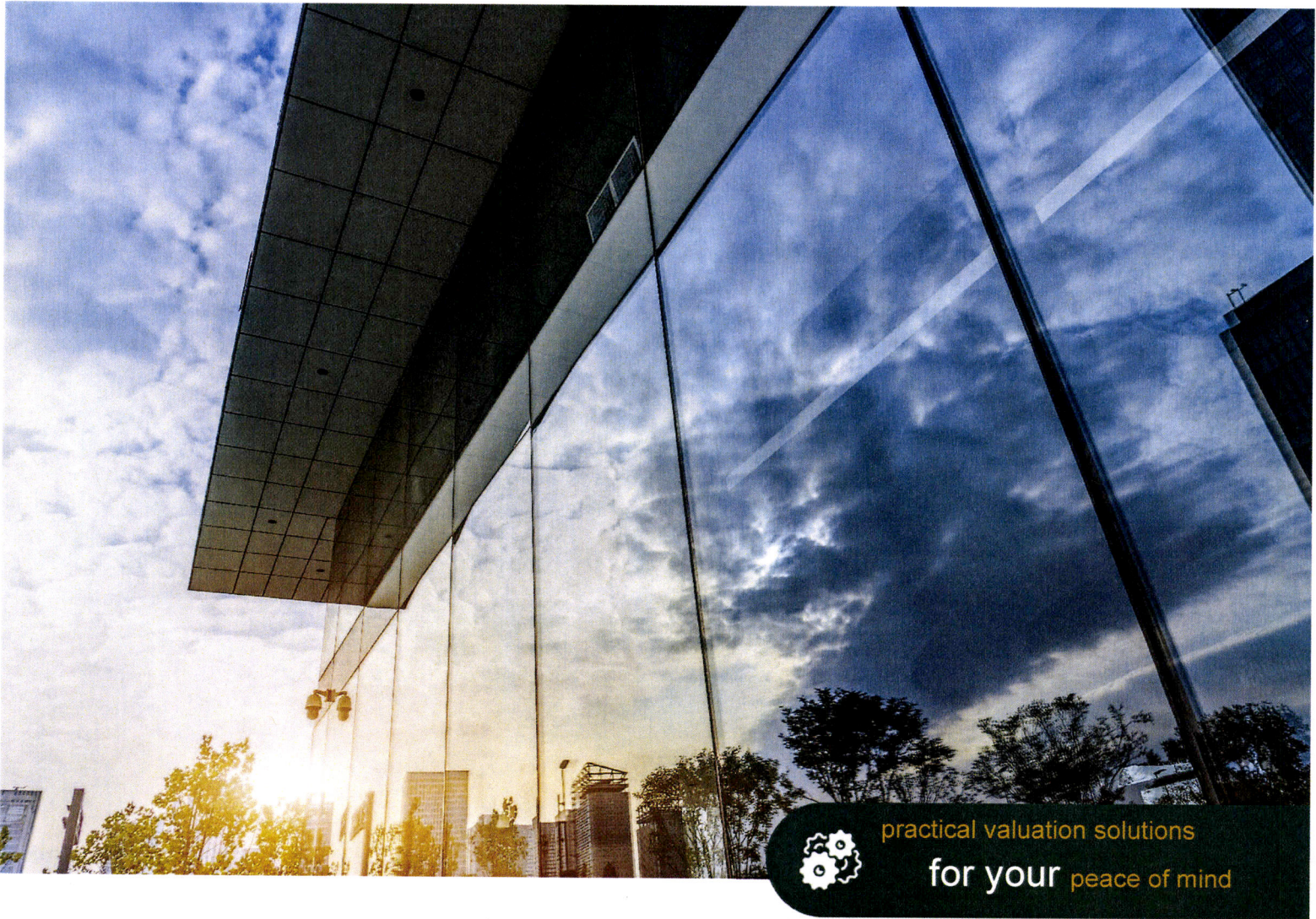
Staff recommends using CBIZ as the company to do our walk-through appraisals as per London's request. They would complete walk-throughs of the most expensive 1/3 of CPSB's buildings in year one, doing table-top valuations on a computer program for the remaining 2/3's of the buildings. In year two, they would do the next most expensive 1/3 of the buildings, and complete the last 1/3 in year three.


Without these appraisals, we run the serious risk of being dropped by Lloyds of London for property insurance. Most domestic companies will not insure such a large entity such as CPSB and even if they could, their premiums are far higher than what London currently offers us. We have a long-standing relationship with London and despite the recent losses due to the hurricanes, they value us as a customer because we make so few claims.

Proposal for Property Insurance Valuation Services to:

Calcasieu Parish School Board

February 6, 2023



 practical valuation solutions
for your peace of mind



CBIZ Valuation Group



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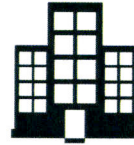
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About CBIZ Valuation Group

CBIZ Valuation Group, LLC is one of the largest full-service valuation firms in the United States.



Our Specialties

- Property valuation services
- Business & tangible asset valuations
- Financial advisory
- Litigation support services



Our Clients

- Governmental
- Health care
- Utilities
- Manufacturing facilities
- Religious & non-profit
- Risk sharing consortiums
- Fortune 1000 companies

We specialize in designing and executing valuation programs to assist in addressing various insurance reporting requirements.

CBIZ Valuation Group, LLC is a wholly owned subsidiary of CBIZ, Inc. (NYSE:CBZ)

CBIZ, Inc.

A \$1 billion+, publicly traded company delivering top-level financial and employee business services to organizations of all sizes, as well as individual clients.



Provides national caliber expertise combined with highly personalized service delivered at the local level.



More than 100 offices and 6,000 associates in major metropolitan areas and suburban cities throughout the U.S.



February 6, 2023

Mr. Jay Bergeron, Risk Manager
Calcasieu Parish School Board
3310 Broad Street
Lake Charles, LA 70615

Re: Insurance Valuation Services

Dear Mr. Bergeron:

CBIZ Valuation Group, LLC (CVG) is pleased to submit our proposal to provide professional data collection and property valuation services for Calcasieu Parish School Board (“Board”). Our proposal has been prepared based on our understanding of your needs and our experience in assisting other public-school systems for insurable valuations.

Purpose of Engagement

It is our understanding that this analysis will be used by Management of the Board to address certain property insurance valuation and underwriting data collection reporting requirements for **Replacement Cost New**. The effective date of the valuation will be the last day of our on-site inspection. CVG will conduct a three-year program. The program will be designed to be equal in both value and number of locations.

Scope & Methodology

The scope of the proposed consulting services is limited to the following tangible assets outlined in this proposal.

- **Buildings & Structures:** CVG will complete a physical inspection and valuation of buildings and structures identified on the property addendum received from Gallagher. During the inspections, Construction Occupancy Protection Exposure (COPE) data will be observed and collected. Square footage will be calculated using a combination of physically measuring, conducting take-offs of blueprints or information made available by the Board. Digital photos will be taken of each structure inspected and incorporated into our reports and work files. If authorized on the fee page, CVG will also inspect and value any buildings and structures meeting the inspection criteria that have a permanent foundation and a roof and are not currently individually listed on the attached property addendum. For each structure inspected, CVG will collect specific data elements to include the following, as applicable:

- | | |
|-------------------------------------|-----------------------------|
| • Building name | • Roof geometry |
| • Address | • Roof pitch |
| • Latitude/longitude | • Roof frame type |
| • Digital photos | • Exterior wall finish |
| • Building construction class (ISO) | • Building services |
| • Gross square footage | • Elevators |
| • Basement square footage | • Automatic fire alarms |
| • Number of stories | • Manual fire alarms |
| • Occupancy | • Sprinkler fire protection |
| • Year built | • Security alarms |
| • Roofing materials | • Additions/renovations |

Tangible assets not identified above will be excluded from the engagement.

Client Participation

We understand that your time is valuable and you are relying on our experience to complete this engagement in a timely and efficient manner with minimal disruption to your daily operations. To facilitate this, prior to the start of fieldwork we will schedule a call with the designated engagement contact for your organization to discuss the following:

- Safety protocols & requirements
- Obtaining access to each building
- Applicable security access badges and/or documents needed to access facilities
- Scheduling protocol
- Access to plans, drawings, blueprints, and other records

Schedule

Upon receipt of an executed agreement by February 13, 2023, CVG will then provide a start date for commencement of the fieldwork portion of this engagement. This engagement will require cooperation, continued access, and timely receipt of requested information from the Association. Delays in obtaining requested information or access to facilities may impact the completion of the engagement. Our reports will be available in approximately 45-60 days from the completion of the engagement fieldwork or by no later than April 3, 2023. However, if the executed agreement is received after the execution date provide above or the CVG provided start date for the fieldwork is not accepted, there will be a delay in the delivery of your reports.

Standards of Value

Replacement Cost New, as applicable to insurance valuations, is the cost required to produce a property of like kind and materials at one time in accordance with current market prices for materials, labor and manufactured equipment, contractors overhead, profit and fees, but without provisions for overtime or bonuses for labor and premiums for materials. We will not take into consideration compliance with state or local ordinances or costs associated with demolition of property or the removal of debris. Partial losses may result in higher replacement costs as partial losses often require a substantial amount of repair in conjunction with the replacement process.

After gathering the applicable building data, we will rely on the direct cost approach to estimate the insurable value of the buildings. Our valuation will utilize a variety of sources that include the use of proprietary and third-party software, proprietary databases, engineering manuals, technical pricing subscriptions, discussions with contractors and various publications. These include the Marshall & Swift/Boeckh, Design Cost Data, Engineering News Reports, and R.S. Means. As needed, we also consult with local and regional architectural and engineering firms. This process allows CVG to make regional adjustments to costs that may not be readily available through national publications and estimating systems.

Deliverables

Reports will be provided in an electronic (.PDF) format and delivered via e-mail to the Board representative as designated on the authorization page of this proposal. Final reports will include the following and will be expressly subject to the Terms and Conditions found within this proposal:

- **Transmittal Letter** summarizing the scope, methodology and valuation conclusions

- **Valuation Comparison Report** comparing the Board's reported values with CVG appraised values
- **Building Summary Report** showing all inspected structures by location
- **Building Detail Report** highlighting all data collected with digital photo of each structure inspected
- **Betterview Data File (optional)** with report links to downloadable PDFs
- **Standard Master Data File** (Excel format) containing the information collected for all inspected buildings and structures

Optional Services

CVG offers a variety of optional services that are designed to enhance our proposed service offering. Optional services available include:

Supplemental Underwriting Data Collection Service

In today's property insurance marketplace, there is often a need for supplemental (or secondary) property underwriting data. To assist in addressing this need, CVG offers an optional service to collect additional data. CVG will collect and report this data for locations identified on the statement of values that are missing the data. A few of the additional data elements CVG can collect includes, but is not limited to, the following:

- Building Foundation
- Roof Strapping (roof deck attachment)
- Year Roof Covering Replaced
- Exterior Cladding (RMS Cladding System)

Annual Updating Service

CVG can perform an annual update of Board's insurable values to assist Board with its annual property renewal submissions. Annually for the remaining 2/3 of the unappraised locations, Board will be required to provide CVG with an electronic file (preferably in an Excel format) of its most current statement of values. CVG will develop inflation factors taking into consideration the location, the increases/decreases in the cost of materials, labor and other factors related to building construction and apply the factors to the reported insurable values. Upon completion of the updating (trending) process, CVG will provide the Board with an updated data file reflecting the new values for its property portfolio. The timing for the completion of annual data file development will be coordinated to coincide with the Board's annual property renewal schedule.

Betterview® Roof Exposure Reports

CVG can provide the Board Betterview Roof Exposure Reports for each appraised structure. These reports can help identify properties that are more likely to generate losses due to roof exposures. Betterview's proprietary analytical process combines evaluating high-resolution imagery with proprietary artificial intelligence technology and provides a composite score based on predicted probability of loss over time. Betterview's concise 0-100 scoring system and ancillary data allows insureds, risk managers and underwriters to enhance risk management exposure and underwriting efforts. Betterview reporting includes composite roof score, condition evaluation, property characteristics, building footprints, building permits on record/assessor's data, common regional perils.

ENGAGEMENT FEES & CLIENT ACCEPTANCE

Our estimated fees, including expenses to provide for professional data collection and valuation services, are listed below. Our fee estimates are based on the property schedule and square footage received from Gallagher February 1, 2022.

Services

Please initial the services to be included in the contract.

Fees for Individual Services	Fee	Initials
Valuations of 1/3 buildings/structures identified on the attached property addendum,	\$165 per building	
Fee for additional buildings/structures inspected and valued that are not listed or highlighted on the attached property addendum	\$165 per building	

Optional Services	Fee	Initials
Supplemental Underwriting Data Collection Service	\$10 per building	
Betterview Roof Exposure Reports	\$25 per building	
Annual Update Service	\$2,500	

The fees for the professional services outlined within this agreement shall remain in effect for a period not greater than 90 days from the date of this proposal. As a publicly traded company, CVG retains client records and work files for a period of seven (7) years.

