



TO: Members, Calcasieu Parish School Board
FROM: Wilfred Bourne, Chief Financial Officer
DATE: May 24, 2022
RE: Budget/Fiscal Management Committee Meeting

Mr. Russell Castille, Chairman, has called a Budget/Fiscal Management Committee Meeting for **Tuesday, May 24, 2022**, 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) 2021-2022 Budget Revisions
 - A. Revision #3 – General Fund
 - B. Revision #1 – Special Revenue Funds
- 2) 2022-2023 Proposed General Fund Budget
- 3) Band Uniforms
- 4) Employee Count – Information Only
- 5) List of Grant Funded Employees – Information Only

Budget/Fiscal Management:

Russell Castille, Chair
Billy Breaux
John Duhon
Damon Hardesty
Aaron Natali
Alvin Smith

Eric Tarver, Vice Chair
Mack Dellafosse
Glenda Gay
Fred Hardy
Dean Roberts
Desmond Wallace

Other Board Members:

Annette Ballard
Mark Young

Bliss Bujard

Building Foundations for the Future

ITEM #1 A

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: 2021-22 General Fund Budget Revision #3
DATE: May 16, 2022

Budget revision #3 for the 2021-22 General Fund includes Revenues and Other Sources of Funds of \$366,688,827, an increase of \$12,596,247, and Expenditures and Other Uses of Funds of \$365,160,527, an increase of \$2,215,833 over revision #2.

Major revenue increases/(decreases) include:

- \$5,504,000 – Ad valorem tax increase due to actual collections
- \$6,105,603 – Sales tax increase due to actual collections
- \$1,316,644 – Final LDOE adjustment-increase
- <\$330,000> – Revenue Sharing decrease due to actual

Major expenditure increases/(decreases) include:

- \$2,215,833 – Final LDOE adjustment-increase

General Fund Budget Revision #3 projects a current surplus of \$1,528,300 resulting in an unassigned fund balance of \$31,549,101 or 8.60% of projected revenues.

2021-2022 General Fund Budget Summary

Original

General Fund Revenues and Other Sources	\$ 338,813,340
General Fund Expenditures and Other Uses	<u>\$ (338,422,930)</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ 390,410</u>

Cumulative

General Fund Revenues & Other Sources	
Original	\$ 338,813,340
Add: Revision #1	\$ 2,550
Add: Revision #2	\$ 15,276,690
Add: Revision #3	<u>\$ 12,596,247</u>
General Fund Budgeted Revenues and Other Sources	\$ 366,688,827
General Fund Expenditures & Other Uses	
Original	\$ (338,422,930)
Add: Revision #1	\$ (2,550)
Add: Encumbrances carried forward	\$ (1,475,376)
Add: Revision #2	\$ (23,043,838)
Add: Revision #3	<u>\$ (2,215,833)</u>
Total Expenditures and Other Uses	\$ (365,160,527)
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ 1,528,300</u>

Analysis of General Fund Reserves

General Fund Reserves @ 7/1/21 (Audited)	\$ 88,199,911
Projected Result of Operations 2021-2022	<u>\$ 1,528,300</u>
Projected General Fund Total Reserves 6/30/22	\$ 89,728,211
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	\$ (45,801,580)
* Restricted For Salary Enhancements-2015 S/T	\$ (4,342,422)
Assigned for Construction and Materials & Suppli	\$ (1,447,779)
Assigned for E-Rate Funding	<u>\$ (316,000)</u>
Total Restrictions, Commitments & Assignments of Fund Bala	\$ (58,179,110)
Projected Unassigned Fund Balance 6/30/2022	8.60% \$ 31,549,101
Target Fund Balance @ 9.0% Of Projected Revenues	\$ 33,001,994
Target Fund Balance @ 8.5% Of Projected Revenues	\$ 31,168,550
Target Fund Balance @ 8.0% Of Projected Revenues	\$ 29,335,106

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

Calcasieu Parish School Board
Summary of Changes
General Fund Budget Revision #3
For Fiscal Year 2021-2022

		<u>Source or Department Detail</u>	<u>Source or Department Summary</u>
Revenues:			
Local	Ad Valorem taxes	\$ 5,504,000	
	Sales taxes	6,105,603	\$ 11,609,603
State	M.F.P.	\$ 1,316,644	
	Revenue Sharing	(330,000)	986,644
Federal			-
Total Revenue Changes:			<u>\$ 12,596,247</u>
 Expenditures:			
Department:			
	Middle School		
	Instructional Consultants (Move to C.W.A. Dept.)		\$ (16,100)
	Child Welfare		
	District Coordinator of Discipline and Behavior (Move from Middle Sch. Dept.)		16,100
	Local Revenue Transfers Out		
	Charter School Local Cost		<u>\$ 2,215,833</u>
Total Expenditure Changes:			<u>\$ 2,215,833</u>
Net Change to Budget Results:			<u><u>\$ 10,380,414</u></u>

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

Account	ITEM OR DESCRIPTION	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 REVISED #1 PROPOSED BUDGET	2021-2022 REVISED #2 PROPOSED BUDGET	TRANSFERS AND ADJUSTMENTS	2021-2022 REVISED #3 PROPOSED BUDGET
LOCAL SOURCES:									
1110 511110	Constitutional Tax (5.13 mills)	\$ 11,352,598	\$ 12,348,346	\$ 12,237,653	\$ 11,500,000	\$ 11,500,000	\$ 11,500,000	\$ 1,895,000	\$ 13,395,000
1110 511120	Maintenance/Operation Tax (12.10 mills)	26,777,160	29,125,808	28,876,927	28,000,000	28,000,000	28,000,000	3,609,000	31,609,000
1110 511140	Contribution to Teacher Retirement	2,304,745	2,583,354	2,665,438	2,400,000	2,400,000	2,400,000	-	2,400,000
1110 511160	Penalties and Interest on Property Taxes	45,240	42,116	42,189	20,000	20,000	20,000	-	20,000
1110 511301	Sales and Use Tax, Penalty and Interest	104,088,278	89,344,795	104,591,022	94,534,907	94,534,907	103,852,662	4,194,505	108,047,167
1110 511321	Sales and Use Tax Salary Enhancements	34,695,733	29,781,890	34,861,697	31,281,740	31,281,740	34,280,906	949,469	35,230,375
1120 511331	Sales and Use Tax Salary Enhancements 2015	34,273,165	29,650,997	34,639,364	31,233,982	31,233,982	34,193,751	961,629	35,155,380
1110 512000	Other Local Revenue	132,093	-	-	-	-	-	-	-
1110 513103	Tuition - Summer School	61,400	60,700	90,341	30,000	30,000	30,000	-	30,000
1110 513105	Tuition - Driver's Education	-	-	-	-	-	-	-	-
1110 513109	Tuition - Other Programs	216,779	34,865	459	-	-	-	-	-
1110 513201	Tuition - Other Parishes	418,283	33,000	380,173	200,000	200,000	200,000	-	200,000
1110 514101	Bus Rental Fees	46,256	395,222	15,560	20,000	20,000	20,000	-	20,000
1110 515111	Interest Income	2,796,230	19,470	180,340	650,000	650,000	650,000	-	650,000
1110 515411	Income from 16th Sections	36,371	1,895,306	95,710	80,000	80,000	80,000	-	80,000
1110 515421	Rental of Board Property	54,056	71,129	36,386	45,000	45,000	45,000	-	45,000
1110 519200	Donations/Local Grants	231,101	31,406	39,415	-	2,550	2,550	-	2,550
1110 519601	Tax Collection Fees	1,018,282	-	968,616	980,000	980,000	980,000	-	980,000
1110 519911	Medicaid Reimbursement	3,503,741	972,303	1,674,783	1,000,000	1,000,000	1,000,000	-	1,000,000
1110 519930	E Rate	284,185	1,576,945	584,839	500,000	500,000	500,000	-	500,000
1110 519999	Miscellaneous Income	79,662	575,831	496,471	200,000	200,000	200,000	-	200,000
1110 553201	Insurance Proceeds	47,033	209,943	-	-	-	-	-	-
1110 556001	Judgments	883	123,739	25	-	-	-	-	-
TOTAL - LOCAL SOURCES		\$ 222,463,274	\$ 198,954,025	\$ 222,477,408	\$ 202,675,629	\$ 202,678,179	\$ 217,954,869	\$ 11,609,603	\$ 229,564,472
STATE SOURCES:									
1110 531101	Equalization	\$ 137,565,771	\$ 131,631,245	\$ 124,156,824	\$ 123,600,354	\$ 123,600,354	\$ 123,600,354	\$ 1,316,644	\$ 124,916,998
1110 531901	Other Unrestricted State Revenue	1,500	27,166	-	-	-	-	-	-
1110 532101	Special Education	-	-	-	-	-	-	-	-
1110 532251	Adult Education 274	-	-	-	-	-	-	-	-
1110 532301	PIPs	102,091	71,695	74,411	100,000	100,000	100,000	-	100,000
1110 532501	Non-Public School Transportation	-	-	-	-	-	-	-	-
1110 532551	Non-Public Textbooks	78,555	76,087	74,087	75,000	75,000	75,000	-	75,000
1110 532901	Other Restricted State Revenue	16,836	-	57,059	-	-	-	-	-
1110 532000	State Revenue	-	-	-	-	-	-	-	-
1110 538110	Revenue Sharing	966,115	977,893	984,059	960,000	960,000	960,000	(330,000)	630,000
1110 539101	Salary Supplement Support	-	-	-	-	-	-	-	-
1110 539101	State Cont Teacher Retirement	26,050	19,008	19,198	30,000	30,000	30,000	-	30,000
TOTAL-STATE SOURCES		\$ 138,756,918	\$ 132,803,094	\$ 125,365,638	\$ 124,765,354	\$ 124,765,354	\$ 124,765,354	\$ 986,644	\$ 125,751,998
FEDERAL SOURCES:									
1110 541100	Impact Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110 543301	ROTC Funding	75,022	134,419	138,003	115,000	115,000	115,000	-	115,000
1110 543901	EPA- Clean Diesel Bus Rebate Program	-	-	-	-	-	-	-	-
TOTAL - FEDERAL SOURCES		\$ 75,022	\$ 134,419	\$ 138,003	\$ 115,000	\$ 115,000	\$ 115,000	\$ -	\$ 115,000

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

Account	ITEM OR DESCRIPTION	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 REVISED #1 PROPOSED BUDGET	2021-2022 REVISED #2 PROPOSED BUDGET	TRANSFERS AND ADJUSTMENTS	2021-2022 REVISED #3 PROPOSED BUDGET
	OTHER SOURCES:								
1110 552101	Indirect Costs	\$ 1,384,749	\$ 1,440,281	\$ 2,048,788	\$ 9,307,357	\$ 9,307,357	\$ 9,307,357	\$ -	\$ 9,307,357
1110 552201	Transfers In	-	-	5,050,107	1,920,000	1,920,000	1,920,000	-	1,920,000
1110 513107	Transfers In: Tuition - Extended Day	245,624	168,366	-	-	-	-	-	-
1110 553101	Sale of Fixed Assets	52,658	80	26,871	30,000	30,000	30,000	-	30,000
1110 554001	Other Loan Proceeds -	-	-	-	-	-	-	-	-
1110 553101	Sale of Surplus	-	-	-	-	-	-	-	-
1110 553202	Insurance Loss Recovery-Auto Claims	-	-	37,196	-	-	-	-	-
1110 553301	Lost/Damaged Textbooks	-	-	-	-	-	-	-	-
1110 551101	Proceeds from bond sale	-	-	-	-	-	-	-	-
	TOTAL - OTHER SOURCES	\$ 1,683,031	\$ 1,608,727	\$ 7,162,962	\$ 11,257,357	\$ 11,257,357	\$ 11,257,357	\$ -	\$ 11,257,357
	TOTAL REVENUES AND OTHER SOURCES	\$ 362,978,245	\$ 333,500,265	\$ 355,144,011	\$ 338,813,340	\$ 338,815,890	\$ 354,092,580	\$ 12,596,247	\$ 366,688,827

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

Account	Description	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	TRANSFERS & ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #3
AA	AA								
	Total Board	\$ 494,814	\$ 505,257	\$ 476,149	\$ 526,200	\$ 555,200	\$ 555,200	\$ -	
AB	AB								
	Total Superintendent	\$ 395,945	\$ 427,183	\$ 325,279	\$ 392,422	\$ 392,422	\$ 469,077	\$ -	
AC	AC								
	Total Internal Audit	\$ 387,393	\$ 403,795	\$ 399,353	\$ 386,892	\$ 386,892	\$ 418,631	\$ -	
AD	AD								
	Total Curriculum & Instruction	\$ 7,711,570	\$ 6,490,361	\$ 6,850,530	\$ 5,548,067	\$ 5,550,790	\$ 5,539,958	\$ -	
AE	AE								
	Total Elementary	\$ 53,210,255	\$ 55,708,614	\$ 51,369,012	\$ 48,474,804	\$ 48,474,804	\$ 52,399,712	\$ -	
AF	AF								
	Total Elementary Instructional	\$ 742,016	\$ 771,010	\$ 601,168	\$ 684,030	\$ 684,030	\$ 716,737	\$ -	
AG	AG								
	Total Middle School	\$ 28,041,753	\$ 29,383,149	\$ 27,994,349	\$ 26,564,338	\$ 26,585,076	\$ 29,178,680	\$ (16,100)	
AH	AH								
	Total High Schools	\$ 47,133,737	\$ 49,733,874	\$ 46,343,710	\$ 44,059,342	\$ 44,059,342	\$ 48,339,452	\$ -	
AI	AI								
	Total Vocational Education	\$ 1,865,101	\$ 2,225,963	\$ 2,127,819	\$ 2,160,477	\$ 2,317,195	\$ 2,404,942	\$ -	
EC	EC								
	Total Early Childhood	\$ 127,493	\$ 65,649	\$ 68,749	\$ 135,200	\$ 135,200	\$ 135,200	\$ -	
AK	AK								
	Total Special Education	\$ 29,545,589	\$ 30,676,287	\$ 26,649,189	\$ 25,813,527	\$ 25,816,077	\$ 27,473,940	\$ -	
AL	AL								
	Total Advanced Studies - Gift/Talent/AF	\$ 3,600,949	\$ 3,584,875	\$ 3,322,323	\$ 3,353,516	\$ 3,353,720	\$ 3,568,089	\$ -	
AP	AP								
	Total Alternative Programs	\$ 1,508,859	\$ 1,453,343	\$ 1,091,575	\$ 1,158,510	\$ 1,158,510	\$ 1,081,220	\$ -	
AR	AR								
	Total Pupil Appraisal	\$ 3,302,590	\$ 3,473,752	\$ 3,128,074	\$ 2,999,510	\$ 3,011,657	\$ 3,159,393	\$ -	
AS	AS								
	Total Speech/Lang Therapy	\$ 3,700,302	\$ 3,799,587	\$ 3,784,742	\$ 3,758,195	\$ 3,758,195	\$ 3,808,508	\$ -	
AT	AT								
	Total Child Welfare & Attendance	\$ 845,605	\$ 900,445	\$ 743,036	\$ 907,569	\$ 911,248	\$ 965,266	\$ 16,100	
AU	AU								
	Total Nursing	\$ 2,017,011	\$ 2,201,122	\$ 2,250,962	\$ 2,176,971	\$ 2,176,971	\$ 2,509,816	\$ -	
AV	AV								
	Total Testing	\$ 731,710	\$ 720,947	\$ 601,822	\$ 756,194	\$ 756,362	\$ 777,193	\$ -	
AW	AW								
	Total Library & Media Services	\$ 1,156,151	\$ 1,181,527	\$ 980,222	\$ 1,085,986	\$ 1,090,026	\$ 1,156,412	\$ -	
AX	AX								
	Total Print Shop	\$ 683,055	\$ 567,400	\$ 520,728	\$ 556,895	\$ 559,122	\$ 634,641	\$ -	
BA	BA								
	Total Personnel	\$ 843,254	\$ 865,676	\$ 779,110	\$ 809,469	\$ 809,469	\$ 904,804	\$ -	
BB	BB								
	Total Finance	\$ 147,594	\$ 151,521	\$ 151,714	\$ 146,125	\$ 146,125	\$ 150,188	\$ -	
BC	BC								
	Total Accounting / Purchasing	\$ 506,185	\$ 517,908	\$ 513,507	\$ 514,820	\$ 514,820	\$ 556,443	\$ -	
BD	BD								
	Total Accounts Payable	\$ 181,574	\$ 188,094	\$ 192,004	\$ 186,710	\$ 186,710	\$ 212,339	\$ -	
BE	BE								
	Total Payroll	\$ 280,878	\$ 248,520	\$ 251,557	\$ 239,242	\$ 239,242	\$ 296,356	\$ -	
BF	BF								
	Total Risk Management/Insurance	\$ 5,985,961	\$ 6,422,465	\$ 6,185,289	\$ 8,790,778	\$ 8,790,778	\$ 8,794,188	\$ -	

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

<u>Account</u>	<u>Description</u>	<u>2018-19</u> <u>GENERAL</u> <u>FUND</u> <u>ACTUAL</u>	<u>2019-2020</u> <u>GENERAL</u> <u>FUND</u> <u>ACTUAL</u>	<u>2020-2021</u> <u>GENERAL</u> <u>FUND</u> <u>ACTUAL</u>	<u>2021-2022</u> <u>ORIGINAL</u> <u>APPROVED</u> <u>BUDGET</u>	<u>2021-2022</u> <u>PROPOSED</u> <u>REVISED</u> <u>BUDGET #1</u>	<u>2021-2022</u> <u>PROPOSED</u> <u>REVISED</u> <u>BUDGET #2</u>	<u>TRANSFERS &</u> <u>ADJUSTMENTS</u>	<u>2021-2022</u> <u>PROPOSED</u> <u>REVISED</u> <u>BUDGET #3</u>
BG	BG								
	Total Data Processing	\$ 1,546,233	\$ 1,721,250	\$ 1,518,520	\$ 1,803,293	\$ 1,808,629	\$ 1,859,629	\$ -	\$ 1,859,629
BH	BH								
	Total Technology	\$ 4,538,394	\$ 4,941,417	\$ 3,906,108	\$ 4,582,132	\$ 4,593,137	\$ 4,735,902	\$ -	\$ 4,735,902
BI	BI								
	Total Sales Tax	\$ 1,547,316	\$ 1,535,825	\$ 1,439,084	\$ 1,812,301	\$ 1,812,301	\$ 1,898,357	\$ -	\$ 1,898,357
BJ	BJ								
	Total Warehouse & Textbooks	\$ 3,494,271	\$ 2,008,357	\$ 2,969,387	\$ 2,434,008	\$ 2,439,258	\$ 2,641,345	\$ -	\$ 2,641,345
BK	BK								
	Total Transportation	\$ 15,907,563	\$ 12,699,940	\$ 11,025,525	\$ 11,966,706	\$ 13,169,990	\$ 15,548,453	\$ -	\$ 15,548,453
BL	BL								
	Total Maintenance	\$ 21,947,788	\$ 21,948,452	\$ 17,599,743	\$ 17,400,844	\$ 17,419,701	\$ 18,708,887	\$ -	\$ 18,708,887
BM	BM								
	Total Planning & Construction	\$ 500,142	\$ 278,162	\$ 245,200	\$ 187,431	\$ 187,431	\$ 194,651	\$ -	\$ 194,651
BN	BN								
	Total Debt Service on GO Bonds	\$ -	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ -	\$ 1,913,746
BP	BP								
	Total Utilities	\$ 8,419,063	\$ 7,347,798	\$ 7,436,989	\$ 10,486,000	\$ 10,486,000	\$ 10,486,000	\$ -	\$ 10,486,000
BR	BR								
	Total Employee Benefits	\$ 84,003,598	\$ 88,768,473	\$ 82,452,494	\$ 86,189,493	\$ 86,189,493	\$ 91,290,155	\$ -	\$ 91,290,155
BS	BS								
	Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 1,200,000
GX	GX								
	Total Other Misc Grants	\$ 656,281	\$ 749,394	\$ 620,548	\$ 365,795	\$ 365,795	\$ 365,795	\$ -	\$ 365,795
	Total Other Uses	\$ 17,440,823	\$ 16,395,133	\$ 16,571,410	\$ 15,895,391	\$ 15,895,391	\$ 15,895,391	\$ 2,215,833	\$ 18,111,224
	Grand Total Expenditures	\$ 356,348,818	\$ 362,262,524	\$ 334,686,981	\$ 338,422,930	\$ 339,900,856	\$ 362,944,694	\$ 2,215,833	\$ 365,160,527

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

Account		Description	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	TRANSFERS & ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #3
Board										
<i>Board of Education Services</i>										
<i>Salaries</i>										
2311	AA 000 000 11102311AA0000000	611111 Gen Admin Board - Per Diem	\$ 145,200	\$ 145,600	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ -	\$ 145,200
<i>Purchased Professional Services</i>										
2311	AA 000 000 11102311AA0000000	632015 Gen Admin Board Contract Services	-	-	7,350	1,000	1,000	1,000	-	1,000
2311	AA 000 000 11102311AA0000000	633211 Gen Admin Board Legal Fees	111,952	108,692	99,658	125,000	125,000	125,000	-	125,000
2311	AA 000 000 11102311AA0000000	633311 Gen Admin Board Audit Fee	143,500	147,500	120,000	145,000	174,000	174,000	-	174,000
2311	AA 000 000 11102311AA0000000	633921 Gen Admin Board Policy Manual	9,700	10,000	-	10,000	10,000	10,000	-	10,000
<i>Purchased Other Services</i>										
2311	AA 000 000 11102311AA0000000	654011 Gen Admin Board Advertising	10,189	6,747	13,140	11,000	11,000	11,000	-	11,000
2311	AA 000 000 11102311AA0000000	658211 Gen Admin Board Travel - Board	7,204	7,077	986	10,000	10,000	10,000	-	10,000
<i>Supplies Purchased</i>										
2311	AA 000 000 11102311AA0000000	661001 Gen Admin Board Supplies Board	911	498	7,981	1,500	1,500	1,500	-	1,500
2311	AA 000 000 11102311AA0000000	661501 Gen Admin Board Tech Supplies Board	83	-	-	-	-	-	-	-
<i>Equipment Purchased</i>										
<i>Miscellaneous</i>										
2311	AA 000 000 11102311AA0000000	681011 Gen Admin Board Dues - LSBA/ITEE/NSBA	23,798	25,482	35,423	22,500	22,500	22,500	-	22,500
<i>Purchased Services</i>										
2314	AA 000 000 11102314AA0000000	631611 Gen Admin Board Election Costs	4,908	2,424	-	5,000	5,000	5,000	-	5,000
<i>Warehousing and Distribution Services</i>										
2530	AA 000 000 11102530AA0000000	632015 Gen Admin Board Fees-Record Storage	37,369	51,235	46,412	50,000	50,000	50,000	-	50,000
AA	AA	Total Board	\$ 494,814	\$ 505,257	\$ 476,149	\$ 526,200	\$ 555,200	\$ 555,200	\$ -	\$ 555,200
Superintendent										
<i>Office of Superintendent Services</i>										
2321	AB 000 000 11102321AB0000000	611112 Salary - Superintendent	\$ 173,000	\$ 176,450	\$ 175,860	\$ 173,420	\$ 173,420	\$ 178,865	\$ -	\$ 178,865
2321	AB 000 000 11102321AB0000000	611112 Auto Allowance - Superintendent	10,800	10,800	10,800	10,800	10,800	10,800	-	10,800
2321	AB 000 000 11102321AB0000000	611411 Salary - Secretary	42,061	43,781	43,366	40,996	40,996	44,914	-	44,914
2321	AB 000 000 11102321AB0000000	632015 Contracted Services	86,270	111,723	15,475	75,000	75,000	75,000	-	75,000
2321	AB 000 000 11102321AB0000000	644212 Copier Lease	6,771	6,631	6,246	7,000	7,000	7,000	-	7,000
2321	AB 000 000 11102321AB0000000	653051 Communications-Postage	160	88	69	400	400	400	-	400
2321	AB 000 000 11102321AB0000000	658211 Travel	1,144	1,506	812	2,700	2,700	2,700	-	2,700
2321	AB 000 000 11102321AB0000000	661001 Supplies Office Superintendent	10,267	9,298	8,523	3,300	3,300	3,300	-	3,300
2321	AB 000 000 11102321AB0000000	661501 Tech Supplies	-	700	276	700	700	700	-	700
2321	AB 000 000 11102321AB0000000	681011 Dues & Subscriptions	542	799	212	1,000	1,000	1,000	-	1,000
2320	AB 000 000 11102820AB0000000	658211 Travel	2,234	648	-	-	-	-	-	-
<i>Public Information Services</i>										
2823	AB 000 000 11102823AB0000000	611819 Salary - Public Information Officer	57,669	60,901	61,788	59,061	59,061	126,353	-	126,353
2823	AB 000 000 11102823AB0000000	611411 Salary - Clerical	-	2,035	-	4,000	4,000	4,000	-	4,000
2823	AB 000 000 11102823AB0000000	643011 R/M of Equipment	325	-	-	500	500	500	-	500
2823	AB 000 000 11102823AB0000000	644113 Rental Other Bldg Facility	-	390	-	-	-	-	-	-
2823	AB 000 000 11102823AB0000000	654011 Advertising	605	-	-	7,200	7,200	7,200	-	7,200
2823	AB 000 000 11102823AB0000000	655011 Printing-Binding: Share/Annual Report	-	33	-	225	225	225	-	225
2823	AB 000 000 11102823AB0000000	658211 Travel	-	-	674	2,700	2,700	2,700	-	2,700
2823	AB 000 000 11102823AB0000000	661001 Supplies - Public Information Services	3,568	989	-	2,700	2,700	2,700	-	2,700
2823	AB 000 000 11102823AB0000000	661501 PIO Tech Supplies	120	-	102	720	720	720	-	720
2823	AB 000 000 11102823AB0000000	681011 Dues & Subscriptions	410	410	1,075	-	-	-	-	-
AB	AB	Total Superintendent	\$ 395,945	\$ 427,183	\$ 325,279	\$ 392,422	\$ 392,422	\$ 469,077	\$ -	\$ 469,077

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

Account		Description	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	TRANSFERS & ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #3
Internal Audit										
<i>Internal Audit Services</i>										
2510	AC 000 000 11102510AC000000	611411 Salary - Clerical	\$ 31,266	\$ 32,851	\$ 32,436	\$ 30,066	\$ 30,066	\$ 33,876	\$ -	\$ 33,876
2516	AC 000 000 11102516AC000000	611116 Salary - Internal Auditor	92,743	95,829	95,239	92,507	92,507	97,952	-	97,952
2516	AC 000 000 11102516AC000000	611812 Salary - Auditors	247,941	261,041	258,681	248,039	248,039	270,523	-	270,523
2516	AC 000 000 11102516AC000000	653024 Communications Online Subscriptions	7,284	7,434	7,434	8,000	8,000	8,000	-	8,000
2516	AC 000 000 11102516AC000000	653051 Communications -Postage	-	-	1	80	80	80	-	80
2516	AC 000 000 11102516AC000000	658211 Travel	1,291	1,135	511	1,800	1,800	1,800	-	1,800
2516	AC 000 000 11102516AC000000	661001 Supplies Office Internal Audit	634	518	521	800	800	800	-	800
2516	AC 000 000 11102516AC000000	661025 Supplies Internal Audit	5,092	4,476	3,868	4,000	4,000	4,000	-	4,000
2516	AC 000 000 11102516AC000000	661501 Tech Supplies Internal Audit	1,141	511	662	1,600	1,600	1,600	-	1,600
AC	AC	Total Internal Audit	\$ 387,393	\$ 403,795	\$ 399,353	\$ 386,892	\$ 386,892	\$ 418,631	\$ -	\$ 418,631
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	4,389,224	3,792,900	4,582,398	2,600,000	2,600,000	2,600,000	-	2,600,000
1110	AD 000 000 11101110AD000000	612411 Non-teacher Substitutes	332,016	290,855	12,379	300,000	300,000	300,000	-	300,000
1110	AD 000 000 11101110AD000000	632011 C/S Stem	-	-	-	-	-	-	-	-
1100	AD 000 000 11101100AD000000	632015 Contracted Services	-	-	-	3,800	3,800	3,800	-	3,800
1100	AD 000 000 11101100AD000000	643071 Purchased Services Property R/M	180	-	-	-	-	-	-	-
1100	AD 000 000 11101100AD000000	661001 Supplies (R3)	-	5,321	-	-	-	-	-	-
1100	AD 000 000 11101100AD000000	661021 Supplies Instructional	316,239	316,804	205,645	240,000	240,000	240,000	-	240,000
1100	AD 000 000 11101100ADSTM000	661021 Supplies Instructional STEM	-	-	-	-	-	-	-	-
1100	AD 000 000 11101100AD000000	661024 Supplies Classroom	431,263	437,414	1,725	431,000	431,000	431,000	-	431,000
1100	AD 000 000 11101100AD000000	661124 Supplies School Desks/Furniture	49,358	518	-	8,000	8,000	8,000	-	8,000
1100	AD 000 000 11101100ADSTM000	661124 Supplies School Desks/Furniture STEM	-	-	-	-	-	-	-	-
1100	AD 000 000 11101100AD000000	661501 Supplies Instructional Technology	-	-	-	-	1,834	1,834	-	1,834
1100	AD 000 000 11101100AD000000	664211 Texts	146	-	-	-	-	-	-	-
1100	AD 000 000 11101100AD000000	681011 AdvanceED	52,200	-	-	-	-	-	-	-
<i>After School Programs</i>										
1460	AD 000 000 11101460AD000000	611239 Academic Support Supplements	7,803	1,000	-	-	-	-	-	-
<i>Summer School Programs</i>										
1470	AD 000 000 11101470AD000000	611211 Summer School Salaries Teachers	100,817	17,208	-	30,000	30,000	30,000	-	30,000
<i>Alternative School Programs</i>										
<i>Other Instructional Programs</i>										
1490	AD 000 000 11101490AD000000	632011 Contracted Services - 4H Program Svcs	3,000	3,000	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	-	-	-	-	-
<i>Ed Diagnostician Services</i>										
<i>Improvement of Instructional Services - Other Educational Programs</i>										
2219	AD 000 000 11102219AD000000	61141Z Salary - Clerical: R3 Zone	24,135	26,964	20,604	-	-	-	-	-
2219	AD 000 000 11102219AD000000	661101 Supplies Admin	7,924	-	-	-	-	-	-	-
2219	AD 000 000 11102219AD000000	611117 Salary - Supervisors: Grants also Schl Eval	172,836	108,916	110,167	81,695	81,695	87,153	-	87,153
2219	AD 000 000 11102219AD000000	611342 Salary - Grant Coordinator	-	52,778	44,217	93,020	93,020	69,958	-	69,958
<i>Instruction and Curriculum Development Services</i>										
2220	AD 000 000 11102220AD000000	611342 Salary - Research Analyst	-	-	210,691	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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		2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	TRANSFERS & ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #3	
Account	Description									
2220 AD 000 000 11102220AD000000	611411 Salary - Grant Clerical/ Accountability Clerics	60,882	70,738	70,684	69,512	69,512	61,407	-	61,407	
2220 AD NTA 000 11102220ADNTA000	611414 Salary - Teacher Academy Clerical	1,296	-	-	3,600	3,600	3,600	-	3,600	
2220 AD 000 000 11102220AD000000	611416 Accountability Clerical Supplements	999	1,001	-	-	-	-	-	-	
2220 AD 000 000 11102220AD000000	611914 Salary - Accountability	76,105	79,119	78,529	75,613	75,613	81,234	-	81,234	
2220 AD NTA 000 11102220ADNTA000	632011 NTA Contracted Services Mentor Training	26,250	-	-	36,000	36,000	36,000	-	36,000	
2220 AD 000 000 11102220AD000000	643011 R/M Grants	216	216	216	400	400	400	-	400	
2220 AD 000 000 11102220AD000000	644212 Copier Lease	1,957	2,231	-	-	-	-	-	-	
2220 AD NTA 000 11102220ADNTA000	644214 Copier Lease Transition to Teaching	-	-	1,960	-	-	-	-	-	
2220 AD 000 000 11102220AD000000	658211 Travel Grants	4,409	4,252	1,267	4,500	4,500	4,500	(4,000)	500	
2220 AD 000 000 11102220AD000000	658214 Travel Accountability	818	-	-	-	-	-	-	-	
2220 AD 000 000 11102220AD000000	658216 Travel Other Inst Staff	-	-	-	-	-	-	-	-	
2220 AD NTA 000 11102220ADNTA000	661001 Supplies Transition to Teaching	278	1,693	-	-	-	-	-	-	
2220 AD 000 000 11102220AD000000	661011 Supplies-Grants	1,237	-	2,713	1,500	1,500	1,500	500	2,000	
2220 AD 000 000 11102220AD000000	661104 Supplies Accountability	972	-	-	-	-	-	-	-	
2220 AD 000 000 11102220AD000000	661501 Tech Supplies Instructional Staff-Grants	3,045	3,004	4,264	3,080	3,080	3,080	3,500	6,580	
2220 AD 000 000 11102220AD000000	661504 Tech Supplies Accountability	3,566	-	-	-	-	-	-	-	
2220 AD 000 000 11102220AD000000	681011 Dues and Fees	89	-	328	300	300	300	-	300	
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	1,221	1,628	-	-	-	-	-	-	
2231 AD NTA 000 11102231ADNTA000	612311 New Teacher Academy Subs	30,510	-	-	52,000	52,000	52,000	(11,000)	41,000	
2231 AD NTA 000 11102231ADNTA000	615012 Stipends New Teacher Training	2,360	2,525	1,065	1,000	1,000	1,000	3,000	4,000	
2231 AD 000 000 11102231AD000000	615013 Other Reg Instr Staff Stipends	51,593	3,750	200	10,000	10,000	10,000	-	10,000	
2231 AD NTA 000 11102231ADNTA000	632011 Contracted Services NTA	-	5,250	7,175	7,350	7,350	7,350	-	7,350	
2231 AD 000 000 11102231AD000000	632015 Contracted Services	-	7,385	-	-	-	-	-	-	
2231 AD NTA 000 11102231ADNTA000	644214 Leases Copiers	-	1,392	1,392	1,800	1,800	1,800	-	1,800	
2231 AD 000 000 11102231AD000000	653024 Online Subscriptions	-	6,500	61,520	60,000	60,000	60,000	-	60,000	
2231 AD NTA 000 11102231ADNTA000	658212 Travel	1,901	2,066	-	4,150	4,150	4,150	-	4,150	
2231 AD 000 000 11102231AD000000	658211 Travel-Aspiring Principal Fellowship	1,901	-	1,363	10,000	10,000	10,000	-	10,000	
2231 AD NTA 000 11102231ADNTA000	661001 NTA Supplies	17,999	9,836	7,228	19,057	19,057	19,057	5,000	24,057	
2231 AD 000 000 11102231AD000000	661001 Instr Staff Training Supplies	-	-	-	-	-	-	-	-	
2231 AD NTA 000 11102231ADNTA000	661501 NTA Tech Supplies	8,933	11,901	4,221	8,100	8,989	8,989	-	8,989	
2231 AD NTA 000 11102231ADNTA000	664211 Books/References	22,622	22,503	10,644	20,400	20,400	20,400	3,000	23,400	
2231 AD NTA 000 11102231ADNTA000	681011 Dues and Fees	-	239	-	-	-	-	-	-	
2234 AD NTA 000 11102234ADNTA000	658211 Travel Training Other Programs	14,807	-	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	102,779	106,799	106,209	103,625	103,625	109,070	-	109,070	
2324 AD 000 000 11102324AD000000	611411 Salary - Clerical	33,566	35,151	34,736	32,366	32,366	36,176	-	36,176	
2324 AD 000 000 11102324AD000000	653051 Communications-Postage	5,282	3,655	4,406	6,000	6,000	6,000	-	6,000	
2324 AD 000 000 11102324AD000000	655011 Printing	11,100	7,374	13,315	15,000	15,000	15,000	-	15,000	
2324 AD 000 000 11102324AD000000	658211 Travel Associate Superintendent	5,143	2,451	2,663	4,000	4,000	4,000	-	4,000	
2324 AD 000 000 11102324AD000000	661001 Supplies Office	2,370	1,724	3,557	4,000	4,000	4,000	5,000	9,000	
2324 AD 000 000 11102324AD000000	661501 Supplies Technology	2,106	4,631	-	5,000	5,000	5,000	-	5,000	
		<i>School Administrative Services</i>								
2400 AD 000 000 11102400AD000000	611411 School Clerical	8,566	-	-	-	-	-	-	-	
2400 AD 000 000 11102400AD000000	661001 Supplies Sch Admin Non-Instructional	4,000	11,575	826	10,000	10,000	10,000	(5,000)	5,000	
2400 AD 000 000 11102400AD000000	661501 Tech Supplies Sch Admin Non-Instructional	1,000	-	450	-	-	-	-	-	