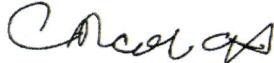
If conditions beyond our control are encountered, or if the scope of the engagement is expanded beyond its original requirements such that we will require additional time and fees not presently estimated in our work plan, we will notify you before proceeding to arrange a mutually-acceptable revision in our fees. CVG reserves the right to increase fees annually 3% to 5% per year to offset increases in wages, travel and other project related costs. Prior to starting each phase we will notify you to discuss fee increases (if needed) and then provide a supplemental service agreement to confirm agreed upon fee increase. If a decision is made by you to discontinue work on an engagement, our fees will be based upon the actual consultant hours and expenses incurred as of that date. Our fees include a standard allotment of 120 minutes of phone support for the Board. Any subsequent meetings/conversations or other service requests, including activities and expenses outside the scope of our technical proposal, will be billed separately at our standard hourly rates and in accordance with CVG's standard expense practices. Services requested after the issuance of our reports, such as meetings, planning, testimony and other services will be billed separately at our normal hourly rates and in accordance with our normal expense practices. Fees for valuation report updates will be based upon our standard hourly rates plus expenses incurred.

We will progress bill up to 80% of the fee as work is completed; 20% will be withheld until final reports are delivered. Our invoices are payable within 30 days of presentation. Invoices not paid within 45 days shall be considered delinquent. Delinquent invoices shall be subject to a late charge equal to the lesser of one and one half percent (1.5%) per month, or the maximum amount allowed by state law. Disputes pertaining to billing matters must be put in writing within 20 days upon the receipt of the invoice. CBIZ Valuation Group, LLC reserves the right to suspend or terminate this engagement for the Board's failure to make timely payment. Should any invoice remain unpaid beyond 60 days, professional activity will cease until payment is received.

We appreciate the opportunity to submit our proposal and look forward to working with you on this important engagement.

Respectfully submitted,

CBIZ VALUATION GROUP, LLC



Nicole Eberhart
Business Development Consultant
Phone: 770.858.4566
Email: nicole.eberhart@cbiz.com

Please be sure to:

1. Initial all desired services listed in the fee table(s) above
2. Sign, date, and specify report recipient name and email address below
3. Return signed engagement:
Email to: kjaeger@cbiz.com
Or mail to:
CBIZ Valuation Group, LLC
Attn: Kathy Jaeger
W227 N16867 Tillie Lake Court, Suite 201
Jackson, WI 53037

Client Acceptance

I have read the terms of this agreement and hereby authorize this assignment

ACCEPTED this _____ day of _____, 2023

Date

Calcasieu Parish School Board

Client

By: Signature _____ Printed Name _____ Title _____

Final reports will be emailed to authorizer or other Board designee at the email address provided here:

Report Recipient Email Address _____ Report Recipient Name (if different from authorizer above) _____

The fees for the professional services outlined within this agreement shall remain in effect for a period not greater than 90 days from the date of this proposal.

CBIZ VALUATION GROUP TEAM

Our Firm's ability to provide quality, efficient and timely service is largely dependent upon the skills and experience of our people. Our team has a proven record of bringing the necessary blend of technical competence, industry experience, innovative ideas and value-added services to our clients. Our philosophy of utilizing highly experienced personnel allows us to perform efficiently and enables us to provide unmatched quality.



Our Team

The team below will be responsible for the services provided to the Board. They will be assisted by other qualified consulting professionals, as necessary.



Brian Roe
Managing Director

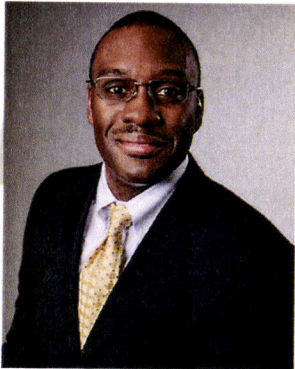
225 West Wacker Drive, Suite 2000
Chicago, IL 60606
Phone: 312.602.6656
Mobile: 847.217.1745
brian.roe@cbiz.com

Brian is a well versed valuation professional with over 25 years' experience in providing consultation and valuation advisory services for purposes of audit compliance, fixed asset management, insurance, and regulatory compliance, including real estate and equipment related to schools, universities, hospitals, nursing homes, water and wastewater utilities, municipalities, park districts, and infrastructure. Clients include manufacturer, gaming, insurance risk pools, healthcare, educational, and state and local governments, including special districts and insurance consulting firms. He also has extensive experience in valuing ornate and historical properties and professional sports stadiums.

Brian has been instrumental in positioning the Tangible Asset Practice of CBIZ Valuation Group as one of the leading consulting firms in the insurance valuation and fixed asset consulting services. His ability to recruit and retain a diverse cadre of valuation professionals and align those professionals with innovative, state of the art technology has had a significant impact on CVG's ability to provide high caliber professional services in a timely

and effective manner to our existing and new clients.

Brian comes to CBIZ Valuation Group from a large global appraisal consulting firm, where he was a Senior Managing Director and Vice President for the Fixed Asset Management & Insurance Solutions group. Prior to that, he was also President and Director of Professional Services for Assetlink, Inc. He is a member of various professional groups including, Risk Management Society (RIMS), Public Risk Management Association (PRIMA), and University Risk Management and Insurance Association (URMIA).



Jamaal Condry, ASA

Director

4109 Littleton Drive
Raleigh, NC 27616
Phone: 800.253.4453
Mobile: 850.320.4478
jcondry@cbiz.com

Jamaal is a Director in the Tangible Asset practice of CBIZ Valuation Group. His responsibilities include field data collection, data processing, asset valuation, data review, project management and report compilation.

Prior to joining CBIZ Valuation Group, Jamaal was with a large global appraisal consulting firm. He has over 14 years of appraisal, project planning and project management experience. During his 14 years of appraising Jamaal has appraised various treatment facilities, electrical generation facilities, municipal buildings, airport facilities, sporting venues, lodging venues, and various accounting projects.

Jamaal earned a Bachelor of Arts degree in mathematics from Columbus State University in Columbus, Georgia. He earned his Master in Construction Management from Western Carolina University in 2018. He is a member of the American Society of Appraisers and holds the designation of Accredited Senior Appraiser (ASA) in the discipline of Machinery & Technical Specialties/Machinery and Equipment.



Peter Guzzo
Senior Consultant

17 River Road, Suite 4
Warwick, NY 10990
Phone: 845.987.6288

Peter is a Senior Valuation Consultant in the Tangible Asset Practice of CBIZ Valuation Group. His responsibilities include field data collection, data processing, asset valuation, data review, and report compilation. He has over 6 years of appraisal and project planning experience.

Peter has a bachelor's degree in Sport Management with a minor in Professional Writing from SUNY Cortland.



Nicole Eberhart
Business Development
Consultant

3625 Cumberland Blvd, Suite 1100
Atlanta, GA 30339
Phone: 770.858.4566
nicole.eberhart@cbiz.com

Nicole is a Business Development Consultant for the Tangible Asset Practice of CBIZ Valuation Group. Prior to joining CBIZ, her background included owning and operating two franchise tax offices and most recently a full-time product sales position selling into lower and middle market business in the Georgia area.

Nicole holds a bachelor's degree in accounting from Kennesaw State University.

APPENDIX A: TERMS & CONDITIONS

The terms and conditions of this engagement with CBIZ Valuation Group, LLC ("CBIZ") are subject to and governed by the following Terms and Conditions and other terms, assumptions and conditions contained in the engagement letter.

General

This Agreement forms the entire agreement between the parties relating to the services, and replaces and supersedes any previous engagement letters, proposals, correspondence, understandings or other communications whether written or oral. This agreement shall be binding on all transferees, successors and assigns of both CBIZ and you. Neither party shall be liable to the other for any delay or failure to perform any of the services nor obligations set forth in this Agreement due to causes beyond its reasonable control. Each party acknowledges that this was a negotiated contract, and as a result, no part of this contract shall be construed against either party based on drafting of the contract. If any provision of this Agreement is determined to be invalid under any applicable statute or rule of law, it is to that extent to be deemed omitted, and the balance of the Agreement shall remain enforceable.

No delay or omission by either party in exercising any right or power shall impair such right or power or be construed to be a waiver. A waiver by either party of any of the covenants to be performed by the other or any breach thereof shall not be construed to be a waiver of any succeeding breach or of any other covenant. No waiver or discharge shall be valid unless in writing and signed by an authorized representative of the party against whom such waiver or discharge is sought to be enforced.

You acknowledge and agree that you will be solely responsible for any and all applicable sales tax due in connection with the services provided under this Agreement.

It is common practice for professional service firms such as ours, in discussions with prospective clients, to make reference to prior work, and we would like to have the opportunity to do so with respect to this assignment. Unless Client informs CBIZ to the contrary, upon completion of this assignment we understand that we will be entitled to make reference to having undertaken it, including a brief description of its objectives, in CBIZ newsletters and publications and discussions with third parties regarding work opportunities.

Indemnification

Except to the extent judicially determined to have resulted from the bad faith, gross negligence, or willful or intentional misconduct of CBIZ's personnel and unless otherwise prohibited by law or applicable professional standard, you shall indemnify and hold harmless CBIZ and its personnel from and against any causes of action, damages (whether compensatory, consequential, special, indirect, incidental, punitive, exemplary, or of any other type or nature), costs and expenses (including, without limitation, reasonable attorneys' fees and the reasonable time and expenses of CBIZ's personnel involved) brought against or involving CBIZ at any time and in any way arising out of or relating to CBIZ's services under this engagement. This provision shall survive the termination of this agreement for any reason, and shall apply to the fullest extent of the law, whether in contract, tort, or otherwise.

If any action or proceeding (any of the foregoing being a Claim) is threatened or commenced by any third party against CBIZ that you are obligated to defend or indemnify under this Agreement, then written notice thereof shall be given to you as promptly as practicable. After such notice and only so long as CBIZ's and your interests with respect to the claim remain consistent, no conflict exists, and, by your control of the defense, CBIZ's insurance is not voided or otherwise compromised in any way, you shall be entitled, if you so elect in writing within ten days after receipt of such notice, to take control of the defense and investigation of such Claim and to employ and

engage attorneys to handle and defend the same, at your sole cost and expense, with the approval of CBIZ, which approval shall not be unreasonably withheld. CBIZ shall cooperate in all reasonable respects with you and your attorneys in the investigation, trial and defense of such Claim and any appeal arising therefrom; provided, however, that CBIZ may, at its own cost and expense, participate, through its attorneys or otherwise, in such investigation, trial and defense of such Claim and any appeal arising therefrom. You shall enter into no settlement of a Claim that involves a remedy other than the payment of money by you without the prior consent of CBIZ.

After notice by you to CBIZ of your election to assume full control of the defense of any such Claim, and CBIZ's approval of selected counsel, you shall not be liable to CBIZ for any legal expenses incurred thereafter by CBIZ in connection with the defense of that Claim. If you do not assume full control over the defense of a Claim, then you may participate in such defense, at your sole cost and expense, and CBIZ shall have the right to defend you in such manner as it may deem appropriate, at your cost and expense.

Limitation on Damages

You agree that CBIZ, any entity related to it and their respective personnel, current or former, shall not be liable to you for any claims, liabilities, or expenses relating to this engagement for an aggregate amount in excess of the fees paid by you to CBIZ pursuant to this engagement, except to the extent finally judicially determined to have resulted from the bad faith or intentional misconduct of CBIZ. Unless otherwise prohibited by law, in no event shall CBIZ, any entity related to it or their respective personnel, current or former, be liable for consequential, special, indirect, incidental, punitive, or exemplary losses or damages relating to this engagement. This limitation on liability provision shall apply to the fullest extent of the law, whether in contract, statute, tort (such as negligence), or otherwise.

Limitation on Distribution and Use

The report, the final estimate of value, and the prospective financial analyses (collectively, as used in this paragraph, the CBIZ Work Product) included therein are intended solely for the information of the person or persons to whom they are addressed and solely for the purposes stated; they should not be relied upon for any other purpose, and no party other than the Company may rely on them for any purpose whatsoever. Neither the valuation report, its contents nor any reference to the appraiser or CBIZ may be referred to or quoted in any registration statement, prospectus, offering memorandum, sales brochure, other appraisal, loan or other agreement or document given to third parties. In addition, except as set forth in the report, our analysis and report are not intended for general circulation or publication, nor are they to be reproduced or distributed to third parties.

Notwithstanding the foregoing, if the Company desires to distribute or use the CBIZ Work Product in any way not expressly contemplated by these Terms and Conditions or the Agreement, including, without limitation and by way of example, reference to CBIZ by name or inclusion of any portion of the CBIZ Work Product in any regulatory filing, CBIZ, at our sole discretion, may permit Company to do so for a fee commensurate to the additional risk associated with such distribution or use.

Confidentiality

With respect to information supplied in connection with this engagement letter and designated by the disclosing party as confidential, CBIZ agrees to: (i) protect the confidential information in a reasonable and appropriate manner or in accordance with applicable professional standards; (ii) use confidential information only to perform its obligations under this engagement letter; (iii) reproduce confidential information only as required to perform its obligations under this engagement letter; and (iv) return or destroy all information provided to CBIZ upon the Company's written request, except that CBIZ may keep copies of any records required to be maintained under its professional standards and retention policy. This section shall not apply to information that is: (i) publicly known; (ii) already known by CBIZ or (iii) disclosed pursuant to legal requirement or order.