**CALCASIEU PARISH SCHOOL BOARD
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FOR YEAR ENDING JUNE 30, 2022**

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022			2021-2022
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED			PROPOSED
		FUND	FUND	FUND	APPROVED	REVISED	REVISED			REVISED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	TRANSFERS & ADJUSTMENTS		BUDGET #3
2410 AD 000 000 11102410AD000000	611121 Summer School Salaries Principals	33,916	-	-	5,000	5,000	5,000	-	-	5,000
2420 AD 000 000 11102420AD000000	611123 Summer School Salaries Asst Princpls	10,560	864	-	5,000	5,000	5,000	-	-	5,000
	<i>Warehouse and Distribution Services</i>									
2530 AD 000 000 11102530AD000000	661001 Supplies Mail	-	-	-	200	200	200	-	-	200
	<i>Operation and Maintenance of Plant Services</i>									
2620 AD 000 000 11102620AD000000	653021 Communications Telephone	5,694	42,297	8,537	-	-	-	-	-	-
2662 AD 000 000 11102662AD000000	632015 Contracted Services- Canines	8,850	5,850	750	14,000	14,000	14,000	-	-	14,000
2662 AD 000 000 11102662AD000000	659016 Resource Officers	1,243,533	966,904	1,204,447	1,155,000	1,155,000	1,155,000	-	-	1,155,000
	<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	10,000	-	-	10,000
AD AD	Total Curriculum & Instruction	\$ 7,711,570	\$ 6,490,361	\$ 6,850,530	\$ 5,548,067	\$ 5,550,790	\$ 5,539,958	\$ -	\$ -	\$ 5,539,958
Elementary										
<i>Regular Instruction Programs</i>										
<i>Salaries</i>										
1105 AE 000 000 11101105AE000000	611211 Salary - Kindergarten Teachers	\$ 5,357,569	\$ 5,629,121	\$ 5,391,182	\$ 5,060,665	\$ 5,060,665	\$ 5,018,197	\$ -	\$ -	\$ 5,018,197
1110 AE 000 000 11101110AE000000	611211 Salary - Elementary Teachers	34,091,838	35,504,240	33,014,640	31,176,347	31,176,347	33,566,284	-	-	33,566,284
1110 AE 000 000 11101110AE000000	611511 Salary - Classroom Aides	30,421	32,570	30,355	35,872	35,872	21,953	-	-	21,953
<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	-	-	-	-	-	-
1100 AE 000 000 11101100AE000000	658211 Teacher Travel	131	-	453	-	-	-	-	-	-
1100 AE 000 000 11101100AE000000	658223 Travel - Teachers	2,761	2,225	3,782	2,500	2,500	6,000	-	-	6,000
<i>Supplies Purchases</i>										
1100 AE 000 000 11101100AE000000	661501 Supplies Software/Computer	-	-	-	28,000	28,000	28,000	-	-	28,000
1100 AE 000 000 11101100AE000000	661026 Supplies - K thru 5	5,807	1,813	712	4,800	4,800	119,904	4,851	-	124,755
1100 AE 000 000 11101100AE000000	661526 Tech Supplies K - 5	41,381	81,847	-	31,820	31,820	-	-	-	-
<i>Equipment Purchases</i>										
<i>Other Instructional Programs - Co-Curricular Activities</i>										
1410 AE 000 000 11101410AE000000	611211 Teacher Salaries-Extracurricular Supplemer	12,462	13,543	10,293	13,560	13,560	13,560	-	-	13,560
<i>After School Programs</i>										
<i>Other Instructional Programs -Alternative School Programs</i>										
1480 AE 000 000 11101480AE000000	611213 Salaries ISI Teachers	134,910	148,727	126,231	150,000	150,000	150,000	-	-	150,000
1480 AE 000 000 11101480AE000000	611511 Salaries ISI Aides	22,300	24,801	24,260	18,697	18,697	26,427	-	-	26,427
<i>Other Instructional Programs</i>										
1490 AE 000 000 11101490AE000000	611211 CODOFIL Teacher Salaries	1,534,190	1,814,542	1,336,743	1,183,247	1,183,247	1,756,337	-	-	1,756,337
1490 AE 000 000 11101490AE000000	611511 ESL Aides	72,594	90,605	79,017	70,090	70,090	104,940	-	-	104,940
1490 AE 000 000 11101490AE000000	658211 CODOFIL Travel	8,588	11,543	1,914	16,000	16,000	12,500	-	-	12,500
<i>Special Programs - NCLB</i>										
<i>Special Programs - ELAcquisition</i>										
1520 AE 000 000 11101520AE000000	611511 Salary-ELA Paraprofessional	-	17,632	19,546	17,318	17,318	34,500	-	-	34,500
<i>Special Programs - Pre-K</i>										
1530 AE 000 000 11101530AE000000	611211 Salary - Preschool Teachers	113,029	79,364	-	-	-	-	-	-	-
1530 AE 000 000 11101530AE000000	611511 Salary - Preschool Aides	45,052	29,613	-	-	-	-	-	-	-
<i>Guidance Services</i>										
2122 AE 000 000 11102122AE000000	611352 Salary - Counselors Elementary	2,354,901	2,362,145	2,207,375	2,074,810	2,074,810	2,194,392	-	-	2,194,392
<i>Diagnostic Services</i>										

**CALCASIEU PARISH SCHOOL BOARD
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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	PROPOSED	
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	REVISED	
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	TRANSFERS & ADJUSTMENTS	BUDGET #3	
<i>Improvement of Instructional Services - Regular Education Programs</i>										
2211 AE 000 000 11102211AE000000	611115 Salary - Administrative Directors	97,303	100,467	99,877	97,207	97,207	102,652	-	102,652	
2211 AE 000 000 11102211AE000000	611411 Salary - Secretaries Administrative Directors	60,500	63,291	60,467	56,609	56,609	64,229	-	64,229	
2211 AE 000 000 11102211AE000000	644212 Eq Lease Copier	4,263	1,776	1,635	4,500	4,500	1,716	-	1,716	
2211 AE 000 000 11102211AE000000	653021 Communications Admin Telephone Cost	278	188	117	-	-	-	-	-	
2211 AE 000 000 11102211AE000000	681011 Dues and Fees	89	434	89	500	500	500	-	500	
2214 AE 000 000 11102214AE000000	611411 Salary - Clerical	16,966	27,159	25,306	24,374	24,374	23,416	-	23,416	
<i>Instruction and Curriculum Development Services</i>										
2220 AE 000 000 11102220AE000000	611361 Salaries/Supplements Elementary Programs	15,196	12,045	6,108	15,360	15,360	5,360	-	5,360	
2220 AE 000 000 11102220AE000000	611411 Salaries - Clerical Instructional Staff	2,547	2,510	4,153	4,000	4,000	4,000	-	4,000	
2220 AE 000 000 11102220AE000000	632013 Purchased Services	-	-	11	3,500	3,500	-	-	-	
2220 AE 000 000 11102220AE000000	643011 Repair & Upkeep of Equipment	-	1,635	-	2,500	2,500	-	-	-	
2220 AE 000 000 11102220AE000000	658211 Travel Elementary Teachers	2,992	9,039	37	36,000	36,000	500	(298)	202	
2220 AE 000 000 11102220AE000000	658212 Travel - Supervisors & Consultants	2,611	1,284	-	-	-	-	-	-	
2220 AE 000 000 11102220AE000000	658213 Travel - Administrative Directors	-	1,171	1,460	3,000	3,000	3,000	-	3,000	
2220 AE 000 000 11102220AE000000	661025 Supplies Elementary	8,856	5,027	5,001	4,050	4,050	4,050	(1,353)	2,697	
2220 AE 000 000 11102220AE000000	661101 Supplies Office (Adm. Director)	4,362	2,501	1,674	5,400	5,400	5,400	(3,200)	2,200	
2220 AE 000 000 11102220AE000000	661501 Supplies Admin Tech Other	10,589	3,058	92,943	2,000	2,000	3,410	-	3,410	
2220 AE 000 000 11102220AE000000	664211 Books Elementary	9,286	806	-	2,000	2,000	-	-	-	
2220 AE 000 000 11102220AE000000	673001 Equipment	-	9,954	-	-	-	-	-	-	
<i>Instructional Staff Training Services</i>										
2231 AE 000 000 11102231AE000000	615011 Stipends	-	11,250	-	-	-	-	-	-	
2231 AE 000 000 11102231AE000000	644113 Rental of Bldgs	20,000	-	-	10,000	10,000	10,000	-	10,000	
<i>Library and Media Services</i>										
2252 AE 000 000 11102252AE000000	611214 Salary - Librarians	1,892,654	1,969,366	1,834,307	1,670,352	1,670,352	1,913,414	-	1,913,414	
<i>School Administrative Services</i>										
2400 AE 000 000 11102400AE000000	611411 Salary - School Secretaries	1,631,389	1,792,370	1,609,960	1,401,349	1,401,349	1,761,755	-	1,761,755	
2400 AE 000 000 11102400AE000000	661101 Supplies Office - Principals	31,993	36,110	26,318	36,000	36,000	26,000	-	26,000	
2400 AE 000 000 11102400AE000000	661525 Tech Supplies Principals	15,748	12,272	7,762	30,500	30,500	12,090	-	12,090	
2410 AE 000 000 11102410AE000000	611121 Salary - Principals	2,766,738	2,905,256	2,637,104	2,647,597	2,647,597	2,733,558	-	2,733,558	
2420 AE 000 000 11102420AE000000	611123 Salary - Assistant Principals	2,787,962	2,867,312	2,652,180	2,534,279	2,534,279	2,671,668	-	2,671,668	
AE	AE	Total Elementary	\$ 53,210,255	\$ 55,708,614	\$ 51,369,012	\$ 48,474,804	\$ 48,474,804	\$ 52,399,712	\$ -	\$ 52,399,712
Elementary - Instructional										
<i>Regular Instruction Programs</i>										
1100 AF 000 000 11101100AF000000	653024 Online subscriptions	\$ 788	\$ 1,032	\$ 3,928	\$ 5,900	\$ 5,900	\$ 24,900	\$ -	\$ 24,900	
1100 AF 000 000 11101100AF000000	661026 Supplies - K thru 5	40,871	1,070	2,638	4,343	4,343	25,343	-	25,343	
1100 AF 000 000 11101100AF000000	661027 Supplies - Remediation	-	-	-	9,000	9,000	-	-	-	
1100 AF 000 000 11101100AF000000	661031 Supplies Kindergarten Testing	10,162	11,327	8,369	7,200	7,200	10,240	-	10,240	
1100 AF 000 000 11101100AF000000	661526 Tech Supplies K-5	9,263	59,235	54,775	17,500	17,500	-	-	-	
<i>Other Instructional Programs</i>										
1490 AF 000 000 11101490AF000000	611213 Remediation Teachers	-	-	6,240	10,000	10,000	10,880	-	10,880	
1490 AF 000 000 11101490AF000000	611513 Supplements - Learning Interventionists/Tut	196,870	186,680	135,480	200,000	200,000	200,000	-	200,000	
<i>Improvement of Instructional Services - Regular Education Programs</i>										
2211 AF 000 000 11102211AF000000	611411 Salaries - Clerical	26,231	28,204	27,789	25,814	25,814	29,624	-	29,624	
2211 AF 000 000 11102211AF000000	644212 Eq Lease Copier	9,779	8,536	5,256	12,600	12,600	8,400	-	8,400	
2211 AF 000 000 11102211AF000000	681011 Membership Fees	686	914	3,987	6,500	6,500	6,500	-	6,500	
<i>Instruction and Curriculum Development Services</i>										
2220 AF 000 000 11102220AF000000	611116 Salary Instr Director	95,220	98,306	-	-	-	-	-	-	
2220 AF 000 000 11102220AF000000	611342 Salary - Instructional Consultants Elementar	316,087	321,687	330,813	318,165	318,165	346,182	-	346,182	
2220 AF 000 000 11102220AF000000	632015 Purchased Services	-	13,600	-	12,240	12,240	4,200	-	4,200	
2220 AF 000 000 11102220AF000000	643011 Repair & Upkeep of Equipment	65	-	-	900	900	-	-	-	
2220 AF 000 000 11102220AF000000	658211 Travel Elementary Teachers	-	-	696	3,400	3,400	-	-	-	

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

<u>Account</u>		<u>Description</u>	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	TRANSFERS & ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #3
2220 AF 000 000 11102220AF000000	658212	Travel - Supervisors & Consultants	12,319	13,879	5,796	18,900	18,900	18,900	-	18,900
2220 AF 000 000 11102220AF000000	661001	Supplies - Supervisors/Consultants Element	6,993	5,281	4,482	7,200	7,200	7,200	-	7,200
2220 AF 000 000 11102220AF000000	661025	Supplies Elementary	3,707	6,494	4,641	12,218	12,218	12,218	-	12,218
2220 AF 000 000 11102220AF000000	661501	Tech Supplies - Supervisors/Consultants Elk	12,977	14,765	6,279	12,150	12,150	12,150	-	12,150
AF AF		Total Elementary Instructional	\$ 742,016	\$ 771,010	\$ 601,168	\$ 684,030	\$ 684,030	\$ 716,737	\$ -	\$ 716,737
Middle School										
<i>Regular Instruction:</i>										
1105 AG 000 000 11101105AG000000	611211	Salary - Kindergarten Teachers	\$ 194,181	\$ 309,335	\$ 306,726	\$ 288,966	\$ 288,966	\$ 318,140	\$ -	\$ 318,140
1110 AG 000 000 11101110AG000000	611211	Salary - Elementary Teachers	20,465,936	21,565,302	20,697,799	19,197,108	19,197,108	21,441,929	-	21,441,929
1110 AG 000 000 11101110AG000000	611213	Salary - Remediation	11,905	-	15,360	17,400	17,400	17,400	-	17,400
1110 AG 000 000 11101110AG000000	611511	Salary - Classroom Aides	28,059	42,945	22,489	20,976	20,976	24,786	-	24,786
1100 AG 000 000 11101100AG000000	643011	Purch Svcs Maintenance/Repair	195	1,405	-	2,300	2,300	2,300	-	2,300
1100 AG 000 000 11101100AG000000	643013	Purch Svcs Property	5,550	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	653024	P/S Communications	182,504	214,804	176,649	188,900	188,900	188,900	-	188,900
1100 AG 000 000 11101100AG000000	658212	Travel FACE	428	-	60	-	-	-	-	-
1100 AG 000 000 11101100AG000000	658223	Travel - Teachers	12,410	6,761	627	15,000	15,000	15,000	-	15,000
1100 AG 000 000 11101100AG000000	661024	Supplies General School K-12	19,517	19,520	19,161	19,486	19,486	19,486	-	19,486
1100 AG 000 000 11101100AG000000	661027	Supplies Remediation	1,975	4,795	27,496	26,595	26,595	26,595	-	26,595
1100 AG 000 000 11101100AG000000	661034	Supplies Language	5,931	3,740	8,489	6,000	6,000	6,000	-	6,000
1100 AG 000 000 11101100AG000000	661035	Supplies Math	3,495	6,868	6,129	9,800	9,800	9,800	-	9,800
1100 AG 000 000 11101100AG000000	661037	Supplies Science	21,865	65,811	17,982	36,000	36,000	6,000	-	6,000
1100 AG 000 000 11101100AG000000	661038	Supplies Social Studies	4,962	672	2,863	5,000	5,000	5,000	-	5,000
1100 AG 000 000 11101100AG000000	661055	Supplies Foreign Language	523	1,169	2,773	3,100	3,100	3,100	-	3,100
1100 AG 000 000 11101100AG000000	661058	Supplies Vocal	-	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	661501	Supplies Software/Computers	-	22	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	661524	Tech Supplies Gen Sch K-12	148,227	126,058	26,359	64,700	83,659	83,659	-	83,659
1100 AG 000 000 11101100AG000000	661527	Tech Supplies Remediation	52,825	1,522	5,742	10,000	10,000	10,000	-	10,000
1100 AG 000 000 11101100AG000000	661534	Tech Supplies Language	40,776	34,203	10,402	34,255	34,255	34,255	-	34,255
1100 AG 000 000 11101100AG000000	661535	Tech Supplies Math	32,812	41,108	3,075	38,242	38,242	38,242	-	38,242
1100 AG 000 000 11101100AG000000	661537	Tech Supplies Science	11,131	1,432	23,228	18,900	18,900	18,900	-	18,900
1100 AG 000 000 11101100AG000000	661538	Tech Supplies Social Studies	24,601	33,735	14,491	31,274	31,274	31,274	-	31,274
1100 AG 000 000 11101100AG000000	661555	Tech Supplies Foreign Language	45,795	49,747	43,403	44,267	44,267	44,267	-	44,267
1100 AG 000 000 11101100AG000000	661595	French Immersion Tech Supplies	4,983	3,430	2,705	2,000	2,000	2,000	-	2,000
1100 AG 000 000 11101100AG000000	664211	Instructional Texts	63,093	79,453	66,644	54,626	54,626	54,626	-	54,626
1100 AG 000 000 11101100AG000000	664216	Books (FACE)	447	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	664411	Instructional Periodicals	-	247	-	1,335	1,335	1,335	-	1,335
<i>Other Instructional Programs - Co-Curricular Activities</i>										
1410 AG 000 000 11101410AG000000	611211	Salaries CoCurricular	48,752	45,826	43,818	43,178	43,178	44,523	-	44,523
1410 AG 000 000 11101410AG000000	611511	Cocurricular Aides	560	372	747	747	747	747	-	747
<i>Other Instructional Programs - Athletics</i>										
1420 AG 000 000 11101420AG000000	611211	Salaries Coaching Supplements	56,759	69,400	72,463	102,913	102,913	102,913	-	102,913
1420 AG 000 000 11101420AG000000	632015	Contracted Services	-	550	-	550	550	550	-	550
1420 AG 000 000 11101420AG000000	643011	Athletic R/M	9,708	-	-	-	-	4,000	-	4,000
1420 AG 000 000 11101420AG000000	661057	Athletic Supplies	3,365	-	-	3,100	3,100	3,100	-	3,100
<i>After School Programs</i>										
<i>Other Instructional Programs -Alternative School Programs</i>										
1480 AG 000 000 11101480AG000000	611213	ISI Teachers	130,542	130,323	92,045	186,000	186,000	147,989	-	147,989
1480 AG 000 000 11101480AG000000	611511	ISI Aides	15,848	17,150	16,660	6,000	6,000	19,208	-	19,208
<i>Alternative Programs</i>										
<i>Guidance Services</i>										
2122 AG 000 000 11102122AG000000	611352	Salary - Counselors Middle	1,053,586	1,107,491	1,053,231	1,029,921	1,029,921	1,074,611	-	1,074,611
<i>Improvement of Instructional Services - Regular Education Programs</i>										
2211 AG 000 000 11102211AG000000	611115	Salary - Administrative Director	113,282	100,467	99,877	97,207	97,207	102,652	-	102,652

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

Account	Description	2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	TRANSFERS & ADJUSTMENTS	2021-2022
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2		PROPOSED REVISED BUDGET #3
2211 AG 000 000 11102211AG000000	611411 Salary - Secretary to Admin Director	32,252	33,837	33,422	31,052	31,052	34,862	-	34,862
2211 AG 000 000 11102211AG000000	681011 Misc Exp - Dues & Fees	75	1,029	539	500	500	1,000	-	1,000
	<i>Improvement of Instructional Services - Other Educational Programs</i>								
2219 AG 000 000 11102219AG000000	658215 French Immersion Travel	-	-	-	1,500	1,500	1,500	-	1,500
	<i>Instruction and Curriculum Development Services</i>								
2220 AG 000 000 11102220AG000000	611342 Salary - Instructional Consultants Middle	426,354	447,980	364,292	350,015	350,015	444,311	(16,100)	428,211
2220 AG 000 000 11102220AG000000	611343 Salary - Instructional Coordinator	80,849	83,863	83,273	80,113	80,113	80,113	-	80,113
2220 AG 000 000 11102220AG000000	611344 Salary - Instructional Coaches	186,384	194,765	192,995	184,137	184,137	200,560	-	200,560
2220 AG 000 000 11102220AG000000	611347 Salary - Literacy Curriculum Administrator	81,405	84,835	83,745	80,585	80,585	87,358	-	87,358
2220 AG 000 000 11102220AG000000	611361 Salaries/Supplements Middle Programs	87,443	16,068	13,320	29,700	29,700	29,700	-	29,700
2220 AG 000 000 11102220AG000000	611411 Salary - Instructional Clerical	44,974	32,551	15,797	23,000	23,000	-	-	-
2220 AG 000 000 11102220AG000000	611412 Salaries- Clerical Supplements	21,147	8,958	-	24,000	24,000	24,000	-	24,000
2220 AG 000 000 11102220AG000000	611416 Accountability Clerical Supplements	-	-	-	1,000	1,000	1,000	-	1,000
2220 AG 000 000 11102220AG000000	632013 Purchased Services - Consultants Middle	8,200	4,600	-	4,000	4,000	4,000	-	4,000
2220 AG 000 000 11102220AG000000	632015 Purchased Services - Middle	60,047	20,199	18,060	23,200	23,200	49,200	-	49,200
2220 AG 000 000 11102220AG000000	643011 Repair Office Equipment Middle	-	375	-	400	400	400	-	400
2220 AG 000 000 11102220AG000000	643012 Repair Services Property	2,207	5,578	5,502	6,500	6,500	6,500	-	6,500
2220 AG 000 000 11102220AG000000	644212 Rental	14,129	-	-	-	-	-	-	-
2220 AG 000 000 11102220AG000000	653051 Communications-Postage	90	116	26	250	250	250	-	250
2220 AG 000 000 11102220AG000000	658211 Travel Middle	16,779	15,200	4,254	7,650	7,650	7,650	-	7,650
2220 AG 000 000 11102220AG000000	658212 Travel - Supervisors & Consultants	17,276	7,318	2,100	11,000	11,000	11,000	-	11,000
2220 AG 000 000 11102220AG000000	658213 Travel - Administrative Director	3,411	1,970	488	2,000	2,000	2,000	-	2,000
2220 AG 000 000 11102220AG000000	658214 Travel Accountability	-	-	164	4,500	4,500	4,500	-	4,500
2220 AG 000 000 11102220AG000000	658223 Travel Other Staff	259	-	-	-	-	-	-	-
2220 AG 000 000 11102220AG000000	661001 Supplies - Supervisors/Consultants Middle	988	803	420	1,550	1,550	1,550	-	1,550
2220 AG 000 000 11102220AG000000	661025 Supplies Middle	17,095	7,768	3,588	11,850	11,850	11,350	-	11,350
2220 AG 000 000 11102220AG000000	661101 Supplies Office (Admin. Director)	885	-	170	1,000	1,000	1,000	-	1,000
2220 AG 000 000 11102220AG000000	661104 Supplies - Accountability	-	62	-	1,500	1,500	1,500	-	1,500
2220 AG 000 000 11102220AG000000	661501 Tech Supplies - Supervisors/Consultants Mi	4,274	4,450	3,899	4,450	4,450	4,450	-	4,450
2220 AG 000 000 11102220AG000000	661504 Tech Supplies - Accountability	-	1,999	748	2,000	2,000	2,000	-	2,000
2220 AG 000 000 11102220AG000000	661525 Tech Supplies Middle	14,508	11,583	3,618	5,530	5,530	5,530	-	5,530
2220 AG 000 000 11102220AG000000	664211 Books Middle	-	1,859	4,041	3,000	3,000	3,000	-	3,000
2220 AG 000 000 11102220AGPBI000	664211 Books Middle PBI	-	718	-	2,000	2,000	2,000	-	2,000
2220 AG 000 000 11102220AGPBI000	661025 Supplies PBI	-	298	-	2,000	2,000	2,000	-	2,000
2220 AG 000 000 11102220AGPBI000	661501 Tech Supplies PBI	-	2,590	-	-	1,779	1,779	-	1,779
2220 AG 000 000 11102220AG000000	681011 Misc Exp Dues and Fees	647	224	189	800	800	800	-	800
	<i>Instructional Staff Training Services</i>								
2231 AG 000 000 11102231AG000000	632011 Contracted Services	-	-	1,074	500	500	500	-	500
2231 AG 000 000 11102231AG000000	632013 French Immersion Purch Ed Svcs	-	-	-	1,500	1,500	1,500	-	1,500
	<i>Library Services</i>								
2252 AG 000 000 11102252AG000000	611214 Salary - Librarians	792,838	832,687	822,411	773,454	773,454	801,344	-	801,344
	<i>Other Instructional Staff Services</i>								
2290 AG 000 000 11102290AG000000	661001 Supplies Office - Supervisory Staff Middle	3,986	2,046	-	4,000	4,000	4,000	-	4,000
2290 AG 000 000 11102290AG000000	661501 Tech Supplies Computers Supervisory Staff	3,982	2,971	1,655	4,000	4,000	4,000	-	4,000
	<i>School Administrative Services</i>								
2400 AG 000 000 11102400AG000000	611411 Salary - School Secretaries	740,883	808,620	784,579	690,814	690,814	837,472	-	837,472
2400 AG 000 000 11102400AG000000	659012 Misc Purch Svcs	-	-	3,646	-	-	-	-	-
2400 AG 000 000 11102400AG000000	661001 Supplies Office - Principals	8,340	10,620	4,927	24,000	24,000	24,000	-	24,000
2400 AG 000 000 11102400AG000000	661501 Tech Supplies Sch Admin	2,439	2,510	495	12,000	12,000	12,000	-	12,000
2400 AG 000 000 11102400AG000000	661503 Tech Supplies Sch Admin Other	2,685	13,871	-	14,200	14,200	14,200	-	14,200
2410 AG 000 000 11102410AG000000	611121 Salary - Principals	1,007,140	1,047,282	1,103,497	1,072,643	1,072,643	1,043,036	-	1,043,036
2420 AG 000 000 11102420AG000000	611123 Salary - Assistant Principals	1,432,069	1,463,752	1,437,192	1,343,320	1,343,320	1,387,534	-	1,387,534
2490 AG 000 000 11102490AG000000	611125 Salary - Dean of Discipline	109,187	121,535	120,363	114,279	114,279	115,943	-	115,943
	<i>Operation and Maintenance of Plant Services</i>								

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

Account		Description	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	TRANSFERS & ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #3
<i>Personnel Related Svcs</i>										
2830 AG 000 000 11102830AG00000C	633211	Legal - Visas	-	-	367	3,000	3,000	3,000	-	3,000
AG AG		Total Middle School	\$ 28,041,753	\$ 29,383,149	\$ 27,994,349	\$ 26,564,338	\$ 26,585,076	\$ 29,178,680	\$ (16,100)	\$ 29,162,580
High Schools										
<i>Regular Instruction Services</i>										
1105 AH 000 000 11101105AH000000	611211	Salary - Kindergarten Teachers	\$ 221,688	\$ 234,371	\$ 230,461	\$ 218,221	\$ 218,221	\$ 288,646	\$ -	\$ 288,646
1110 AH 000 000 11101110AH000000	611211	Salary - Elementary Teachers	3,202,608	5,624,867	3,133,864	2,993,294	2,993,294	3,192,646	-	3,192,646
1110 AH 000 000 11101110AH000000	611511	Salary - Classroom Aides	30,047	39,474	23,346	20,976	20,976	24,786	-	24,786
1130 AH 000 000 11101130AH000000	611211	Salary - Secondary Teachers	27,588,044	26,840,036	28,715,044	27,181,849	27,181,849	29,905,997	-	29,905,997
1130 AH 000 000 11101130AH000000	611212	Salary - Alternative Discipline Program	1,820	2,015	538	2,000	2,000	2,940	-	2,940
1130 AH 000 000 11101130AH000000	611213	Salary - Remediation	960	30,329	-	-	-	-	-	-
1130 AH 000 000 11101130AH000000	611216	Salary - Academic Competition	6,027	6,927	-	-	-	7,602	-	7,602
1130 AH 000 000 11101130AH000000	611217	Salary- Arts Matching Programs	4,000	4,000	-	-	-	-	-	-
1130 AH 000 000 11101130AH000000	611511	Salary - Classroom Aides	83,040	91,146	83,875	74,665	74,665	77,551	-	77,551
1100 AH 000 000 11101100AH000000	643028	Purch/Services Art Instructional	-	3,026	-	-	-	-	-	-
1130 AH 000 000 11101130AH000000	644212	Art Purchased Services	11,388	10,817	6,763	-	-	-	-	-
1100 AH 000 000 11101100AH000000	633941	Consultant Art Matching	6,793	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	634041	Repair & Cleaning Band Instruments	70,657	82,987	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	634042	Repair Science Equipment	169	49	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	634043	Repair ILS Lab/Multimedia	-	-	-	1,000	1,000	1,000	-	1,000
1100 AH 000 000 11101100AH000000	634044	Repair Vocal Equipment	6,025	3,450	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	653024	Tech Services Web Based Subscriptions	971,169	1,007,221	337,644	197,403	197,403	197,403	-	197,403
1100 AH 000 000 11101100AH000000	656401	Pd to ESAS Not LEAs in LA	26,435	-	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	658211	Travel - Academic Competition	2,769	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	10,023	8,647	2,544	6,000	6,000	6,000	-	6,000
1100 AH 000 000 11101100AH000000	661009	Supplies - Academic Competition	2,602	1,946	-	4,800	4,800	4,800	-	4,800
1100 AH 000 000 11101100AH000000	661023	Supplies - Art	1,915	1,682	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661024	Supplies - General School	25,719	22,326	10,834	16,801	16,801	16,401	-	16,401
1100 AH 000 000 11101100AH000000	661028	Supplies -Visual/Graphics Arts	92,486	85,985	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661034	Supplies - English	12,634	13,692	9,923	10,078	10,078	10,078	-	10,078
1100 AH 000 000 11101100AH000000	661035	Supplies - Mathematics	20,806	7,457	8,224	8,232	8,232	8,232	-	8,232
1100 AH 000 000 11101100AH000000	661037	Supplies - Science	44,005	26,188	54,617	54,617	54,617	54,617	-	54,617
1100 AH 000 000 11101100AH000000	661038	Supplies - Social Studies	6,038	3,009	7,163	7,181	7,181	7,181	-	7,181
1100 AH 000 000 11101100AH000000	661054	Supplies - Band and Orchestra	111,268	97,642	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661057	Supplies - Physical Education	12,919	14,519	9,427	30,000	30,000	30,000	-	30,000
1100 AH 000 000 11101100AH000000	661058	Supplies - Vocal Music	34,500	27,386	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661059	Supplies - Satellite Learning	-	-	-	1,000	1,000	1,000	-	1,000
1100 AH 000 000 11101100AH000000	661523	Tech Supplies Art	12,800	8,400	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661524	Tech Supplies Gen Sch	43,869	26,920	60,773	42,194	42,194	42,194	-	42,194
1100 AH 000 000 11101100AH000000	661528	Tech Supplies Visual/Graphics Art	29,542	23,281	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661534	Tech Supplies English	24,874	22,978	23,118	23,126	23,126	23,126	-	23,126
1100 AH 000 000 11101100AH000000	661535	Tech Supplies Math	15,501	40,838	41,195	40,602	40,602	40,602	-	40,602
1100 AH 000 000 11101100AH000000	661537	Tech Supplies Science	16,767	20,238	23,862	23,732	23,732	23,732	-	23,732
1100 AH 000 000 11101100AH000000	661538	Tech Supplies Social Studies	29,348	19,747	18,077	18,160	18,160	18,160	-	18,160
1100 AH 000 000 11101100AH000000	661554	Tech Supplies Band and Orchestra	10,189	14,103	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	661557	Tech Supplies PE	-	-	-	1,500	1,500	1,500	-	1,500
1100 AH 000 000 11101100AH000000	661558	Tech Supplies - Vocal Music	3,530	11,135	-	-	-	-	-	-
1100 AH 000 000 11101100AH000000	664211	Books-Texts	16,600	383,182	14,746	14,746	14,746	14,746	-	14,746
1100 AH 0 ## 11101100AH000748	673062	Equipment-LCB Academy	-	-	-	14,590	14,590	11,590	-	11,590
1130 AH 000 000 11101130AH000000	611233	Salaries -Virtual Programs	73,815	2,985	48,115	90,000	90,000	97,008	-	97,008
1130 AH 000 000 11101130AH000000	661033	Supplies Virtual Program	769	86	963	3,500	3,500	3,500	-	3,500

**CALCASIEU PARISH SCHOOL BOARD
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			2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022		2021-2022
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS &	PROPOSED
			FUND	FUND	FUND	APPROVED	REVISED	REVISED	ADJUSTMENTS	REVISED
Account	Description		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2		BUDGET #3
1130 AH 000 000 11101130AH000000	661533	Tech Supplies Virtual Program <i>Career and Technical Education Programs</i>	8,967	4,310	2,775	3,500	3,500	3,500	-	3,500
1310 AH 000 000 11101310AH000000	611211	Salary - Agriculture Teachers	701,567	699,612	681,741	661,681	661,681	709,732	-	709,732
1340 AH 000 000 11101340AH000000	611211	Salary - Home Economics Teachers	147,939	107,922	59,781	48,261	48,261	54,206	-	54,206
1350 AH 000 000 11101350AH000000	611211	Salary - Trades & Industry Teachers	2,152,652	2,243,247	2,061,316	1,931,419	1,931,419	2,020,217	-	2,020,217
1360 AH 000 000 11101360AH000000	611211	Salary - Business Teachers <i>Other Instructional Programs</i> <i>Other Instructional Programs-CoCurricular</i>	565,870	410,094	396,547	375,427	375,427	366,311	-	366,311
1410 AH 000 000 11101410AH000000	611211	Salaries CoCurricular Supplements	132,239	128,443	129,761	131,084	131,084	133,706	-	133,706
1410 AH 000 000 11101410AH000000	612411	Nonteacher Sub CoCurricular	-	-	-	19,200	19,200	19,200	-	19,200
1410 AH 000 000 11101410AH000000	611511	Aides CoCurricular Supplement <i>Other Instructional Programs-Athletics</i>	3,240	3,276	2,960	2,960	2,960	20,178	-	20,178
1420 AH 000 000 11101420AH000000	611211	Salaries Coaching Supplements	368,640	381,403	379,904	378,676	378,676	383,782	-	383,782
1420 AH 000 000 11101420AH000000	611511	Coaching Supplements Aides	11,243	7,657	7,196	5,596	5,596	5,596	-	5,596
1420 AH 000 000 11101420AH000000	633525	Athletic Drug Testing	5,605	5,015	3,213	10,000	10,000	10,000	-	10,000
1420 AH 000 000 11101420AH000000	661057	Supplies Helmet Certification <i>Other Instructional Programs Driver's Education</i> <i>Other Instructional Programs JROTC</i>	16,750	16,000	13,950	18,000	18,000	18,000	-	18,000
1450 AH 000 000 11101450AH000000	611231	ROTC Instructors	205,705	351,238	350,337	337,347	337,347	356,592	-	356,592
1450 AH 000 000 11101450AH000000	658241	ROTC Travel	3,000	3,000	3,000	3,000	3,000	3,000	-	3,000
1450 AH 000 000 11101450AH000000	661021	Supplies ROTC <i>After School Programs</i> <i>Alternative School Programs</i>	3,000	3,000	3,000	3,000	3,000	3,000	-	3,000
1480 AH 000 000 11101480AH000000	611211	Teachers Alternative Program	566,672	629,568	19,216	-	-	-	-	-
1480 AH 000 000 11101480AH000000	611213	ISI Teachers	144,806	192,604	125,050	140,000	140,000	140,000	-	140,000
1480 AH 000 000 11101480AH000000	611218	Detention Center Teacher	58,921	61,381	60,186	57,061	57,061	62,706	-	62,706
1480 AH 000 000 11101480AH000000	611511	ISI Aides <i>Other Programs</i>	21,225	864	-	20,000	20,000	20,000	-	20,000
1490 AH 000 000 11101490AH000000	611211	Salaries Teachers	66,172	19,782	-	20,000	20,000	20,000	-	20,000
1490 AH 000 000 11101490AH000000	611213	Salaries Remediation Teachers	-	-	-	5,000	5,000	5,000	-	5,000
1490 AH 000 000 11101490AH000000	611511	Salaries Remediation Aides <i>English Language Acquisition Title III</i> <i>Other Programs-PreK</i> <i>Pupil Support-Social Work</i> <i>Pupil Support-Guidance</i>	833	656	-	-	-	-	-	-
2122 AH 000 000 11102122AH000000	611352	Salary - Counselors High <i>Improvement of Instructional Services-Regular Programs</i>	1,998,600	2,129,163	2,115,020	2,008,813	2,008,813	2,181,870	-	2,181,870
2211 AH 000 000 11102211AH000000	611115	Salary - Administrative Director	97,303	100,467	99,877	97,293	97,293	102,652	-	102,652
2211 AH 000 000 11102211AH000000	611411	Salary - High Secretary	32,252	33,837	33,422	31,052	31,052	60,535	-	60,535
2211 AH 000 000 11102211AH000000	658211	Travel - Admin Director	763	638	136	1,500	1,500	1,500	-	1,500
2211 AH 000 000 11102211AH000000	661101	Supplies Office (Admin Director) <i>Improvement of Instructional Services-Other Special Programs</i> <i>Improvement of Instructional Services-CTE</i>	419	825	-	880	880	880	-	880
2215 AH 000 000 11102215AH000000	611931	Salary - Data Analyst <i>Instruction and Curriculum Development Services</i>	56,254	59,455	58,865	56,138	56,138	61,759	-	61,759
2220 AH 000 000 11102220AH000000	611116	Director of High School Curriculum	92,743	95,829	95,239	92,507	92,507	97,952	-	97,952
2220 AH 000 000 11102220AH000000	611341	Salary - Instructional Supervisors High	92,395	95,427	75,610	66,498	66,498	72,619	-	72,619
2220 AH 000 000 11102220AH000000	611342	Salary - Instructional Consultants High	283,737	287,592	269,032	247,768	247,768	270,252	-	270,252
2220 AH 000 000 11102220AH000000	611361	Supplements, High School Program	31,175	39,336	25,578	40,000	40,000	40,000	-	40,000
2220 AH 000 000 11102220AH000000	611334	Supplements Art	6,980	9,060	1,440	-	-	-	-	-
2220 AH 000 000 11102220AH000000	611411	Salary Clerical	88,123	74,783	69,326	38,083	38,083	64,114	-	64,114
2220 AH 000 000 11102220AH000000	611931	Other Supplements	3,296	1,997	3,015	4,000	4,000	-	-	-
2220 AH 000 000 11102220AH000000	632015	Purchased Services High	-	100	1,500	1,500	1,500	3,292	-	3,292
2220 AH 000 000 11102220AH000000	643011	Purchased Services - Consultants High	1,728	3,172	-	-	-	-	-	-

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			2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022			2021-2022
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED			PROPOSED
			FUND	FUND	FUND	APPROVED	REVISED	REVISED			REVISED
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	TRANSFERS & ADJUSTMENTS		BUDGET #3
Account	Description										
2220 AH 000 000 11102220AH000000	643028	Art P/S Propert Services	1,542	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	653051	Communications Postage	108	47	18	150	150	150	-	-	150
2220 AH 000 000 11102220AH000000	653024	Communications-Online subscriptions	192	-	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	658211	Travel - Supervisors & Consultants High	8,825	4,790	1,343	8,600	8,600	8,600	-	-	8,600
2220 AH 000 000 11102220AH000000	658212	Travel High	14,797	8,892	1,316	6,485	6,485	6,485	-	-	6,485
2220 AH 000 000 11102220AH000000	661001	Supplies Support High	40	5,529	2,224	8,669	8,669	8,669	-	-	8,669
2220 AH 000 000 11102220AH000000	661023	Supplies Art Studio	14,553	36,774	140	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661025	Supplies High	14,605	24,510	11,773	24,672	24,672	25,880	-	-	25,880
2220 AH 0 000 11102220AH000000	661104	Supplies Curriculum Director	1,859	806	999	1,000	1,000	1,000	-	-	1,000
2220 AH 000 000 11102220AH000000	661501	Supplies Technology Computers	-	-	3,909	7,000	7,000	7,000	-	-	7,000
2220 AH 000 000 11102220AH000000	661523	Tech Supplies Art Studio	13,268	1,850	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661525	Tech Supplies High	25,753	20,087	9,665	18,700	18,700	18,700	-	-	18,700
2220 AH 000 000 11102220AH000000	681011	Miscellaneous- Dues and Fees	460	550	90	-	-	400	-	-	400
<i>Instructional Staff Training Services</i>											
2231 AH 000 000 11102231AH000000	615011	Reg Instr Training Stipends	12,966	10,799	13,103	15,856	15,856	15,856	-	-	15,856
2231 AH 000 000 11102231AH000000	632011	Purch Svcs-Educational Svcs	-	3,144	-	3,144	3,144	3,144	-	-	3,144
<i>Library and Media Services</i>											
2251 AH 000 000 11102251AH000000	611117	Library Consultant	73,223	75,736	75,146	72,230	72,230	77,851	-	-	77,851
2252 AH 000 000 11102252AH000000	611214	Salary - Librarians	948,129	989,548	898,710	869,376	869,376	968,000	-	-	968,000
<i>School Administrative Services</i>											
2400 AH 000 000 11102400AH000000	611411	Salary - School Secretaries	1,302,829	1,417,510	1,351,002	1,224,982	1,224,982	1,522,047	-	-	1,522,047
2400 AH 000 000 11102400AH000000	681011	Dues and Fees (Southern Assoc, etc)	90	-	-	-	-	-	-	-	-
2400 AH 000 000 11102400AH000000	661001	Supplies Office - Principals	19,669	16,750	16,306	15,000	15,000	15,000	-	-	15,000
2400 AH 000 000 11102400AH000000	689711	Alternative School General Fund	-	-	-	7,000	7,000	7,000	-	-	7,000
2410 AH 000 000 11102410AH000000	611121	Salary - Principals	1,243,958	1,303,655	1,287,503	1,246,692	1,246,692	1,413,719	-	-	1,413,719
2420 AH 000 000 11102420AH000000	611123	Salary - Assistant Principals	2,405,350	2,511,527	2,475,243	2,398,977	2,398,977	2,624,067	-	-	2,624,067
2490 AH 000 000 11102490AH000000	611125	Salary - Dean of Discipline	174,548	184,111	182,112	173,298	173,298	190,696	-	-	190,696
<i>Building Services</i>											
2620 AH 000 000 11102620AH000000	643011	R/M Building Services	-	49,572	1	-	-	-	-	-	-
AH	AH	Total High Schools	\$ 47,133,737	\$ 49,733,874	\$ 46,343,710	\$ 44,059,342	\$ 44,059,342	\$ 48,339,452	\$ -	\$ -	\$ 48,339,452
Vocational Education											
<i>Instructional Art/Band/Vocal</i>											
1100 AI 000 000 11101100AI000000	634041	Instrument Repair	\$ -	\$ -	\$ 10,129	\$ 105,478	\$ 105,478	\$ 105,478	\$ -	\$ -	\$ 105,478
1100 AI 000 000 11101100AI000000	634044	Vocal Purchased Services	-	-	100	3,960	3,960	3,960	-	-	3,960
1100 AI 000 000 11101100AI000000	644212	Art P/S	-	-	-	13,717	13,717	13,717	-	-	13,717
1100 AI 000 000 11101100AI000000	633941	Art Matching Consultant	-	-	-	6,500	6,500	6,500	-	-	6,500
1100 AI 000 000 11101100AI000000	658221	Art Travel	-	-	-	8,000	8,000	8,000	-	-	8,000
1100 AI 000 000 11101100AI000000	661023	Art Supplies	-	-	-	1,440	1,440	1,440	-	-	1,440
1100 AI 000 000 11101100AI000000	661028	Visual Graphics Art	-	-	79,448	84,262	84,262	84,262	-	-	84,262
1100 AI 000 000 11101100AI000000	661054	Band Supplies	-	-	92,374	48,718	62,673	62,673	-	-	62,673
1100 AI 000 000 11101100AI000000	661058	Vocal Music Supplies	-	-	13,500	20,700	20,700	20,700	-	-	20,700
1100 AI 000 000 11101100AI000000	661523	Art Tech Supplies	-	-	-	1,000	1,000	1,000	-	-	1,000
1100 AI 000 000 11101100AI000000	661528	Graphic Arts	-	-	-	14,295	19,172	19,172	-	-	19,172
1100 AI 000 000 11101100AI000000	661554	Band Tech Supplies	-	-	-	21,500	21,500	21,500	-	-	21,500
1100 AI 000 000 11101100AI000000	661558	Graphic Arts Tech Supplies	-	-	8,633	5,000	(8,000)	(8,000)	-	-	(8,000)
1100 AI 000 000 11101100AI000000	673058	Vocal Music Equipment	-	-	-	695	695	695	-	-	695
1100 AI 000 000 11101100AI000000	611217	Arts Matching Instructional Supplement	-	-	4,020	4,000	4,000	4,000	-	-	4,000
<i>Curriculum Development Art/Band/Vocal</i>											
2220 AI 000 000 11102220AI000000	611334	Curriculum Devel Art	-	-	-	12,000	12,000	12,000	-	-	12,000
2220 AI 000 000 11102220AI000000	643028	Arts Purchased Services	-	-	-	2,500	2,500	2,500	-	-	2,500
2220 AI 000 000 11102220AI000000	661023	Supplies Art Studio	-	-	-	15,040	15,040	15,040	-	-	15,040
2220 AI 000 000 11102220AI000000	661523	Art Tech Supplies	-	-	-	12,238	12,238	12,238	-	-	12,238
<i>Career and Technical Ed</i>											

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			2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	
			FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	
Account	Description		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	TRANSFERS & ADJUSTMENTS	BUDGET #3
<i>Agriculture</i>										
1310 AI 000 000 11101310AI000000	643031	R/M Property Agriculture	671	2,513	410	2,000	2,000	2,000	-	2,000
1310 AI 000 000 11101310AI000000	653024	Online Subscriptions	2,225	2,826	7,265	1,645	1,645	1,645	-	1,645
1310 AI 000 000 11101310AI000000	658231	Travel Agriculture	15,777	11,697	5,705	13,600	13,600	13,600	-	13,600
1310 AI 000 000 11101310AI000000	661041	Supplies Agriculture	31,282	41,570	25,349	78,528	78,528	78,528	-	78,528
1310 AI 000 000 11101310AI000000	661501	Tech Supplies Agriculture	1,427	30,055	49,407	14,089	14,089	14,089	-	14,089
1310 AI 000 000 11101310AI000000	664211	Texts	-	928	-	-	-	-	-	-
1310 AI 000 000 11101310AI000000	664311	Workbooks	-	213	-	-	-	-	-	-
1310 AI 000 000 11101310AI000000	681011	Dues and Fees	-	-	-	225	225	225	-	225
<i>Family and Consumer Sciences</i>										
1340 AI 000 000 11101340AI000000	634035	Repair Home Economics	-	-	570	-	-	-	-	-
1340 AI 000 000 11101340AI000000	643035	R/M Property Home Economics	747	827	-	2,000	2,000	2,000	-	2,000
1340 AI 000 000 11101340AI000000	653024	Communications-Online Subscriptions	-	1,440	300	-	-	-	-	-
1340 AI 000 000 11101340AI000000	658235	Travel Home Economics	2,304	1,623	800	1,500	1,500	1,500	-	1,500
1340 AI 000 000 11101340AI000000	661045	Supplies Home Economics	44,780	32,380	24,857	45,243	45,243	45,243	-	45,243
1340 AI 000 000 11101340AI000000	661545	Tech Supplies Home Economics	5,018	21,217	21,052	6,923	6,923	6,923	-	6,923
1340 AI 000 000 11101340AI000000	664211	Home Economics Books	-	-	-	3,479	3,479	3,479	-	3,479
<i>Trade and Industry</i>										
1350 AI 000 000 11101350AI000002	611211	T&I Teachers	-	-	18,743	-	-	-	-	-
1350 AI 000 000 11101350AI000001	612912	Other Salary	-	-	82,017	-	-	-	-	-
1350 AI 000 000 11101350AI000000	643037	R/M Property T & I	173	2,937	68	8,737	8,737	8,737	-	8,737
1350 AI 000 000 11101350AI000000	643038	R/M Property Tech Ed	-	-	-	2,000	2,000	2,000	-	2,000
1350 AI 000 000 11101350AI000000	653024	Comm Online Subscrip T&I	10,575	46,204	17,314	1,000	1,000	1,000	-	1,000
1350 AI CDF 000 11101350AICDF000	653024	Comm Online Subscrip T&I - CDF	6,540	-	7,440	-	-	-	-	-
1350 AI 000 000 11101350AI000000	658237	Travel Trade and Industry	21,596	15,191	1,085	10,000	10,000	10,000	-	10,000
1350 AI 000 000 11101350AI000000	661001	Supplies	-	-	30,218	-	-	-	-	-
1350 AI 000 000 11101350AI000000	661047	Supplies T&I/Health Occupations	219,050	260,736	159,176	243,329	245,692	245,692	-	245,692
1350 AI CDF 000 11101350AICDF000	661047	Supplies T&I/Health Occupations - CDF	-	-	33,577	-	-	-	-	-
1350 AI 000 000 11101350AI000000	661048	Supplies Technology Education	1,167	2,172	4,979	11,756	11,756	11,756	-	11,756
1350 AI 000 000 11101350AI000000	661547	Tech Supplies T&I/Health Occupations	13,993	379,999	81,290	10,000	12,632	12,632	-	12,632
1350 AI CDF 000 11101350AICDF000	661547	Tech Supplies T&I/Health Occupations - CD	27,272	-	34,622	-	-	-	-	-
1350 AI 000 000 11101350AI000000	661548	Tech Supplies Technology Education	16,679	19,957	8,162	13,464	13,464	13,464	-	13,464
1350 AI 000 000 11101350AI000000	664211	Texts	-	3,212	1,519	310	310	310	-	310
1350 AI CDF 000 11101350AICDF000	673001	Equipment CDF	-	-	24,334	-	-	-	-	-
1350 AI 000 000 11101350AI000000	673047	Equipment T&I/Health Occupations	13,500	22,621	-	20,000	20,000	20,000	-	20,000
1350 AI CDF 000 11101350AICDF000	673047	Equipment T&I/Health Occupations CDF	-	-	9,574	-	-	-	-	-
1350 AI 000 000 11101350AI000000	673048	Equipment Technology Education	-	-	23,500	-	-	-	-	-
1350 AI 000 000 11101350AI000000	681011	Dues and Fees	335	610	285	-	-	-	-	-
<i>Business and Administration</i>										
1360 AI 000 000 11101360AI000000	634032	Repair Business Education	-	14,248	-	-	-	-	-	-
1360 AI 000 000 11101360AI000000	643032	R/M Property	7,433	-	14,878	50,158	50,158	50,158	-	50,158
1360 AI 000 000 11101360AI000000	653024	Communications-Online Subscriptions	17,666	54,133	41,524	11,500	11,500	11,500	-	11,500
1360 AI 000 000 11101360AI000000	658232	Travel Business and Office	8,538	9,336	297	3,000	3,000	3,000	-	3,000
1360 AI 000 000 11101360AI000000	658233	Travel Marketing Education	306	-	-	1,500	1,500	1,500	-	1,500
1360 AI 000 000 11101360AI000000	661042	Supplies Business and Office	63,199	19,701	7,005	73,995	73,995	73,995	-	73,995
1360 AI 000 000 11101360AI000000	661542	Tech Supplies Business and Office	69,073	42,883	108,653	34,772	34,772	34,772	-	34,772
1360 AI 000 000 11101360AI000000	661043	Supplies Marketing Education	-	-	-	2,500	2,500	2,500	-	2,500
<i>Other Career and Technical Programs</i>										
1390 AI 000 000 11101390AI000000	611211	Salary - TECP Consortium	246,065	204,924	169,663	160,183	160,183	193,572	-	193,572
1390 AI 000 000 11101390AI000000	611511	Salary - Disadvantaged Aides	10,622	-	991	-	-	-	-	-
1390 AI 000 000 11101390AI000000	634011	Purchased Services	46,334	-	-	72,000	217,891	217,891	-	217,891
1390 AI 000 000 11101390AI000000	643012	Repairs Options	22,500	266	-	12,600	12,600	12,600	-	12,600
1390 AI 000 000 11101390AI000000	643036	R/M Property Guidance	-	-	-	500	500	500	-	500
1390 AI 000 000 11101390AI000000	644212	Copier	-	11,562	27,869	-	-	-	-	-

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

			2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022		2021-2022
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	PROPOSED	TRANSFERS &	PROPOSED
			FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	REVISED	ADJUSTMENTS	REVISED
Account	Description		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET #3		BUDGET #3
1390 AI 000 000 11101390AI000000	644221	Lease Equipment	9,631	12,269	1,098	22,600	22,600	22,600	22,600	-	-	22,600
1390 AI 000 000 11101390AI000000	653024	Online Subscriptions	1,363	12,350	33,450	8,000	8,000	8,000	8,000	-	-	8,000
1390 AI 000 000 11101390AI000000	658211	Travel Option 3	5,570	4,632	1,814	8,000	8,000	8,000	8,000	-	-	8,000
1390 AI 000 000 11101390AI000000	658236	Travel Guidance	4,905	2,836	2,211	3,000	3,000	3,000	3,000	-	-	3,000
1390 AI 000 000 11101390AI000000	661001	Supplies Options	35,766	47,199	16,887	79,000	79,000	79,000	79,000	-	-	79,000
1390 AI 000 000 11101390AI000000	661044	Supplies TECP	742	-	808	1,000	1,000	1,000	1,000	-	-	1,000
1390 AI 000 000 11101390AI000000	661046	Supplies Guidance	9,562	15,966	4,745	24,010	24,010	24,010	24,010	-	-	24,010
1390 AI 000 000 11101390AI000000	661049	Supplies O/A Guidance	-	-	-	2,000	2,000	2,000	2,000	-	-	2,000
1390 AI 000 000 11101390AI000000	661051	Supplies TECP Outreach	-	-	-	2,064	2,064	2,064	2,064	-	-	2,064
1390 AI 000 000 11101390AI000000	661052	Supplies TECP Basic	1,843	352	-	2,983	2,983	2,983	2,983	-	-	2,983
1390 AI 000 000 11101390AI000000	661501	Tech Supplies Options	20,878	152,218	51,878	3,171	3,171	3,171	3,171	-	-	3,171
1390 AI 000 000 11101390AI000000	661546	Tech Supplies Guidance	31,357	10,448	35,606	20,805	20,805	20,805	20,805	-	-	20,805
1390 AI 000 000 11101390AI000000	664211	Tech Instructional Books	799	-	-	1,847	1,847	1,847	1,847	-	-	1,847
1390 AI 000 000 11101390AI000000	673001	Equipment Option 3	18,993	-	-	-	-	-	-	-	-	-
<i>Improvement of Instructional Services Career and Technical Education Programs</i>												
2215 AI 000 000 11102215AI000000	611116	Salary - Director Vocational	92,743	95,829	95,239	92,507	92,507	97,952	97,952	-	-	97,952
2215 AI 000 000 11102215AI000000	611411	Salary - Vocational Clerical	48,486	65,807	64,813	46,225	46,225	53,680	53,680	-	-	53,680
<i>Improvement of Instructional Services Other Programs</i>												
2219 AI 000 000 11102219AI000000	611117	Salary - Admin for STEPS-HS	65,723	72,932	72,342	69,426	69,426	75,547	75,547	-	-	75,547
<i>Instruction and Curriculum Development Services</i>												
2220 AI 000 000 11102220AI000001	611334	Art Instructional Specialist	-	-	20,987	-	-	-	-	-	-	-
2220 AI 000 000 11102220AI000000	611342	Instructional Specialists	148,618	153,670	199,524	211,719	211,719	231,390	231,390	-	-	231,390
2220 AI 000 000 11102220AI000000	611361	Salaries/Supplements Vocational Programs	-	2,886	6,976	6,850	6,850	6,850	6,850	-	-	6,850
2220 AI 000 000 11102220AI000000	632013	Purchased Services Vocational	7,148	-	-	1,000	1,000	1,000	1,000	-	-	1,000
2220 AI 000 000 11102220AI000000	653023	Communications - Pager/Messaging	180	180	-	-	-	-	-	-	-	-
2220 AI 000 000 11102220AI000000	653051	Communication-Postage	103	183	321	110	110	110	110	-	-	110
2220 AI 000 000 11102220AI000000	658211	Travel Vocational	2,501	-	633	1,800	1,800	1,800	1,800	-	-	1,800
2220 AI 000 000 11102220AI000000	658213	Travel Administrative Staff Vocational	1,252	919	1,150	1,500	1,500	1,500	1,500	-	-	1,500
2220 AI 000 000 11102220AI000000	661001	Supplies Vocational	50	88	775	4,352	4,352	4,352	4,352	-	-	4,352
2220 AI 000 000 11102220AI000000	661101	Supplies Office Vocational	224	418	-	2,500	2,500	2,500	2,500	-	-	2,500
2220 AI 000 000 11102220AI000000	661023	Supplies Art Curr Dev	-	-	10,518	-	-	-	-	-	-	-
2220 AI 000 000 11102220AI000000	661501	Tech Supplies Vocational	-	250	296	1,000	1,000	1,000	1,000	-	-	1,000
2220 AI 000 000 11102220AI000001	661523	Tech Supplies Art Curr Dev	-	-	3,381	-	-	-	-	-	-	-
<i>Instructional Staff Training Services</i>												
2235 AI 000 000 11102235AI000000	615011	Stipends Vocational	-	-	-	750	750	750	750	-	-	750
2235 AI 000 000 11102235AI000000	632011	P/S Educational Services	-	11,000	-	3,400	3,400	3,400	3,400	-	-	3,400
2235 AI 000 000 11102235AI000000	632015	Contracted Services	470	-	1,310	2,880	2,880	2,880	2,880	-	-	2,880
2235 AI 000 000 11102235AI000000	653024	Online Subscriptions	-	75	-	-	-	-	-	-	-	-
<i>School Administrative Services</i>												
2410 AI 000 000 11102410AH000000	611121	Salary - Principals	81,282	84,685	83,620	81,273	81,273	87,175	87,175	-	-	87,175
2420 AI 000 000 11102420AH000000	611123	Salary - Assistant Principals	81,279	85,215	84,125	81,803	81,803	87,755	87,755	-	-	87,755
<i>Operation and Maintenance</i>												
2620 AI 000 000 11102620AI000000	643063	PS Facilities Maint	-	54,492	-	-	-	-	-	-	-	-
2620 AI 000 000 11102620AI000000	643074	P/S Property R/M	21,529	-	-	-	-	-	-	-	-	-
2620 AI 000 000 11102620AI000000	661001	Supplies Business Machine Repairs	1,024	1,116	798	1,090	1,090	1,090	1,090	-	-	1,090
2620 AI 000 000 11102620AI000000	661501	Tech Supplies Business Machine Repairs	453	293	493	400	400	400	400	-	-	400
<i>Other Operation and Maintenance of Plant Services</i>												
2690 AI 000 000 11102690AI000000	611925	Salary - Craftsmen/Technical	49,848	52,269	51,911	50,334	50,334	54,144	54,144	-	-	54,144
2690 AI 000 000 11102690AI000000	612112	Salary- Part Time Technical	2,307	-	-	-	-	-	-	-	-	-
<i>Community Service Operations</i>												
3300 AI 000 000 11103300AI000000	689012	4-H Program	27,405	27,405	27,405	27,500	27,500	27,500	27,500	-	-	27,500
<i>Building Improvement</i>												
4600 AI 000 000 11104600AI000000	645123	Construction Services	164,220	-	-	-	-	-	-	-	-	-
AI AI	Total Vocational Education		\$ 1,865,101	\$ 2,225,963	\$ 2,127,819	\$ 2,160,477	\$ 2,317,195	\$ 2,404,942	\$ 2,404,942	\$ -	\$ -	\$ 2,404,942

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

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022			2021-2022
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED			PROPOSED
		FUND	FUND	FUND	APPROVED	REVISED	REVISED			REVISED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	TRANSFERS & ADJUSTMENTS		BUDGET #3
Early Childhood										
<i>Pre-K Programs</i>										
1530 EC 000 000 11101530EC000000	658211 Travel Teachers	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1530 EC 000 000 11101530EC000000	659011 Other Purch Svcs	-	334	-	-	-	-	-	-	-
1530 EC 000 000 11101530EC000000	661001 Supplies	43,119	770	-	80,000	80,000	80,000	-	-	80,000
1530 EC 000 000 11101530EC000000	661501 Tech Supplies	22,142	9,069	-	20,000	20,000	20,000	-	-	20,000
<i>Other Special Programs</i>										
2214 EC 000 000 11102214EC000000	611411 Clerical	1,009	612	-	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	643005 Copier Maintenance Agreement	-	399	-	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	653024 Web Based Subscriptions	12,285	8,384	384	6,000	6,000	6,000	-	-	6,000
2214 EC 000 000 11102214EC000000	654011 Advertising	-	-	-	1,500	1,500	1,500	-	-	1,500
2214 EC 000 000 11102214EC000000	655011 Printing	2,106	317	-	2,000	2,000	2,000	-	-	2,000
2214 EC 000 000 11102214EC000000	658211 Travel Early Childhood Admin	1,779	2,112	270	3,500	3,500	3,500	-	-	3,500
2214 EC 000 000 11102214EC000000	659012 P/S Temps	1,396	4,660	7,683	9,000	9,000	9,000	-	-	9,000
2214 EC 000 000 11102214EC000000	661501 Tech Supplies Admin	-	389	-	-	-	-	-	-	-
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	7,000	7,000	7,000	-	-	7,000
2234 EC 000 000 11102234EC000000	632013 C/S Training	39,907	26,189	27,000	5,000	5,000	5,000	-	-	5,000
2234 EC 000 000 11102234EC000000	661001 Supplies Training	190	398	-	-	-	-	-	-	-
2234 EC 000 000 11102234EC000000	689511 Misc Fees	-	-	2,195	-	-	-	-	-	-
<i>Plant Operations</i>										
2620 EC 000 000 11102620EC000000	644113 Rental of Facilities	3,500	-	-	1,200	1,200	1,200	-	-	1,200
2620 EC 000 000 11102620EC000000	641111 Water	-	339	659	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	642111 Disposal	-	1,178	3,261	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	643074 Gen Repair Svcs	-	2,910	-	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	643089 Security PS	-	393	560	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	653021 Admin Telecommunications	-	1,627	3,757	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	661001 Supplies	-	166	222	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	662211 Electricity	-	4,244	22,405	-	-	-	-	-	-
EC	EC	\$ 127,493	\$ 65,649	\$ 68,749	\$ 135,200	\$ 135,200	\$ 135,200	\$ -	\$ -	\$ 135,200
Total Early Childhood										
Special Education										
<i>Special Education Programs - Special Needs</i>										
1211 AK 000 000 11101211AK000000	632011 Tuition to Other Parishes	\$ 6,796	\$ 22,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1210 AK 000 000 11101210AK000000	643011 Repair & Maintenance of Equipment	-	-	-	2,236	2,236	2,236	-	-	2,236
1210 AK 000 000 11101210AK000000	656500 Tuition Paid to Non LEA	19,051	-	-	-	-	-	-	-	-
1210 AK 000 000 11101210AK000000	658211 Travel Teachers/Therapists	49,484	32,185	21,084	45,000	45,000	45,000	-	-	45,000
1210 AK 000 000 11101210AK000000	661001 Supplies Special Ed	9,633	455	1,170	2,549	2,549	2,549	-	-	2,549
1210 AK 000 000 11101210AK000000	661012 Supplies Sp Ed Elem Donation Funding	420	2,483	2,376	3,151	5,701	5,701	-	-	5,701
1210 AK 000 000 11101210AK000000	661021 Supplies Instructional	-	-	-	5,720	5,720	5,720	-	-	5,720
1210 AK 000 000 11101210AK000000	661501 Tech Supplies Instructional	4,367	-	158	7,780	7,780	7,780	-	-	7,780
1211 AK 000 000 11101211AK000000	611211 Salary Special Ed SC/Resource/Combo	15,526,875	16,660,946	14,721,589	14,519,490	14,519,490	15,683,413	-	-	15,683,413
1211 AK 000 000 11101211AK000000	611238 Salary Special Ed Homebound	46,861	49,611	21,275	45,000	45,000	-	-	-	-
1211 AK 000 000 11101211AK000000	611511 Salary - Special Ed Teacher Aides	5,152,196	5,442,188	4,638,187	4,392,688	4,392,688	5,315,201	-	-	5,315,201
1211 AK 000 000 11101211AK000000	611517 Special Ed Extended Day Staff	28,019	22,198	32,162	16,200	16,200	46,922	-	-	46,922
1212 AK 000 000 11101212AK000000	611211 Salary SpEd Classroom Support/Inclusion	3,280,274	2,994,674	2,586,604	2,352,438	2,352,438	2,196,376	-	-	2,196,376
1214 AK 000 000 11101214AK000000	611211 Salary-APE Teachers	609,722	652,693	606,718	579,271	579,271	638,143	-	-	638,143
1215 AK 000 000 11101215AK000000	611211 Salary Sp Ed Work Study	414,922	439,296	335,013	315,085	315,085	315,085	-	-	315,085
1216 AK 000 000 11101216AK000000	611211 Salary-Special Ed Preschool	2,446,687	2,246,922	1,978,204	1,997,616	1,997,616	1,538,856	-	-	1,538,856
1216 AK 000 000 11101216AK000000	611511 Aides-Sp Ed Preschool	815,033	892,718	757,245	669,187	669,187	740,043	-	-	740,043
1214 AK 000 000 11101214AK000000	658211 Travel APE Tchrs	-	10,481	16,425	-	-	-	-	-	-
1214 AK 000 000 11101214AK000000	661010 Tchr Allotment Supplies APE	-	604	361	-	-	-	-	-	-