Not A Fairness Opinion

Neither our opinion nor our report are to be construed as an opinion of the fairness of an actual or proposed transaction, a solvency opinion, or an investment recommendation, but, instead, are the expression of our determination of the fair value between a hypothetical willing buyer and a hypothetical willing seller in an assumed transaction on an assumed valuation date where both the buyer and the seller have reasonable knowledge of the relevant facts.

Operational Assumptions

Unless stated otherwise, our analysis: (i) assumes that, as of the valuation date, the Company and its assets will continue to operate as configured as a going concern, (ii) is based on the past, present and future projected financial condition of the Company and its assets as of the valuation date and (iii) assumes that the Company has no undisclosed real or contingent assets or liabilities, other than in the ordinary course of business, that would have a material effect on our analysis.

Competent Management Assumed

It should be specifically noted that the valuation assumes the property will be competently managed and maintained over the expected period of ownership. This appraisal engagement does not entail an evaluation of management's effectiveness, nor are we responsible for future marketing efforts and other management or ownership actions upon which actual results will depend.

No Obligation to Provide Services After Completion

Valuation assignments are accepted with the understanding that there is no obligation to furnish services after completion of the original assignment. If the need for subsequent services related to a valuation assignment occurs, including updates, conferences, testimony, preparation for testimony, document production, interrogatory response preparation, or reprint and copy services whether by request of the Company or by subpoena or other legal process initiated by a party other than the Company, Company agrees to compensate CBIZ for its time at its standard hourly rates then in effect, plus all expenses incurred in the performance of said services. CBIZ reserves the right to make adjustments to the analysis, opinion and conclusion set forth in the report as we deem necessary by consideration of additional or more reliable data that may become available.

No Opinion is Rendered as to Legal Fee or Property Title

No opinion is rendered as to legal fee or property title. No opinion is intended in matters that require legal, engineering or other professional advice that has been or will be obtained from professional sources.

Liens and Encumbrances

We will give no consideration to liens or encumbrances except as specifically stated. We will assume that all required licenses and permits are in full force and effect, and we make no independent on-site tests to identify the presence of any potential environmental risks. We assume no responsibility for the acceptability of the valuation approaches used in our report as legal evidence in any particular court or jurisdiction.

Information Provided by Others

Information furnished by others is presumed to be reliable; no responsibility, whether legal or otherwise, is assumed for its accuracy and cannot be guaranteed as being certain. All financial data, operating histories and other data relating to income and expenses attributed to the business have been provided by management or its representatives and have been accepted without further verification except as specifically stated in the report.

Prospective Financial Information

Our report may contain prospective financial information, estimates or opinions that represent reasonable expectations at a particular point in time, but such information, estimates or opinions are not offered as forecasts, prospective financial statements or opinions, predictions or as assurances that a particular level of income or

profit will be achieved, that events will occur or that a particular price will be offered or accepted. Actual results achieved during the period covered by our prospective financial analysis will vary from those described in our report, and the variations may be material.

Any use of management's projections or forecasts in our analysis will not constitute an examination, review or compilation of prospective financial statements in accordance with standards established by the American Institute of Certified Public Accountants (AICPA). We will not express an opinion or any other form of assurance on the reasonableness of the underlying assumptions or whether any of the prospective financial statements, if used, are presented in conformity with AICPA presentation guidelines.

Dispute Resolution and Jury Trial Waiver

Because there are inherent difficulties in recalling or preserving information as the period after an engagement increases, you agree that, notwithstanding any applicable statute of limitations, any claim based on this engagement must be filed within twenty-four (24) months after performance of our service.

Unless otherwise prohibited by law or applicable professional standard, each of the parties irrevocably, voluntarily and knowingly waives its right to a jury trial of any claim or cause of action based upon or arising out of this agreement or any dealings between the parties hereto relating to the subject matter hereof. The scope of this waiver is intended to be all-encompassing. It includes any and all disputes that may be filed in any court and that relate to the subject matter of this agreement, including, but not limited to, contract claims, tort claims, breach of duty claims and all other common law and statutory claims. It also includes any and all such claims that may be brought against CBIZ or any of its subsidiaries and any of their respective personnel, current or former.

Governing Law

This Agreement shall be governed by and construed in accordance with the laws of the State of Ohio, without regard to conflicts of law principles. The parties hereby irrevocably submit to the jurisdiction of the federal or state courts in the State of Ohio, specifically and exclusively in the Cuyahoga County Court of Common Pleas or the Federal District Court for the Northern District of Ohio, over any dispute or proceeding arising out of this Agreement and agree that all claims in respect of such dispute or proceeding shall be heard and determined in such court. The parties to this Agreement hereby irrevocably waive, to the fullest extent permitted by applicable law, any objection that they may have to the venue of any such dispute brought in such court or any defense of inconvenient forum for the maintenance of such dispute.

Independent Contractor

It is understood and agreed that each of the parties hereto is an independent contractor and that neither party is, nor shall be considered to be, an agent, partner, joint venturer, or representative of the other. Neither party shall act or represent itself, directly or by implication, as an agent of the other or in any manner assume or create any obligation on behalf of, or in the name of, the other.

T&CRev6.22.18.

ITEM #5

To: Board Members
From: Jay Bergeron
Subject: Third Party Administrator Renewal Contract
Date: March 22, 2023

The annual contract for our third-party administrator (TPA), Sedgwick Claims Management Services, is up for renewal. As our TPA, Sedgwick processes all of our workmans' compensation payments, payments for lawsuits, as well as payments for general liability and automobile accidents. They also coordinate with medical facilities to ensure that our employees on workmans' compensation attend their appointments, they work with insurance companies for accidents, and work with our lawyers during any litigation proceedings that we are involved in. Our annual fee for the past three years has been \$161,494.

At this time, we have two options to choose from for contract renewal with Sedgwick:

- A. One year, 5% increase over the current annual fee, with an option to keep the same rate over the next 3 years (total cost of \$508,707), if we choose to renew the contract with Sedgwick as our TPA each of the next two years.
 - a. Year one- \$169,569
 - b. Year two- \$169,569
 - c. Year three- \$169,569

- B. Three year, 3% increase in annual fee each year (total cost of \$514,500), which locks Sedgwick as our TPA for the next three years.
 - a. Year one- \$166,500
 - b. Year two- \$171,500
 - c. Year three- \$176,500

At this time, Staff recommends option A. This guarantees that Sedgwick remains as our TPA for the coming year but does not stop us from looking for another TPA in the coming years, should we decide that we want to search for a different TPA.

ADDENDUM TO EXTEND THE AGREEMENT FOR AN ADDITIONAL PERIOD

This Addendum to Extend the Agreement for an Additional Period ("Addendum") shall be attached to and made a part of the Service Agreement for Administration of a Claims Program that was effective April 1, 2020 between Calcasieu Parish School Board ("Client") and Sedgwick Claims Management Services, Inc. ("Sedgwick") (the "Agreement").

In consideration of the Agreement recitals and the mutual covenant and conditions contained herein, the Parties acknowledge that the Agreement is hereby amended as follows:

1. The Agreement shall be extended for an additional period commencing **April 1, 2022** and ending **March 31, 2023**.
2. Client shall pay Sedgwick the following fees on a **life of contract** basis for services provided during this additional period:

A. Annual Flat Fee:

\$161,494.00 amount.

Sedgwick is providing services to Client on a life of contract basis. Our Annual Fee quotation is a guaranteed flat annual fee and applies to claims administration services provided during the 12-month contract term. Any additional administration beyond the initial 12-month contract term will be subject to an additional negotiated flat annual fee or other mutually agreed upon rate structure. If there is a significant increase in claims volume, we may propose additional charges. If client agrees to such additional charges, the fees will be adjusted accordingly. If client does not agree to such charges, we will have the right to terminate services on 60 days' notice.

B. Miscellaneous Charges:

- i. viaOne access, which includes four users, is provided at no cost. Additional access is available for a fee of \$870 per user per year.

C. Care Management Fee Schedule:

All claims administration fees and services contemplate the deployment of Sedgwick's managed care services for all bill review and case management services.

Service	Rate
Medical bill review and provider networks	
Medical bill review	
State fee scheduling/usual, customary and reasonable; state reporting	\$1.50 per line (1 line header + 3 line minimum)
Provider networks	
PPO networks/out of network services	30% of savings
Telephonic clinical services	
Telephonic case management (TCM):	Evaluation and recommendation \$150
• Telephonic nurse case manager	1-30 days: \$395
• Surgery nurse case manager	Every 30 days thereafter: \$295
Behavioral Health Specialist	\$105 per hour ⁽¹⁾
Customized nurse services	\$105 per hour ⁽¹⁾
Utilization review (UR) and physician advisor	
UR	\$125 per review
Physician advisor/peer review	\$275 per review
Physician review of records	\$275 per hour
Physician advisor appeal	\$350 per review
Complex pharmacy management	Pharmacy nurse management/pain coaching: \$115 per hour Physician and PharmD management (as needed): \$275 per hour
Field case management (FCM)	
Medical FCM: Full field	\$105 per hour, plus direct expenses ⁽¹⁾⁽²⁾ Urgent/catastrophic case management: \$165 per hour ⁽¹⁾
Crisis care RN	\$165 per hour ⁽¹⁾
<i>FCM tasks:</i>	
One visit clinical assessment	\$720 flat fee
Limited assignment task	\$105 per hour ⁽¹⁾
Specialty task services: life care plan, expert testimony, customized services	\$165 per hour
Vocational and work placement solutions	
Transitional work placement (at not-for-profit)	\$900 for placement or no-show
Return to work (RTW) specialist	\$105 per hour ⁽¹⁾ Telephonic RTW

Service	Rate
Workplace consultation - program/policy design and planning	\$200 per hour, plus direct expenses
Vocational - full FCM	\$105 per hour, plus direct expenses ⁽¹⁾⁽²⁾
<i>Vocational field tasks:</i>	
Vocational assessment/testing	\$950 flat fee
Labor market survey	\$640 flat fee
Automated transferable skills analysis	\$360 flat fee
Job analysis or ergonomic evaluation	\$790 flat fee

Clinical consultation services

Clinical consultation	Standard (24x7x365 access to nurse):	\$90 per triage call
	Premium (blended nurse intake option):	\$105 per triage call
	Advanced (ability to customize workflows):	\$115 per triage call*
	*level of customization may warrant additional fees	

Sedgwick managed care administrative services

Lien resolution	28% of the below fee schedule savings subject to minimum fee of \$125 and cap of \$7,500 per lien Expert witness testimony or hearing representation charged at \$125 per hour plus direct expenses
Sedgwick standard medical card	No charge; customization starts at \$3,500
Mandatory state panel postings	Included in Sedgwick bill review program fees
Non-mandatory state panel postings	\$9.00 per panel
(1) Alaska, California, Hawaii, New York @ \$135 per hour; CAT @ \$185 per hour	
(2) Minnesota QRC Med/Voc @ \$112.53 per hour and QRC Job Placement @ \$90.13 per hour	

D. SIU Service Fees:

The charges set forth below are the current fees for the services listed, and these fees may change from time to time upon sixty days prior written notice to Client:

Service name	Price
Research services	
Social media investigation	\$275
Smart plus investigation	\$475
Comprehensive background	\$525
Canvassing services	\$250

Service name	Price
Skip tracing/individual locate	\$175
Asset check	\$225
Criminal and civil check	\$135 plus cost of records Additional counties: \$35 (per county)
Records request	\$100 plus cost of records
Social media monitoring	\$25 per week of monitoring
Other research services	Quote upon request
Surveillance services	
Surveillance	\$85 per hour (portal to portal): All other states \$95 per hour (portal to portal): California, Hawaii and New York <i>Mileage charged at IRS standard mileage rate</i> <i>Additional expenses to hourly rate:</i> Report writing (up to 1/2 hour per day at standard surveillance rates) Pre-surveillance investigation: \$85 License plate searches: \$10 (post prelim) \$700 per day (three-day minimum)
Unmanned surveillance	Deployment and extraction of stationary device: \$85 per hour: All other states \$95 per hour: California, Hawaii and New York <i>Mileage charged at IRS standard mileage rate</i>
Video copies	\$60 per additional copy plus shipping
Field services	
Alive and well check - in person	\$325: All other states \$350: California, Hawaii and New York
Alive and well check - virtual interview	\$125
Activity check	\$350: All other states \$375: California, Hawaii and New York
ACE/COE	\$85 per hour (portal to portal): All other states
Recorded statement	\$95 per hour (portal to portal): California, Hawaii and New York
Scene investigation	<i>Mileage charged at IRS standard mileage rate</i>
Trial/deposition	Quote upon request
International investigations	Quote upon request
Other field services	Quote upon request
Assessment services	
Suspect file review	\$95 per hour
Fraud investigation (includes state reporting)	\$95 per hour

Service name	Price
SIU intelligence program	Workers' compensation and general liability — \$150 per claim triggered (includes up to three claim triage reviews per claim triggered)
Other assessment services	Quote upon request

E. Subrogation and Other Recoveries:

- i. Sedgwick shall pursue recoveries for subrogation, second injury funds, and other applicable special funds such as supplemental state funds, COLA reimbursements, retro funds, and other similar funds. Client shall pay Sedgwick twenty percent (20%) of the recovery received. All fees and expenses, including attorneys' fees or investigations, for pursuit of any recovery shall be charged to the appropriate Qualified Claim file as an allocated loss adjustment expense.
- ii. As determined by the parties, Sedgwick shall either:
 - a. Deposit the recovery funds and issue payment from Sedgwick's accounts Payable system to Client for the net recovery (less Sedgwick's fee). Sedgwick will deposit the net recovery check into the Client's loss-funding account or forward it directly to the Client.
 - b. Deposit the recovery funds into the Client's loss-funding account and Sedgwick shall receive payment from the claim file or directly from Client.