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

Account		Description	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	TRANSFERS & ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #3
<i>Pupil Support Services - Social Work</i>										
2145	AK 000 000 11102145AK000000	611327 Salary - Program Facilitator	19,348	20,071	19,924	19,134	19,134	66,396	-	66,396
2145	AK 000 000 11102145AK000000	611329 Salary - Behavior Facilitator	19,447	-	-	-	-	-	-	-
<i>Pupil Support Services - Speech Pathology and Audiology</i>										
2153	AK 000 000 11102153AK000000	611312 Salary - Audiologists	7,527	-	-	-	-	-	-	-
2154	AK 000 000 11102154AK000000	611917 Salary - Sign Language Interpr	317,918	403,160	171,536	415,035	415,035	428,162	-	428,162
<i>Occupational Therapy and Related Service</i>										
2169	AK 000 000 11102161AK000000	633111 C/S-Occupational Therapist	183,200	190,635	190,395	-	-	-	-	-
2169	AK 000 000 11102166AK000000	633111 C/S-Physical Therapist	121,572	121,950	121,560	-	-	-	-	-
2169	AK 000 000 11102169AK000000	611326 Orientation and Mobility Specialist	15,578	12,060	11,084	10,492	10,492	11,581	-	11,581
<i>Improvement of Instructional Services - Special Needs</i>										
2212	AK 000 000 11102212AK000000	611115 Salary - Administrative Director Special Ed	92,548	95,712	95,122	92,452	92,452	97,897	-	97,897
2212	AK 000 000 11102212AK000000	611116 Salary - Director Special Education	6,052	6,052	6,052	6,052	6,052	6,052	-	6,052
2212	AK 000 000 11102212AK000000	611117 Salary - Supervisors Special Education	169,188	101,818	82,728	80,744	80,744	91,296	-	91,296
2212	AK 000 000 11102212AK000000	611411 Salary - Special Education Clerical	166,076	174,899	155,634	136,937	136,937	124,642	-	124,642
2212	AK 000 000 11102212AK000000	658211 Travel Special Education	6,099	1,967	3,449	-	-	-	-	-
2212	AK 000 000 11102212AK000000	658213 Travel - Supervisors and Director	-	829	-	20,000	20,000	20,000	-	20,000
2214	AK 000 000 11102214AK000000	611117 Early Childhood Special Ed Coordinator	-	71,956	71,366	68,450	68,450	74,071	-	74,071
2219	AK 000 000 11102219AK000000	681011 Dues and Fees	-	20	-	-	-	-	-	-
<i>Instruction and Curriculum Development Svcs Professional Development</i>										
2232	AK 000 000 11102232AK000000	615011 Stipends	8,688	-	-	-	-	-	-	-
2232	AK 000 000 11102232AK000000	658211 Travel	-	1,750	-	-	-	-	-	-
<i>Plant Operations</i>										
<i>Other</i>										
2290	AK 000 000 11102290AK000000	653051 Communication - Postage Special Educator	1,269	1,487	1,767	2,100	2,100	2,100	-	2,100
2290	AK 000 000 11102290AK000000	655011 Printing and Binding	44	-	-	-	-	-	-	-
2290	AK 000 000 11102290AK000000	661001 Supplies Office Special Education	50	388	-	3,805	3,805	3,805	-	3,805
<i>Special Needs Transportation</i>										
2731	AK 000 000 11102731AK000000	651311 Payment in Lieu of Transportation	-	1,053	-	4,914	4,914	4,914	-	4,914
<i>Personnel Svcs Special Ed</i>										
2731	AK 000 000 11102830AK000000	633931 Fingerprinting	645	357	-	-	-	-	-	-
AK	AK	Total Special Education	\$ 29,545,589	\$ 30,676,287	\$ 26,649,189	\$ 25,813,527	\$ 25,816,077	\$ 27,473,940	\$ -	\$ 27,473,940
Advanced Studies - Gifted/Talented/Advanced Placement										
<i>Gifted and Talented Programs</i>										
1220	AL 000 000 11101220AL000000	611211 Salary - Teachers Gifted	\$ 2,925,920	\$ 2,978,717	\$ 2,866,591	\$ 2,721,815	\$ 2,721,815	\$ 2,936,382	\$ -	\$ 2,936,382
1220	AL 000 000 11101220AL000000	653024 Communication Online Subscriptions	10,640	2,637	16,774	5,000	5,000	5,000	-	5,000
1220	AL 000 000 11101220AL000000	658212 Travel Gifted Teachers	17,351	12,215	21,083	20,000	20,000	20,000	-	20,000
1220	AL 000 000 11101220AL000000	661021 Supplies Gifted Educational Materials	40,634	37,699	30,246	45,888	45,888	45,888	-	45,888
1220	AL 000 000 11101220AL000000	661521 Tech Educational Materials & Supplies Gifte	101,007	79,846	69,053	89,956	89,956	89,956	-	89,956
1220	AL 000 000 11101220AL000000	664215 Textbooks Gifted	6,306	6,192	4,928	10,000	10,204	10,204	-	10,204
1220	AL 000 000 11101220AL000000	664411 Periodicals/Newspapers Gifted	155	300	922	500	500	500	-	500
1220	AL 000 000 11101220AL000000	681011 Dues and Fees	330	169	-	1,000	1,000	1,000	-	1,000
1221	AL 000 000 11101221AL000000	611211 Salary - Teachers Talented	92,965	98,786	10,650	11,000	11,000	11,000	-	11,000
1221	AL 000 000 11101221AL000000	632014 Purchased Services Talented	-	-	-	1,000	1,000	1,000	-	1,000
1221	AL 000 000 11101221AL000000	658212 Teacher Travel Talented	1,608	1,165	107	2,500	2,500	2,500	-	2,500
1221	AL 000 000 11101221AL000000	661021 Supplies Talented Educational Materials	19,682	12,231	14,822	20,527	20,527	20,527	-	20,527
1221	AL 000 000 11101221AL000000	661521 Tech Educational Materials & Supplies Taler	25,770	14,768	5,081	26,000	26,000	26,000	-	26,000
1221	AL 000 000 11101221AL000000	664411 Periodicals/Newspapers Talented	678	642	317	1,000	1,000	1,000	-	1,000
1222	AL 000 000 11101222AL000000	653024 Communication Online Subscriptions	873	541	-	2,000	2,000	2,000	-	2,000
1222	AL 000 000 11101222AL000000	661021 Supplies A/P Educational Materials	6,673	2,518	3,602	9,040	9,040	9,040	-	9,040
1222	AL 000 000 11101222AL000000	661521 Tech Educational Materials & Supplies A/P	51,644	51,588	22,014	53,000	53,000	53,000	-	53,000
1222	AL 000 000 11101222AL000000	664215 AP Texts	23,801	8,283	6,183	32,421	32,421	32,421	-	32,421

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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022		2021-2022	
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS &	PROPOSED	
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	ADJUSTMENTS	REVISED	
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2		BUDGET #3	
<i>Improvement of Instructional Svcs - Gifted and Talented Programs</i>										
2213 AL 000 000 11102213AL000000	611117 Salary - Supervisor Gifted/Talented/Adv Plac	78,654	82,402	81,812	79,815	79,815	85,273	-	85,273	
2213 AL 000 000 11102213AL000000	611411 Salary - Gifted/T/A Clerical	60,821	59,619	57,412	53,012	53,012	60,632	-	60,632	
2213 AL 000 000 11102213AL000000	611417 Clerical Supplements	-	3,002	1,070	5,000	5,000	7,154	-	7,154	
2213 AL 000 000 11102213AL000000	643011 Repair & Upkeep of Equipment	-	-	-	540	540	540	-	540	
2213 AL 000 000 11102213AL000000	644212 Rental of Copier/Equipment	8,737	8,663	10,863	12,700	12,700	12,700	-	12,700	
2213 AL 000 000 11102213AL000000	653051 Communication -Admin Postage	1,760	2,498	1,166	2,000	2,000	2,000	-	2,000	
2213 AL 000 000 11102213AL000000	658211 Travel Gifted/T/A	696	1,079	-	2,000	2,000	2,000	-	2,000	
2213 AL 000 000 11102213AL000000	659011 Other Purch Svcs Gifted	560	620	-	1,000	1,000	1,000	-	1,000	
2213 AL 000 000 11102213AL000000	661001 Supplies Office Gifted	7,910	3,722	1,877	10,000	10,000	10,000	-	10,000	
2213 AL 000 000 11102213AL000000	661521 Tech Supplies Gifted	9,211	3,179	5,210	10,000	10,000	10,000	-	10,000	
<i>Instruction & Curriculum Development Svcs</i>										
2220 AL 000 000 11102220AL000000	611342 Specialist Gifted/Talented	61,448	64,330	63,740	60,802	60,802	45,372	-	45,372	
2220 AL 000 000 11102220AL000000	632013 Purchased Services	-	-	-	2,000	2,000	2,000	-	2,000	
2220 AL 000 000 11102220AL000000	632012 Purchased Services Talented	200	-	-	-	-	-	-	-	
2220 AL 000 000 11102220AL000000	632015 Purchased Services Advanced Placement	-	-	-	2,000	2,000	2,000	-	2,000	
2220 AL 000 000 11102220AL000000	658211 Travel - Supervisor/Teachers Gifted	3,071	3,645	-	10,100	10,100	10,100	-	10,100	
2220 AL 000 000 11102220AL000000	658212 Travel Talented	-	545	148	1,800	1,800	1,800	-	1,800	
2220 AL 000 000 11102220AL000000	658213 Travel Supervisors AP	5,654	8,690	5,950	10,000	10,000	10,000	-	10,000	
2220 AL 000 000 11102220AL000000	661001 Supplies Office Gifted	1,369	1,627	115	4,000	4,000	4,000	-	4,000	
<i>Instructional Staff Training Svcs - G/T Programs</i>										
2233 AL 000 000 11102233AL000000	615011 Salaries/Stipends Gifted Programs	27,025	23,926	15,600	23,500	23,500	23,500	-	23,500	
2233 AL 000 000 11102233AL000000	615012 Salaries/Stipends Talented	3,420	3,405	765	5,000	5,000	5,000	-	5,000	
2233 AL 000 000 11102233AL000000	615013 Salaries/Stipends Advanced Placement	4,376	5,626	4,222	5,600	5,600	5,600	-	5,600	
AL	AL	Total Advanced Studies - Gift/Talented/AF	\$ 3,600,949	\$ 3,584,875	\$ 3,322,323	\$ 3,353,516	\$ 3,353,720	\$ 3,568,089	\$ -	\$ 3,568,089
Alternative Programs										
<i>Instructional</i>										
1110 AP 000 000 11101110AP000000	611211 Reg Instr Elem Tchr Salaries	\$ 24,831	\$ 4,550	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1110 AP 000 000 11101110AP000000	611238 Reg Instr Homebound Tchr Salaries	174,010	191,789	161,428	140,041	140,041	151,309	-	151,309	
1130 AP 000 000 11101130AP000000	611211 Reg Instr Secondary Tchr Salaries	-	50,461	54,421	51,461	51,461	17,354	-	17,354	
1130 AP 000 000 11101130AP000000	611238 Reg Instr Secondary Homebound Sal	120,335	7,910	-	-	-	-	-	-	
1100 AP 000 000 11101100AP000000	653051 Postage	2	4	-	-	-	-	-	-	
1100 AP 000 000 11101100AP000000	661021 Reg Instr Homebound supplies	426	-	-	-	-	-	-	-	
1100 AP RTI 000 11101100APRTI000	661501 RTI Instr Tech Supplies	39,118	34,051	14,133	34,264	34,264	34,264	-	34,264	
<i>Special Education</i>										
1211 AP 000 000 11101211AP000000	611211 Sp Ed Positive Conn Teacher Salaries	151,693	104,861	103,181	97,061	97,061	107,651	-	107,651	
1211 AP 000 000 11101211AP000000	611238 Sp Ed Homebound Teacher Salaries	21,275	-	-	-	-	-	-	-	
1211 AP 000 000 11101211AP000000	611511 Sp Ed Positive Aide Salaries	27,861	27,097	40,889	36,563	36,563	44,183	-	44,183	
1210 AP 000 000 11101210AP000000	658211 Travel Teachers/ Homebound	63,846	40,906	18,762	49,500	49,500	49,500	-	49,500	
1210 AP 000 000 11101210AP000000	661001 Homebound supplies	900	2,807	175	1,800	1,800	1,800	-	1,800	
<i>Alt Programs</i>										
1480 AP 000 000 11101480AP000000	611211 Alt Program Salaries	314,251	339,652	182,457	170,522	170,522	154,591	-	154,591	
1480 AP 000 000 11101480AP000000	611511 Alt Program Aides	67,236	38,150	22,596	20,976	20,976	24,786	-	24,786	
1480 AP 000 000 11101480AP000000	661001 Pos Connections Instructional Supplies	1,347	581	30	900	900	900	-	900	
1480 AP 000 000 11101480AP000000	661021 Alt Programs Instructional Supplies	261	-	-	-	-	-	-	-	
<i>Other Programs</i>										
1490 AP 000 000 11101490AP000000	661115 Supplies RISE	492	-	-	-	-	-	-	-	
<i>Pupil Support - Other Services</i>										
2113 AP 000 000 11102113AP000000	632011 Purchased Services Consultants	-	800	-	-	-	-	-	-	
2122 AP 000 000 11102122AP000000	611352 Counselor	76,257	78,772	78,382	75,249	75,249	81,604	-	81,604	
2122 AP 000 000 11102122AP000000	658211 Counselor Travel	4,072	2,585	1,407	4,500	4,500	4,500	-	4,500	
2129 AP 000 000 11102129AP000000	661001 Supplies	-	-	3,800	9,000	9,000	9,000	-	9,000	
<i>Pupil Support - Diagnostic Services</i>										

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		2018-19 GENERAL FUND	2019-2020 GENERAL FUND	2020-2021 GENERAL FUND	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	TRANSFERS & ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #3
Account	Description	ACTUAL	ACTUAL	ACTUAL					
2145 AP RTI 000 11102145APRTI000	611328 Tech Facilitator	12,457	14,533	14,949	-	-	-	-	
2145 AP RTI 000 11102145APRTI000	611329 Behavior Facilitator	61,070	64,952	63,962	61,024	61,024	66,557	66,557	
2145 AP RTI 000 11102145APRTI000	643011 Purchased Services Maintenance/Repairs	-	1,064	-	500	500	500	500	
2145 AP RTI 000 11102145APRTI000	644212 Copier Rental	5,633	5,712	5,737	8,600	8,600	8,600	8,600	
2145 AP RTI 000 11102145APRTI000	653024 Purchased Services-Technology-RTI	-	-	-	2,000	2,000	2,000	2,000	
2145 AP RTI 000 11102145APRTI000	658211 Travel RTI	8,443	6,415	762	9,800	9,800	9,800	9,800	
2145 AP RTI 000 11102145APRTI000	659012 PS Temp Help	15,791	14,772	8,419	21,600	21,600	21,600	21,600	
2145 AP RTI 000 11102145APRTI000	661021 RTI Instructional Supplies	7,619	7,684	5,158	9,000	9,000	9,000	9,000	
2145 AP RTI 000 11102145APRTI000	661101 Admin Office Supplies RTI	6,579	2,803	3,395	7,000	7,000	7,000	7,000	
2145 AP RTI 000 11102145APRTI000	661501 Admin Technology Office Supplies RTI	150	770	184	3,000	3,000	3,000	3,000	
2145 AP RTI 000 11102145APRTI000	664411 Periodicals/Newspapers	-	-	79	100	100	100	100	
2145 AP RTI 000 11102145APRTI000	681011 Dues and Fees	89	-	89	200	200	200	200	
2239 AP RTI 000 11102239APRTI000	632015 PD Services RTI	-	3,000	-	3,855	3,855	3,855	3,855	
2239 AP RTI 000 11102239APRTI000	658211 Travel Training	601	1,691	-	-	-	-	-	
2239 AP RTI 000 11102239APRTI000	661025 Inservice Supplies	13	-	-	300	300	300	300	
	<i>Instructional Staff Admin</i>								
2214 AP 10 000 11102214AP10000	643011 Repair & Maintenance of Equipment	14,384	32,227	22,008	-	-	-	-	
2214 AP 10 000 11102214AP10000	653051 Postage Administrative	19	4,650	788	-	-	-	-	
2214 AP 000 000 11102214AP000000	658211 Travel Alternative Programs	-	1,019	2,889	6,000	6,000	6,000	6,000	
2214 AP 000 000 11102214AP000000	661001 Supplies	1,457	1,351	375	-	-	-	-	
2214 AP 000 000 11102214AP000000	661101 Supplies Admin	19,046	9,104	12,303	3,900	3,900	3,900	3,900	
2214 AP 000 000 11102214AP000000	661501 Tech Supplies Admin	69,695	31,894	52,478	82,670	82,670	82,670	82,670	
2214 AP POS 000 11102214APPOS000	658212 Travel Positive Connections Admin	-	-	-	-	-	-	-	
	<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	80,725	85,738	94,560	77,683	77,683	83,362	83,362	
2220 AP 000 000 11102220AP000000	611343 Instructional Coordinator-Reading	22,042	22,808	22,661	22,006	22,006	23,460	23,460	
2220 AP 000 000 11102220AP000000	611931 Supplemental Pay Alt Programs Curr	2,238	-	-	-	-	-	-	
2220 AP 000 000 11102220AP000000	644212 Copier Rental	-	-	-	55,000	55,000	55,000	55,000	
2220 AP 000 000 11102220AP000000	653051 Postage	36	46	1	-	-	-	-	
2220 AP 000 000 11102220AP000000	658211 Travel	8,260	3,818	-	-	-	-	-	
2220 AP POS 000 11102220APPOS000	661001 Office Supplies Positive Connections	3,869	2,155	6,568	2,874	2,874	2,874	2,874	
2220 AP POS 000 11102220APPOS000	661501 Tech Supplies Positive Connections	1,140	-	79	-	-	-	-	
	<i>Training Regular Ed</i>								
	<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	10,000	10,222	10,000	10,000	10,000	10,000	
2420 AP 000 000 11102420AP000000	611123 Assistant Principal-Alt. School	69,290	141,292	81,939	79,561	79,561	-	-	
AP AP	Total Alternative Programs	\$ 1,508,859	\$ 1,453,343	\$ 1,091,575	\$ 1,158,510	\$ 1,158,510	\$ 1,081,220	\$ 1,081,220	
	Pupil Appraisal								
	<i>Social Work Svcs</i>								
2113 AR 000 000 11102113AR000000	611323 Salary - Social Workers	\$ 864,115	\$ 856,560	\$ 756,157	\$ 676,529	\$ 676,529	\$ 775,340	\$ 775,340	
2113 AR 000 000 11102113AR000000	611333 Salary-SI Social Workers	97,992	102,117	101,232	96,792	96,792	104,960	104,960	
2113 AR 000 000 11102113AR000000	658211 Social Workers Travel	11,894	9,363	5,758	-	-	-	-	
	<i>Guidance</i>								
2122 AR 000 000 11102122AR000000	611352 Counselor	54,345	57,227	56,637	53,699	53,699	59,232	59,232	
	<i>Educational Assessments -Special Needs</i>								
2140 AR 000 000 11102140AR000000	611348 Salary-504 Screening Specialists	234,718	213,119	210,284	198,444	198,444	225,691	225,691	
2141 AR 000 000 11102141AR000000	611117 Salary - Psych Svcs Supervisor	82,267	86,113	85,523	83,599	83,599	89,057	89,057	

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			2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022		
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	PROPOSED		
			FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	REVISED		
Account	Description		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	TRANSFERS & ADJUSTMENTS	BUDGET #3		
2141	AR	000 000 11102141AR000000	611411	Salary - Clerical Psych Svcs	30,315	32,364	31,949	30,066	30,066	33,876	-	33,876
2142	AR	000 000 11102142AR000000	611322	Salary - Psychologist	726,628	704,678	679,799	645,374	645,374	623,916	-	623,916
2142	AR	000 000 11102142AR000000	611332	Salary - Social Worker/Advocate	156,766	174,068	77,307	62,407	62,407	68,397	-	68,397
2145	AR	000 000 11102145AR000000	611314	Salary - Social Worker/Advocate	-	65,611	65,021	62,061	62,061	67,506	-	67,506
2145	AR	000 000 11102145AR000000	611321	Salary - Educational Diagnosticians	401,365	519,723	435,130	369,637	369,637	349,871	-	349,871
2145	AR	000 000 11102145AR000000	611411	Clerical Social Work Svcs Sp Needs	58,087	61,661	60,831	56,505	56,505	64,125	-	64,125
2145	AR	000 000 11102145AR000000	632013	Consultants Ed Diagnstc Svcs	600	600	300	3,303	3,303	3,303	-	3,303
2145	AR	000 000 11102145AR000000	633941	Ed Diagnstc Services	-	-	446	-	-	-	-	-
2145	AR	000 000 11102145AR000000	643011	Repair & Maintenance of Equipment Ed Dia	275	232	-	1,000	1,000	1,000	-	1,000
2145	AR	000 000 11102145AR000000	644214	Copier Rental	5,848	8,184	7,171	15,000	15,000	15,000	-	15,000
2145	AR	000 000 11102145AR000000	653024	Communications - Online Subscriptions	4,245	6,996	2,645	7,500	7,500	7,500	-	7,500
2145	AR	000 000 11102145AR000000	653051	Communication - Postage	5,980	4,757	3,538	6,400	6,400	6,400	-	6,400
2145	AR	000 000 11102145AR000000	658211	Travel Teachers	48,745	33,187	21,643	76,900	76,900	76,900	-	76,900
2145	AR	000 000 11102145AR000000	658213	Travel Pupil Appraisal	149	146	42	3,000	3,000	3,000	-	3,000
2145	AR	000 000 11102145AR000000	661001	Supplies & Materials	56,262	38,889	37,644	51,000	51,000	51,000	-	51,000
2145	AR	000 000 11102145AR000000	661501	Tech Materials & Supplies	33,042	18,525	8,535	43,500	55,647	55,647	-	55,647
2145	AR	000 000 11102145AR000000	673001	Equipment	-	-	-	5,000	5,000	5,000	-	5,000
2145	AR	000 000 11102145AR000000	681011	Dues and Fees Misc	17	44	44	17	17	17	-	17
2146	AR	000 000 11102146AR000000	611323	Social Work Svcs Sp Needs	13,843	-	-	-	-	-	-	-
				<i>Speech Pathology & Audiology - Special Needs</i>								
2152	AR	000 000 11102152AR000000	611313	Salary - Speech Evaluator/Pathologist	295,647	337,446	329,704	315,003	315,003	342,623	-	342,623
				<i>Audiology Services</i>								
2153	AR	000 000 11102153AR000000	611312	Audiologists	119,445	142,142	141,599	136,774	136,774	130,032	-	130,032
				<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	\$ 3,302,590	\$ 3,473,752	\$ 3,128,074	\$ 2,999,510	\$ 3,011,657	\$ 3,159,393	\$ -	\$ 3,159,393
				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	62,085	70,651	66,146	59,749	59,749	71,019	-	71,019
1211	AS	000 000 11101211AS000000	658211	Travel	-	-	1,143	-	-	-	-	-
2152	AS	000 000 11102152AS000000	611311	Salary - Speech Therapists	2,648,783	2,685,853	2,691,795	2,690,699	2,690,699	2,708,360	-	2,708,360
2152	AS	000 000 11102152AS000000	611343	Salary - Speech Therapy Instr. Coord.	72,479	75,492	82,604	71,986	71,986	79,627	-	79,627
2152	AS	000 000 11102152AS000000	611411	Salary - Speech Therapy Clerical	27,314	29,304	54,108	52,262	52,262	59,582	-	59,582
2152	AS	000 000 11102152AS000000	633111	Contract Svcs Therapists	-	783,352	46,789	750,000	750,000	750,000	-	750,000
2152	AS	000 000 11102152AS000000	633941	Instructional Consultants	-	-	-	1,000	1,000	1,000	-	1,000
2152	AS	000 000 11102152AS000000	643011	R/M Equipment	-	180	-	-	-	-	-	-
2152	AS	000 000 11102152AS000000	644212	Equipment Rental Copier	2,629	2,141	1,925	3,000	3,000	3,000	-	3,000
2152	AS	000 000 11102152AS000000	653051	Communication - Postage Speech	73	2,133	65	300	300	300	-	300
2152	AS	000 000 11102152AS000000	658211	Travel - Therapist/Aides/Consultants	45,331	15,377	4,949	45,500	45,500	45,500	-	45,500
2152	AS	000 000 11102152AS000000	658212	Travel Speech Therapy	393	477	827	2,500	2,500	2,500	-	2,500
2152	AS	000 000 11102152AS000000	661001	Supplies & Materials	7,977	14,543	5,204	3,010	3,010	3,010	-	3,010
2152	AS	000 000 11102152AS000000	661501	Tech Supplies Speech	38,044	49,156	27,722	11,326	11,326	11,326	-	11,326
2152	AS	000 000 11102152AS000000	673021	Equipment	-	-	45,243	-	-	-	-	-
				<i>Audiology Services</i>								
2153	AS	000 000 11102153AS000000	611343	Audiology Instr. Coord.	67,556	70,369	69,979	66,863	66,863	73,284	-	73,284
				<i>Interpretive Services</i>								
2154	AS	000 000 11102154AS000000	611917	Salary - interpreters	11,594	559	126	-	-	-	-	-
2154	AS	000 000 11102154AS000000	633111	Purchased Services Speech Interpreters	715,023	-	686,018	-	-	-	-	-
2154	AS	000 000 11102154AS000000	658211	Travel	824	-	-	-	-	-	-	-
2154	AS	000 000 11102154AS000000	661501	Tech Supplies	197	-	99	-	-	-	-	-
AS	AS			Total Speech/Lang Therapy	\$ 3,700,302	\$ 3,799,587	\$ 3,784,742	\$ 3,758,195	\$ 3,758,195	\$ 3,808,508	\$ -	\$ 3,808,508

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

Account		Description	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	TRANSFERS & ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #3
Child Welfare and Attendance										
<i>Attendance and Social Work Svcs</i>										
2110	AT 000 000 11102110AT000000	611411 Salary - Clerical	\$ 228,020	\$ 234,653	\$ 220,440	\$ 184,374	\$ 184,374	\$ 219,200	\$ -	\$ 219,200
2110	AT 000 000 11102110AT000000	632018 C/S Counseling	111,278	138,805	5,425	177,000	177,000	177,000	-	177,000
2110	AT 000 000 11102110AT000000	643011 Repair & Upkeep of Equipment	-	-	-	-	-	-	-	-
2110	AT 000 000 11102110AT000000	644212 Copier Rental	6,927	9,201	9,370	9,842	9,842	9,842	-	9,842
2110	AT 000 000 11102110AT000000	653051 Communications-Postage	2,784	3,058	1,944	-	-	-	-	-
2110	AT 000 000 11102110AT000000	654011 Ads	-	2,480	-	2,500	2,500	2,500	-	2,500
2110	AT 000 000 11102110AT000000	655011 Printing	1,335	1,350	-	8,080	8,080	8,080	-	8,080
2110	AT 000 000 11102110AT000000	658211 Travel	10,201	5,837	1,477	13,897	13,897	13,897	-	13,897
2110	AT 000 000 11102110AT000000	661001 Supplies Office	9,685	15,115	10,248	24,380	28,059	28,059	-	28,059
2110	AT 000 000 11102110AT000000	661501 Tech Supplies	13,176	9,210	16,760	25,681	25,681	25,681	-	25,681
2110	AT 000 000 11102110AT000000	664411 Books	168	168	168	-	-	-	-	-
2110	AT 000 000 11102110AT000000	681011 Dues and Fees	900	1,050	1,050	-	-	-	-	-
2111	AT 000 000 11102111AT000000	611116 Salary - Director	92,743	95,829	95,239	92,507	92,507	97,952	-	97,952
2111	AT 000 000 11102111AT000000	611117 Salary - Supervisors	334,496	347,808	345,448	335,869	335,869	345,806	-	345,806
<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
2530	AT 000 000 11102530AT000000	611951 Drivers	33,892	35,881	35,466	33,439	33,439	37,249	-	37,249
AT	AT	Total Child Welfare & Attendance	\$ 845,605	\$ 900,445	\$ 743,036	\$ 907,569	\$ 911,248	\$ 965,266	\$ 16,100	\$ 981,366
Nursing										
<i>Health Services All Students</i>										
2131	AU 000 000 11102131AU000000	611841 Salary - Supervisors	\$ 70,256	\$ 73,304	\$ 72,714	\$ 69,554	\$ 69,554	\$ 75,087	\$ -	\$ 75,087
2134	AU 000 000 11102134AU000000	611842 Salary - RN (nurses)	1,380,247	1,495,526	1,623,545	1,563,237	1,563,237	1,818,559	-	1,818,559
2134	AU 000 000 11102134AU000000	611915 Salary LPN	464,978	514,837	456,548	407,151	407,151	475,331	-	475,331
2130	AU 000 000 11102130AU000000	611411 Salary - Clerical	21,973	28,116	27,701	25,719	25,719	29,529	-	29,529
2130	AU 000 000 11102130AU000000	633515 P/S Other Medical Svcs	-	-	-	200	200	200	-	200
2130	AU 000 000 11102130AU000000	643011 Repair of Equipment	3,474	3,756	3,300	5,110	5,110	5,110	-	5,110
2130	AU 000 000 11102130AU000000	642111 P/S Disposal Svcs	210	420	-	1,100	1,100	1,100	-	1,100
2130	AU 000 000 11102130AU000000	644212 Copy Machine Rental	2,400	789	633	1,450	1,450	1,450	-	1,450
2130	AU 000 000 11102130AU000000	653051 Communications-Postage	2	8	322	-	-	-	-	-
2130	AU 000 000 11102130AU000000	658211 Travel	15,894	22,928	4,553	30,223	30,223	30,223	-	30,223
2130	AU 000 000 11102130AU000000	661001 Supplies Office	4,109	6,737	8,405	11,089	11,089	11,089	-	11,089
2130	AU 000 000 11102130AU000000	661047 Supplies Health	10,169	43,535	39,849	51,137	51,137	51,137	-	51,137
2130	AU 000 000 11102130AU000000	661501 Tech Supplies Computers	39,365	7,091	8,898	11,001	11,001	11,001	-	11,001
2130	AU 000 000 11102130AU000000	681011 Membership Dues and Fees	3,934	4,075	4,496	-	-	-	-	-
AU	AU	Total Nursing	\$ 2,017,011	\$ 2,201,122	\$ 2,250,962	\$ 2,176,971	\$ 2,176,971	\$ 2,509,816	\$ -	\$ 2,509,816
Testing										
<i>Regular Instruction Programs</i>										
1100	AV 000 000 11101100AV000000	633951 ITBS/ITED & other tests	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ -	\$ 10,000
1100	AV 000 000 11101100AV000000	633951 ACT/SAT/PLAN-ACT Linkage reports	85,747	-	-	35,000	35,000	35,000	-	35,000
1100	AV 000 000 11101100AV000000	633951 Scantron	386,220	509,568	401,889	402,000	402,000	402,000	-	402,000
1100	AV 000 000 11101100AV000000	632013 Purch Services-Admin Consultants	1,149	-	-	3,000	3,000	3,000	-	3,000
1100	AV 000 000 11101100AV000000	643011 Repair & Upkeep of Equipment	-	-	-	30,000	30,000	30,000	-	30,000
1100	AV 000 000 11101100AV000000	644212 Copier Rental	59,717	41,939	25,615	106,000	106,168	106,168	-	106,168
1100	AV 000 000 11101100AV000000	658211 Travel	963	2,772	-	3,000	3,000	3,000	-	3,000
1100	AV 000 000 11101100AV000000	661001 Supplies	2,443	928	3,892	3,000	3,000	3,000	-	3,000
1100	AV 000 000 11101100AV000000	661501 Tech Supplies	26,793	3,259	12,825	50,000	50,000	50,000	-	50,000
1100	AV 000 000 11101100AV000000	681011 Dues and Fees	-	-	1,255	-	-	-	-	-

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

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	PROPOSED
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	REVISED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	TRANSFERS & ADJUSTMENTS	BUDGET #3
<i>Improvement of Other Educational Programs</i>									
2219 AV 000 000 11102219AV000000	611411 Salary - Clerical	78,254	69,376	66,211	29,766	29,766	45,016	-	45,016
2219 AV 000 000 11102219AV000000	653051 Communication-Postage	173	5	154	-	-	-	-	-
<i>Instruction & Curriculum Development Svcs</i>									
2220 AV 000 000 11102220AV000000	611914 Supervisor of Assessment	89,645	92,677	87,494	84,428	84,428	90,009	-	90,009
2220 AV 000 000 11102220AV000000	661001 Supplies Instructional Staff	606	423	2,487	-	-	-	-	-
AV AV	Total Testing	\$ 731,710	\$ 720,947	\$ 601,822	\$ 756,194	\$ 756,362	\$ 777,193	\$ -	\$ 777,193
Library//Media Services									
<i>Regular Instruction Programs</i>									
<i>Library//Media Services</i>									
2252 AW 000 000 11102252AW000000	611411 Salary - Library Clerical	48,503	52,658	52,206	48,189	48,189	55,809	-	55,809
2252 AW 000 000 11102252AW000000	611931 Salary - Textbook Warehouse	38,414	16,641	-	-	-	-	-	-
2252 AW 000 000 11102252AW000000	644212 Rental of Copier	1,206	1,604	-	-	-	-	-	-
2252 AW 000 000 11102252AW000000	653024 Communication-Online Subscriptions	357,477	364,350	288,233	391,397	391,397	391,397	-	391,397
2252 AW 000 000 11102252AW000000	658211 Travel Library	4,367	1,618	338	3,550	3,550	3,550	-	3,550
2252 AW 000 000 11102252AW000000	661028 Supplies Library Parish Allocation	30,306	31,372	33,692	42,700	42,700	42,700	-	42,700
2252 AW 000 000 11102252AW000000	661053 Supplies Library Alloc for Small Eq	10,911	11,776	8,428	39,000	39,000	39,000	-	39,000
2252 AW 000 000 11102252AW000000	661101 Supplies Library Admin Office	9,592	12,422	9,597	4,000	4,000	4,000	-	4,000
2252 AW 000 000 11102252AW000000	661501 Tech Supplies Library	94,154	112,763	105,983	25,000	29,040	29,040	-	29,040
2252 AW 000 000 11102252AW000000	664111 Books Library Books & Reference Books	347,563	343,159	333,572	345,000	345,000	345,000	-	345,000
2252 AW 000 000 11102252AW000000	664112 Books Library Nonallocation	2,831	8,163	-	-	-	-	-	-
2252 AW 000 000 11102252AW000000	664411 Books Periodicals & Newspapers	39,844	38,556	16,454	18,000	18,000	18,000	-	18,000
2252 AW 000 000 11102252AW000000	681011 Dues and Fees	353	368	418	1,000	1,000	1,000	-	1,000
<i>Other Educational Media Services</i>									
2259 AW 000 000 11102259AW000000	611921 Salary - Media Center Personnel	77,152	81,832	80,888	43,970	43,970	102,736	-	102,736
2259 AW 000 000 11102259AW000000	643011 Repairs Media Center	15,584	30,128	27,569	27,000	27,000	27,000	-	27,000
2259 AW 000 000 11102259AW000000	644212 Rental of Copier	11,989	13,287	11,988	27,000	27,000	27,000	-	27,000
2259 AW 000 000 11102259AW000000	658211 Travel - Media Center	-	727	-	180	180	180	-	180
2259 AW 000 000 11102259AW000000	661021 Supplies - Media Center	31,762	33,410	4,974	55,000	55,000	40,000	-	40,000
2259 AW 000 000 11102259AW000000	661501 Tech Supplies - Media Center	25,988	10,478	5,846	5,000	5,000	5,000	-	5,000
2259 AW 000 000 11102259AW000000	673021 Equipment - Media Center	7,860	15,725	-	10,000	10,000	25,000	-	25,000
<i>Plant Maintenance</i>									
2620 AW 000 000 11102259AW000000	653012 Purchased Services	295	490	35	-	-	-	-	-
AW AW	Total Library & Media Services	\$ 1,156,151	\$ 1,181,527	\$ 980,222	\$ 1,085,986	\$ 1,090,026	\$ 1,156,412	\$ -	\$ 1,156,412
Print Shop									
<i>Printing, Publishing and Duplicating Svcs</i>									
2540 AX 000 000 11102540AX000000	611961 Salary - Print Shop Personnel	\$ 153,659	\$ 167,411	\$ 143,901	\$ 71,745	\$ 71,745	\$ 147,264	\$ -	\$ 147,264
2540 AX 000 000 11102540AX000000	643011 Repair & Upkeep of Equipment	3,371	492	1,195	1,000	1,000	1,000	-	1,000
2540 AX 000 000 11102540AX000000	644221 Lease of Print Shop Equipment	309,582	287,232	248,670	295,000	295,000	295,000	-	295,000
2540 AX 000 000 11102540AX000000	658211 Travel	-	-	-	150	150	150	-	150
2540 AX 000 000 11102540AX000000	661001 Supplies & Materials	216,426	112,221	126,963	185,000	187,227	187,227	-	187,227
2540 AX 000 000 11102540AX000000	661501 Tech Supplies Other	-	-	-	4,000	4,000	4,000	-	4,000
2540 AX 000 000 11102540AX000000	681011 Dues and Fees	17	44	-	-	-	-	-	-
2540 AX 000 000 11102540AX000000	673001 Equipment	-	-	-	-	-	-	-	-
AX AX	Total Print Shop	\$ 683,055	\$ 567,400	\$ 520,728	\$ 556,895	\$ 559,122	\$ 634,641	\$ -	\$ 634,641
Personnel									
<i>Personnel (Human Resources) Svcs</i>									
2830 BA 000 000 11102830BA000000	611411 Salary - Clerical	277,092	291,288	289,945	272,775	272,775	317,498	-	317,498
2830 BA 000 000 11102830BA000000	615014 Bus Driver Referral Incentive	4,800	2,250	3,900	5,000	5,000	5,000	-	5,000
2830 BA 000 000 11102830BA000000	633211 Legal Services	53,939	23,564	35,734	50,000	50,000	50,000	-	50,000
2830 BA 000 000 11102830BA000000	633521 Medical Exams	5,637	5,655	6,740	10,000	10,000	10,000	-	10,000

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

		2018-19 GENERAL FUND	2019-2020 GENERAL FUND	2020-2021 GENERAL FUND	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	2021-2022 PROPOSED REVISED BUDGET #3	TRANSFERS & ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #3
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	ADJUSTMENTS	BUDGET #3
2830 BA 000 000 11102830BA000000	633525 Drug Testing	15,092	15,276	12,838	20,000	20,000	20,000	-	20,000	
2830 BA 000 000 11102830BA000000	633931 Finger Printing	7,061	2,927	425	14,500	14,500	14,500	-	14,500	
2830 BA 000 000 11102830BA000000	633945 Purchased Services	-	50,000	33,000	10,000	10,000	10,000	-	10,000	
2830 BA 000 000 11102830BA000000	659011 Temporary Help Contract Svcs	-	-	-	10,000	10,000	10,000	-	10,000	
2830 BA 000 000 11102830BA000000	643011 Repair & Upkeep of Equipment	-	-	-	1,440	1,440	1,440	-	1,440	
2830 BA 000 000 11102830BA000000	644211 Rental of Equipment	3,783	3,413	3,542	4,000	4,000	4,000	-	4,000	
2830 BA 000 000 11102830BA000000	653051 Communications-Postage	2,253	1,770	1,446	4,000	4,000	4,000	-	4,000	
2830 BA 000 000 11102830BA000000	654011 Advertising	3,133	2,548	3,322	11,000	11,000	11,000	-	11,000	
2830 BA 000 000 11102830BA000000	655011 Printing	-	162	-	2,000	2,000	2,000	-	2,000	
2830 BA 000 000 11102830BA000000	658211 Travel	12,292	8,434	1,251	12,000	12,000	12,000	-	12,000	
2830 BA 000 000 11102830BA000000	659012 Temporary Help Contract Svcs	-	-	-	-	-	-	-	-	
2830 BA 000 000 11102830BA000000	661001 Supplies Office/Recruiting	8,720	3,389	3,329	9,000	9,000	7,650	-	7,650	
2830 BA 000 000 11102830BA000000	661501 Technology Supplies	5,065	4,018	5,854	6,000	6,000	6,000	-	6,000	
2830 BA 000 000 11102830BA000000	673001 Equipment	9,813	-	-	-	-	-	-	-	
2831 BA 000 000 11102831BA000000	611115 Salary - Chief Operating Officer	103,529	106,799	106,209	103,625	103,625	109,070	-	109,070	
2831 BA 000 000 11102831BA000000	611117 Salary - Supervisors	-	273,346	271,576	264,129	264,129	310,646	-	310,646	
2833 BA 000 000 11102833BA000000	611841 Salary - Placement	331,045	70,837	-	-	-	-	-	-	
BA BA	Total Personnel	\$ 843,254	\$ 865,676	\$ 779,110	\$ 809,469	\$ 809,469	\$ 904,804	\$ -	\$ 904,804	
Finance										
<i>Supervising Fiscal Services</i>										
2511 BB 000 000 11102511BB000000	611113 Salary - Chief Financial Officer	\$ 107,878	\$ 111,148	\$ 110,558	\$ 107,974	\$ 107,974	\$ 113,419	\$ -	\$ 113,419	
2510 BB 000 000 11102510BB000000	611411 Salary - Secretary	33,566	35,151	36,053	32,366	32,366	30,984	-	30,984	
2511 BB 000 000 11102511BB000000	653051 Communication-Postage	57	63	43	75	75	75	-	75	
2511 BB 000 000 11102511BB000000	658211 Travel	1,413	798	1,487	1,800	1,800	1,800	-	1,800	
2511 BB 000 000 11102511BB000000	661001 Supplies Office	522	1,126	93	600	600	600	-	600	
2511 BB 000 000 11102511BB000000	661501 Supplies Tech	858	-	2,100	75	75	75	-	75	
2511 BB 000 000 11102511BB000000	681011 Dues & Fees	3,300	3,235	1,380	3,235	3,235	3,235	-	3,235	
BB BB	Total Finance	\$ 147,594	\$ 151,521	\$ 151,714	\$ 146,125	\$ 146,125	\$ 150,188	\$ -	\$ 150,188	
Accounting/Purchasing										
<i>Financial Accounting Services</i>										
2515 BC 000 000 11102515BC000000	611116 Salary - Director	\$ 92,743	\$ 95,829	\$ 95,239	\$ 92,507	\$ 92,507	\$ 97,952	\$ -	\$ 97,952	
2515 BC 000 000 11102515BC000000	611411 Salary - Secretary & Clerical	35,130	37,668	37,087	34,333	34,333	39,428	-	39,428	
2515 BC 000 000 11102515BC000000	611811 Salary - Accounting Staff	192,847	202,701	200,931	193,244	193,244	210,107	-	210,107	
2515- BC 000 000 11102515BC000000	643011 Repair & Upkeep of Equipment	503	520	480	600	600	600	-	600	
2515- BC 000 000 11102515BC000000	634021 Banking Services	14,436	8,517	5,428	20,000	20,000	20,000	-	20,000	
2515- BC 000 000 11102515BC000000	644222 Eq Rental Postage Meter	3,319	1,996	2,747	3,500	3,500	3,500	-	3,500	
2515- BC 000 000 11102515BC000000	653051 Communications-Postage	93	63	18	100	100	100	-	100	
2515- BC 000 000 11102515BC000000	658211 Travel	-	-	-	1,000	1,000	1,000	-	1,000	
2515- BC 000 000 11102515BC000000	661001 Supplies Office	4,500	2,690	1,058	2,250	2,250	2,250	-	2,250	
2515- BC 000 000 11102515BC000000	661501 Tech Supplies	81	746	546	400	400	400	-	400	
2515- BC 000 000 11102515BC000000	689011 Misc/Dues	20	-	4,047	-	-	-	-	-	
<i>Purchasing Services</i>										
2520 BC 000 000 11102520BC000000	611411 Salary - Purchasing Clerical	56,815	60,367	59,537	55,185	55,185	62,805	-	62,805	
2520 BC 000 000 11102520BC000000	611117 Salary - Buyers	59,197	61,780	61,365	60,013	60,013	66,613	-	66,613	
2520 BC 000 000 11102520BC000000	634012 Purchased Technical Services	43,261	43,261	43,261	44,000	44,000	44,000	-	44,000	
2520 BC 000 000 11102520BC000000	643012 R/U Equipment	468	-	-	-	-	-	-	-	
2520 BC 000 000 11102520BC000000	644212 Copier Rental	-	468	468	468	468	468	-	468	
2520 BC 000 000 11102520BC000000	653051 Communications-Postage	342	333	273	500	500	500	-	500	
2520 BC 000 000 11102520BC000000	653024 Communications-Subscriptions	120	120	120	120	120	120	-	120	
2520 BC 000 000 11102520BC000000	658211 Travel	200	225	-	-	-	-	-	-	
2520 BC 000 000 11102520BC000000	661001 Supplies	846	574	829	1,500	1,500	1,500	-	1,500	
2520 BC 000 000 11102520BC000000	661501 Tech Supplies	1,214	-	23	5,000	5,000	5,000	-	5,000	

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

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022			2021-2022
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED			PROPOSED
		FUND	FUND	FUND	APPROVED	REVISED	REVISED			REVISED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	TRANSFERS &		BUDGET #3
								ADJUSTMENTS		
Account	Description									
2520 BC 000 000 11102520BC000000	689011 Dues	50	50	50	100	100	100			100
BC BC	Total Accounting / Purchasing	\$ 506,185	\$ 517,908	\$ 513,507	\$ 514,820	\$ 514,820	\$ 556,443	\$ -		\$ 556,443
Accounts Payable										
<i>Disbursing Funds Services</i>										
2513 BD 000 000 11102513BD000000	611117 Salary - Supervisor	\$ 70,567	\$ 73,764	\$ 74,359	\$ 70,441	\$ 70,441	\$ 76,062	\$ -		\$ 76,062
2513 BD 000 000 11102513BD000000	611411 Salary - Clerical	99,049	105,456	105,207	96,919	96,919	116,927			116,927
2513 BD 000 000 11102513BD000000	643011 Repair & Upkeep of Equipment	-	544	-	500	500	500			500
2513 BD 000 000 11102513BD000000	644212 Copier Rental	1,493	1,398	1,506	4,850	4,850	4,850			4,850
2513 BD 000 000 11102513BD000000	653051 Communications-Postage	5,690	5,283	3,939	6,500	6,500	6,500			6,500
2513 BD 000 000 11102513BD000000	658211 Travel	-	109	43	1,000	1,000	1,000			1,000
2513 BD 000 000 11102513BD000000	661001 Supplies Office	4,430	1,360	5,400	6,000	6,000	6,000			6,000
2513 BD 000 000 11102513BD000000	661501 Tech Supplies	345	180	1,550	500	500	500			500
BD BD	Total Accounts Payable	\$ 181,574	\$ 188,094	\$ 192,004	\$ 186,710	\$ 186,710	\$ 212,339	\$ -		\$ 212,339
Payroll										
<i>Payroll Services</i>										
2514 BE 000 000 11102514BE000000	611117 Salary - Supervisor	\$ 110,811	\$ 76,938	\$ 76,348	\$ 74,272	\$ 74,272	\$ 88,122	\$ -		\$ 88,122
2514 BE 000 000 11102514BE000000	611411 Salary - Clerical	162,955	163,672	167,104	144,625	144,625	187,889			187,889
2514 BE 000 000 11102514BE000000	659012 Contracted Services	-	-	-	3,000	3,000	3,000			3,000
2514 BE 000 000 11102514BE000000	643011 Repair & Upkeep of Equipment	-	-	-	1,200	1,200	1,200			1,200
2514 BE 000 000 11102514BE000000	644212 Copier Rental	588	588	588	750	750	750			750
2514 BE 000 000 11102514BE000000	653051 Communications-Postage	3,408	3,183	2,007	7,800	7,800	7,800			7,800
2514 BE 000 000 11102514BE000000	658211 Travel	-	401	-	1,500	1,500	1,500			1,500
2514 BE 000 000 11102514BE000000	661001 Supplies Office	3,116	3,389	5,510	6,095	6,095	6,095			6,095
2514 BE 000 000 11102514BE000000	661501 Tech Supplies	-	199	-	-	-	-			-
2514 BE 000 000 11102514BE000000	681011 Dues & Subscriptions	-	150	-	-	-	-			-
BE BE	Total Payroll	\$ 280,878	\$ 248,520	\$ 251,557	\$ 239,242	\$ 239,242	\$ 296,356	\$ -		\$ 296,356
Risk Management/Insurance										
<i>Regular Education</i>										
XXXX BF 000 000 1110XXXXBF000000	626011 Workers Compensation Payments	\$ 1,966,182	\$ 1,730,258	\$ 1,651,377	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ -		\$ 2,800,000
1100 BF 000 000 11101100BF000000	626012 Loss Control Project	54,019	-	1,467	50,000	50,000	50,000			50,000
<i>CoCurricular</i>										
<i>Drivers Education</i>										
<i>Other Health Services</i>										
<i>General Administrative Services</i>										
2311 BF 000 000 11102311BF000000	633200 General Liability Claims	249,298	546,622	505,315	685,000	685,000	685,000			685,000
2311 BF 000 000 11102311BF000000	633212 Auto Liability Claims	253,156	569,895	173,695	500,000	500,000	500,000			500,000
2311 BF 000 000 11102311BF000000	652111 Liability Insurance (umbrella)	515,684	550,848	600,386	637,300	637,300	637,300			637,300
2311 BF 000 000 11102311BF000000	652112 Student Accident Insurance	19,167	19,095	19,095	25,000	25,000	25,000			25,000
2311 BF 000 000 11102311BF000000	652113 General Claims Deductible	444	355	-	-	-	-			-
2311 BF 000 000 11102620BF000000	652212 Cyber Liability Insurance	35,868	38,879	35,326	62,400	62,400	62,400			62,400
2311 BF 000 000 11102620BF000000	652214 Violent Acts	-	55,740	15,728	15,800	15,800	15,800			15,800
2311 BF 000 000 11102620BF000000	652215 Property Claims Deductible Paid	-	-	3,264	-	-	-			-
2311 BF 000 000 11102311BF000000	652511 Bonding Employees	910	800	3,972	8,750	8,750	8,750			8,750
2311 BF 000 000 11102311BF000000	689037 Contracted Service - Medicaid/COBRA	70,993	48,072	47,841	70,000	70,000	70,000			70,000
2315 BF 000 000 11102315BF000000	631310 Pension Funds	1,213,909	1,325,936	1,374,622	1,300,000	1,300,000	1,300,000			1,300,000
<i>Plant and Maintenance Operations</i>										
2620 BF 000 000 11102620BF000000	652211 Boiler Insurance	29,944	29,676	31,985	33,200	33,200	33,200			33,200
2620 BF 000 000 11102620BF000000	652213 Property Insurance	1,410,067	1,401,675	1,595,163	2,318,000	2,318,000	2,318,000			2,318,000
2620 BF 000 000 11102620BF000000	652214 Property Insurance Violent Acts	15,728	1,320	1,166	16,800	16,800	16,800			16,800
2650 BF 000 000 11102620BF000000	652215 Property Claims Deductible Paid	72,246	20,287	489	25,000	25,000	25,000			25,000
2650 BF 000 000 11102650BF000000	652216 Claims	19,922	19,889	19,709	-	-	-			-

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

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	2021-2022
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	PROPOSED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	ADJUSTMENTS	REVISED
									BUDGET #3
<i>Vehicle Operations and Maintenance Services</i>									
2650 BF 000 000 11102650BF000000	652215 Property Claims Deductible	1,296	-	-	100,000	100,000	100,000	-	100,000
<i>Safety</i>									
2661 BF 000 000 11102661BF000000	661114 Safety Supplies - AED et al	4,646	8,136	9,380	-	-	-	-	-
<i>Security</i>									
2662 BF 000 000 11102662BF000000	633961 Contract Security	-	-	40,742	90,000	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	52,482	54,982	54,567	53,528	53,528	56,938	-	56,938
BF BF	Total Risk Management/Insurance	\$ 5,985,961	\$ 6,422,465	\$ 6,185,289	\$ 8,790,778	\$ 8,790,778	\$ 8,794,188	\$ -	\$ 8,794,188
Data Processing									
<i>Technology Supervision</i>									
2840 BG 000 000 11102840BG000000	611116 Salary - Director of Data Processing	\$ 99,646	\$ 103,842	\$ 95,239	\$ 92,507	\$ 92,507	\$ 97,952	\$ -	\$ 97,952
<i>Curriculum Development Services</i>									
2220 BG 000 000 11102220BG000000	611326 Salary-Comp Curric Teacher Training	87,769	73,908	73,318	70,402	70,402	76,022	-	76,022
<i>Instructions Staff Training Services</i>									
2231 BG 000 000 11102231BG000000	615012 Reg Stipend for Teachers EGT (electronic g	3,536	-	782	-	-	-	-	-
<i>Systems Operations</i>									
2843 BG 000 000 11102843BG000000	611821 Salary - Programmer/Analyst	256,842	274,443	272,083	261,725	261,725	281,536	-	281,536
2840 BG 000 000 11102840BG000000	611411 Salary - Clerical	189,288	194,565	169,002	150,466	150,466	170,590	-	170,590
2840 BG 000 000 11102840BG000000	611931 Salary - School Site	3,733	-	-	-	-	-	-	-
2840 BG 000 000 11102840BG000000	634012 Technical Services	55,998	46,668	48,773	50,000	50,000	50,000	-	50,000
2840 BG 000 000 11102840BG000000	643011 Maintenance Contract - Computers	473,343	602,241	534,575	600,000	600,000	600,000	-	600,000
2840 BG 000 000 11102840BG000000	653024 Online Subscriptions	57,865	60,250	67,098	72,000	72,000	72,000	(2,000)	70,000
2840 BG 000 000 11102840BG000000	653051 Communications-Postage	218	245	223	500	500	500	-	500
2840 BG 000 000 11102840BG000000	658211 Travel	6,940	376	3,243	10,000	10,000	10,000	-	10,000
2840 BG 000 000 11102840BG000000	661001 Supplies Office & Data Processing	12,433	4,666	9,453	21,079	21,079	21,079	2,000	23,079
2840 BG 000 000 11102840BG000000	661501 Tech Supplies	298,622	360,046	244,729	444,614	449,950	449,950	-	449,950
2840 BG 000 000 11102840BG000000	673400 Equipment	-	-	-	30,000	30,000	30,000	-	30,000
<i>Debt Service</i>									
BG BG	Total Data Processing	\$ 1,546,233	\$ 1,721,250	\$ 1,518,520	\$ 1,803,293	\$ 1,808,629	\$ 1,859,629	\$ -	\$ 1,859,629
Technology									
<i>Regular Instructional Services</i>									
1100 BH 000 000 11101100BH000000	634013 Contracted Services Networking	\$ 20,000	\$ 20,600	\$ 20,000	\$ 27,500	\$ 27,500	\$ 27,500	\$ -	\$ 27,500
1100 BH 000 000 11101100BH000000	653024 Communications-Subscriptions	483,154	477,938	445,719	540,500	540,500	540,500	-	540,500
1100 BH 000 000 11101100BH000000	661011 Supplies	535	4,899	5,486	-	-	-	-	-
1100 BH 000 000 11101100BH000000	661501 Supplies School Computer Materials/Softwa	380,539	535,659	485,931	43,712	50,129	50,129	-	50,129
<i>Improvement Of Instructional Services Other Ed Programs</i>									
2145 BH 000 000 11102145BH000000	611328 Tech Facilitator	11,844	-	-	-	-	-	-	-
<i>Instruction and Curriculum Development Services</i>									
2220 BH 000 000 11102220BH000000	611342 Salary Consultants	314,079	293,276	106,995	344,287	344,287	372,390	-	372,390
2220 BH 000 000 11102220BH000000	611343 Salary Coordinator	4,000	1,000	358,867	-	-	-	-	-
2220 BH 000 000 11102220BH000000	611824 Salary Tech Center	35,900	34,300	-	-	-	-	-	-
2220 BH 000 000 11102220BH000000	611924 Salary Tech Prof Devel Trainers-Erate	-	-	35,100	-	-	-	-	-
2220 BH 000 000 11102220BH000000	611935 Salary Computer Techs	26,950	27,490	-	27,500	27,500	27,500	-	27,500
2200 BH 000 000 11102200BH000000	633412 Consultants	-	-	32,896	-	-	-	-	-
2220 BH 000 000 11102220BH000000	653051 Communications - Postage/	401	264	49	-	-	-	-	-
2200 BH 000 000 11102200BH000000	658011 Tuition	-	-	350	-	-	-	-	-
2220 BH 000 000 11102220BH000000	658211 Travel Supervisors and Consultants	3,314	6,079	-	15,300	15,300	15,300	-	15,300
2220 BH 000 000 11102220BH000000	659012 Temporary Help Contract Svcs	-	-	3,263	-	-	-	-	-
2220 BH 000 000 11102220BH000000	661001 Supplies Tech Services	9,476	6,151	-	49,117	49,395	49,395	-	49,395
2220 BH 000 000 11102220BH000000	661011 Supplies Tech Center	3,682	5,316	17,321	18,585	18,585	18,585	-	18,585

**CALCASIEU PARISH SCHOOL BOARD
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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022		2021-2022	
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS &	PROPOSED	
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	ADJUSTMENTS	REVISED	
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2		BUDGET #3	
2220 BH 000 000 11102220BH000000	661226 Technology Facilitator	-	-	1,970	-	-	-	-	-	
2220 BH 000 000 11102220BH000000	661501 Tech Supplies Inst Staff	212,834	40,464	-	7,777	12,087	12,087	-	12,087	
2220 BH 000 000 11102220BH000000	664411 References	-	849	19,336	-	-	-	-	-	
2220 BH 000 000 11102220BH000000	664411 Periodicals	1,056	-	1,111	-	-	-	-	-	
2220 BH 000 000 11102220BH000000	681011 Dues and Fees	1,040	584	495	-	-	-	-	-	
<i>Instructional Staff Training Other Programs</i>										
2239 BH 000 000 11102239BH000000	634011 Ed Services Training Other Programs	3,000	-	-	-	-	-	-	-	
<i>Media Services</i>										
2255 BH 000 000 11102255BH000000	611923 Salary CA Instruction	74,797	77,811	-	-	-	-	-	-	
<i>School Administrative Svcs</i>										
2400 BH 000 000 11102400BH000000	653021 Purchased Services - Connect Ed.	241,824	190,877	227,269	256,600	256,600	256,600	-	256,600	
<i>Plant Operations and Maintenance Svcs</i>										
2620 BH 000 000 11102620BH000000	611712 Salary Computer Technicians	563,826	401,598	349,631	392,011	392,011	401,290	-	401,290	
2620 BH 000 000 11102620BH000000	653022 Data Lines	634,216	748,315	596,139	988,800	988,800	988,800	-	988,800	
2620 BH 000 000 11102620BH000000	653024 Online Subscriptions	8,972	16,735	-	-	-	-	-	-	
2620 BH 000 000 11102620BH000000	653051 Postage	21	-	-	-	-	-	-	-	
2620 BH 000 000 11102620BH000000	658211 Travel Computer Technician	6	102	799	8,400	8,400	8,400	-	8,400	
2620 BH 000 000 11102620BH000000	661001 Supplies Computer Repair	750	1,548	14,334	65,004	65,004	65,004	-	65,004	
2620 BH 000 000 11102620BH000000	661501 Tech Supplies Tech Repair	72,015	56,341	17,883	7,458	7,458	7,458	-	7,458	
2690 BH 000 000 11102690BH000000	611931 Other Technology Salaries	63,713	-	-	-	-	-	-	-	
2690 BH 000 000 11102620BH000000	681011 Dues and Fees	125	-	-	-	-	-	-	-	
<i>Administrative Tech Svcs (Data Processing)</i>										
2840 BH 000 000 11102840BH000000	612912 Other Temp Salaries	41,953	24,255	14,738	-	-	5,220	-	5,220	
2840 BH 000 000 11102840BH000000	634011 P/S Technical Services Erate	82,003	348,994	3,432	-	-	-	-	-	
2840 BH 000 000 11102840BH000000	643011 Maintenance Contracts Networks	347,956	419,041	78,741	353,904	353,904	353,904	-	353,904	
2840 BH 000 000 11102840BH000000	643012 P/S Tech	48,117	3,795	-	320,627	320,627	320,627	-	320,627	
2840 BH 000 000 11102840BH000000	653024 Online Subscriptions	182,500	190,995	284,807	181,000	181,000	181,000	-	181,000	
2840 BH 000 000 11102840BH000000	658211 Network Admin Travel	6,276	3,956	2,365	13,400	13,400	13,400	-	13,400	
2840 BH 000 000 11102840BH000000	659012 Temporary Help	-	-	12,180	29,000	29,000	29,000	-	29,000	
2840 BH 000 000 11102840BH000000	661011 Supplies network	972	6,954	677	26,772	26,772	26,772	-	26,772	
2840 BH 000 000 11102840BH000000	661506 Supplies Tech ERATE	119,191	56,447	48,453	-	-	-	-	-	
2840 BH 000 000 11102840BH000000	661501 Tech Supplies	94,944	43,465	62,064	1,800	1,800	1,800	-	1,800	
2840 BH 000 000 11102840BH000000	673001 Eq Network	105,770	98,666	-	109,999	109,999	109,999	-	109,999	
2840 BH 000 000 11102840BH000000	673211 Vehicles - Equipment	-	20,013	-	28,000	28,000	28,000	-	28,000	
2840 BH 000 000 11102840BH000000	681011 Dues and Fees	125	100	500	-	-	-	-	-	
2841 BH 000 000 11102841BH000000	611117 Salary - Coordinator of Technology	95,652	192,482	191,302	186,729	186,729	197,632	-	197,632	
2841 BH 000 000 11102841BH000000	611411 Salary Tech Clerical	84,503	112,380	-	108,000	108,000	108,000	-	108,000	
2845 BH 000 000 11102845BH000000	611922 Computer Network Specialist	45,415	51,734	51,319	49,791	49,791	53,601	-	53,601	
2845 BH 000 000 11102845BH000000	659012 Network Temp Help	37,858	21,524	-	-	-	-	-	-	
2845 BH 000 000 11102845BH000000	611821 Salary Programmer/Analyst,Network	-	322,317	337,367	306,254	306,254	386,082	-	386,082	
2846 BH 000 000 11102846BH000000	611926 Hardware manager	73,090	76,103	77,221	74,305	74,305	79,926	-	79,926	
BH	BH									
	Total Technology	\$ 4,538,394	\$ 4,941,417	\$ 3,906,108	\$ 4,582,132	\$ 4,593,137	\$ 4,735,902	\$ -	\$ 4,735,902	
Sales Tax										
<i>Tax and Assessment Collection Services</i>										
2315 BI 000 000 11102315BI000000	611116 Salary - Director	\$ 92,743	\$ 95,829	\$ 88,504	\$ 92,507	\$ 92,507	\$ 97,952	\$ -	\$ 97,952	
2315 BI 000 000 11102315BI000000	611411 Salary - Clerical	138,198	144,356	147,384	136,693	136,693	155,743	-	155,743	
2516 BI 000 000 11102516BI000000	611812 Salary - Auditors	832,153	840,710	807,989	789,921	789,921	851,482	-	851,482	
2315 BI 000 000 11102315BI000000	633200 Legal Services	79,782	78,802	55,025	237,104	237,104	237,104	-	237,104	
2311 BI 000 000 11102311BI000000	633311 Auditing Services	-	-	-	12,875	12,875	12,875	-	12,875	
2315 BI 000 000 11102315BI000000	633321 Contracted Services Tax Audits	185,152	237,163	226,554	350,000	350,000	350,000	-	350,000	
2315 BI 000 000 11102315BI000000	634012 Technical Services	18,125	14,500	14,500	14,500	14,500	14,500	-	14,500	
2315 BI 000 000 11102315BI000000	643011 Repair & Upkeep of Equipment	11,996	12,700	14,966	20,715	20,715	20,715	-	20,715	
2315 BI 000 000 11102315BI000000	653024 Technology Services	26,966	27,455	28,544	32,296	32,296	32,296	-	32,296	
2315 BI 000 000 11102315BI000000	653051 Communications-Postage	30,832	27,922	40,243	48,948	48,948	48,948	-	48,948	
2620 BI 000 000 11102620BI000000	653011 Telephone - Sales Tax	735	554	-	2,500	2,500	2,500	-	2,500	