F. MMSEA/SCHIP Medicare Reporting Fee:

The charges set forth below are the current fees for the services listed, and these fees may change from time to time upon sixty days prior written notice to Client:

One time \$9.50 charge per claim for claims involving bodily injuries (WC, liability, no fault).

3. The Medicare Reporting Services Schedule in the Agreement is removed and replaced with the following:

MEDICARE REPORTING SERVICES SCHEDULE

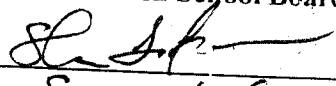
To assist the Client in fulfilling Client's Medicare beneficiary reporting obligations under Medicare, Medicaid and State Children's Health Insurance Program Extension Act of 2007 ("MMSEA") Section 111 as set forth in 42 U.S.C. §1395y(b)(7)&(8) and the CMS User Guide ("User Guide") published on March 16, 2009 (and as amended and revised), Sedgwick will perform the following reporting services:

1. Sedgwick will electronically interface with the Centers for Medicare and Medicaid Services ("CMS") to capture and report data in the format prescribed by the CMS Specifications.


2. Sedgwick will report directly to CMS on behalf of Client as an Account Designee (reporting agent), as such term is defined in the CMS User Guide as amended from time to time by CMS.
 3. Client will be considered a Responsible Reporting Entity ("RRE") as that term is defined in the User Guide.
 - a. Client will be responsible for maintaining a valid RRE Identification Number as described in the User Guide and is a condition precedent to Sedgwick performing the duties under this section. Failure to maintain the RRE Identification Number will result in Sedgwick's inability to properly report claims on behalf of the Client. Sedgwick assumes no responsibility for maintaining a valid RRE Identification Number on behalf of the Client.
 4. Sedgwick will assist Client as follows:
 - a. Sedgwick will electronically interface with the Centers for Medicare and Medicaid Services ("CMS") to capture and report data in the format prescribed by the User Guide.
 - b. Sedgwick will report directly to CMS on behalf of the Client as an Account Designee (reporting agent), and/or Account Manager as such term is defined in the User Guide.
 - c. Sedgwick will prepare the required data files and submit them to CMS on a periodic basis in order to properly query and report the appropriate files as defined in the User Guide.
 5. Sedgwick will be responsible for payment of any and all fines assessed to Client regarding compliance with the Medicare beneficiary reporting requirements of Medicare, Medicaid and SCHIP Extension Act of 2007 that relate to the negligent acts or omissions of Sedgwick except to the extent that:
 - a. Such fines or penalties are the direct result of specific direction given by Client and/or its agent or the actions or omissions of Client and/or its agent; or
 - b. Sedgwick did not receive information from Client that is essential to the performance of the duties set forth herein in a timely manner so as to be able to comply with the terms of this Agreement.
4. All terms and conditions of the Agreement shall otherwise remain the same, except those terms and conditions which have been added, deleted, or modified by the parties in writing.

IN WITNESS WHEREOF, the parties hereto have caused this Addendum to be executed on the dates shown below.

Calcasieu Parish School Board

By 
 Title Superintendent
 Date 7.29.22

Sedgwick Claims Management Services, Inc.

By 
 Title Vice President
 Date July 28, 2022



Calcasieu Parish School Board Pricing Proposal

03.08.2023

Contract Term: 4.1.2023 – 3.31.2024

Summary fees

All fees assume the full deployment of Sedgwick managed care services.

Annual flat fee option

Coverage line (Life of Contract)	Year 1
Workers' Compensation	
General Liability	\$169,569
Auto Liability	

Items included in the quoted fees include:

- **RMIS access:** viaOne® access for four users, which provides a platform-independent, web-based suite of services for viewing and analyzing claims data. Access provides secure, near real-time information from Sedgwick's proprietary claims information systems, including:
 - Customizable dashboards with drill-down capabilities
 - Detailed information about the incidents, claimant work status and time tracking information
 - Financial information about an event, including the claim's payment history and available reserves
 - Client diary capability, allowing for the creation of client diaries and customized alerts
 - Access to viaOne reports, which create ad hoc detailed reports with user-specified fields and filters
 - Access to Sedgwick's advanced analytics portal, a data warehousing platform that takes a deep dive to discover meaningful risk information at the program level
- **RMIS data outgoing feed:** Monthly data file to a single carrier
- **Claim reviews:** Semi-annual telephonic claim reviews with electronic status reports

Additional bundled services and fees:

- Subrogation and other recovery services (second injury funds and other special funds) will be charged 25% of recoveries
- Special investigation unit (SIU) services will be charged at prevailing rates
- RMIS access: Additional viaOne user access is \$870 per user per year

- RMIS data feeds: Additional interface files are \$225 per month for monthly file, \$645 per month for weekly file or \$1,945 per month for daily file
- RMIS: System interfaces or custom programming charged at \$185 per hour
- MMSEA/SCHIP Medicare reporting fee: One-time \$9.50 charge per claim for claims involving bodily injuries (workers' compensation, liability, no fault)
- Banking Services: Sedgwick agrees to continue to provide Calcasieu Parish School Board with an individual escrow account. The standard annual fee of \$1200 will continue to be waived.
- Escheatment services charged at \$15,850 per year for claim related payments issued from an escrow account in Sedgwick's tax ID. Under this process, Sedgwick reports un-cashed claim related payments to the appropriate state according to each states' unclaimed property law. Sedgwick offers an alternative escheatment service for free; however, Calcasieu Parish School Board is responsible for filing unclaimed property to the states

Sedgwick managed care

All claims administration fees and services contemplate the deployment of Sedgwick's managed care services for all bill review and case management services.

Service	Rate
Medical bill review	
State fee scheduling/usual, customary and reasonable; state reporting	\$1.50 per line (1 line header + 3 line minimum) (\$6.00 minimum)
Provider networks	
PPO networks/out of network services	30% of savings
Telephonic clinical services	
Telephonic case management (TCM):	Evaluation and recommendation \$155
• Telephonic nurse case manager	1-30 days: \$395
• Surgery nurse case manager	Every 30 days thereafter: \$295
Behavioral Health Specialist	\$110 per hour
Customized nurse services	\$110 per hour
Utilization review (UR) and physician advisor	
Utilization review	\$130 per review
Physician advisor/peer review	\$285 per review
Physician review of records	\$285 per hour
Physician advisor appeal	\$360 per review
Complex pharmacy management	Pharmacy nurse management/pain coaching: \$120 per hour Physician and PharmD management (as needed): \$285 per hour
Field case management (FCM)	
Medical FCM: Full field	\$110 per hour, plus direct expenses Urgent/catastrophic case management: \$175 per hour

Service	Rate
Crisis care RN	\$175 per hour
<i>FCM tasks:</i>	
One visit clinical assessment	\$720 flat fee
Limited assignment task	\$110 per hour
Specialty task services: life care plan, expert testimony, customized services	\$175 per hour
Vocational and work placement solutions	
Transitional work placement (at not-for-profit)	\$900 for placement or no-show
Return to work (RTW) specialist	\$110 per hour Telephonic RTW
Workplace consultation - program/policy design and planning	\$210 per hour, plus direct expenses
Vocational - full FCMA	\$110 per hour, plus direct expenses
<i>Vocational field tasks:</i>	
Vocational assessment/testing	\$980 flat fee
Labor market survey	\$660 flat fee
Automated transferable skills analysis	\$370 flat fee
Job analysis or ergonomic evaluation	\$815 flat fee
Clinical consultation services	
Clinical consultation	Standard (24x7x365 access to nurse): \$50 per triage call
	Premium (blended nurse intake option): \$110 per triage call
	Advanced (ability to customize workflows): \$120 per triage call*
	*level of customization may warrant additional fees
Sedgwick managed care administrative services	
Lien resolution	28% of the below fee schedule savings subject to minimum fee of \$130 and cap of \$7,500 per lien Expert witness testimony or hearing representation charged at \$125 per hour plus direct expenses
Sedgwick standard medical card	No charge; customization starts at \$3,500
Mandatory state panel postings	Included in Sedgwick bill review program fees
Non-mandatory state panel postings	\$9.50 per panel

Definitions, terms and conditions

Definitions

Life of contract: Sedgwick will administer all claims received during the contract for the quoted fee. Claims open at contract termination will either be transferred to the new administrator or handled by Sedgwick for an additional annual fee.

Indemnity claim: An indemnity claim shall mean any workers' compensation qualified claim as follows:

- For which a payment is made or reserve is posted under the indemnity portion (i.e., not medical and not expense) of the qualified claim or there is time lost from work
- For which an application for adjudication of a claim or hearing notice is received or otherwise involves litigation or communication from or to a petitioner's attorney
- Where incurred medical costs exceed \$3,000
- That is denied but otherwise would have been classified as an indemnity claim
- For which Calcasieu Parish School Board requests to be investigated or classified as an indemnity claim
- That Sedgwick determines additional investigation is necessary to determine compensability, to comply with applicable laws or both
- For which subrogation is investigated or pursued
- That is open longer than 12 months

Medical only claim: A medical only claim is defined as any claim that is not an indemnity claim or an incident only claim

Incident only: Incident only claims are claims reported by Calcasieu Parish School Board that require no payment or activity other than generating a record in the claims administration system. These claims carry no reserves and no contacts are made by Sedgwick. If contacts are required on incident only cases, additional fees will apply.

Allocated expenses: The claim fees agreed to shall include all costs incurred by Sedgwick in handling claims submitted except those costs normally referred to as "allocated expenses." These expenses will be billed to the individual claim file when incurred.

In some cases, Sedgwick engages subcontractors to assist us in providing services. In order to hold down the cost to our clients, Sedgwick may have arrangements with these subcontractors to cover expenses for certain activities including, but not limited to development of integrated data systems, account management, quality oversight and ongoing projects that improve penetration and efficiency for our examiners. These cooperative service agreements are not transactional-based and are not dependent on any activity generated by Calcasieu Parish School Board. In fact, the flat cooperative service fees remain the same regardless of whether Calcasieu Parish School Board uses these vendors on their program or not.

Allocated expenses include but are not limited to:

- Attorney fees and costs
- Hearing representation in lieu of attorney fees including preparation, travel expenses, attendance and system notations
- Court costs and appeal bonds
- Cost of providing rehabilitation services
- Cost of surveillance activities and other outside investigations

- Cost of expert witnesses, accident reconstruction specialists or any other specialist necessary for the investigation and/or defense of a claim
- Cost incurred to obtain statements, photographs, records, transcripts, depositions, digital call recordings, etc.
- Cost of inspections, appraisals, repair management, rental/replacement, etc.
- Cost of independent medical exam
- Cost of medical bill review, PPO, managed care and other similar programs
- Cost of medical experts, peer review, UR, case management, pre-certifications and medical necessity evaluations
- Cost of translation services
- Medicare reporting and compliance services fees and costs
- Index filings
- Cost of vocational evaluations, vocational services, training or other vocational activities
- Cost of outside assistance necessary to prepare or protect Calcasieu Parish School Board's subrogation right or Special Disability Trust Fund claim
- Expenses for travel to depositions, mediations, arbitrations, hearings or other legal proceedings at Calcasieu Parish School Board's request or as required by law or rule of a federal, state or local agency

Terms and conditions

Quotation expiration: All pricing quoted is valid for a period of 180 days from submission unless a written extension is requested.

Payment terms: All recurring fees such as claims service, program management and information technology fees are billed on actuals on a monthly basis in arrears. If a flat fee pricing option is selected, all recurring fees are billed on a quarterly basis in advance based on annual estimates. The estimates are subject to audit 30 days after the conclusion of each contract year. All invoices are payable upon receipt.

All service fees contemplate program service commencing on 04.01.2023. In the event the effective date of services is delayed at the request of Calcasieu Parish School Board, Sedgwick reserves the right to bill Calcasieu Parish School Board for program deployment expenses incurred outside of the scope of agreed implementation period, up to and including full fees for service on the originally scheduled implementation date with invoices payable upon receipt.

Taxes: All applicable taxes will be added to the service fees where this is required. Sedgwick may be required, in some jurisdictions, to collect and remit sales tax on the services provided to Calcasieu Parish School Board. If billed, the taxes will be stated separately on the invoice. If Sedgwick is provided an exemption certificate, in good faith, tax will not be charged. In the event that a jurisdiction invalidates or does not accept the exemption certificate, Sedgwick will not be liable for any penalty or interest that may be charged.

Early termination: Should Calcasieu Parish School Board terminate for convenience within the first 12 months of

the agreement, Calcasieu Parish School Board shall pay Sedgwick fees equal to three months of the service fees. Should Calcasieu Parish School Board terminate during the second 12 months, Calcasieu Parish School Board shall pay fees equal to two months of the services fees. Termination fees are payable within 30 days of the date of notice of such termination.

Contract term: All fees assume that the parties will enter into a three-year contract with an annual increase to all fees of the greater of zero percent (0%) or the percentage increase as reported by the U.S. Department of Labor - Bureau of Labor Statistics (<http://www.bls.gov/cpi/home.htm>) for the Consumer Price Index for All Urban Consumers (CPI-U) for the U.S. City Average, All Items, unadjusted and published during the month ending three months prior (to allow time for reports to be published) to the anniversary date of the contract. If a budget-based option is chosen, the salary multiplier quoted will remain constant for the term of the agreement and Calcasieu Parish School Board will pay the actual salaries of the program staff multiplied by this multiplier.



Calcasieu Parish School Board Pricing Proposal

03.08.2023

Contract Term: 4.1.2023 – 3.31.2026

Summary fees

All fees assume the full deployment of Sedgwick managed care services.

Annual flat fee option

Coverage line (Life of Contract)	Year 1	Year 2	Year 3
Workers' Compensation			
General Liability	\$166,500	\$171,500	\$176,500
Auto Liability			

Items included in the quoted fees include:

- **RMIS access:** viaOne® access for four users, which provides a platform-independent, web-based suite of services for viewing and analyzing claims data. Access provides secure, near real-time information from Sedgwick's proprietary claims information systems, including:
 - Customizable dashboards with drill-down capabilities
 - Detailed information about the incidents, claimant work status and time tracking information
 - Financial information about an event, including the claim's payment history and available reserves
 - Client diary capability, allowing for the creation of client diaries and customized alerts
 - Access to viaOne reports, which create ad hoc detailed reports with user-specified fields and filters
 - Access to Sedgwick's advanced analytics portal, a data warehousing platform that takes a deep dive to discover meaningful risk information at the program level
- **RMIS data outgoing feed:** Monthly data file to a single carrier
- **Claim reviews:** Semi-annual telephonic claim reviews with electronic status reports

Additional bundled services and fees:

- Subrogation and other recovery services (second injury funds and other special funds) will be charged 25% of recoveries
- Special investigation unit (SIU) services will be charged at prevailing rates
- RMIS access: Additional viaOne user access is \$870 per user per year

- RMIS data feeds: Additional interface files are \$225 per month for monthly file, \$645 per month for weekly file or \$1,945 per month for daily file
- RMIS: System interfaces or custom programming charged at \$185 per hour
- MMSEA/SCHIP Medicare reporting fee: One-time \$9.50 charge per claim for claims involving bodily injuries (workers' compensation, liability, no fault)
- Banking Services: Sedgwick agrees to continue to provide Calcasieu Parish School Board with an individual escrow account. The standard annual fee of \$1200 will continue to be waived.
- Escheatment services charged at \$15,850 per year for claim related payments issued from an escrow account in Sedgwick's tax ID. Under this process, Sedgwick reports un-cashed claim related payments to the appropriate state according to each states' unclaimed property law. Sedgwick offers an alternative escheatment service for free; however, Calcasieu Parish School Board is responsible for filing unclaimed property to the states

Sedgwick managed care

All claims administration fees and services contemplate the deployment of Sedgwick's managed care services for all bill review and case management services.

Service	Rate
Medical bill review	
State fee scheduling/usual, customary and reasonable; state reporting	\$1.50 per line (1 line header + 3 line minimum)(\$6.00 minimum)
Provider networks	
PPO networks/out of network services	30% of savings
Telephonic clinical services	
Telephonic case management (TCM):	Evaluation and recommendation \$155
• Telephonic nurse case manager	1-30 days: \$395
• Surgery nurse case manager	Every 30 days thereafter: \$295
Behavioral Health Specialist	\$110 per hour
Customized nurse services	\$110 per hour
Utilization review (UR) and physician advisor	
Utilization review	\$130 per review
Physician advisor/peer review	\$285 per review
Physician review of records	\$285 per hour
Physician advisor appeal	\$360 per review
Complex pharmacy management	Pharmacy nurse management/pain coaching: \$120 per hour Physician and PharmD management (as needed): \$285 per hour
Field case management (FCM)	
Medical FCM: Full field	\$110 per hour, plus direct expenses Urgent/catastrophic case management: \$175 per hour

Service	Rate
Crisis care RN	\$175 per hour
<i>FCM tasks:</i>	
One visit clinical assessment	\$720 flat fee
Limited assignment task	\$110 per hour
Specialty task services: life care plan, expert testimony, customized services	\$175 per hour
Vocational and work placement solutions	
Transitional work placement (at not-for-profit)	\$900 for placement or no-show
Return to work (RTW) specialist	\$110 per hour Telephonic RTW
Workplace consultation - program/policy design and planning	\$210 per hour, plus direct expenses
Vocational - full FCMA	\$110 per hour, plus direct expenses
<i>Vocational field tasks:</i>	
Vocational assessment/testing	\$980 flat fee
Labor market survey	\$660 flat fee
Automated transferable skills analysis	\$370 flat fee
Job analysis or ergonomic evaluation	\$815 flat fee
Clinical consultation services	
Clinical consultation	Standard (24x7x365 access to nurse): \$50 per triage call Premium (blended nurse intake option): \$110 per triage call Advanced (ability to customize workflows): \$120 per triage call* *level of customization may warrant additional fees
Sedgwick managed care administrative services	
Lien resolution	28% of the below fee schedule savings subject to minimum fee of \$130 and cap of \$7,500 per lien Expert witness testimony or hearing representation charged at \$125 per hour plus direct expenses
Sedgwick standard medical card	No charge; customization starts at \$3,500
Mandatory state panel postings	Included in Sedgwick bill review program fees
Non-mandatory state panel postings	\$9.50 per panel

Definitions, terms and conditions

Definitions

Life of contract: Sedgwick will administer all claims received during the contract for the quoted fee. Claims open at contract termination will either be transferred to the new administrator or handled by Sedgwick for an additional annual fee.

Indemnity claim: An indemnity claim shall mean any workers' compensation qualified claim as follows:

- For which a payment is made or reserve is posted under the indemnity portion (i.e., not medical and not expense) of the qualified claim or there is time lost from work
- For which an application for adjudication of a claim or hearing notice is received or otherwise involves litigation or communication from or to a petitioner's attorney
- Where incurred medical costs exceed \$3,000
- That is denied but otherwise would have been classified as an indemnity claim
- For which Calcasieu Parish School Board requests to be investigated or classified as an indemnity claim
- That Sedgwick determines additional investigation is necessary to determine compensability, to comply with applicable laws or both
- For which subrogation is investigated or pursued
- That is open longer than 12 months

Medical only claim: A medical only claim is defined as any claim that is not an indemnity claim or an incident only claim

Incident only: Incident only claims are claims reported by Calcasieu Parish School Board that require no payment or activity other than generating a record in the claims administration system. These claims carry no reserves and no contacts are made by Sedgwick. If contacts are required on incident only cases, additional fees will apply.

Allocated expenses: The claim fees agreed to shall include all costs incurred by Sedgwick in handling claims submitted except those costs normally referred to as "allocated expenses." These expenses will be billed to the individual claim file when incurred.

In some cases, Sedgwick engages subcontractors to assist us in providing services. In order to hold down the cost to our clients, Sedgwick may have arrangements with these subcontractors to cover expenses for certain activities including, but not limited to development of integrated data systems, account management, quality oversight and ongoing projects that improve penetration and efficiency for our examiners. These cooperative service agreements are not transactional-based and are not dependent on any activity generated by Calcasieu Parish School Board. In fact, the flat cooperative service fees remain the same regardless of whether Calcasieu Parish School Board uses these vendors on their program or not.

Allocated expenses include but are not limited to:

- Attorney fees and costs
- Hearing representation in lieu of attorney fees including preparation, travel expenses, attendance and system notations
- Court costs and appeal bonds
- Cost of providing rehabilitation services
- Cost of surveillance activities and other outside investigations

- Cost of expert witnesses, accident reconstruction specialists or any other specialist necessary for the investigation and/or defense of a claim
- Cost incurred to obtain statements, photographs, records, transcripts, depositions, digital call recordings, etc.
- Cost of inspections, appraisals, repair management, rental/replacement, etc.
- Cost of independent medical exam
- Cost of medical bill review, PPO, managed care and other similar programs
- Cost of medical experts, peer review, UR, case management, pre-certifications and medical necessity evaluations
- Cost of translation services
- Medicare reporting and compliance services fees and costs
- Index filings
- Cost of vocational evaluations, vocational services, training or other vocational activities
- Cost of outside assistance necessary to prepare or protect Calcasieu Parish School Board's subrogation right or Special Disability Trust Fund claim
- Expenses for travel to depositions, mediations, arbitrations, hearings or other legal proceedings at Calcasieu Parish School Board's request or as required by law or rule of a federal, state or local agency

Terms and conditions

Quotation expiration: All pricing quoted is valid for a period of 180 days from submission unless a written extension is requested.

Payment terms: All recurring fees such as claims service, program management and information technology fees are billed on actuals on a monthly basis in arrears. If a flat fee pricing option is selected, all recurring fees are billed on a quarterly basis in advance based on annual estimates. The estimates are subject to audit 30 days after the conclusion of each contract year. All invoices are payable upon receipt.

All service fees contemplate program service commencing on 04unt.01.2022. In the event the effective date of services is delayed at the request of Calcasieu Parish School Board, Sedgwick reserves the right to bill Calcasieu Parish School Board for program deployment expenses incurred outside of the scope of agreed implementation period, up to and including full fees for service on the originally scheduled implementation date with invoices payable upon receipt.

Taxes: All applicable taxes will be added to the service fees where this is required. Sedgwick may be required, in some jurisdictions, to collect and remit sales tax on the services provided to Calcasieu Parish School Board. If billed, the taxes will be stated separately on the invoice. If Sedgwick is provided an exemption certificate, in good faith, tax will not be charged. In the event that a jurisdiction invalidates or does not accept the exemption certificate, Sedgwick will not be liable for any penalty or interest that may be charged.

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the agreement, Calcasieu Parish School Board shall pay Sedgwick fees equal to three months of the service fees. Should Calcasieu Parish School Board terminate during the second 12 months, Calcasieu Parish School Board shall pay fees equal to two months of the services fees. Termination fees are payable within 30 days of the date of notice of such termination.

Contract term: All fees assume that the parties will enter into a three-year contract with an annual increase to all fees of the greater of zero percent (0%) or the percentage increase as reported by the U.S. Department of Labor - Bureau of Labor Statistics (<http://www.bls.gov/cpi/home.htm>) for the Consumer Price Index for All Urban Consumers (CPI-U) for the U.S. City Average, All Items, unadjusted and published during the month ending three months prior (to allow time for reports to be published) to the anniversary date of the contract. If a budget-based option is chosen, the salary multiplier quoted will remain constant for the term of the agreement and Calcasieu Parish School Board will pay the actual salaries of the program staff multiplied by this multiplier.

ITEM #6

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: Per Pupil Expenditure Report – Information only
DATE: March 20, 2023

In our continuing effort to keep Board Members informed of our operations, the attached annual General Fund Per Pupil Expenditure (PPE) calculation report for fiscal year 2022 is provided (pages A1-A3).

PPE is calculated by totaling the direct expenditures for each location from the General Fund and dividing that total by the February 1, 2022 student count (excluding Pre-K) of each location to arrive at the direct per pupil expenditure.

Expenditures not directly attributed to a specific location are totaled and divided by the entire student population to arrive at the indirect expenditure per student.

The direct and indirect are added together to get a total PPE at each location.

Finally, PPEs are ranked highest to lowest.

Also provided are the PPEs grouped by bonding district (pages B1-B2) and a five year history (pages C1-C2).