**CALCASIEU PARISH SCHOOL BOARD
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Account		Description	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	TRANSFERS & ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #3
2315	BI 000 000 11102315BI000000	653052 Special Project Postage	-	-	167	-	-	-	-	-
2315	BI 000 000 11102315BI000000	654011 Advertising	-	-	-	575	575	575	-	575
2315	BI 000 000 11102315BI000000	655011 Printing/Binding	1,767	2,883	1,215	5,555	5,555	5,555	-	5,555
2315	BI 000 000 11102315BI000000	658211 Travel	22,702	25,455	3,410	43,600	43,600	43,600	-	43,600
2315	BI 000 000 11102315BI000000	659012 Temporary Help Contract Svcs	407	-	-	-	-	-	-	-
2315	BI 000 000 11102315BI000000	661001 Supplies Office	5,538	17,842	3,152	6,661	6,661	6,661	-	6,661
2315	BI 000 000 11102315BI000000	661501 Supplies Technology	13,690	9,001	6,563	16,776	16,776	16,776	-	16,776
2315	BI 000 000 11102315BI000000	664411 Books Periodicals	639	453	513	730	730	730	-	730
2315	BI 000 000 11102315BI000000	673501 Equipment Software	85,299	-	-	-	-	-	-	-
2315	BI 000 000 11102315BI000000	681011 Dues & Fees	592	200	355	345	345	345	-	345
		<i>Debt Service</i>								
BI	BI	Total Sales Tax	\$ 1,547,316	\$ 1,535,825	\$ 1,439,084	\$ 1,812,301	\$ 1,812,301	\$ 1,898,357	\$ -	\$ 1,898,357
		Warehouse								
		<i>Regular Instruction Services</i>								
1100	BJ 000 000 11101100BJ000000	664211 Books Textbooks- Regular	\$ 1,420,142	\$ 382,907	\$ 1,101,472	\$ 260,000	\$ 260,000	\$ 260,000	\$ -	\$ 260,000
1100	BJ 000 000 11101100BJ000000	664311 Workbooks- Regular	548,057	691,080	910,225	1,438,474	1,438,474	1,438,474	-	1,438,474
1100	BJ 000 000 11101100BJ000000	664213 Books Nonpublic Textbooks	74,012	72,616	70,632	71,035	71,035	71,035	-	71,035
1100	BJ 000 000 11101100BJ000000	653024 Web Based Instructional Materials	502,756	19,109	138,419	35,100	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	171,457	56,396	39,453	-	-	-	-	-
		<i>Gifted and Talented Programs</i>								
1220	BJ 000 000 11101220BJ000000	664211 Books Textbooks- Gifted	161,547	31,032	-	80,000	85,250	85,250	-	85,250
		<i>Instructional Staff Training</i>								
		<i>Warehousing and Distribution Svcs</i>								
2530	BJ 000 000 11102530BJ000000	611116 Salary - Director Warehouse/Transportation	94,080	97,166	96,576	93,844	93,844	195,607	-	195,607
2530	BJ 000 000 11102530BJ000000	611411 Salary - Clerical	110,200	122,934	113,659	81,183	81,183	107,692	-	107,692
2530	BJ 000 000 11102530BJ000000	611641 Salary - Drivers & Warehousemen	288,655	275,168	277,725	209,609	209,609	281,554	-	281,554
2530	BJ 000 000 11102530BJ000000	611932 Salary - Library & Textbook Services	32,237	34,165	33,750	31,723	31,723	33,594	-	33,594
2530	BJ 000 000 11102530BJ000000	633945 P/S Physicals Warehouse Drivers	-	82	42	300	300	300	-	300
2530	BJ 000 000 11102530BJ000000	643005 Copier Maintenance Agreement	299	299	299	300	300	300	-	300
2530	BJ 000 000 11102530BJ000000	643011 Repair & Upkeep of Equipment	4,012	5,233	3,939	17,000	17,000	17,000	-	17,000
2530	BJ 000 000 11102530BJ000000	653051 Communications-Shipping/Postage	-	1	726	-	-	-	-	-
2530	BJ 000 000 11102530BJ000000	658211 Travel	-	95	89	1,000	1,000	1,000	-	1,000
2530	BJ 000 000 11102530BJ000000	659011 Other Purchased Services	675	-	-	-	-	-	-	-
2530	BJ 000 000 11102530BJ000000	659012 Temporary Help Contract Svcs	19,493	29,739	16,915	27,000	27,000	27,000	-	27,000
2530	BJ 000 000 11102530BJ000000	661001 Materials & Supplies	26,183	10,950	20,769	14,955	14,955	14,955	-	14,955
2530	BJ 000 000 11102530BJ000000	661024 Whse Supplies Loss/Damaged	-	5	81	-	-	-	-	-
2530	BJ 000 000 11102530BJ000000	661025 Supplies Boxes	3,702	3,515	3,812	-	-	-	-	-
2530	BJ 000 000 11102530BJ000000	661102 Inventory Adjustments	-	-	25,378	-	-	-	-	-
2530	BJ 000 000 11102530BJ000000	661501 Tech Supplies	4,152	-	2,025	-	-	-	-	-
2530	BJ 000 000 11102530BJ000000	662611 Fuel - Vehicles	23,850	11,773	11,743	-	-	-	-	-
2530	BJ 000 000 11102530BJ000000	673001 Equipment	-	12,174	11,546	5,024	5,024	5,024	-	5,024
2530	BJ 000 000 11102530BJ000000	673211 Equipment Vehicles	-	44,907	87,010	67,361	67,361	67,361	-	67,361
2530	BJ 000 000 11102530BJ000000	681011 Dues and Fees	33	44	44	100	100	100	-	100
2530	BJ 000 000 11102530BJ000000	693311 Indirect Costs Nonpublic Texts	-	3,470	3,058	-	-	-	-	-
		<i>Plant Maintenance</i>								
2620	BJ 000 000 11102620BJ000000	661061 Janitorial Supplies	8,730	-	-	-	-	-	-	-
2620	BJ 000 000 11102620BJ000000	661061 Indirect Costs Textbooks Grant	-	-	-	-	-	-	-	-
BJ	BJ	Total Warehouse & Textbooks	\$ 3,494,271	\$ 2,008,357	\$ 2,969,387	\$ 2,434,008	\$ 2,439,258	\$ 2,641,345	\$ -	\$ 2,641,345

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

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

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	PROPOSED
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	REVISED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	TRANSFERS & ADJUSTMENTS	BUDGET #3
Account	Description								
2630 BK 000 000 11102630BK000000	643003 Lawn Eq Tire Repairs	1,095	152	14	900	900	900	-	900
2630 BK 000 000 11102630BK000000	643012 Yard Equip Repair Services	85	2,136	530	900	900	900	-	900
2630 BK 000 000 11102630BK000000	661077 Parts Yard Eq	29,950	19,139	15,424	21,600	21,600	21,600	-	21,600
2630 BK 000 000 11102630BK000000	661163 Supplies -Yard Upkeep	-	-	-	225	225	225	-	225
2630 BK 000 000 11102630BK000000	661171 Supplies Tires/Tube	-	-	-	2,115	2,115	2,115	-	2,115
2630 BK 000 000 11102630BK000000	661175 Supplies -Yard Upkeep Lubricants	-	-	-	45	45	45	-	45
2630 BK 000 000 11102630BK000000	661179 Supplies Mower Parts	1,490	-	-	900	900	900	-	900
	<i>Care and Upkeep of Equipment</i>								
2640 BK 000 000 11102640BK000000	643003 Repair Svcs-Eq Upkeep-Tires	568	-	-	-	-	-	-	-
2640 BK 000 000 11102640BK000000	661077 Parts Equipment	7,092	5,882	623	2,700	2,700	2,700	-	2,700
2640 BK 000 000 11102640BK000000	661171 Equipment Maintenance	-	-	213	-	-	-	-	-
	<i>Vehicle Op and Maint (Exc. Student Trans)</i>								
2650 BK 000 000 11102650BK000000	643003 Vehicle Maint Svcs Tires	3,177	3,784	432	2,700	2,700	2,700	-	2,700
2650 BK 000 000 11102650BK000000	643011 Vehicle Maint Svcs General	17,860	44,558	9,017	22,584	22,584	22,584	-	22,584
2650 BK 000 000 11102650BK000000	661171 Supplies Vehicle Maint - Tires	10,773	8,136	560	9,900	9,900	9,900	-	9,900
2650 BK 000 000 11102650BK000000	661077 Parts Vehicles	36,289	82,777	13,928	22,663	22,663	22,663	-	22,663
2650 BK 000 000 11102650BK000000	681011 Miscellaneous Expenses	153	230	-	-	-	-	-	-
	<i>Security</i>								
	<i>Supervision of Student Transportation</i>								
2710 BK 000 000 11102710BK000000	611116 Salary - Director	93,743	96,829	96,239	93,507	93,507	103,490	-	103,490
2710 BK 000 000 11102710BK000000	611411 Salary - Clerical	294,284	304,228	326,589	250,280	250,280	366,139	-	366,139
2710 BK 000 000 11102710BK000000	611955 Salary Route Supervisor	145,307	136,093	109,507	57,997	57,997	76,414	-	76,414
2710 BK 000 000 11102710BK000000	612912 Wages Temporary Worker	967	1,512	90	-	-	-	-	-
2710 BK 000 000 11102710BK000000	631911 Other Fees	800	1,000	931	-	-	-	-	-
2710 BK 000 000 11102710BK000000	633914 Licenses/Registrations	509	60	60	2,700	2,700	2,700	-	2,700
2710 BK 000 000 11102710BK000000	633945 Purch Svcs	-	-	16,605	-	-	-	-	-
2710 BK 000 000 11102710BK000000	634012 Tech Services	62,837	46,072	51,592	55,800	55,800	55,800	-	55,800
2710 BK 000 000 11102710BK000000	643003 P/S Tire Repair Trucks/Wreckers	-	-	17	-	-	-	-	-
2710 BK 000 000 11102710BK000000	643011 Office Equipment Maintenance	1,484	2,910	6,444	3,600	3,600	3,600	-	3,600
2710 BK 000 000 11102710BK000000	643012 P/S Accident Repairs Trucks/Wreckers	6,510	6,081	720	4,500	4,500	4,500	-	4,500
2710 BK 000 000 11102710BK000000	643173 P/S Radio Repair	-	-	-	1,800	1,800	1,800	-	1,800
2710 BK 000 000 11102710BK000000	644211 Eq Rental	1,021	227	3,498	450	450	450	-	450
2710 BK 000 000 11102710BK000000	644212 Copier Rental	4,892	7,256	5,453	10,800	10,800	10,800	-	10,800
2710 BK 000 000 11102710BK000000	653013 Other Purchased Services	5,067	5,608	3,086	5,400	5,400	5,400	-	5,400
2710 BK 000 000 11102710BK000000	653024 Online Subscriptions	12,477	11,078	8,798	11,250	11,250	11,250	-	11,250
2710 BK 000 000 11102710BK000000	658211 Travel - Transportation Supervisor	5,312	723	192	3,600	3,600	3,600	-	3,600
2710 BK 000 000 11102710BK000000	659011 Other P/S	1,625	1,030	-	4,500	4,500	4,500	-	4,500
2710 BK 000 000 11102710BK000000	659012 Temporary Help Contract Svcs	10,342	8,272	1,941	13,500	13,500	13,500	-	13,500
2710 BK 000 000 11102710BK000000	661001 Office & Training Supplies	18,289	13,058	18,290	27,000	27,000	27,000	-	27,000
2710 BK 000 000 11102710BK000000	661077 Parts Trucks and Wreckers	27,426	17,540	21,921	13,500	13,500	13,500	-	13,500
2710 BK 000 000 11102710BK000000	661103 Supplies Shop	28,766	31,867	12,553	22,500	22,500	22,500	-	22,500
2710 BK 000 000 11102710BK000000	661163 Supplies Small Tools	243	-	-	-	-	-	-	-
2710 BK 000 000 11102710BK000000	661171 Supplies Shop (Trucks/Wreckers) Tires	1,074	7	2,194	4,500	4,500	4,500	-	4,500
2710 BK 000 000 11102710BK000000	661172 Supplies Shop Lubricants	100	-	-	-	-	-	-	-
2710 BK 000 000 11102710BK000000	661173 Supplies Radio Repair	411	2,367	-	2,250	2,250	2,250	-	2,250
2710 BK 000 000 11102710BK000000	661174 Supplies Radio Purchases	2,927	662	2,240	4,500	4,500	4,500	-	4,500
2710 BK 000 000 11102710BK000000	661175 Supplies -Lubes, Bulk Oil	1,096	15,085	499	18,000	18,000	18,000	-	18,000
2710 BK 000 000 11102710BK000000	661177 Supplies Training Expense	-	-	-	450	450	450	-	450
2710 BK 000 000 11102710BK000000	661178 Supplies First Aid	723	666	516	450	450	450	-	450
2710 BK 000 000 11102710BK000000	661180 Supplies Bus Washing	3,628	181	-	2,250	2,250	2,250	-	2,250

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

			2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	TRANSFERS &	PROPOSED
			FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	ADJUSTMENTS	REVISED
Account	Description		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3		BUDGET #3
2710 BK 000 000 11102710BK000000	661501	Tech Supplies-Admin	13,029	9,207	13,438	4,500	4,500	4,500	-	4,500	
2710 BK 000 000 11102710BK000000	664211	Supplies References	-	-	-	450	450	450	-	450	
2710 BK 000 000 11102710BK000000	673011	Office Equipment	-	-	-	6,750	6,750	6,750	-	6,750	
2710 BK 000 000 11102710BK000000	673111	Shop Equipment	-	-	-	27,000	27,000	27,000	-	27,000	
2710 BK 000 000 11102710BK000000	673211	Trucks/Trailers/Vehicles	26,161	20,013	-	18,000	18,000	18,000	-	18,000	
2710 BK 000 000 11102710BK000000	673501	Tech Software \$5K	9,999	-	-	18,000	18,000	18,000	-	18,000	
<i>Regular Transportation - Vehicle Op</i>											
2721 BK 000 000 11102721BK000000	611621	Salary - Bus Drivers Regular Education	5,148,823	5,486,048	5,031,785	3,976,685	3,976,685	5,521,756	-	5,521,756	
2721 BK 000 000 11102721BK000000	612412	Salary - Substitute Drivers Regular	376,235	339,535	304,449	385,000	385,000	385,000	-	385,000	
<i>Regular Transportation - Monitoring Svcs</i>											
2722 BK 000 000 11102722BK000000	611521	Salary-Aides Regular Buses	125,940	175,744	-	50,000	50,000	173,476	-	173,476	
2722 BK 000 000 11102722BK000000	612413	Salary-Substitutes Aides	101,708	181,902	84,042	125,000	125,000	125,000	-	125,000	
<i>Regular Transportation - Vehicles Svcs</i>											
2723 BK 000 000 11102723BK000000	611721	Salary - Mechanics	346,471	356,160	324,789	407,043	407,043	438,385	-	438,385	
2723 BK 000 000 11102723BK000000	643003	Reg Trans Tire Repair	13,035	7,876	11,423	13,500	13,500	13,500	-	13,500	
2723 BK 000 000 11102723BK000000	643011	Reg Trans C/S Gen Maint Repairs	52,867	20,695	61,625	135,000	135,000	135,000	-	135,000	
2723 BK 000 000 11102723BK000000	643012	Reg Trans C/S Accident Repairs	191,769	42,083	5,227	135,000	135,000	135,000	-	135,000	
2723 BK 000 000 11102723BK000000	643027	Bus GPS Service	51,720	51,720	102,445	67,500	67,500	67,500	-	67,500	
2723 BK 000 000 11102723BK000000	644211	Rental of Equipment	332,290	371,174	342,435	216,000	216,000	216,000	-	216,000	
2723 BK 000 000 11102723BK000000	652311	Reg Fleet Insurance	-	111,507	54,000	-	-	-	-	-	
2723 BK 000 000 11102723BK000000	653051	Communications-Postage	229	267	69	900	900	900	-	900	
2723 BK 000 000 11102723BK000000	661077	Supplies Parts Regular Buses	741,184	463,926	365,154	504,000	504,000	504,000	-	504,000	
2723 BK 000 000 11102723BK000000	661092	Supplies Limestone - Bus Turnarounds	9,561	9,607	2,253	11,700	11,700	11,700	-	11,700	
2723 BK 000 000 11102723BK000000	661121	Supplies Bus Cameras	119,545	27,490	-	135,000	135,000	135,000	-	135,000	
2723 BK 000 000 11102723BK000000	661171	Supplies Tires/Tube	4,363	897	19,169	6,300	6,300	6,300	-	6,300	
2723 BK 000 000 11102723BK000000	661173	Supplies Radio Repair	1,529	94	-	3,600	3,600	3,600	-	3,600	
2723 BK 000 000 11102723BK000000	661174	Supplies Radio Purchases	34,283	13,478	-	27,000	27,000	27,000	-	27,000	
2723 BK 000 000 11102723BK000000	661175	Supplies Lubricants Bulk Oil	17,268	517	11,622	31,500	31,500	31,500	-	31,500	
2723 BK 000 000 11102723BK000000	661181	Bus GPS Supplies	-	-	-	7,200	7,200	7,200	-	7,200	
2723 BK 000 000 11102723BK000000	662611	Supplies Fuel & Oil - Regular Transportation	1,089,178	762,619	573,655	900,000	900,000	900,000	-	900,000	
2723 BK 000 000 11102723BK000000	673221	Replacement Buses-Regular	2,667,657	10,000	-	1,150,000	2,353,284	2,353,284	-	2,353,284	
2723 BK 000 000 11102723BK000000	689011	Miscellaneous Expenses	2,678	-	-	-	-	-	-	-	
<i>Special Needs Transportation - Vehicle Operation</i>											
2731 BK 000 000 11102731BK000000	611621	Salary - Bus Drivers Special Education	976,083	1,022,369	870,723	771,565	771,565	936,985	-	936,985	
2731 BK 000 000 11102731BK000000	612412	Salary - Substitute Drivers Special Education	90,496	75,278	37,038	75,000	75,000	75,000	-	75,000	
<i>Special Needs Transportation - Monitoring Svcs</i>											
2732 BK 000 000 11102732BK000000	611521	Salary - Aides Special Education Buses	1,536,801	1,664,468	1,423,979	1,199,148	1,199,148	1,568,042	-	1,568,042	
2732 BK 000 000 11102732BK000000	612413	Salary - Substitute Aides Special Education	52,841	54,583	46,407	55,000	55,000	55,000	-	55,000	
<i>Special Needs Transportation - Vehicle Svcs</i>											
2733 BK 000 000 11102733BK000000	611721	Salary - Mechanics	100,459	82,293	69,319	-	-	-	-	-	
2733 BK 000 000 11102733BK000000	643003	Special Ed Tire Repair	3,545	1,658	3,192	2,700	2,700	2,700	-	2,700	
2733 BK 000 000 11102733BK000000	643011	Sp Ed C/S Gen Maint Repairs	8,212	10,658	15,109	18,000	18,000	18,000	-	18,000	
2733 BK 000 000 11102733BK000000	643012	Sp Ed C/S Accident Repairs	62,149	18,640	3,790	27,000	27,000	27,000	-	27,000	
2733 BK 000 000 11102733BK000000	644211	Rental Vehicles	47,915	43,605	42,980	31,500	31,500	31,500	-	31,500	
2733 BK 000 000 11102733BK000000	652311	Sp Ed Fleet Ins	-	27,877	213,000	-	-	-	-	-	
2733 BK 000 000 11102733BK000000	661077	Supplies Parts Special Education Buses	184,751	114,246	95,961	135,000	135,000	135,000	-	135,000	
2733 BK 000 000 11102733BK000000	661092	Supplies Limestone - Bus Turnarounds Sp E	1,470	-	-	1,350	1,350	1,350	-	1,350	
2733 BK 000 000 11102733BK000000	661121	Supplies Sp Ed - Bus Cameras	-	6,054	-	9,000	9,000	9,000	-	9,000	
2733 BK 000 000 11102733BK000000	661171	Supplies Sp Ed - Tires and Tubes	22,620	8,540	12,891	10,800	10,800	10,800	-	10,800	
2733 BK 000 000 11102733BK000000	661173	Supplies Sp Ed - Radio Repair	3	-	-	900	900	900	-	900	
2733 BK 000 000 11102733BK000000	661174	Supplies Sp Ed - Radio Purchases	6,562	-	-	4,500	4,500	4,500	-	4,500	
2733 BK 000 000 11102733BK000000	661175	Supplies Lubes - Special Education Transpc	2,229	-	-	20,000	20,000	20,000	-	20,000	

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

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022			2021-2022
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED			PROPOSED
		FUND	FUND	FUND	APPROVED	REVISED	REVISED			REVISED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	TRANSFERS &		BUDGET #3
								ADJUSTMENTS		
Account	Description									
2733 BK 000 000 11102733BK000000	662611 Supplies Fuel - SpEd Transportation	277,137	188,236	120,681	180,000	180,000	180,000	-	-	180,000
2733 BK 000 000 11102733BK000000	673221 Replacement Buses-Special Education	-	-	-	300,000	300,000	300,000	-	-	300,000
<i>Personnel Services</i>										
2830 BK 000 000 11102830BK000000	633521 Medical Exams	18,921	19,387	18,831	28,800	28,800	28,800	-	-	28,800
2830 BK 000 000 11102830BK000000	633525 Drug Testing	26,306	22,283	13,328	31,500	31,500	31,500	-	-	31,500
<i>Debt Service</i>										
5100 BK 000 000 11105100BK000000	683210 Debt Service-Interest LCDA Buses	492	-	-	-	-	-	-	-	-
5100 BK 000 000 11105100BK000000	683110 Debt Service-Principal LCDA Buses	170,657	-	-	-	-	-	-	-	-
BK BK	Total Transportation	\$ 15,907,563	\$ 12,699,940	\$ 11,025,525	\$ 11,966,706	\$ 13,169,990	\$ 15,548,453	\$ -	\$ -	\$ 15,548,453
Maintenance										
<i>Other Pupil Support Services</i>										
<i>Administrative Services</i>										
2324 BL 000 000 11102324BL000000	658211 Travel - Assoc Superintendent	495	-	-	1,000	1,000	1,000	-	-	1,000
2324 BL 000 000 11102324BL000000	661001 Supplies Office - Assoc Super	770	1,160	1,221	1,000	1,000	1,000	-	-	1,000
2324 BL 000 000 11102324BL000000	664411 Print Subscriptions	79	-	-	-	-	-	-	-	-
2324 BL 000 000 11102324BL000000	681011 Dues and Membership Fees	664	-	54	1,200	1,200	1,200	-	-	1,200
<i>School Admin</i>										
<i>Distributing Svcs</i>										
<i>Supervision Services</i>										
2610 BL 000 000 11102610BL000000	611118 Salary - Facilities Manager	10,800	-	-	-	-	-	-	-	-
2610 BL 000 000 11102610BL000000	611711 Salary - Project Estimator	23,743	36,224	36,971	37,214	37,214	41,024	-	-	41,024
2610 BL 000 000 11102610BL000000	611411 Salary - Clencl	85,152	72,375	68,925	66,728	66,728	86,346	-	-	86,346
2610 BL 000 000 11102610BL000000	611132 Salary - Maintenance Planner	91,223	94,824	94,234	91,615	91,615	97,482	-	-	97,482
<i>Operation and Maintenance of Buildings</i>										
2620 BL 000 000 11102620BL000000	611631 Salary - Custodians	5,853,063	6,120,414	5,607,944	4,979,338	4,979,338	5,856,813	-	-	5,856,813
2620 BL 000 000 11102620BL000000	611632 Salary - Janitor Substitutes	44,149	64,760	50,500	45,000	45,000	48,175	-	-	48,175
2620 BL 000 000 11102620BL000000	611634 Building Facilities Use Custodian Payroll	3,864	-	-	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	611712 Salary - Maintenance Employees	1,672,231	1,842,560	1,697,398	1,373,785	1,373,785	1,751,677	-	-	1,751,677
2620 BL 000 000 11102620BL000000	633411 Engineering/Architect Fees	12,793	-	-	6,498	6,498	6,498	-	-	6,498
2620 BL 000 000 11102620BL000000	633419 ADA Compliance	-	68,059	-	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	633961 P/S Contract Security	900	900	-	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	642111 Cont Services Trash Collection/Disposal Ser	264,885	305,377	497,658	300,000	300,000	300,000	-	-	300,000
2620 BL 000 000 11102620BL000000	642300 C/S Maintenance	73,183	71,626	75,174	83,400	83,400	83,400	-	-	83,400
2620 BL 000 000 11102620BL000000	642301 Uniform and Water Services	59,362	76,414	59,000	57,000	57,000	57,000	-	-	57,000
2620 BL 000 000 11102620BL000000	643011 Contracted Services-Repair/Upkeep of Equi	-	22,890	91,380	20,000	20,000	20,000	-	-	20,000
2620 BL 000 000 11102620BL000000	643012 Contracted Services-Repair/Upkeep of Bldg	1,200	4,772	-	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643013 Purch Svcs Cafeteria R/U	-	-	439	15,000	15,000	15,000	-	-	15,000
2620 BL 000 000 11102620BL000000	643016 Gas Testing and Inspection	-	-	-	5,000	5,000	5,000	-	-	5,000
2620 BL 000 000 11102620BL000000	643017 Asbestos Abatement	61,890	303,999	5,028	176,750	176,750	176,750	-	-	176,750
2620 BL 000 000 11102620BL000000	643021 Cont Services Air Conditioning	2,898,840	2,985,895	3,075,379	2,950,000	2,950,000	2,950,000	-	-	2,950,000
2620 BL 000 000 11102620BL000000	643022 Cont Services Elevator Repair	203,958	173,852	204,777	95,000	95,000	95,000	-	-	95,000
2620 BL 000 000 11102620BL000000	643024 Cont Services Pest Control	186,470	276,819	89,461	150,000	150,000	150,000	-	-	150,000
2620 BL 000 000 11102620BL000000	643025 Repair & Upkeep-Moving Buildings	258,341	209,600	29,657	315,000	315,000	315,000	-	-	315,000
2620 BL 000 000 11102620BL000000	643065 P/S Painting	95,711	90,954	66,198	157,500	157,500	157,500	-	-	157,500
2620 BL 000 000 11102620BL000000	643066 P/S Plumbing	916,973	980,149	959,292	363,600	363,600	363,600	-	-	363,600
2620 BL 000 000 11102620BL000000	643067 P/S Roofing	439,941	582,118	80,997	300,000	300,000	300,000	-	-	300,000
2620 BL 000 000 11102620BL000000	643068 C/S R/U Stadiums	150,761	158,774	33,488	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643069 P/S Windows and Glass	26,802	27,790	40,912	20,000	20,000	20,000	-	-	20,000
2620 BL 000 000 11102620BL000000	643071 P/S Cabinets and Shelves	-	-	-	5,000	5,000	5,000	-	-	5,000
2620 BL 000 000 11102620BL000000	643072 P/S Doors and Hardware	82,289	56,733	27,456	50,000	50,000	50,000	-	-	50,000
2620 BL 000 000 11102620BL000000	643073 P/S Electrical	367,278	396,452	153,014	198,000	198,000	198,000	-	-	198,000
2620 BL 000 000 11102620BL000000	643074 P/S General Repairs	1,305,435	1,017,129	458,573	746,628	746,628	746,628	-	-	746,628

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

		2018-19 GENERAL FUND	2019-2020 GENERAL FUND	2020-2021 GENERAL FUND	2021-2022 ORIGINAL BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	TRANSFERS & ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #3
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2		BUDGET #3
2620 BL 000 000 11102620BL000000	643075 P/S Clocks and PA's	35,358	46,584	28,702	27,784	27,784	27,784	-	27,784
2620 BL 000 000 11102620BL000000	643078 P/S Heaters and Boiler Repair	3,149	1,860	2,084	9,500	9,500	9,500	-	9,500
2620 BL 000 000 11102620BL000000	643081 P/S Waste Water	55,529	63,142	39,413	29,700	29,700	29,700	-	29,700
2620 BL 000 000 11102620BL000000	643083 P/S Appliance Repair	39,864	29,900	24,885	28,000	28,000	28,000	-	28,000
2620 BL 000 000 11102620BL000000	643084 P/S A/C Large Units	36,235	92,744	37,755	16,350	16,350	16,350	-	16,350
2620 BL 000 000 11102620BL000000	643085 P/S A/C Small	104,944	90,349	44,826	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643087 P/S Wiring	59,545	20,627	717	76,500	76,500	76,500	-	76,500
2620 BL 000 000 11102620BL000000	643088 P/S Demolition	3,779	323	125	-	-	-	-	-
2620 BL 000 000 11102620BL000000	643097 P/S Lunchroom R/M	372,869	344,537	308,824	210,000	215,564	215,564	-	215,564
2620 BL 000 000 11102620BL000000	644111 Rent Temporary Classrooms	7,435	340	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	644221 P/S Other Rentals/Leases	-	-	8,434	-	-	-	-	-
2620 BL 000 000 11102620BL000000	652511 P/S Other Bond	100	100	200	-	-	-	-	-
2620 BL 000 000 11102620BL000000	653024 P/S Communication Online Subscriptions	23,367	24,536	25,785	12,000	12,000	12,000	-	12,000
2620 BL 000 000 11102620BL000000	653051 P/S Communications-Postage	418	124	60	500	500	500	-	500
2620 BL 000 000 11102620BL000000	658211 Travel	5,937	386	14	-	-	-	-	-
2620 BL 000 000 11102620BL000000	659011 Other P/S	-	400	-	-	-	-	-	-
2620 BL 000 000 11102620BL000000	659012 P/S Temp Help	4,093	12,769	81,914	-	-	-	-	-
2620 BL 000 000 11102620BL000000	661001 Supplies Office	20,866	14,612	13,298	7,200	7,200	7,200	-	7,200
2620 BL 000 000 11102620BL000000	661002 Supplies Tools	37,976	33,988	37,912	25,000	25,000	25,000	-	25,000
2620 BL 000 000 11102620BL000000	661061 Supplies Janitorial	846,921	856,661	728,119	616,152	616,152	616,152	-	616,152
2620 BL 000 000 11102620BL000000	661062 Supplies Summer Janitorial	26,642	21,981	29,833	20,000	20,000	20,000	-	20,000
2620 BL 000 000 11102620BL000000	661063 Supplies Facilities Maintenance	7,645	3,124	5,218	12,000	12,000	12,000	-	12,000
2620 BL 000 000 11102620BL000000	661065 Supplies for Repair & Upkeep-Paint	54,257	42,909	12,068	30,000	30,000	30,000	-	30,000
2620 BL 000 000 11102620BL000000	661066 Supplies for Repair & Upkeep-Plumbing	107,222	124,118	145,712	120,000	120,000	120,000	-	120,000
2620 BL 000 000 11102620BL000000	661067 Supplies for Repair & Upkeep-Roofs	2,529	9,286	10,330	2,000	2,000	2,000	-	2,000
2620 BL 000 000 11102620BL000000	661068 Supplies for Repair & Upkeep-Stadiums/Tra	16,667	370	-	15,000	15,000	15,000	-	15,000
2620 BL 000 000 11102620BL000000	661069 Supplies for Repair & Upkeep-Windows & G	13,763	1,924	1,660	5,000	5,000	5,000	-	5,000
2620 BL 000 000 11102620BL000000	661071 Supplies for Repair & Upkeep-Cabinets & Sl	6,497	7,094	1,652	7,500	7,500	7,500	-	7,500
2620 BL 000 000 11102620BL000000	661072 Supplies for Repair & Upkeep-Doors & Hard	197,597	162,330	101,830	90,000	102,000	102,000	-	102,000
2620 BL 000 000 11102620BL000000	661073 Supplies for Repair & Upkeep-Electrical Woi	107,079	140,160	95,620	80,000	80,000	80,000	-	80,000
2620 BL 000 000 11102620BL000000	661074 Supplies for Repair & Upkeep-General Supp	230,825	160,138	109,590	120,036	120,598	120,598	-	120,598
2620 BL 000 000 11102620BL000000	661075 Supplies for Repair Clocks, PA's & Radios	7,907	4,648	578	8,000	8,000	8,000	-	8,000
2620 BL 000 000 11102620BL000000	661077 Supplies Parts for Maintenance Equipment	9,936	30,362	41,570	1,000	1,000	1,000	-	1,000
2620 BL 000 000 11102620BL000000	661078 Supplies for Repair Heating & Boilers	493	1,089	1,030	2,000	2,000	2,000	-	2,000
2620 BL 000 000 11102620BL000000	661081 Supplies for Repair & Upkeep-Waste Water	53,552	29,651	48,064	20,000	20,000	20,000	-	20,000
2620 BL 000 000 11102620BL000000	661083 Supplies for Repair Appliances/Electronics	10,782	11,484	4,128	10,000	10,000	10,000	-	10,000
2620 BL 000 000 11102620BL000000	661084 Supplies for Repair A/C Large Units	14,162	6,484	623	10,000	10,000	10,000	-	10,000
2620 BL 000 000 11102620BL000000	661085 Supplies for Repair/Replace A/C Window Ur	176,427	261,408	178,883	120,000	120,000	120,000	-	120,000
2620 BL 000 000 11102620BL000000	661087 Supplies Wiring	10,843	5,709	4,757	10,000	10,000	10,000	-	10,000
2620 BL 000 000 11102620BL000000	661094 Supplies School Maintenance	5,895	516	910	-	-	-	-	-
2620 BL 000 000 11102620BL000000	661097 Supplies Lunchroom Maintenance	-	-	-	5,000	5,000	5,000	-	5,000
2620 BL 000 000 11102620BL000000	661102 Supplies Inventory Adjustments	8,985	(48,374)	3,198	-	-	-	-	-
2620 BL 000 000 11102620BL000000	661105 Supplies Maint Vehicle	11,398	-	-	13,500	13,500	13,500	-	13,500
2620 BL 000 000 11102620BL000000	661501 Supplies Maint Software	41,315	4,738	16,917	16,000	16,000	16,000	-	16,000
2620 BL 000 000 11102620BL000000	673001 School Maintenance Equipment	-	-	6,187	-	-	-	-	-
2620 BL 000 000 11102620BL000000	673068 Equipment Stadiums	31,700	-	-	25,200	25,200	25,200	-	25,200
2620 BL 000 000 11102620BL000000	673111 Equipment/Maintenance	17,791	-	9,000	15,000	15,000	15,000	80,000	95,000
2620 BL 000 000 11102620BL000000	681011 Dues and Fees	300	950	1,255	-	-	1,350	-	1,350
	<i>Care and Upkeep of Grounds</i>								
2630 BL 000 000 11102630BL000000	642401 Grounds Upkeep Services-Lawn Care	195,569	272,216	27,887	225,000	225,000	225,000	-	225,000
2630 BL 000 000 11102630BL000000	643091 P/S Grounds Upkeep- Fencing	95,482	43,795	26,812	49,500	49,500	49,500	-	49,500
2630 BL 000 000 11102630BL000000	643093 R/M Grounds Services Other	612,129	484,175	187,157	370,180	370,180	370,180	-	370,180
2630 BL 000 000 11102630BL000000	661077 Parts	16	8	89	-	-	-	-	-
2630 BL 000 000 11102630BL000000	661091 Supplies for Upkeep of Grounds-Fencing	7,476	12,128	4,844	5,086	5,086	5,086	-	5,086

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

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022		2021-2022
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	TRANSFERS &	PROPOSED
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	ADJUSTMENTS	REVISED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2		BUDGET #3
2630 BL 000 000 11102630BL000000	661092 Supplies for Upkeep of Grounds-Shell/Limes	55,760	76,245	33,778	85,000	85,000	85,000	-	85,000
2630 BL 000 000 11102630BL000000	661093 Supplies for Upkeep of Grounds - Sitework	111,642	175,233	95,132	36,000	36,731	36,731	-	36,731
2630 BL 000 000 11102630BL000000	673111 Equipment <i>Care and Upkeep of Equipment</i>	24,613	34,579	69,185	36,000	36,000	36,000	-	36,000
2640 BL 000 000 11102640BL000000	643011 R/M Equipment	5,696	2,352	2,306	-	-	-	-	-
2640 BL 000 000 11102640BL000000	644211 Rental of Maint Copier	8,390	2,972	2,032	3,000	3,000	3,000	-	3,000
2640 BL 000 000 11102640BL000000	644221 Rental of Maintenance Equipment	2,425	18,895	15,208	4,500	4,500	4,500	-	4,500
2640 BL 000 000 11102640BL000000	661068 Supplies Stadium Eq	-	2,450	-	-	-	-	-	-
2640 BL 000 000 11102640BL000000	661077 Supplies Parts for Eq	11,625	7,070	2,543	-	-	-	-	-
2640 BL 000 000 11102640BL000000	662611 Supplies Fuel	26	-	-	-	-	-	-	-
2640 BL 000 000 11102640BL000000	673111 Maintenance Equipment <i>Vehicle Operation and Maintenance</i>	15,540	52,103	-	-	-	-	-	-
2650 BL 000 000 11102650BL000000	643011 Repair and Maintenance	17,171	1,094	2,384	-	-	-	-	-
2650 BL 000 000 11102650BL000000	661105 Supplies - Parts Maintenance	7,054	1,863	71,352	-	-	-	-	-
2650 BL 000 000 11102650BL000000	662611 Vehicle Fuel	128,345	112,842	101,699	130,000	130,000	130,000	-	130,000
2650 BL 000 000 11102650BL000000	673200 Equipment - Vehicles <i>Safety Services</i>	64,326	59,754	81,130	200,000	200,000	200,000	(80,000)	120,000
2661 BL 000 000 11102661BL000000	643023 Cont Services Fire Extinguishers	85,996	85,594	97,591	75,000	75,000	75,000	-	75,000
2661 BL 000 000 11102661BL000000	643076 P/S Fire Alarms	225,186	270,859	210,493	202,686	202,686	202,686	-	202,686
2661 BL 000 000 11102661BL000000	643078 P/S Inspections Pipeline/Boilers	-	-	220	1,000	1,000	1,000	-	1,000
2661 BL 000 000 11102661BL000000	643079 P/S Fire Marshall	93,742	120,860	117,362	100,000	100,000	100,000	-	100,000
2661 BL 000 000 11102661BL000000	643094 Other P/S-Safety	-	1,273	-	-	-	-	-	-
2661 BL 000 000 11102661BL000000	659015 Crossing Guards	263,969	435,408	376,311	300,000	300,000	300,000	-	300,000
2661 BL 000 000 11102661BL000000	661076 Supplies for Repair/Replace Fire Alarms	-	-	-	4,500	4,500	4,500	-	4,500
2661 BL 000 000 11102661BL000000	661079 Supplies for Fire Marshall Compliance	-	-	-	15,000	15,000	15,000	-	15,000
2661 BL 000 000 11102661BL000000	661114 Safety Supplies	174	-	-	-	-	-	-	-
2661 BL 000 000 11102661BL000000	681011 Dues and Fees <i>Security Services</i>	150	-	780	-	-	-	-	-
2662 BL 000 000 11102662BL000000	633961 Contracted Security	96,362	97,256	66,993	-	-	-	-	-
2662 BL 000 000 11102662BL000000	643079 Security	-	3,571	1,365	1,229	1,229	1,229	-	1,229
2662 BL 000 000 11102662BL000000	643089 C/S Monitor Security Systems	224,906	195,135	170,368	227,585	227,585	227,585	-	227,585
2662 BL 000 000 11102662BL000000	661089 Supplies Security System	187,456	31,310	33,653	16,000	16,000	16,000	-	16,000
2662 BL 000 000 11102662BL000000	661501 Tech Supplies Security System	12,543	-	-	7,000	7,000	7,000	-	7,000
2662 BL 000 000 11102662BL000000	673113 Security Equipment	-	-	-	25,000	25,000	25,000	-	25,000
4200 BL 000 000 11104200BL000000	645131 Construction Services <i>Architecture and Engineering Services</i>	-	-	18,400	16,400	16,400	16,400	-	16,400
4300 BL 000 000 11104300BL000000	633411 Engineering/Arch/Tech Services	9,446	-	5,142	3,000	3,000	3,000	-	3,000
4300 BL 000 000 11104300BL000000	633412 Engineering/Arch/Tech Services	-	13,145	-	10,000	10,000	10,000	-	10,000
4300 BL 000 000 11104300BL000000	633419 ADA Compliance Non-construction <i>Building Acquisitions and Construction</i>	19,793	13,558	7,160	-	-	-	-	-
4500 BL 000 000 11104500BL000000	633419 ADA Compliance	-	-	-	150,000	150,000	150,000	-	150,000
4500 BL 000 000 11104500BL000000	645122 Construction Services	433,733	24,251	-	205,000	205,000	205,000	-	205,000
4500 BL 000 000 11104500BL000000	645123 Construction Services Architect <i>Building Improvements Renovations</i>	-	-	-	20,000	20,000	20,000	-	20,000
4600 BL 000 000 11104600BL000000	645122 Construction Services	-	-	-	40,000	40,000	40,000	-	40,000
4600 BL 000 000 11104600BL000000	645123 Building Renovation Projects	727,423	567,139	45,894	300,000	300,000	300,000	-	300,000
4600 BL 000 000 11104600BL000000	645124 Const Serv - Arch/Engr <i>16th Section Lands</i>	49,796	27,752	3,000	20,000	20,000	20,000	-	20,000
4700 BL 000 000 11104700BL000000	689014 Repairs Section 16 Lands <i>Other Facilities Acq and Construction Svcs</i>	-	42,658	2,662	-	-	-	-	-
4900 BL 000 000 11104900BL000000	645122 Other Construction Services	128,641	210	-	90,000	90,000	90,000	-	90,000
4900 BL 000 000 11104900BL000000	645123 Other Const Svcs Repairs <i>Debt Service Expenditures</i>	1,348	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Account		Description	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	TRANSFERS & ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #3
BL	BL	Total Maintenance	\$ 21,947,788	\$ 21,948,452	\$ 17,599,743	\$ 17,400,844	\$ 17,419,701	\$ 18,708,887	\$ -	\$ 18,708,887
		Planning and Construction								
		<i>Operation and Maintenance of Buildings</i>								
2620	BM 000 000 11102620BM000000	633411 Architects/Engineers	\$ 9,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2620	BM 000 000 11102620BM000000C	643002 Indoor Air Quality (Mold)	264,656	142,548	93,071	-	-	-	-	-
2620	BM 000 000 11102620BM000000C	643017 Asbestos Abatement Contracted	103,020	7,949	32,250	25,000	25,000	25,000	-	25,000
2620	BM 000 000 11102620BM000000C	643018 Asbestos Abatement Inspection	-	5,129	-	6,000	6,000	6,000	-	6,000
2620	BM 000 000 11102620BM000000C	645012 Asbestos Inspection	-	-	-	1,000	1,000	1,000	-	1,000
2620	BM 000 000 11102620BM000000C	653051 Communications-Postage	161	129	14	225	225	225	-	225
		<i>Facilities Acquisition and Construction</i>								
4000	BM 000 000 11104000BM000000C	643011 Gen Maintenance Services	-	-	-	5,000	5,000	5,000	-	5,000
4000	BM 000 000 11104000BM000000C	644212 Rental of Copier	1,208	-	1,999	3,443	3,443	3,443	-	3,443
4000	BM 000 000 11104000BM000000C	661001 Supplies Office	2,090	3,234	1,870	3,000	3,000	3,000	-	3,000
4000	BM 000 000 11104000BM000000C	661501 Technology Supplies	684	312	-	1,500	1,500	1,500	-	1,500
4000	BM 000 000 11104000BM000000C	664411 References	186	-	-	-	-	-	-	-
		<i>Building Acquisitions and Construction</i>								
4500	BM 000 000 11104500BM000000C	611117 Salary - Coordinator of Construction	71,935	85,542	85,127	84,401	84,401	87,811	-	87,811
4500	BM 000 000 11104500BM000000C	611411 Salary - Secretary	28,690	30,702	30,287	28,362	28,362	32,172	-	32,172
4500	BM 000 000 11104500BM000000C	633411 Architect/Engineering Services	-	-	-	10,000	10,000	10,000	-	10,000
4500	BM 000 000 11104500BM000000C	658211 Travel	-	-	-	2,500	2,500	2,500	-	2,500
4500	BM 000 000 11104500BM000000C	681011 Dues	582	582	582	1,000	1,000	1,000	-	1,000
		<i>Building Improvements Renovations</i>								
4600	BM 000 000 11104600BM000000C	645123 Renovate and Remodel Constr Svcs	17,500	-	-	15,000	15,000	15,000	-	15,000
4600	BM 000 000 11104600BM000000C	645124 Const Serv - Archt/Engr	-	-	-	1,000	1,000	1,000	-	1,000
		<i>Other Construction Services</i>								
4900	BM 000 000 11104900BM000000C	645122 Construction Services	-	2,035	-	-	-	-	-	-
BM	BM	Total Planning & Construction	\$ 500,142	\$ 278,162	\$ 245,200	\$ 187,431	\$ 187,431	\$ 194,651	\$ -	\$ 194,651
		Debt Service								
5100	BN 000 000 11105100BN0000000	683201 Debt Interest Expense	-	-	-	618,746	618,746	618,746	-	618,746
5100	BN 000 000 11105100BN0000000	683101 Principal Payments	-	-	-	1,295,000	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	\$ -	\$ 1,913,746
		Utilities								
		<i>Operation and Maintenance of Plant</i>								
2620	BP 000 000 11102620BP0000000	641111 Water	303,325	302,601	295,200	490,000	490,000	490,000	-	490,000
2620	BP 000 000 11102620BP0000000	641112 Sewage	224,212	216,908	233,468	395,000	395,000	395,000	-	395,000
2620	BP 000 000 11102620BP0000000	653012 Utilities - Cable Expenses	7,284	3,155	2,865	1,000	1,000	1,000	-	1,000
2620	BP 000 000 11102620BP0000000	653021 Telephone Charges	194,723	190,492	156,017	300,000	300,000	300,000	-	300,000
2620	BP 000 000 11102620BP0000000	662111 Supplies Natural Gas	466,516	402,329	442,076	600,000	600,000	600,000	-	600,000
2620	BP 000 000 11102620BP0000000	662211 Supplies Electricity	7,223,003	6,232,313	6,307,363	8,700,000	8,700,000	8,700,000	-	8,700,000
		<i>Debt Service</i>								
BP	BP	Total Utilities	\$ 8,419,063	\$ 7,347,798	\$ 7,436,989	\$ 10,486,000	\$ 10,486,000	\$ 10,486,000	\$ -	\$ 10,486,000
		Employee Benefits								
XXXX	BR 000 000 1110XXXXBR0000000	611XXX PIPS Salaries Grant Employees/Compass F	\$ 8,503	\$ 6,089	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ -	\$ 20,000
1100	BR 000 000 11101100BR0000000	614011 Salary - Sabbatical Leave	1,446,967	1,076,791	1,476,713	1,658,726	1,658,726	1,843,780	-	1,843,780
1100	BR 000 000 11101100BR0000000	621011 Employee Insurance Plans	21,033,697	20,541,433	20,153,816	24,000,000	24,000,000	24,000,000	-	24,000,000
1100	BR 000 000 11101100BR0000000	622511 Medicare Taxation	2,650,832	2,735,055	2,557,217	2,459,263	2,459,263	2,708,494	-	2,708,494
1100	BR 000 000 11101100BR0000000	623111 Teachers Retirement System	46,259,257	46,666,138	43,587,419	41,917,329	41,917,329	45,706,805	-	45,706,805
1100	BR 000 000 11101100BR0000000	623114 Optional Retirement System	210,892	240,465	201,588	220,000	220,000	220,000	-	220,000
1100	BR 000 000 11101100BR0000000	623311 School Employees Retirement	4,168,727	4,669,973	4,129,700	3,499,176	3,499,176	4,376,078	-	4,376,078
1100	BR 000 000 11101100BR0000000	623117 Other Retirement	5,321	5,995	5,467	6,000	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, 2022**

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	PROPOSED
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	REVISED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	TRANSFERS & ADJUSTMENTS	BUDGET #3
1100 BR 000 000 11101100BR000000	623911 LA State Employees Retirement	112,372	118,652	103,479	119,000	119,000	119,000	-	119,000
1100 BR 000 000 11101100BR000000	624011 Educational Reimbursement	5,930	78,315	14,270	50,000	50,000	50,000	-	50,000
1100 BR 000 000 11101100BR000000	625011 Unemployment Compensation	35,740	25,923	61,679	50,000	50,000	50,000	-	50,000
1100 BR 000 000 11101100BR000000	627011 Retiree Health/Life Insurance	7,416,448	11,892,155	9,342,225	11,500,000	11,500,000	11,500,000	-	11,500,000
1100 BR 000 000 11101100BR000000	628111 Sick Leave Pay	458,667	497,994	608,996	500,000	500,000	500,000	-	500,000
1100 BR 000 000 11101100BR000000	628211 Severance Pay	178,367	200,603	198,905	150,000	150,000	150,000	-	150,000
1100 BR 000 000 11101100BR000000	626001 Workers' Compensation Benefit Payments	11,878	12,890	11,020	40,000	40,000	40,000	-	40,000
BR BR	Total Employee Benefits	\$ 84,003,598	\$ 88,768,473	\$ 82,452,494	\$ 86,189,493	\$ 86,189,493	\$ 91,290,155	\$ -	\$ 91,290,155
5200 BS 000 000 11105200BS000000	693211 School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 1,200,000
BS BS	Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 1,200,000
Other Miscellaneous Grants									
1100 GA 000 000 11101100GA000000	658211 Travel - Citgo Robotics Grant	\$ -	\$ 63,925	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2100 GA 000 000 11102100GA000000	633000 Other grants-expenses	187,638	1,195	-	-	-	-	-	-
2220 GA 000 000 11102220GA000000	689011 Comparability and Other	-	249,722	196,106	-	-	-	-	-
3100 00 000 000	School Lunch .5 S/T portion	468,643	434,552	424,442	365,795	365,795	365,795	-	365,795
GX GX	Total Other Misc Grants	\$ 656,281	\$ 749,394	\$ 620,548	\$ 365,795	\$ 365,795	\$ 365,795	\$ -	\$ 365,795
Other Uses									
Interfund Transactions									
5200 0 000 000 1110520000000000	693211 Transfers out	\$ 79,241	\$ -	\$ 486,993	\$ 600,000	\$ 600,000	\$ 600,000	\$ -	\$ 600,000
Local Revenue Transfers Out									
5200 0 000 000 1110520000000000	694001 Charter Local Costs	\$ 17,361,582	\$ 16,395,133	\$ 16,084,417	\$ 15,295,391	\$ 15,295,391	\$ 15,295,391	\$ 2,215,833	\$ 17,511,224
		Total Other Uses	\$ 17,440,823	\$ 16,395,133	\$ 16,571,410	\$ 15,895,391	\$ 15,895,391	\$ 2,215,833	\$ 18,111,224
Grand Total Expenditures		\$ 356,348,818	\$ 362,262,524	\$ 334,686,981	\$ 338,422,930	\$ 339,900,856	\$ 362,944,694	\$ 2,215,833	\$ 365,160,527

ITEM #1 B

TO: Board Members

FROM: Wilfred Bourne

DATE: May 16, 2022

SUBJECT: 2021-2022 Special Revenue Funds Revision #1

Projected revenues and other sources of funds for 2021-2022 Special Revenue Funds are \$187,308,155, an increase of \$92,994,087 from the original budget. Expenditures and other uses of funds are \$186,711,342, an increase of \$92,194,586, with a projected surplus of \$596,813, all in School Food Services.

Major changes involve adjustments to grants from authorizing agencies:

	2021-22 <u>Original</u>	2021-22 <u>Revised</u>	+ (-) <u>Change</u>	Surplus/ <u>(Deficit)</u>
Vocational Education	\$ 430,000	\$ 379,641	\$ (50,359)	
I.D.E.A. (Special Education)	\$ 12,000,000	\$ 15,299,081	\$ 3,299,081	
E.S.S.A. (Title)	\$ 17,500,000	\$ 21,319,970	\$ 3,819,970	
Pre-K Early Childhood	\$ 1,150,000	\$ 380,657	\$ (769,343)	
Head Start	\$ 4,975,000	\$ 4,896,021	\$ (78,979)	
ESSER	\$ 33,000,000	\$123,677,772	\$90,677,772	
School Food Service	\$ 13,959,068	\$ 16,132,407	\$ 2,173,339	\$ 596,813
Other Funds:				
Strongstart	\$ 9,000,000	\$ 387,251	\$(8,612,749)	
High Cost Service Grant	\$ 1,500,000	\$ 1,100,000	\$ (400,000)	
B-3 Seats	\$ 0	\$ 1,665,049	\$ 1,665,049	
Comp. Literacy Devel.	\$ 0	\$ 1,120,097	\$ 1,120,097	
RT Literacy	\$ 0	\$ 373,411	\$ 373,411	
Readystart	\$ 0	\$ 150,523	\$ 150,523	
School Improve Grants	\$ 500,000	\$ 0	\$ (500,000)	
Miscellaneous	\$ 300,000	\$ 426,275	\$ 126,275	
TOTAL	<u>\$ 94,314,068</u>	<u>\$187,308,155</u>	<u>\$92,994,087</u>	<u>\$ 596,813</u>

School Food Services is one of the larger Special Revenue Funds with projected revenues and other sources of funds of \$16,132,407, an increase of \$2,173,339 from the original budget.

Major changes are:

Revenues and Other Sources

Local revenues -\$ 19,610 increase- interest, pupil, adult lunches
Federal revenues -\$ 1,337,106 increase -Sect. 11, 4, breakfast, snacks
 -\$ 383,377 decrease -Menu Certification, Storg. Reimb.

Expenditures and Other Uses

Cafeteria Supervisors - \$ 199,942 increase - S/T suppl.
Cafeteria Workers - \$ 652,452 increase - filled vacancies, S/T suppl.
Drivers & Warehouse - \$ 30,480 increase - S/T suppl. & O/T
Substitutes - \$ 113,000 decrease - less absences
Teacher's Retire., Plan B- \$ 214,439 increase - vacancies filled, S/T suppl.
Supplies-Janitorial - \$ 34,000 increase - more cleaning required (full yr)
Kitchen Supplies - \$ 60,000 increase - more meals served
Small Equipment - \$ 35,000 increase - more meals served
Cafeteria Equipment - \$ 254,000 increase - updated equipment

The Food Services Fund is projecting a surplus of \$596,813, leaving a fund balance of \$7,618,657, or 47.23% of projected revenues.

**CALCASIEU PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
PROPOSED REVISED BUDGET #1
COMBINING STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE YEAR ENDED JUNE 30, 2022**

	Vocational Education Act	Other PreK EC Grants	IDEA	HIGH COST SERVICES	ESSA	Headstart	Other Special Revenue Grants	School Food Service	Total Proposed Revised #1 Special Revenue Budget 2021-2022
Revenues									
Parish sources:									
Interest earned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 18,228	\$ 18,228
Other parish sources	-	-	-	-	-	-	-	-	-
Food services income	-	-	-	-	-	-	-	81,198	81,198
Federal revenues	379,641	380,657	15,299,081	1,100,000	21,319,970	4,896,021	127,800,378	14,450,133	185,625,881
Equalization	-	-	-	-	-	-	-	382,848	382,848
Total Revenues	\$ 379,641	\$ 380,657	\$ 15,299,081	\$ 1,100,000	\$ 21,319,970	\$ 4,896,021	\$ 127,800,378	\$ 14,932,407	\$ 186,108,155
Expenditures									
Instruction:									
Regular programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 42,572,567	\$ -	\$ 42,572,567
Special and other education programs	-	-	4,331,045	1,050,000	13,345,037	-	1,822,098	-	20,548,180
Vocational education programs	168,781	-	-	-	-	-	350,000	-	518,781
Other programs	-	257,219	-	-	-	3,195,365	6,393,082	-	9,845,666
Adult continuing education programs	-	-	-	-	-	-	-	-	-
Total Instructional	\$ 168,781	\$ 257,219	\$ 4,331,045	\$ 1,050,000	\$ 13,345,037	\$ 3,195,365	\$ 51,137,747	\$ -	\$ 73,485,194
Support Services:									
Student services	\$ -	\$ -	\$ 7,304,323	\$ -	\$ -	\$ 539,126	\$ 479,147	\$ -	\$ 8,322,596
Instructional staff support	210,860	111,090	2,653,282	-	6,691,460	698,362	39,197,247	-	49,562,301
General administration	-	-	-	-	-	15,000	-	-	15,000
School administration	-	-	-	-	-	358,580	1,359,343	-	1,717,923
Business services	-	12,348	866,629	50,000	1,011,800	-	19,930,398	-	21,871,175
Plant services	-	-	-	-	141,172	9,637	1,153,972	-	1,304,781
Student transportation	-	-	143,802	-	111,242	1,951	13,233,373	-	13,490,368
Central services	-	-	-	-	19,259	5,000	472,551	-	496,810
Total Support Services	\$ 210,860	\$ 123,438	\$ 10,968,036	\$ 50,000	\$ 7,974,933	\$ 1,627,656	\$ 75,826,031	\$ -	\$ 96,780,954
Food services	-	-	-	-	-	73,000	836,600	15,535,594	16,445,194
Total expenditures	\$ 379,641	\$ 380,657	\$ 15,299,081	\$ 1,100,000	\$ 21,319,970	\$ 4,896,021	\$ 127,800,378	\$ 15,535,594	\$ 186,711,342
Excess (Deficiency) of Revenues Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (603,187)	\$ (603,187)
Other Financing Sources (Uses)									
Transfers in	-	-	-	-	-	-	-	1,200,000	1,200,000
Transfers Out	-	-	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 596,813	\$ 596,813
Fund Balance at Beginning of Year	-	-	-	-	-	-	-	7,021,844	7,021,844
Fund Balance at End of Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,618,657	\$ 7,618,657

(See next
page for detail)

**CALCASIEU PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
PROPOSED REVISED BUDGET #1 - OTHER MISCELLANEOUS GRANTS
FOR THE YEAR ENDED JUNE 30, 2022**

	ESSER	B-3 Seats	Comprehensive Literacy Development	Strongstart Grants	RT Literacy	Readystart	Other Federal Grants	Total Other Special Revenue Revised #1 Budget 2021-2022
Revenues								
Federal revenues	\$ 123,677,772	\$ 1,665,049	\$ 1,120,097	\$ 387,251	\$ 373,411	\$ 150,523	\$ 426,275	\$ 127,800,378
Total Revenues	\$ 123,677,772	\$ 1,665,049	\$ 1,120,097	\$ 387,251	\$ 373,411	\$ 150,523	\$ 426,275	\$ 127,800,378
Expenditures								
Current:								
Instruction:								
Regular programs	\$ 42,095,813	\$ -	\$ -	\$ 215,918	\$ 260,836	\$ -	\$ -	\$ 42,572,567
Special and other education programs	1,769,912	-	-	42,186	-	-	10,000	1,822,098
Vocational education programs	350,000	-	-	-	-	-	-	350,000
Other programs	4,617,746	1,489,466	-	-	71,800	139,070	75,000	6,393,082
Total Instruction:	\$ 48,833,471	\$ 1,489,466	\$ -	\$ 258,104	\$ 332,636	\$ 139,070	\$ 85,000	\$ 51,137,747
Support Services:								
Student services	\$ 415,997	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 63,150	\$ 479,147
Instructional staff support	37,628,121	99,140	1,071,281	87,957	28,200	11,453	271,095	39,197,247
School administration	1,359,343	-	-	-	-	-	-	1,359,343
Business services	19,744,344	76,443	48,816	41,190	12,575	-	7,030	19,930,398
Plant services	1,153,972	-	-	-	-	-	-	1,153,972
Student transportation	13,233,373	-	-	-	-	-	-	13,233,373
Central services	472,551	-	-	-	-	-	-	472,551
Food services	836,600	-	-	-	-	-	-	836,600
Total Support Services:	\$ 74,844,301	\$ 175,583	\$ 1,120,097	\$ 129,147	\$ 40,775	\$ 11,453	\$ 341,275	\$ 76,662,631
Total Expenditures	\$ 123,677,772	\$ 1,665,049	\$ 1,120,097	\$ 387,251	\$ 373,411	\$ 150,523	\$ 426,275	\$ 127,800,378
Excess (Deficiency) of Revenues Over Expenditures	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Financing Sources (Uses)								
Transfers In	-	-	-	-	-	-	-	-
Transfers Out	-	-	-	-	-	-	-	-
Total Other Financing Sources (Uses)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance at Beginning of Year	-	-	-	-	-	-	-	-
Fund Balance at End of Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
PROPOSED REVISED #1 2021-2022 BUDGET
WITH COMPARATIVE AMOUNTS**

<u>ITEM OR DESCRIPTION</u>	<u>ACTUAL 2018-19</u>	<u>ACTUAL 2019-2020</u>	<u>ACTUAL 2020-2021</u>	<u>2021-2022 APPROVED ORIGINAL BUDGET</u>	<u>TRANSFERS AND ADJUSTMENTS</u>	<u>2021-2022 PROPOSED REVISION #1</u>	<u>VARIANCE FROM 2020-2021 REVISED</u>
<u>LOCAL REVENUE</u>							
INTEREST INCOME	\$ 127,277	\$ 104,128	\$ 17,602	\$ 18,228	\$ 1,314	\$ 19,542	\$ (110,285)
PUPIL BREAKFAST	98,225	66,609	22	346	(306)	40	346
PUPIL LUNCHES	754,076	538,133	312	692	(396)	296	692
ADULT BREAKFAST	2,158	1,291	528	519	166	685	(1,175)
ADULT LUNCHES	114,055	112,283	45,106	59,166	17,852	77,018	(15,259)
MILK SOLD	27,857	20,758	796	865	980	1,845	(26,390)
ONLINE FEES	-	-	-	-	-	-	-
SUMMER FEEDING	25,143	5,086	-	-	-	-	-
MISC REV OTHER LOCAL GOVTS	-	-	-	-	-	-	-
MISCELLANEOUS	74,787	95	10,000	-	-	-	(10,000)
TOTAL LOCAL REVENUE	1,223,578	848,383		79,816	19,610	99,426	(162,071)
<u>STATE REVENUE</u>							
MFP / EQUALIZATION	382,848	382,848	382,848	382,848	-	382,848	-
<u>FEDERAL REVENUE</u>							
FEDERAL SECTION 4 and 11	\$ 7,670,412	\$ 6,543,626	\$ 9,146,679	\$ 8,504,837	\$ 1,300,214	\$ 9,805,051	\$ (265,054)
FEDERAL SECTION 4	-	-	-	-	-	-	-
FEDERAL BREAKFAST	2,780,155	2,359,205	-	2,774,106	11,060	2,785,166	2,774,106
FEDERAL SNACKS	98,035	80,733	-	77,275	28,133	105,408	77,275
MENU CERTIFICATION REIMBURSEMENT	168,270	159,337	-	-	-	-	-
FRUIT AND VEG REIMBURSEMENT	26,003	25,328	23,058	53,287	(3,447)	49,840	33,815
CACFP SUPPER REIMBURSEMENT	-	-	59,604	-	-	-	(63,664)
SUMMER FEEDING	-	117,495	-	-	1,146	1,146	-
U.S.D.A. COMMODITIES	869,100	1,011,012	614,234	1,035,068	-	1,035,068	402,441
OTHER RESTRICTED GRANTS THROUGH ST	-	-	1,085,938	1,051,831	(440,415)	611,416	1,003,831
COMMODITY STORAGE REIMBURSEMENT	-	41,068	-	-	57,038	57,038	-
TOTAL FEDERAL REVENUE	11,611,975	10,337,804	10,929,513	13,496,404	953,729	14,450,133	3,962,750
<u>OTHER SOURCES</u>							
GENERAL FUND CONTRIBUTION	1,200,000	1,200,000	1,200,000	1,200,000	-	1,200,000	-
TOTAL REVENUE AND OTHER SOURCES	14,418,401	12,769,035	12,586,727	15,159,068	973,339	16,132,407	3,800,679
<u>EXPENDITURES</u>							
SAL DIRECTOR FOOD SERVICES	\$ 87,003	\$ 90,089	\$ 89,499	\$ 85,539	\$ 5,445	\$ 90,984	\$ (2,500)
SAL CLERICAL STAFF	68,787	73,248	43,267	38,835	6,096	44,931	(22,801)
SAL LUNCH ROOM SUPERVISORS	1,316,545	1,355,880	1,386,041	1,221,467	199,942	1,421,409	(80,666)
SAL CAFETERIA WORKERS	2,945,242	3,414,066	3,288,282	2,795,114	652,452	3,447,566	(334,797)
SAL SYSTEM ANALYST/SUPERVSR	-	-	-	-	-	-	-
SAL HEAD CHEF	48,734	51,165	50,750	47,980	3,810	51,790	(1,750)
OTHER SUPPLEMENTS	360	704	-	-	-	-	-
NUTRITIONIST/DIETICIAN	-	-	-	50,000	1,872	51,872	50,000
SAL DRIVERS AND WAREHOUSE	264,123	291,147	287,128	265,940	30,480	296,420	(14,000)
SAL ACCOUNTANT	-	-	-	-	56,943	56,943	-
SAL ACCOUNTANT	52,727	56,048	55,458	51,498	(51,498)	-	(2,500)
SUBSTITUTES	297,684	283,075	190,374	281,000	(124,000)	157,000	(75,303)
SUBSTITUTES	-	-	20,408	-	11,000	11,000	-
OVERTIME	9,154	10,778	12,482	10,000	14,000	24,000	(765)
SFS NETWORK ANALYST	-	32,719	40,998	38,228	(38,228)	-	(1,750)
HEALTH/LIFE INSURANCE	578,965	585,254	583,309	556,736	54	556,790	(25,516)
MEDICARE	67,019	74,596	71,768	68,682	12,657	81,339	1,333
TEACHERS RETIREMENT	1,147,963	1,283,174	1,255,322	1,108,182	214,439	1,322,621	(80,584)
PLAN A RETIREMENT	-	-	-	-	-	-	-
SCHOOL EMPLOYEES/OTHER RETIREMENT	36,510	30,856	20,627	18,767	3,281	22,048	(1,475)
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-	-
WORKERS COMPENSATION PAYMENTS PRE	-	-	-	-	-	-	-
WORKERS COMPENSATION	393,859	334,071	346,274	356,400	(215)	356,185	30,657
SICK LEAVE SEVERANCE	6,288	15,305	21,685	6,000	5,800	11,800	(1,000)
ANNUAL LEAVE SEVERANCE	-	2,298	7,634	-	8,400	8,400	-

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
PROPOSED REVISED #1 2021-2022 BUDGET
WITH COMPARATIVE AMOUNTS**

<u>ITEM OR DESCRIPTION</u>	<u>ACTUAL 2018-19</u>	<u>ACTUAL 2019-2020</u>	<u>ACTUAL 2020-2021</u>	<u>2021-2022 APPROVED ORIGINAL BUDGET</u>	<u>TRANSFERS AND ADJUSTMENTS</u>	<u>2021-2022 PROPOSED REVISION #1</u>	<u>VARIANCE FROM 2020-2021 REVISED</u>
AUDIT FEE	-	-	-	-	-	-	-
PURCH SERV TECHNOLOGY SERVICES	48,637	76,241	59,769	59,769	1,456	61,225	(3,816)
BANKING FEES	3,970	2,942	2,385	2,293	760	3,053	(707)
WATER/SEWAGE	-	-	-	-	-	-	-
GARBAGE PICK-UP	37,333	37,333	37,966	37,333	-	37,333	-
PURCHASED SERVICES UNIFORM LEASING	-	-	-	-	-	-	-
PURCH SERV-R/U OF EQUIP	6,721	12,004	15,152	10,150	-	10,150	(2,450)
PEST CONTROL	14,665	14,665	14,914	14,666	-	14,666	-
RENTAL OF COPIER	3,340	2,548	3,649	2,880	-	2,880	-
DISHWASHER RENTAL	77,722	78,257	83,443	84,484	4,100	88,584	-
TELEPHONE	-	-	-	-	-	-	-
POSTAGE	1,179	351	16	100	900	1,000	(400)
ADVERTISING	3,000	-	-	-	-	-	(500)
PRINTING AND BINDING	1,980	2,950	-	-	-	-	-
FOOD SVC MGMT	-	-	-	-	-	-	-
TRAVEL	13,686	11,979	8,355	10,000	2,500	12,500	2,000
COMMODITY STORAGE	2,000	-	-	-	-	-	-
PURCHASED SERVICES LEA	-	-	18,116	26,853	(26,853)	-	(3,977)
SUPPLIES OFFICE	4,064	2,997	5,134	5,000	-	5,000	150
SUPPLIES SITES	-	-	-	-	-	-	-
SUPPLIES JANITORIAL	178,906	175,770	113,917	130,000	34,000	164,000	4,000
MAINTENANCE/REPAIR	4,087	453	2,309	2,400	-	2,400	(800)
VEHICLE MAINTENANCE PARTS	2,730	2,649	4,737	5,000	-	5,000	(651)
KITCHEN SUPPLIES	238,327	188,891	264,717	320,000	60,000	380,000	20,000
PARTS	-	-	-	-	-	-	-
SMALL EQUIPMENT	32,501	432,233	82,751	80,000	35,000	115,000	(90,000)
TECH SUPPLIES	98,779	42,625	15,306	15,000	9,000	24,000	(1,000)
NATURAL GAS/BOTTLED GAS	-	-	-	-	-	-	-
ELECTRICITY	-	-	-	-	-	-	-
FUEL/GASOLINE	4,395	12,396	9,691	12,000	1,200	13,200	(1,000)
FOOD EXPENSE	3,769,491	3,298,877	2,930,710	5,000,000	-	5,000,000	1,000,000
COMMODITY EXPENSE	1,061,745	752,104	771,000	1,035,068	-	1,035,068	402,441
COMMODITIES PROCESSING	132,537	129,418	18,379	-	-	-	(18,380)
CAFETERIA EQUIPMENT	67,475	150,961	78,448	100,000	254,000	354,000	(50,000)
FURNITURE/FIXTURES	-	-	-	-	-	-	-
VEHICLES	-	237,998	-	-	-	-	-
TECHNOLOGY - SOFTWARE	-	-	-	15,000	(15,000)	-	15,000
MISCELLANEOUS EXPENSES (Commodity Stc	78,274	84,744	56,659	103,392	45	103,437	45,309
LAW ENFORCEMENT MEALTS	248	64	-	-	-	-	(120)
FOSTER GRANDPARENT MEALS	15,490	9,820	-	-	-	-	(470)
INTEREST EXPENSE	-	-	-	-	-	-	-
PRINCIPAL PAYMENTS	-	-	-	-	-	-	-
REFUNDS	-	-	-	-	-	-	-
BAD DEBT EXPENSE	66,046	-	-	90,000	-	90,000	90,000
TOTAL EXPENDITURES	13,290,291	13,745,743	12,368,829	14,161,756	1,373,838	15,535,594	841,212
EXCESS OF REVENUE OVER (UNDER)							
EXPENDITURES	1,128,110	(976,708)	217,898	997,312	(400,499)	596,813	2,959,467
FUND BALANCE, JULY 1	6,653,632	7,780,655	6,803,946	3,465,672	3,556,172	7,021,844	(1,962,155)
FUND BALANCE, JUNE 30	\$ 7,781,742	\$ 6,803,947	\$ 7,021,844	\$ 4,462,984	\$ 3,155,673	\$ 7,618,657	\$ 997,312

ITEM #2

TO: Board Members
FROM: Wilfred Bourne
DATE: May 19, 2022
RE: 2022-2023 Budget Message

Presented herein is the Proposed General Fund Budget for the fiscal year beginning July 1, 2022 and ending June 30, 2023. This budget document includes estimated revenues, expenditures and fund balances for the General Fund. The budget represents a continuation of present service levels.