Calcasieu Parish School Board
2021-2022 General Fund Expenditures-ONLY

Direct & Indirect

ID #	Location	School Type	Bonding District	Expenditure Amount	Students	Students % of Total	Per Pupil Amount	Per Pupil Amount	Total GF	FY2021 Ranking	Title 1
					No Pre-K				Direct & Indirect		e,m,h
067	067 Total	Ralph Wilson	1 31	1,496,218	88	0.33%	\$ 17,002	\$ 3,897	\$ 20,899	1	T1-e
027	027 Total	J.J. Johnson	1 31	1,691,913	105	0.39%	\$ 16,113	\$ 3,897	\$ 20,010	2	T1-e
002	002 Total	Barbe Elementary	1 34	1,615,264	110	0.41%	\$ 14,684	\$ 3,897	\$ 18,581	3	T1-e
010	010 Total	College Oaks	1 34	2,944,000	212	0.79%	\$ 13,887	\$ 3,897	\$ 17,784	4	T1-e
051	051 Total	Starks	5 24	4,215,863	320	1.19%	\$ 13,175	\$ 3,897	\$ 17,071	5	T1-e,m,h
033	033 Total	LaGrange	7 33	9,884,795	759	2.83%	\$ 13,023	\$ 3,897	\$ 16,920	6	T1-h
024	024 Total	Henry Heights	1 33	3,115,678	245	0.91%	\$ 12,717	\$ 3,897	\$ 16,614	7	T1-e
006	006 Total	Brentwood	1 33	2,408,765	195	0.73%	\$ 12,353	\$ 3,897	\$ 16,250	8	T1-e
028	028 Total	Kaufman	1 33	2,731,454	227	0.85%	\$ 12,033	\$ 3,897	\$ 15,930	9	T1-e
056	056 Total	Vinton High	3 26	3,468,256	293	1.09%	\$ 11,837	\$ 3,897	\$ 15,734	10	
015	015 Total	DeQuincy Midde	2 21	2,695,905	228	0.85%	\$ 11,824	\$ 3,897	\$ 15,721	11	
059	059 Total	T.H. Watkins	1 33	2,109,014	185	0.69%	\$ 11,400	\$ 3,897	\$ 15,297	12	T1-e
061	061 Total	Pearl Watson	1 31	2,595,172	230	0.86%	\$ 11,283	\$ 3,897	\$ 15,180	13	T1-e
014	014 Total	DeQuincy High	3 21	3,525,984	313	1.17%	\$ 11,265	\$ 3,897	\$ 15,162	14	
038	038 Total	Molo	2 31	3,300,550	295	1.10%	\$ 11,188	\$ 3,897	\$ 15,085	15	T1-m
057	057 Total	Vinton Middle	2 26	2,353,676	213	0.79%	\$ 11,050	\$ 3,897	\$ 14,947	16	T1-m
064	064 Total	Westlake High	7 23	5,165,550	473	1.76%	\$ 10,921	\$ 3,897	\$ 14,818	17	
066	066 Total	FK White	2 33	5,888,777	541	2.02%	\$ 10,885	\$ 3,897	\$ 14,782	18	T1-m
016	016 Total	Dolby	1 34	3,216,135	298	1.11%	\$ 10,792	\$ 3,897	\$ 14,689	19	T1-e
054	054 Total	R.W. Vincent	1 30	2,634,037	249	0.93%	\$ 10,578	\$ 3,897	\$ 14,475	20	T1-e
044	044 Total	Oak Park Middle	2 33	4,148,168	393	1.47%	\$ 10,555	\$ 3,897	\$ 14,452	21	T1-m
081	081 Total	DeQuincy Elementary	1 21	1,844,683	175	0.65%	\$ 10,541	\$ 3,897	\$ 14,438	22	T1-e
058	058 Total	Washington Marion	3 31	5,438,461	522	1.95%	\$ 10,419	\$ 3,897	\$ 14,315	23	T1-h
036	036 Total	Maplewood Middle	2 23	3,499,302	339	1.26%	\$ 10,322	\$ 3,897	\$ 14,219	24	
043	043 Total	Oak Park Elementary	1 33	2,665,338	267	1.00%	\$ 9,983	\$ 3,897	\$ 13,879	25	T1-e
013	013 Total	DeQuincy Primary	1 21	2,308,448	233	0.87%	\$ 9,908	\$ 3,897	\$ 13,804	26	T1-e
062	062 Total	S.J. Welsh	2 34	10,078,557	1,054	3.93%	\$ 9,562	\$ 3,897	\$ 13,459	27	
035	035 Total	LeBlanc	2 30	3,415,673	358	1.33%	\$ 9,541	\$ 3,897	\$ 13,438	28	T1-m
065	065 Total	Westwood	1 23	3,125,792	330	1.23%	\$ 9,472	\$ 3,897	\$ 13,369	29	T1-e
030	030 Total	E.K. Key	1 30	4,450,588	479	1.79%	\$ 9,291	\$ 3,897	\$ 13,188	30	T1-e
053	053 Total	Vincent Settlement	1 30	2,748,859	297	1.11%	\$ 9,255	\$ 3,897	\$ 13,152	31	T1-e
060	060 Total	J.I. Watson	4 25	3,843,408	419	1.56%	\$ 9,173	\$ 3,897	\$ 13,070	32	T1-e

**Calcasieu Parish School Board
2021-2022 General Fund Expenditures-ONLY**

Direct & Indirect

ID #	Location	School Type	Bonding District	Expenditure Amount	Students	Students % of Total	Per Pupil Amount		Total GF Direct & Indirect Per Pupil	FY2021 Ranking	Title 1 School? e,m,h
					2/1/2022 No Pre-K		Direct	Indirect			
055	055 Total	Vinton Elementary	1 26	3,448,649	379	1.41%	\$ 9,099	\$ 3,897	\$ 12,996	33	T1-e
034	034 Total	W.W. Lewis	2 30	6,841,191	754	2.81%	\$ 9,073	\$ 3,897	\$ 12,970	34	
046	046 Total	Prien Lake	1 34	5,276,797	601	2.24%	\$ 8,780	\$ 3,897	\$ 12,677	35	
018	018 Total	Fairview	1 33	3,757,578	429	1.60%	\$ 8,759	\$ 3,897	\$ 12,656	36	T1-e
019	019 Total	Frasch	1 30	4,263,362	489	1.82%	\$ 8,719	\$ 3,897	\$ 12,615	37	T1-e
001	001 Total	S.P. Arnett	2 23	2,970,012	344	1.28%	\$ 8,634	\$ 3,897	\$ 12,531	38	
063	063 Total	Western Heights	1 23	2,796,412	324	1.21%	\$ 8,631	\$ 3,897	\$ 12,528	39	T1-e
050	050 Total	St John	1 34	5,223,053	606	2.26%	\$ 8,619	\$ 3,897	\$ 12,516	40	T1-e
023	023 Total	Henning	1 30	2,992,905	351	1.31%	\$ 8,527	\$ 3,897	\$ 12,424	41	T1-e
082	082 Total	Maplewood Elementary	1 23	5,097,190	606	2.26%	\$ 8,411	\$ 3,897	\$ 12,308	42	T1-e
004	004 Total	Bell City	5 28	6,375,743	761	2.84%	\$ 8,378	\$ 3,897	\$ 12,275	43	T1-e,m,h
052	052 Total	Sulphur High	3 30	11,039,994	1,319	4.92%	\$ 8,370	\$ 3,897	\$ 12,267	44	
011	011 Total	Combret-Fondel	1 31	2,595,852	311	1.16%	\$ 8,347	\$ 3,897	\$ 12,244	45	T1-e
068	068 Total	Gillis	1 27	5,669,021	680	2.54%	\$ 8,337	\$ 3,897	\$ 12,234	46	T1-e
126	126 Total	Iowa Middle	5 25	3,454,621	431	1.61%	\$ 8,015	\$ 3,897	\$ 11,912	47	
026	026 Total	Iowa High	5 25	4,814,838	606	2.26%	\$ 7,945	\$ 3,897	\$ 11,842	48	
045	045 Total	Cypress Cove	1 30	3,795,451	479	1.79%	\$ 7,924	\$ 3,897	\$ 11,821	49	T1-e
042	042 Total	Nelson	1 34	5,278,112	670	2.50%	\$ 7,878	\$ 3,897	\$ 11,775	50	T1-e
040	040 Total	Moss Bluff Middle	2 27	6,755,750	862	3.21%	\$ 7,837	\$ 3,897	\$ 11,734	51	
005	005 Total	LeBleu Settlement	1 25	2,990,815	413	1.54%	\$ 7,242	\$ 3,897	\$ 11,139	52	T1-e
012	012 Total	T.S. Cooley	1 33	2,011,665	282	1.05%	\$ 7,134	\$ 3,897	\$ 11,030	53	
152	152 Total	Sulphur 9th Grade	3 30	3,978,689	573	2.14%	\$ 6,944	\$ 3,897	\$ 10,840	54	
039	039 Total	Moss Bluff Elementary	1 27	6,106,521	883	3.29%	\$ 6,916	\$ 3,897	\$ 10,813	55	T1-e
025	025 Total	Sam Houston	3 27	8,050,935	1,196	4.46%	\$ 6,732	\$ 3,897	\$ 10,628	56	
003	003 Total	Barbe High	3 34	11,947,152	1,848	6.89%	\$ 6,465	\$ 3,897	\$ 10,362	57	

Subtotal \$ 242,156,592 26,642

Avg. Direct PPA
\$ 9,960.49

Avg. Dir. + Indir. PPA
\$ 13,857.38

1000 General Location (Indirect Costs)

\$ 104,526,157

Indirect Cost per student \$ 3,896.89

**Calcasieu Parish School Board
2021-2022 General Fund Expenditures-ONLY**

Direct & Indirect

<u>ID #</u>	<u>Location</u>	<u>School Type</u>	<u>Bonding District</u>	<u>Expenditure Amount</u>	<u>Students 2/1/2022</u> <u>No Pre-K</u>	<u>Students % of Total</u>	<u>Per Pupil Amount Direct</u>	<u>Per Pupil Amount Indirect</u>	<u>Total GF Direct & Indirect Per Pupil</u>	<u>FY2021 Ranking</u>	<u>Title 1 School? e,m,h</u>
			Subtotal	\$ 346,682,748			\$ 9,622.85				
	Other Unallocated Costs										
009	009 Total	J.D. Clifton	1 31	582,445	12	0.04%					
029	029 Total	Kennedy	1 33	549,855	9	0.03%					
748	748 Total	Lake Charles Boston Academy	6	2,323,629	0	0.00%					
749	749 Total	College Street T & I	6	1,081,200	0	0.00%					
750	750 Total	Westlake T & I	6	206,517	0	0.00%					
078	078 Total	CASES	6	\$ -	0	0.00%					
700	700 Total	Administration	6	42,535	131	0.49%					
071	071 Total	Drost	6 30	293,090	14	0.05%					
073	073 Total	Brenda Hunter Head Start Center	6	358,998	15	0.06%					
047	047 Total	Reynaud	6	\$ -	0	0.00%					
772	772 Total	Alternative School	6	2,983,949	0	0.00%					
		Other Headstart	6	\$ -	0	0.00%					
		Sub-Total	Subtotal	\$ 8,422,219							
				\$ 355,104,968	26,823	100.0%	Amount per Student (All Students)	\$ 13,238.82			

Calcasieu Parish School Board
2021-2022 General Fund Expenditures-ONLY
Direct & Indirect
Sorted by Bonding District

ID #	Account Title	School Type	Bonding District	Expenditure Amount	Students 2/1/2021 No Pre-K	Students % of Total	Per Pupil Amount Direct	Per Pupil Amount Indirect	Total GF Per Pupil	Ranking
013	DeQuincy Primary	1	21	\$ 2,308,448	233	0.87%	\$ 9,908	\$ 3,897	\$ 13,804	26
014	DeQuincy High	3	21	\$ 3,525,984	313	1.17%	\$ 11,265	\$ 3,897	\$ 15,162	14
015	DeQuincy Midde	2	21	\$ 2,695,905	228	0.85%	\$ 11,824	\$ 3,897	\$ 15,721	11
081	DeQuincy Elementary	1	21	\$ 1,844,683	175	0.65%	\$ 10,541	\$ 3,897	\$ 14,438	22
	Total			\$ 10,375,020	949					
	Average								\$ 14,781	
001	S.P. Arnett	2	23	\$ 2,970,012	344	1.28%	\$ 8,634	\$ 3,897	\$ 12,531	38
036	Maplewood Middle	2	23	\$ 3,499,302	339	1.26%	\$ 10,322	\$ 3,897	\$ 14,219	24
063	Western Heights	1	23	\$ 2,796,412	324	1.21%	\$ 8,631	\$ 3,897	\$ 12,528	39
064	Westlake High	7	23	\$ 5,165,550	473	1.76%	\$ 10,921	\$ 3,897	\$ 14,818	17
065	Westwood	1	23	\$ 3,125,792	330	1.23%	\$ 9,472	\$ 3,897	\$ 13,369	29
082	Maplewood Elementary	1	23	\$ 5,097,190	606	2.26%	\$ 8,411	\$ 3,897	\$ 12,308	42
	Total			\$ 22,654,258	2416					
	Average								\$ 13,295	
051	Starks	5	24	\$ 4,215,863	320	1.19%	\$ 13,175	\$ 3,897	\$ 17,071	5
	Total			\$ 4,215,863	320					
	Average								\$ 17,071	
005	LeBleu Settlement	1	25	\$ 2,990,815	413	1.54%	\$ 7,242	\$ 3,897	\$ 11,139	52
026	Iowa High	5	25	\$ 4,814,838	606	2.26%	\$ 7,945	\$ 3,897	\$ 11,842	48
126	Iowa Middle	5	25	\$ 3,454,621	431	1.61%	\$ 8,015	\$ 3,897	\$ 11,912	47
060	J.I. Watson	4	25	\$ 3,843,408	419	1.56%	\$ 9,173	\$ 3,897	\$ 13,070	32
	Total			\$ 15,103,681	1869					
	Average								\$ 11,991	
055	Vinton Elementary	1	26	\$ 3,448,649	379	1.41%	\$ 9,099	\$ 3,897	\$ 12,996	33
056	Vinton High	3	26	\$ 3,468,256	293	1.09%	\$ 11,837	\$ 3,897	\$ 15,734	10
057	Vinton Middle	2	26	\$ 2,353,676	213	0.79%	\$ 11,050	\$ 3,897	\$ 14,947	16
	Total			\$ 9,270,582	885					
	Average								\$ 14,559	
025	Sam Houston	3	27	\$ 8,050,935	1196	4.46%	\$ 6,732	\$ 3,897	\$ 10,628	56
039	Moss Bluff Elementary	1	27	\$ 6,106,521	883	3.29%	\$ 6,916	\$ 3,897	\$ 10,813	55
040	Moss Bluff Middle	2	27	\$ 6,755,750	862	3.21%	\$ 7,837	\$ 3,897	\$ 11,734	51
068	Gillis	1	27	\$ 5,669,021	680	2.54%	\$ 8,337	\$ 3,897	\$ 12,234	46
	Total			\$ 26,582,227	3621					
	Average								\$ 11,352	
004	Bell City	5	28	\$ 6,375,743	761	2.84%	\$ 8,378	\$ 3,897	\$ 12,275	43
	Total			\$ 6,375,743	761					
	Average								\$ 12,275	
019	Frasch	1	30	\$ 4,263,362	489	1.82%	\$ 8,719	\$ 3,897	\$ 12,615	37
023	Henning	1	30	\$ 2,992,905	351	1.31%	\$ 8,527	\$ 3,897	\$ 12,424	41
030	E.K. Key	1	30	\$ 4,450,588	479	1.79%	\$ 9,291	\$ 3,897	\$ 13,188	30
034	W.W. Lewis	2	30	\$ 6,841,191	754	2.81%	\$ 9,073	\$ 3,897	\$ 12,970	34
035	LeBlanc	2	30	\$ 3,415,673	358	1.33%	\$ 9,541	\$ 3,897	\$ 13,438	28
045	Cypress Cove	1	30	\$ 3,795,451	479	1.79%	\$ 7,924	\$ 3,897	\$ 11,821	49
052	Sulphur High	3	30	\$ 11,039,994	1319	4.92%	\$ 8,370	\$ 3,897	\$ 12,267	44
053	Vincent Settlement	1	30	\$ 2,748,859	297	1.11%	\$ 9,255	\$ 3,897	\$ 13,152	31
054	R.W. Vincent	1	30	\$ 2,634,037	249	0.93%	\$ 10,578	\$ 3,897	\$ 14,475	20
152	Sulphur 9th Grade	3	30	\$ 3,978,689	573	2.14%	\$ 6,944	\$ 3,897	\$ 10,840	54
	Total			\$ 46,160,750	5348					
	Average								\$ 12,719	
011	Combre-Fondel	1	31	\$ 2,595,852	311	1.16%	\$ 8,347	\$ 3,897	\$ 12,244	45
027	J.J. Johnson	1	31	\$ 1,691,913	105	0.39%	\$ 16,113	\$ 3,897	\$ 20,010	2
038	Molo	2	31	\$ 3,300,550	295	1.10%	\$ 11,188	\$ 3,897	\$ 15,085	15
058	Washington Marion	3	31	\$ 5,438,461	522	1.95%	\$ 10,419	\$ 3,897	\$ 14,315	23
061	Pearl Watson	1	31	\$ 2,595,172	230	0.86%	\$ 11,283	\$ 3,897	\$ 15,180	13
067	Ralph Wilson	1	31	\$ 1,496,218	88	0.33%	\$ 17,002	\$ 3,897	\$ 20,899	1
	Total			\$ 17,118,167	1551					
	Average								\$ 16,289	
006	Brentwood	1	33	\$ 2,408,765	195	0.73%	\$ 12,353	\$ 3,897	\$ 16,250	8
012	T.S. Cooley	1	33	\$ 2,011,665	282	1.05%	\$ 7,134	\$ 3,897	\$ 11,030	53
018	Fairview	1	33	\$ 3,757,578	429	1.60%	\$ 8,759	\$ 3,897	\$ 12,656	36
024	Henry Heights	1	33	\$ 3,115,678	245	0.91%	\$ 12,717	\$ 3,897	\$ 16,614	7
028	Kaufman	1	33	\$ 2,731,454	227	0.85%	\$ 12,033	\$ 3,897	\$ 15,930	9
033	LaGrange	7	33	\$ 9,884,795	759	2.83%	\$ 13,023	\$ 3,897	\$ 16,920	6

Calcasieu Parish School Board
 2021-2022 General Fund Expenditures-ONLY
 Direct & Indirect
 Sorted by Bonding District

ID #	Account Title	School Type	Bonding District	Expenditure Amount	Students 2/1/2021 No Pre-K	Students % of Total	Per Pupil Amount Direct	Per Pupil Amount Indirect	Total GF Per Pupil	Ranking
043	Oak Park Elementary	1	33	\$ 2,665,338	267	1.00%	\$ 9,983	\$ 3,897	\$ 13,879	25
044	Oak Park Middle	2	33	\$ 4,148,168	393	1.47%	\$ 10,555	\$ 3,897	\$ 14,452	21
059	T.H. Watkins	1	33	\$ 2,109,014	185	0.69%	\$ 11,400	\$ 3,897	\$ 15,297	12
066	FK White	2	33	\$ 5,888,777	541	2.02%	\$ 10,885	\$ 3,897	\$ 14,782	18
	Total			\$ 38,721,232	3523					
	Average								\$ 14,781	
002	Barbe Elementary	1	34	\$ 1,615,264	110	0.41%	\$ 14,684	\$ 3,897	\$ 18,581	3
003	Barbe High	3	34	\$ 11,947,152	1848	6.89%	\$ 6,465	\$ 3,897	\$ 10,362	57
010	College Oaks	1	34	\$ 2,944,000	212	0.79%	\$ 13,887	\$ 3,897	\$ 17,784	4
016	Dolby	1	34	\$ 3,216,135	298	1.11%	\$ 10,792	\$ 3,897	\$ 14,689	19
042	Nelson	1	34	\$ 5,278,112	670	2.50%	\$ 7,878	\$ 3,897	\$ 11,775	50
046	Prien Lake	1	34	\$ 5,276,797	601	2.24%	\$ 8,780	\$ 3,897	\$ 12,677	35
050	St John	1	34	\$ 5,223,053	606	2.26%	\$ 8,619	\$ 3,897	\$ 12,516	40
062	S.J. Welsh	2	34	\$ 10,078,557	1054	3.93%	\$ 9,562	\$ 3,897	\$ 13,459	27
	Total			\$ 45,579,070	5399					
	Average								\$ 13,980	
1000	General Location			\$ 104,526,157			Indirect Costs \$ 3,897			
009	J.D. Clifton	1	31	\$ 582,445	12	0.04%	\$ 48,537	\$ 3,897	\$ 52,434	
029	Kennedy	1	33	\$ 549,855	9	0.03%	\$ 61,095	\$ 3,897	\$ 64,992	
047	Reynaud	6	31	\$ -	0					
071	Drost	6	30	\$ 293,090	14	0.05%	\$ 20,935	\$ 3,897	\$ 24,832	
073	Brenda Hunter Head Start Center	6		\$ 358,998	15	0.06%	\$ 23,933	\$ 3,897	\$ 27,830	
078	CASES	6		\$ -	0					
700	Administration	6		\$ 42,535	131	0.49%	\$ 325	\$ 3,897	\$ 4,222	
748	Lake Charles Boston Academy	6	31	\$ 2,323,629	0					
749	College Street T & I	6	33	\$ 1,081,200	0					
750	Westlake T & I	6	23	\$ 206,517	0					
772	Alternative School	6	31	\$ 2,983,949	0					
	Other Headstart	6		\$ -	0					
	Sub-Total			\$ 8,422,219	181					
			Subtotal	\$ 355,104,968	26,823	100.0%	\$ 13,239			

Calcasieu Parish School Board
 General Fund Expenditures-ONLY - FY2022
 Direct & Indirect
 5-year Comparative

ID #	School	School Type	Bonding District	2021-2022			2020-2021			2019-2020			2018-2019			2017-2018		
				Students 2/1/2022 No Pre-K	Total GF Per Pupil	2021-2022 Ranking	Students 2/1/2021 No Pre-K	Total GF Per Pupil	2020-2021 Ranking	Students 2/1/2020 No Pre-K	Total GF Per Pupil	2019-2020 Ranking	Students 2/1/2019 No Pre-K	Total GF Per Pupil	2018-2019 Ranking	Students 2/1/2018 No Pre-K	Total GF Per Pupil	2017-2018 Ranking
067	Ralph Wilson	1	31	88	20,899	1	131	\$ 16,593	9	174	\$ 15,416	8	202	\$ 12,672	20	231	\$ 11,550	42
027	J.J. Johnson	1	31	105	20,010	2	124	\$ 17,908	3	177	\$ 15,158	9	210	\$ 13,806	13	237	\$ 13,056	20
002	Barbe Elementary	1	34	110	18,581	3	148	\$ 17,139	7	248	\$ 12,308	26	240	\$ 12,507	22	254	\$ 12,524	24
010	College Oaks	1	34	212	17,784	4	221	\$ 17,436	5	273	\$ 17,242	2	269	\$ 17,081	1	272	\$ 17,717	1
051	Starks	5	24	320	17,071	5	303	\$ 16,613	8	309	\$ 16,737	4	317	\$ 15,864	3	332	\$ 15,811	4
033	LaGrange	7	33	759	16,920	6	719	\$ 19,024	1	941	\$ 16,896	3	1018	\$ 15,399	5	1086	\$ 15,216	7
024	Henry Heights	1	33	245	16,614	7	278	\$ 14,336	14	326	\$ 13,389	16	307	\$ 13,951	9	343	\$ 13,732	16
006	Brentwood	1	33	195	16,250	8	189	\$ 17,594	4	239	\$ 15,816	6	247	\$ 14,941	6	254	\$ 14,713	8
028	Kaufman	1	33	227	15,930	9	240	\$ 17,384	6	406	\$ 12,287	27	424	\$ 11,357	39	409	\$ 11,833	36
056	Vinton High	3	26	293	15,734	10	291	\$ 14,297	15	299	\$ 15,504	7	265	\$ 16,753	2	263	\$ 16,370	3
015	DeQuincy Midde	2	21	228	15,721	11	237	\$ 13,617	21	260	\$ 13,678	13	263	\$ 13,855	12	285	\$ 13,910	15
059	T.H. Watkins	1	33	185	15,297	12	191	\$ 15,524	11	198	\$ 12,936	19	208	\$ 12,537	21	246	\$ 11,987	33
061	Pearl Watson	1	31	230	15,180	13	197	\$ 18,452	2	291	\$ 14,677	11	313	\$ 14,709	7	279	\$ 16,868	2
014	DeQuincy High	3	21	313	15,162	14	340	\$ 13,482	23	358	\$ 13,630	14	377	\$ 13,362	14	372	\$ 14,307	12
038	Molo	2	31	295	15,085	15	316	\$ 14,155	16	385	\$ 13,040	18	426	\$ 11,755	33	462	\$ 11,968	34
057	Vinton Middle	2	26	213	14,947	16	244	\$ 13,597	22	269	\$ 12,450	23	267	\$ 12,991	16	222	\$ 15,537	6
064	Westlake High	7	23	473	14,818	17	472	\$ 13,728	19	504	\$ 12,857	20	497	\$ 13,932	10	525	\$ 14,281	13
066	FK White	2	33	541	14,782	18	563	\$ 13,687	20	708	\$ 11,896	32	706	\$ 12,240	24	599	\$ 14,455	11
016	Dolby	1	34	298	14,689	19	321	\$ 13,298	26	353	\$ 13,232	17	358	\$ 12,453	23	376	\$ 12,642	22
054	R.W. Vincent	1	30	249	14,475	20	206	\$ 15,649	10	269	\$ 13,738	12	312	\$ 12,938	17	308	\$ 13,688	17
044	Oak Park Middle	2	33	393	14,452	21	401	\$ 14,651	13	512	\$ 12,673	21	478	\$ 13,903	11	448	\$ 14,670	9
081	DeQuincy Elementary	1	21	175	14,438	22	206	\$ 12,437	32	228	\$ 12,548	22	247	\$ 11,511	36	276	\$ 11,827	37
058	Washington Marion	3	31	522	14,315	23	537	\$ 13,203	27	596	\$ 12,419	24	624	\$ 12,902	19	621	\$ 13,118	18
036	Maplewood Middle	2	23	339	14,219	24	340	\$ 12,693	29	348	\$ 13,484	15	357	\$ 12,920	18	337	\$ 14,272	14
043	Oak Park Elementary	1	33	267	13,879	25	279	\$ 12,887	28	349	\$ 12,186	29	370	\$ 11,813	32	398	\$ 12,350	26
013	DeQuincy Primary	1	21	233	13,804	26	222	\$ 14,119	17	288	\$ 11,848	33	285	\$ 11,837	29	296	\$ 12,559	23
062	S.J. Welsh	2	34	1054	13,459	27	1144	\$ 12,063	38	1323	\$ 11,226	44	1381	\$ 10,790	50	1359	\$ 11,230	50
035	LeBlanc	2	30	358	13,438	28	343	\$ 12,604	31	371	\$ 12,348	25	386	\$ 11,870	27	387	\$ 12,467	25
065	Westwood	1	23	330	13,369	29	329	\$ 13,474	24	390	\$ 11,564	39	379	\$ 11,843	28	402	\$ 11,778	38
030	E.K. Key	1	30	479	13,188	30	479	\$ 12,337	34	516	\$ 11,754	34	495	\$ 12,120	25	441	\$ 12,849	21
053	Vincent Settlement	1	30	297	13,152	31	274	\$ 12,226	36	332	\$ 11,204	46	361	\$ 10,623	52	396	\$ 10,506	57
060	J.I. Watson	4	25	419	13,070	32	396	\$ 14,003	18	548	\$ 11,510	41	526	\$ 11,832	31	534	\$ 12,294	28
055	Vinton Elementary	1	26	379	12,996	33	348	\$ 13,378	25	419	\$ 12,161	30	426	\$ 11,703	35	478	\$ 12,019	32
034	W.W. Lewis	2	30	754	12,970	34	747	\$ 12,108	37	827	\$ 11,589	38	881	\$ 11,319	41	869	\$ 11,652	40
046	Prien Lake	1	34	601	12,677	35	621	\$ 11,945	39	740	\$ 10,770	49	775	\$ 10,548	53	741	\$ 11,317	45
018	Fairview	1	33	429	12,656	36	379	\$ 12,636	30	442	\$ 11,696	36	413	\$ 11,736	34	452	\$ 11,031	53
019	Frasch	1	30	489	12,615	37	518	\$ 11,395	47	536	\$ 11,415	42	544	\$ 11,300	42	579	\$ 11,313	46
001	S.P. Arnett	2	23	344	12,531	38	362	\$ 11,451	45	374	\$ 11,128	48	396	\$ 10,798	49	395	\$ 11,615	41
063	Western Heights	1	23	324	12,528	39	315	\$ 12,239	35	329	\$ 11,556	40	338	\$ 11,432	38	395	\$ 11,310	47
050	St John	1	34	606	12,516	40	633	\$ 11,430	46	821	\$ 10,173	56	782	\$ 10,405	55	781	\$ 11,044	52
023	Henning	1	30	351	12,424	41	358	\$ 11,837	40	369	\$ 11,356	43	387	\$ 11,472	37	386	\$ 12,323	27
082	Maplewood Elementary	1	23	606	12,308	42	573	\$ 11,806	41	614	\$ 11,217	45	605	\$ 11,016	45	632	\$ 11,432	43
004	Bell City	5	28	761	12,275	43	745	\$ 11,637	42	747	\$ 11,748	35	729	\$ 11,837	30	723	\$ 12,286	29
052	Sulphur High	3	30	1319	12,267	44	1380	\$ 11,107	49	1345	\$ 11,687	37	1405	\$ 11,253	43	1405	\$ 11,715	39
011	Combret-Fondel	1	31	311	12,244	45	217	\$ 15,053	12	138	\$ 16,234	5	170	\$ 14,235	8	172	\$ 14,607	10
068	Gillis	1	27	680	12,234	46	626	\$ 12,434	33	711	\$ 12,221	28	781	\$ 11,132	44	791	\$ 11,891	35

Calcasieu Parish School Board
 General Fund Expenditures-ONLY - FY2022
 Direct & Indirect
 5-year Comparative

ID #	School	School Type	Bonding District	2021-2022			2020-2021			2019-2020			2018-2019			2017-2018		
				Students 2/1/2022 No Pre-K	Total GF Per Pupil	2021-2022 Ranking	Students 2/1/2021 No Pre-K	Total GF Per Pupil	2020-2021 Ranking	Students 2/1/2020 No Pre-K	Total GF Per Pupil	2019-2020 Ranking	Students 2/1/2019 No Pre-K	Total GF Per Pupil	2018-2019 Ranking	Students 2/1/2018 No Pre-K	Total GF Per Pupil	2017-2018 Ranking
126	Iowa Middle	5	25	431	11,912	47	448	\$ 11,192	48	483	\$ 10,521	50	486	\$ 10,509	54	480	\$ 11,240	49
026	Iowa High	5	25	606	11,842	48	577	\$ 11,485	44	572	\$ 11,980	31	565	\$ 12,062	26	572	\$ 12,157	30
045	Cypress Cove	1	30	479	11,821	49	470	\$ 10,946	51	477	\$ 11,197	47	475	\$ 11,335	40	496	\$ 10,980	54
042	Nelson	1	34	670	11,775	50	649	\$ 11,506	43	776	\$ 10,455	53	746	\$ 10,877	47	720	\$ 12,108	31
040	Moss Bluff Middle	2	27	862	11,734	51	855	\$ 11,071	50	943	\$ 10,491	52	928	\$ 10,767	51	932	\$ 11,430	44
005	LeBleu Settlement	1	25	413	11,139	52	398	\$ 10,889	52	437	\$ 10,497	51	412	\$ 10,969	46	436	\$ 11,294	48
012	T.S. Cooley	1	33	282	11,030	53	282	\$ 10,714	54	294	\$ 10,443	54	296	\$ 10,113	57	297	\$ 10,830	55
152	Sulphur 9th Grade	3	30	573	10,840	54	509	\$ 10,757	53	593	\$ 10,095	57	555	\$ 10,816	48	573	\$ 11,218	51
039	Moss Bluff Elementary	1	27	883	10,813	55	868	\$ 10,239	56	924	\$ 9,834	58	949	\$ 9,934	58	927	\$ 10,416	58
025	Sam Houston	3	27	1196	10,628	56	1153	\$ 10,488	55	1221	\$ 10,217	55	1263	\$ 9,898	59	1232	\$ 10,771	56
003	Barbe High	3	34	1848	10,362	57	1862	\$ 9,895	57	2014	\$ 9,741	59	1972	\$ 10,369	56	1997	\$ 10,387	59
009	J.D. Clifton	1	31							198	\$ 14,738	10	240	\$ 13,231	15	262	\$ 13,066	19
029	Kennedy	1	33							108	\$ 17,653	1	131	\$ 15,465	4	153	\$ 15,797	5

ITEM #7

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: Fiscal Risk Assessment (For Information Only)
DATE: March 21, 2023

Each year, BESE and the Department of Education are required by Act 7 of the 2005 Regular Legislative Session to do a Fiscal Risk Assessment to evaluate the fiscal health of each school system in the state and notify each system of its status related to the elements of the definition of financially at risk.

Ultimately, the purpose of Act 7 is to allow the state to be aware of what is happening at the local level in terms of financial issues and to assist in resolving these problems promptly and in the best interest of the school children in each school system.

The assessment consists of three phases:

- Phase 1 - Maintaining awareness of external conditions encountered by school systems that if not addressed could lead to financial problems.
- Phase 2 - Identifying factors that could lead to weaknesses or problems in the financial operations of a school system.
- Phase 3 - Emergency procedures for financially at-risk school systems.

Depending on the severity of risk, Phase 3 procedures can range anywhere from simply monitoring the situation to requiring the implementation of an emergency action plan.

Attached is the annual assessment of the Calcasieu Parish School Board, reporting only that for Factor R: General Fund Deficit Spending (In 1 or 2 years of the latest 3 years) we need improvement. Our response to the Factor R assessment was "The deficit was in FY20 which was impacted negatively by COVID. FY21 & FY22 showed surpluses". For all other factors, we are not at-risk in any category, to any degree, as shown in the "Action" column indicating "No Action Necessary".

Part I: Assessment of External Factors
 Influencing Financial Behavior of School District
 Fiscal Year 2021-2022

LEA: 010 Calcasieu Parish

External Factors Influencing Financial Condition of School System						
(A) Public School Enrollment	Positive Growth Over Last 5 Years	Loss of Students Over Last 5 Years			Number of Years with Continuous Decline in Student Enrollment	
		Between 0.1% and 4.9%	Between 5.0% and 9.9%	10.0% or more		
				-16.3%	4	
(B) Non-Public School Enrollment	Percentage of Non-Public School Enrollment to Total Enrollment	Non-Public School Enrollment		Change in Non-Public Enrollment Greater than 15% in Any One of the Last Five Years		
	8.4%	2,448		No		
(C) Local Property and Sales Tax Collections	Decline in Property and Sales Taxes Over Last 5 Years	Growth in Property and Sales Taxes Over Last 5 Years			Local Collections Per Pupil Relative to State Average	Local Tax Effort Index
		Between 0.1% and 4.9%	Between 5.0% and 9.9%	10.0% or more		
			7.9%	136.4%	0.98640	
(D) Fiscal Conditions and District Performance	Expenditures Per Pupil				District Performance Score (DPS)	
	Less than 85% of State Average	Between 85.0% and 89.9% of State Average	Between 90.0% and 99.9% of State Average	100.0% or more of State Average		
			106.7%	B		
(E) Future Obligations	Percentage of Teachers with more than 15 years experience (State Average is 65.74%)					
	Less than 45.0%	Between 45.0% and 49.9%		50% or More		
				70.0%		
(F) Lead School Business Administrator/ Chief Financial Officer / Business Manager Certification	Certified CLSBA or CLCSBA		Active CPA License			
	Yes		No			

Part II: Assessment of Financial Factors
That Can Prompt BESE to Request Additional Information from School District
Fiscal Year 2021-2022

LEA: 010 Calcasieu Parish

LEVEL 1 - Good Business Practices					Action
(G) Submittal of General Fund Budget Forms	Excellent	Good	Needs Improvement	Unacceptable	No Action Necessary
	On Time	1 - 14 Days Late	15 - 29 Days Late	30 or More Days Late	
	Yes				
(H) Submittal of Annual Financial Report (AFR)	Excellent	Good	Needs Improvement	Unacceptable	No Action Necessary
	On Time	1 - 29 Days Late	30 - 59 Days Late	60 or More Days Late	
		1			
(I) Audit Opinion on Internal Controls	Excellent	Good	NeedsImprovement		No Action Necessary
	No Weakness	Non Material Weakness	Material Weakness		
	No Weakness				
(J) Consecutive Audit Findings	Excellent	Good	Needs Improvement	Unacceptable	No Action Necessary
	None	Same Finding(s) for 2 Years	Same Finding(s) for 3 or 4 Years	Same Finding(s) for 5 or more Years	
	None				
(K) Fraud	Excellent / Good		Needs Improvement	Unacceptable	No Action Necessary
	None		1 Case of Non-Material Fraud	2 or More Cases of Non-Material or 1 or more Cases of Material Fraud	
	No Known Fraud				

Part II: Assessment of Financial Factors
That Can Prompt BESE to Request Additional Information from School District
Fiscal Year 2021-2022

LEA: 010 Calcasieu Parish

LEVEL 2 - Fiscal Management Questioned Costs					Action
(L) Single Audit Report (A-133)	Excellent	Good	Needs Improvement	Unacceptable	No Action Necessary
	No Questioned Costs	Between 0.0% and 4.9% of Federal Funds	Between 5.0% and 9.9% of Federal Funds	10% or more of Federal Funds	
	None				
(M) Program Monitoring	Excellent	Good	Needs Improvement	Unacceptable	No Action Necessary
	No Questioned Costs	Between 0.0% and 4.9% of Federal Funds	Between 5.0% and 9.9% of Federal Funds	10% or more of Federal Funds	
	None				
(N) Fiscal Monitoring	Excellent	Good	Needs Improvement	Unacceptable	No Action Necessary
	No Questioned Costs	Between 0.0% and 4.9% of Federal Funds	Between 5.0% and 9.9% of Federal Funds	10% or more of Federal Funds	
	None				

11/30/2022

LEA: 010 Calcasieu Parish, Base Year = 2021-2022

Part II: Assessment of Financial Factors
That Can Prompt BESE to Request Additional Information from School District
Fiscal Year 2021-2022

LEA: 010 Calcasieu Parish

LEVEL 3 - Auditing Outcomes					Action
(O) General Purpose Financial Statements	Excellent	Good	Needs Improvement	Unacceptable	No Action Necessary
	Unmodified Opinion	Qualified Opinion	Disclaimer	Adverse	
	Unmodified				
(P) Expenditures of Federal Programs	Excellent	Good	Needs Improvement	Unacceptable	No Action Necessary
	Unmodified Opinion	Qualified Opinion	Disclaimer	Adverse	
	Unmodified				
(Q) Compliance with Laws and Regulations on Federal Programs	Excellent	Good	Needs Improvement	Unacceptable	No Action Necessary
	Unmodified Opinion	Qualified Opinion	Disclaimer	Adverse	
	Unmodified				

11/30/2022

LEA: 010 Calcasieu Parish, Base Year = 2021-2022

Part II: Assessment of Financial Factors
That Can Prompt BESE to Request Additional Information from School District
Fiscal Year 2021-2022

LEA: 010 Calcasieu Parish

LEVEL 4 - Balanced Budgets and Fund Balances					Action
(R) General Fund Deficit Spending	Excellent / Good		Needs Improvement	Unacceptable	Conference Call and/or Site Visit and/or BESE Dialogue
	None		1 or 2 Years of Latest 3 Years 1 Deficit(s)	3 or more Years of Latest 5 Years	
(S) General Fund Balance as a Percentage of General Fund Revenues	Excellent	Good	Needs Improvement	Unacceptable	No Action Necessary
	7.5% or more 26.0%	Between 6.5% and 7.4%	Between 5.0% and 6.4%	Less than 5%	

LEVEL 5 - Major Events				Action
New School System	Major Event	Going Concern Opinion		None
None	None	None	None	

11/30/2022

LEA: 010 Calcasieu Parish, Base Year = 2021-2022