The following is a brief overview of major changes in the proposed budget for 2022-2023 as compared to the final revised budget of 2021-2022:

Proposed revenues and other sources of funds are \$346,386,542, a decrease of \$20,302,285 from the final revision for 2021-2022. Major changes include:

Property taxes- decrease of \$2,904,000 - more conservative estimate
Sales taxes - decrease of \$4,814,413 - Estimate based on normal collections
M.F.P. - decrease of \$5,276,515 - initial estimate by DOE based on decreased student count (MFP formula driven).
Indirect Costs - decrease of \$7,307,357 related to ESSER grants

Expenditures and other uses of funds are projected at \$347,502,821, a decrease of \$17,657,706 from the final revision of 2021-2022. Major changes include:

Net Salary decreases - \$16,277,547 - salary categories across all departments reflect removal of salary supplements.
Teachers' Retirement - \$4,124,023 decrease due to net salary decreases and TRSL employer rate decreased from 25.2% to 24.8%.
Sch. Employees' Ret. - \$950,198 decrease due to net salary decreases and the LSERS employer rate decreased from 28.7% to 27.6%.
Transportation -\$580,000 increase-bus fuel due to increased prices
Risk Management -\$1,390,800 increase-property premiums increase due to disaster claims market

In addition to the above changes, an increase in salaries has been factored in to add back the frozen step from FY21 for affected employees.

The proposed budget for 2022-2023 projects an operating deficit of \$1,116,279 leaving a projected unassigned fund balance of \$59,252,491 or 17.11% of projected revenues.

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

2022-2023 General Fund Budget Summary

Original

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

Cumulative

General Fund Revenues & Other Sources		
Original	\$ 346,386,542	
Add: Revision #1	\$ -	
Add: Revision #2	\$ -	
Add: Revision #3	\$ -	
General Fund Budgeted Revenues and Other Sources	\$ 346,386,542	
 General Fund Expenditures & Other Uses		
Original	\$ (347,502,821)	
Add: Revision #1	\$ -	
Add: Encumbrances carried forward	\$ -	
Add: Revision #2	\$ -	
Add: Revision #3	\$ -	
Total Expenditures and Other Uses	\$ (347,502,821)	
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses		\$ (1,116,279)

Analysis of General Fund Reserves

General Fund Reserves @ 7/1/22 (Projected)		\$ 89,728,211
Projected Result of Operations 2022-2023	\$ (1,116,279)	
Projected General Fund Total Reserves 6/30/23		\$ 88,611,932
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	\$ (16,981,911)	
* Restricted For Salary Enhancements-2015 S/T	\$ (4,342,422)	
Assigned for Construction and Materials & Suppli	\$ (1,447,779)	
Assigned for E-Rate Funding	\$ (316,000)	
Total Restrictions, Commitments & Assignments of Fund Bala	\$ (29,359,441)	
Projected Unassigned Fund Balance 6/30/2023	17.11%	\$ 59,252,491
Target Fund Balance @ 9.0% Of Projected Revenues		\$ 31,174,789
Target Fund Balance @ 8.5% Of Projected Revenues		\$ 29,442,856
Target Fund Balance @ 8.0% Of Projected Revenues		\$ 27,710,923

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

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

Account	ITEM OR DESCRIPTION	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 REVISED #1 PROPOSED BUDGET	2021-2022 REVISED #2 PROPOSED BUDGET	2021-2022 REVISED #3 PROPOSED BUDGET	2022-2023 ORIGINAL APPROVED BUDGET
LOCAL SOURCES:									
1110 511110	Constitutional Tax (5.13 mills)	\$ 11,352,598	\$ 12,348,346	\$ 12,237,653	\$ 11,500,000	\$ 11,500,000	\$ 11,500,000	\$ 13,395,000	\$ 12,600,000
1110 511120	Maintenance/Operation Tax (12.10 mills)	26,777,160	29,125,808	28,876,927	28,000,000	28,000,000	28,000,000	31,609,000	29,500,000
1110 511140	Contribution to Teacher Retirement	2,304,745	2,583,354	2,665,438	2,400,000	2,400,000	2,400,000	2,400,000	2,400,000
1110 511160	Penalties and Interest on Property Taxes	45,240	42,116	42,189	20,000	20,000	20,000	20,000	20,000
1110 511301	Sales and Use Tax, Penalty and Interest	104,088,278	89,344,795	104,591,022	94,534,907	94,534,907	103,852,662	108,047,167	104,650,801
1110 511321	Sales and Use Tax Salary Enhancements	34,695,733	29,781,890	34,861,697	31,281,740	31,281,740	34,280,906	35,230,375	34,579,979
1120 511331	Sales and Use Tax Salary Enhancements 2015	34,273,165	29,650,997	34,639,364	31,233,982	31,233,982	34,193,751	35,155,380	34,387,729
1110 512000	Other Local Revenue	132,093	-	-	-	-	-	-	-
1110 513103	Tuition - Summer School	61,400	60,700	90,341	30,000	30,000	30,000	30,000	30,000
1110 513105	Tuition - Driver's Education	-	-	-	-	-	-	-	-
1110 513109	Tuition - Other Programs	216,779	34,865	459	-	-	-	-	-
1110 513201	Tuition - Other Parishes	418,283	33,000	380,173	200,000	200,000	200,000	200,000	200,000
1110 514101	Bus Rental Fees	46,256	395,222	15,560	20,000	20,000	20,000	20,000	20,000
1110 515111	Interest Income	2,796,230	19,470	180,340	650,000	650,000	650,000	650,000	650,000
1110 515411	Income from 16th Sections	36,371	1,895,306	95,710	80,000	80,000	80,000	80,000	80,000
1110 515421	Rental of Board Property	54,056	71,129	36,386	45,000	45,000	45,000	45,000	45,000
1110 519200	Donations/Local Grants	231,101	31,406	39,415	-	2,550	2,550	2,550	2,550
1110 519601	Tax Collection Fees	1,018,282	-	968,616	980,000	980,000	980,000	980,000	980,000
1110 519911	Medicaid Reimbursement	3,503,741	972,303	1,674,783	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
1110 519930	E Rate	284,185	1,576,945	584,839	500,000	500,000	500,000	500,000	500,000
1110 519999	Miscellaneous Income	79,662	575,831	496,471	200,000	200,000	200,000	200,000	200,000
1110 553201	Insurance Proceeds	47,033	209,943	-	-	-	-	-	-
1110 556001	Judgments	883	123,739	25	-	-	-	-	-
TOTAL - LOCAL SOURCES		\$ 222,463,274	\$ 198,954,025	\$ 222,477,408	\$ 202,675,629	\$ 202,678,179	\$ 217,954,869	\$ 229,564,472	\$ 221,846,059
STATE SOURCES:									
1110 531101	Equalization	\$ 137,565,771	\$ 131,631,245	\$ 124,156,824	\$ 123,600,354	\$ 123,600,354	\$ 123,600,354	\$ 124,916,998	\$ 119,640,483
1110 531901	Other Unrestricted State Revenue	1,500	27,166	-	-	-	-	-	-
1110 532101	Special Education	-	-	-	-	-	-	-	-
1110 532251	Adult Education 274	-	-	-	-	-	-	-	-
1110 532301	PIPs	102,091	71,695	74,411	100,000	100,000	100,000	100,000	100,000
1110 532501	Non-Public School Transportation	-	-	-	-	-	-	-	-
1110 532551	Non-Public Textbooks	78,555	76,087	74,087	75,000	75,000	75,000	75,000	75,000
1110 532901	Other Restricted State Revenue	16,836	-	57,059	-	-	-	-	-
1110 532000	State Revenue	-	-	-	-	-	-	-	-
1110 538110	Revenue Sharing	966,115	977,893	984,059	960,000	960,000	960,000	630,000	630,000
1110	Salary Supplement Support	-	-	-	-	-	-	-	-
1110 539101	State Cont Teacher Retirement	26,050	19,008	19,198	30,000	30,000	30,000	30,000	30,000
TOTAL-STATE SOURCES		\$ 138,756,918	\$ 132,803,094	\$ 125,365,638	\$ 124,765,354	\$ 124,765,354	\$ 124,765,354	\$ 125,751,998	\$ 120,475,483
FEDERAL SOURCES:									
1110 541100	Impact Aid	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110 543301	ROTC Funding	75,022	134,419	138,003	115,000	115,000	115,000	115,000	115,000
1110 543901	EPA- Clean Diesel Bus Rebate Program	-	-	-	-	-	-	-	-
TOTAL - FEDERAL SOURCES		\$ 75,022	\$ 134,419	\$ 138,003	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000

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

Account	ITEM OR DESCRIPTION	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 REVISED #1 PROPOSED BUDGET	2021-2022 REVISED #2 PROPOSED BUDGET	2021-2022 REVISED #3 PROPOSED BUDGET	2022-2023 ORIGINAL APPROVED BUDGET
	OTHER SOURCES:								
1110 552101	Indirect Costs	\$ 1,384,749	\$ 1,440,281	\$ 2,048,788	\$ 9,307,357	\$ 9,307,357	\$ 9,307,357	\$ 9,307,357	\$ 2,000,000
1110 552201	Transfers In	-	-	5,050,107	1,920,000	1,920,000	1,920,000	1,920,000	1,920,000
1110 513107	Transfers In: Tuition - Extended Day	245,624	168,366	-	-	-	-	-	-
1110 553101	Sale of Fixed Assets	52,658	80	26,871	30,000	30,000	30,000	30,000	30,000
1110 554001	Other Loan Proceeds -	-	-	-	-	-	-	-	-
1110 553101	Sale of Surplus	-	-	-	-	-	-	-	-
1110 553202	Insurance Loss Recovery-Auto Claims	-	-	37,196	-	-	-	-	-
1110 553301	Lost/Damaged Textbooks	-	-	-	-	-	-	-	-
1110 551101	Proceeds from bond sale	-	-	-	-	-	-	-	-
	TOTAL - OTHER SOURCES	\$ 1,683,031	\$ 1,608,727	\$ 7,162,962	\$ 11,257,357	\$ 11,257,357	\$ 11,257,357	\$ 11,257,357	\$ 3,950,000
	TOTAL REVENUES AND OTHER SOURCES	\$ 362,978,245	\$ 333,500,265	\$ 355,144,011	\$ 338,813,340	\$ 338,815,890	\$ 354,092,580	\$ 366,688,827	\$ 346,386,542

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	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	2021-2022 PROPOSED REVISED BUDGET #3	2022-2023 ORIGINAL APPROVED BUDGET
AA	AA								
	Total Board	\$ 494,814	\$ 505,257	\$ 476,149	\$ 526,200	\$ 555,200	\$ 555,200	\$ 555,200	\$ 546,200
AB	AB								
	Total Superintendent	\$ 395,945	\$ 427,183	\$ 325,279	\$ 392,422	\$ 392,422	\$ 469,077	\$ 469,077	\$ 458,543
AC	AC								
	Total Internal Audit	\$ 387,393	\$ 403,795	\$ 399,353	\$ 386,892	\$ 386,892	\$ 418,631	\$ 418,631	\$ 399,988
AD	AD								
	Total Curriculum & Instruction	\$ 7,711,570	\$ 6,490,361	\$ 6,850,530	\$ 5,548,067	\$ 5,550,790	\$ 5,539,958	\$ 5,539,958	\$ 5,959,114
AE	AE								
	Total Elementary	\$ 53,210,255	\$ 55,708,614	\$ 51,369,012	\$ 48,474,804	\$ 48,474,804	\$ 52,399,712	\$ 52,399,712	\$ 48,351,439
AF	AF								
	Total Elementary Instructional	\$ 742,016	\$ 771,010	\$ 601,168	\$ 684,030	\$ 684,030	\$ 716,737	\$ 716,737	\$ 696,159
AG	AG								
	Total Middle School	\$ 28,041,753	\$ 29,383,149	\$ 27,994,349	\$ 26,564,338	\$ 26,585,076	\$ 29,178,680	\$ 29,162,580	\$ 27,096,524
AH	AH								
	Total High Schools	\$ 47,133,737	\$ 49,733,874	\$ 46,343,710	\$ 44,059,342	\$ 44,059,342	\$ 48,339,452	\$ 48,339,452	\$ 44,964,563
AI	AI								
	Total Vocational Education	\$ 1,865,101	\$ 2,225,963	\$ 2,127,819	\$ 2,160,477	\$ 2,317,195	\$ 2,404,942	\$ 2,404,942	\$ 2,233,518
EC	EC								
	Total Early Childhood	\$ 127,493	\$ 65,649	\$ 68,749	\$ 135,200	\$ 135,200	\$ 135,200	\$ 135,200	\$ 135,200
AK	AK								
	Total Special Education	\$ 29,545,589	\$ 30,676,287	\$ 26,649,189	\$ 25,813,527	\$ 25,816,077	\$ 27,473,940	\$ 27,473,940	\$ 24,798,522
AL	AL								
	Total Advanced Studies - Gift/Talent/AF	\$ 3,600,949	\$ 3,584,875	\$ 3,322,323	\$ 3,353,516	\$ 3,353,720	\$ 3,568,089	\$ 3,568,089	\$ 3,313,295
AP	AP								
	Total Alternative Programs	\$ 1,508,859	\$ 1,453,343	\$ 1,091,575	\$ 1,158,510	\$ 1,158,510	\$ 1,081,220	\$ 1,081,220	\$ 992,420
AR	AR								
	Total Pupil Appraisal	\$ 3,302,590	\$ 3,473,752	\$ 3,128,074	\$ 2,999,510	\$ 3,011,657	\$ 3,159,393	\$ 3,159,393	\$ 2,877,168
AS	AS								
	Total Speech/Lang Therapy	\$ 3,700,302	\$ 3,799,587	\$ 3,784,742	\$ 3,758,195	\$ 3,758,195	\$ 3,808,508	\$ 3,808,508	\$ 3,421,295
AT	AT								
	Total Child Welfare & Attendance	\$ 845,605	\$ 900,445	\$ 743,036	\$ 907,569	\$ 911,248	\$ 965,266	\$ 981,366	\$ 963,430
AU	AU								
	Total Nursing	\$ 2,017,011	\$ 2,201,122	\$ 2,250,962	\$ 2,176,971	\$ 2,176,971	\$ 2,509,816	\$ 2,509,816	\$ 2,365,874
AV	AV								
	Total Testing	\$ 731,710	\$ 720,947	\$ 601,822	\$ 756,194	\$ 756,362	\$ 777,193	\$ 777,193	\$ 695,329
AW	AW								
	Total Library & Media Services	\$ 1,156,151	\$ 1,181,527	\$ 980,222	\$ 1,085,986	\$ 1,090,026	\$ 1,156,412	\$ 1,156,412	\$ 1,097,179
AX	AX								
	Total Print Shop	\$ 683,055	\$ 567,400	\$ 520,728	\$ 556,895	\$ 559,122	\$ 634,641	\$ 634,641	\$ 537,878
BA	BA								
	Total Personnel	\$ 843,254	\$ 865,676	\$ 779,110	\$ 809,469	\$ 809,469	\$ 904,804	\$ 904,804	\$ 870,632
BB	BB								
	Total Finance	\$ 147,594	\$ 151,521	\$ 151,714	\$ 146,125	\$ 146,125	\$ 150,188	\$ 150,188	\$ 144,692
BC	BC								
	Total Accounting / Purchasing	\$ 506,185	\$ 517,908	\$ 513,507	\$ 514,820	\$ 514,820	\$ 556,443	\$ 556,443	\$ 531,009
BD	BD								
	Total Accounts Payable	\$ 181,574	\$ 188,094	\$ 192,004	\$ 186,710	\$ 186,710	\$ 212,339	\$ 212,339	\$ 205,638
BE	BE								
	Total Payroll	\$ 280,878	\$ 248,520	\$ 251,557	\$ 239,242	\$ 239,242	\$ 296,356	\$ 296,356	\$ 277,391
BF	BF								
	Total Risk Management/Insurance	\$ 5,985,961	\$ 6,422,465	\$ 6,185,289	\$ 8,790,778	\$ 8,790,778	\$ 8,794,188	\$ 8,794,188	\$ 10,220,477

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	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	2021-2022 PROPOSED REVISED BUDGET #3	2022-2023 ORIGINAL APPROVED BUDGET
BG	BG								
	Total Data Processing	\$ 1,546,233	\$ 1,721,250	\$ 1,518,520	\$ 1,803,293	\$ 1,808,629	\$ 1,859,629	\$ 1,859,629	\$ 1,832,494
BH	BH								
	Total Technology	\$ 4,538,394	\$ 4,941,417	\$ 3,906,108	\$ 4,582,132	\$ 4,593,137	\$ 4,735,902	\$ 4,735,902	\$ 5,785,673
BI	BI								
	Total Sales Tax	\$ 1,547,316	\$ 1,535,825	\$ 1,439,084	\$ 1,812,301	\$ 1,812,301	\$ 1,898,357	\$ 1,898,357	\$ 1,885,501
BJ	BJ								
	Total Warehouse & Textbooks	\$ 3,494,271	\$ 2,008,357	\$ 2,969,387	\$ 2,434,008	\$ 2,439,258	\$ 2,641,345	\$ 2,641,345	\$ 2,667,465
BK	BK								
	Total Transportation	\$ 15,907,563	\$ 12,699,940	\$ 11,025,525	\$ 11,966,706	\$ 13,169,990	\$ 15,548,453	\$ 15,548,453	\$ 14,193,642
BL	BL								
	Total Maintenance	\$ 21,947,788	\$ 21,948,452	\$ 17,599,743	\$ 17,400,844	\$ 17,419,701	\$ 18,708,887	\$ 18,708,887	\$ 18,322,045
BM	BM								
	Total Planning & Construction	\$ 500,142	\$ 278,162	\$ 245,200	\$ 187,431	\$ 187,431	\$ 194,651	\$ 194,651	\$ 190,249
BN	BN								
	Total Debt Service on GO Bonds	\$ -	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746
BP	BP								
	Total Utilities	\$ 8,419,063	\$ 7,347,798	\$ 7,436,989	\$ 10,486,000	\$ 10,486,000	\$ 10,486,000	\$ 10,486,000	\$ 10,257,800
BR	BR								
	Total Employee Benefits	\$ 84,003,598	\$ 88,768,473	\$ 82,452,494	\$ 86,189,493	\$ 86,189,493	\$ 91,290,155	\$ 91,290,155	\$ 86,594,729
BS	BS								
	Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
GX	GX								
	Total Other Misc Grants	\$ 656,281	\$ 749,394	\$ 620,548	\$ 365,795	\$ 365,795	\$ 365,795	\$ 365,795	\$ 400,000
	Total Other Uses	\$ 17,440,823	\$ 16,395,133	\$ 16,571,410	\$ 15,895,391	\$ 15,895,391	\$ 15,895,391	\$ 18,111,224	\$ 18,106,001
	Grand Total Expenditures	\$ 356,348,818	\$ 362,262,524	\$ 334,686,981	\$ 338,422,930	\$ 339,900,856	\$ 362,944,694	\$ 365,160,527	\$ 347,502,821

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

<u>Account</u>		<u>Description</u>	<u>2018-19 GENERAL FUND ACTUAL</u>	<u>2019-2020 GENERAL FUND ACTUAL</u>	<u>2020-2021 GENERAL FUND ACTUAL</u>	<u>2021-2022 ORIGINAL APPROVED BUDGET</u>	<u>2021-2022 PROPOSED REVISED BUDGET #1</u>	<u>2021-2022 PROPOSED REVISED BUDGET #2</u>	<u>2021-2022 PROPOSED REVISED BUDGET #3</u>	<u>2022-2023 ORIGINAL APPROVED BUDGET</u>
Board										
<i>Board of Education Services</i>										
<i>Salaries</i>										
2311	AA 000 000 11102311AA000000	611111 Gen Admin Board - Per Diem	\$ 145,200	\$ 145,600	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200
<i>Purchased Professional Services</i>										
2311	AA 000 000 11102311AA000000	632015 Gen Admin Board Contract Services	-	-	7,350	1,000	1,000	1,000	1,000	1,000
2311	AA 000 000 11102311AA000000	633211 Gen Admin Board Legal Fees	111,952	108,692	99,658	125,000	125,000	125,000	125,000	125,000
2311	AA 000 000 11102311AA000000	633311 Gen Admin Board Audit Fee	143,500	147,500	120,000	145,000	174,000	174,000	174,000	165,000
2311	AA 000 000 11102311AA000000	633921 Gen Admin Board Policy Manual	9,700	10,000	-	10,000	10,000	10,000	10,000	10,000
<i>Purchased Other Services</i>										
2311	AA 000 000 11102311AA000000	654011 Gen Admin Board Advertising	10,189	6,747	13,140	11,000	11,000	11,000	11,000	11,000
2311	AA 000 000 11102311AA000000	658211 Gen Admin Board Travel - Board	7,204	7,077	986	10,000	10,000	10,000	10,000	10,000
<i>Supplies Purchased</i>										
2311	AA 000 000 11102311AA000000	661001 Gen Admin Board Supplies Board	911	498	7,981	1,500	1,500	1,500	1,500	1,500
2311	AA 000 000 11102311AA000000	661501 Gen Admin Board Tech Supplies Board	83	-	-	-	-	-	-	-
<i>Equipment Purchased</i>										
<i>Miscellaneous</i>										
2311	AA 000 000 11102311AA000000	681011 Gen Admin Board Dues - LSBA/ITEE/NSBA	23,798	25,482	35,423	22,500	22,500	22,500	22,500	22,500
<i>Purchased Services</i>										
2314	AA 000 000 11102314AA000000	631611 Gen Admin Board Election Costs	4,908	2,424	-	5,000	5,000	5,000	5,000	5,000
<i>Warehousing and Distribution Services</i>										
2530	AA 000 000 11102530AA000000	632015 Gen Admin Board Fees-Record Storage	37,369	51,235	46,412	50,000	50,000	50,000	50,000	50,000
AA	AA	Total Board	\$ 494,814	\$ 505,257	\$ 476,149	\$ 526,200	\$ 555,200	\$ 555,200	\$ 555,200	\$ 546,200
Superintendent										
<i>Office of Superintendent Services</i>										
2321	AB 000 000 11102321AB000000	611112 Salary - Superintendent	\$ 173,000	\$ 176,450	\$ 175,860	\$ 173,420	\$ 173,420	\$ 178,865	\$ 178,865	\$ 176,270
2321	AB 000 000 11102321AB000000	611112 Auto Allowance - Superintendent	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800
2321	AB 000 000 11102321AB000000	611411 Salary - Secretary	42,061	43,781	43,366	40,996	40,996	44,914	44,914	41,854
2321	AB 000 000 11102321AB000000	632015 Contracted Services	86,270	111,723	15,475	75,000	75,000	75,000	75,000	75,000
2321	AB 000 000 11102321AB000000	644212 Copier Lease	6,771	6,631	6,246	7,000	7,000	7,000	7,000	7,000
2321	AB 000 000 11102321AB000000	653051 Communications-Postage	160	88	69	400	400	400	400	400
2321	AB 000 000 11102321AB000000	658211 Travel	1,144	1,506	812	2,700	2,700	2,700	2,700	2,700
2321	AB 000 000 11102321AB000000	661001 Supplies Office Superintendent	10,267	9,298	8,523	3,300	3,300	3,300	3,300	3,300
2321	AB 000 000 11102321AB000000	661501 Tech Supplies	-	700	276	700	700	700	700	700
2321	AB 000 000 11102321AB000000	681011 Dues & Subscriptions	542	799	212	1,000	1,000	1,000	1,000	1,000
2320	AB 000 000 11102820AB000000	658211 Travel	2,234	648	-	-	-	-	-	-
<i>Public Information Services</i>										
2823	AB 000 000 11102823AB000000	611819 Salary - Public Information Officer	57,669	60,901	61,788	59,061	59,061	126,353	126,353	121,474
2823	AB 000 000 11102823AB000000	611411 Salary - Clerical	-	2,035	-	4,000	4,000	4,000	4,000	4,000
2823	AB 000 000 11102823AB000000	643011 R/M of Equipment	325	-	-	500	500	500	500	500
2823	AB 000 000 11102823AB000000	644113 Rental Other Bldg Facility	-	390	-	-	-	-	-	-
2823	AB 000 000 11102823AB000000	654011 Advertising	605	-	-	7,200	7,200	7,200	7,200	7,200
2823	AB 000 000 11102823AB000000	655011 Printing-Binding: Share/Annual Report	-	33	-	225	225	225	225	225
2823	AB 000 000 11102823AB000000	658211 Travel	-	-	674	2,700	2,700	2,700	2,700	2,700
2823	AB 000 000 11102823AB000000	661001 Supplies - Public Information Services	3,568	989	-	2,700	2,700	2,700	2,700	2,700
2823	AB 000 000 11102823AB000000	661501 PIO Tech Supplies	120	-	102	720	720	720	720	720
2823	AB 000 000 11102823AB000000	681011 Dues & Subscriptions	410	410	1,075	-	-	-	-	-
AB	AB	Total Superintendent	\$ 395,945	\$ 427,183	\$ 325,279	\$ 392,422	\$ 392,422	\$ 469,077	\$ 469,077	\$ 458,543

**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	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	2021-2022 PROPOSED REVISED BUDGET #3	2022-2023 ORIGINAL APPROVED BUDGET
Internal Audit									
<i>Internal Audit Services</i>									
2510 AC 000 000 11102510AC000000	611411 Salary - Clerical	\$ 31,266	\$ 32,851	\$ 32,436	\$ 30,066	\$ 30,066	\$ 33,876	\$ 33,876	\$ 30,816
2516 AC 000 000 11102516AC000000	611116 Salary - Internal Auditor	92,743	95,829	95,239	92,507	92,507	97,952	97,952	94,810
2516 AC 000 000 11102516AC000000	611812 Salary - Auditors	247,941	261,041	258,681	248,039	248,039	270,523	270,523	258,082
2516 AC 000 000 11102516AC000000	653024 Communications Online Subscriptions	7,284	7,434	7,434	8,000	8,000	8,000	8,000	8,000
2516 AC 000 000 11102516AC000000	653051 Communications -Postage	-	-	1	80	80	80	80	80
2516 AC 000 000 11102516AC000000	658211 Travel	1,291	1,135	511	1,800	1,800	1,800	1,800	1,800
2516 AC 000 000 11102516AC000000	661001 Supplies Office Internal Audit	634	518	521	800	800	800	800	800
2516 AC 000 000 11102516AC000000	661025 Supplies Internal Audit	5,092	4,476	3,868	4,000	4,000	4,000	4,000	4,000
2516 AC 000 000 11102516AC000000	661501 Tech Supplies Internal Audit	1,141	511	662	1,600	1,600	1,600	1,600	1,600
AC	AC	\$ 387,393	\$ 403,795	\$ 399,353	\$ 386,892	\$ 386,892	\$ 418,631	\$ 418,631	\$ 399,988
Total Internal Audit									
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	4,389,224	3,792,900	4,582,398	2,600,000	2,600,000	2,600,000	2,600,000	3,000,000
1110 AD 000 000 11101110AD000000	612411 Non-teacher Substitutes	332,016	290,855	12,379	300,000	300,000	300,000	300,000	300,000
1110 AD 000 000 11101110AD000000	632011 C/S Stem	-	-	-	-	-	-	-	-
1100 AD 000 000 11101100AD000000	632015 Contracted Services	-	-	-	3,800	3,800	3,800	3,800	3,800
1100 AD 000 000 11101100AD000000	643071 Purchased Services Property R/M	180	-	-	-	-	-	-	-
1100 AD 000 000 11101100AD000000	661001 Supplies (R3)	-	5,321	-	-	-	-	-	-
1100 AD 000 000 11101100AD000000	661021 Supplies Instructional	316,239	316,804	205,645	240,000	240,000	240,000	240,000	240,000
1100 AD 000 000 11101100ADSTM000	661021 Supplies Instructional STEM	-	-	-	-	-	-	-	-
1100 AD 000 000 11101100AD000000	661024 Supplies Classroom	431,263	437,414	1,725	431,000	431,000	431,000	431,000	431,000
1100 AD 000 000 11101100AD000000	661124 Supplies School Desks/Furniture	49,358	518	-	8,000	8,000	8,000	8,000	8,000
1100 AD 000 000 11101100ADSTM000	661124 Supplies School Desks/Furniture STEM	-	-	-	-	-	-	-	-
1100 AD 000 000 11101100AD000000	661501 Supplies Instructional Technology	-	-	-	-	1,834	1,834	1,834	-
1100 AD 000 000 11101100AD000000	664211 Texts	146	-	-	-	-	-	-	-
1100 AD 000 000 11101100AD000000	681011 AdvanceED	52,200	-	-	-	-	-	-	-
<i>After School Programs</i>									
1460 AD 000 000 11101460AD000000	611239 Academic Support Supplements	7,803	1,000	-	-	-	-	-	-
<i>Summer School Programs</i>									
1470 AD 000 000 11101470AD000000	611211 Summer School Salaries Teachers	100,817	17,208	-	30,000	30,000	30,000	30,000	30,000
<i>Alternative School Programs</i>									
<i>Other Instructional Programs</i>									
1490 AD 000 000 11101490AD000000	632011 Contracted Services - 4H Program Svcs	3,000	3,000	3,284	3,000	3,000	3,000	3,000	3,000
<i>Other Special Program Svcs- Positive Connections</i>									
<i>Counseling Svcs- Positive Connections</i>									
<i>Nursing Services</i>									
2134 AD 000 000 11102134AD000000	611842 Nurses	-	-	10,938	-	-	-	-	-
<i>Ed Diagnostician Services</i>									
<i>Improvement of Instructional Services - Other Educational Programs</i>									
2219 AD 000 000 11102219AD000000	61141Z Salary - Clerical: R3 Zone	24,135	26,964	20,604	-	-	-	-	-
2219 AD 000 000 11102219AD000000	661101 Supplies Admin	7,924	-	-	-	-	-	-	-
2219 AD 000 000 11102219AD000000	611117 Salary - Supervisors: Grants also Schl Eval	172,836	108,916	110,167	81,695	81,695	87,153	87,153	84,718
2219 AD 000 000 11102219AD000000	611342 Salary - Grant Coordinator	-	52,778	44,217	93,020	93,020	69,958	69,958	72,895
<i>Instruction and Curriculum Development Services</i>									
2220 AD 000 000 11102220AD000000	611342 Salary - Research Analyst	-	-	210,691	-	-	-	-	-

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

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
2220 AD 000 000 11102220AD000000	611411 Salary - Grant Clerical/ Accountability Clerica	60,882	70,738	70,684	69,512	69,512	61,407	61,407	56,154
2220 AD NTA 000 11102220ADNTA000	611414 Salary - Teacher Academy Clerical	1,296	-	-	3,600	3,600	3,600	3,600	3,600
2220 AD 000 000 11102220AD000000	611416 Accountability Clerical Supplements	999	1,001	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	611914 Salary - Accountability	76,105	79,119	78,529	75,613	75,613	81,234	81,234	77,863
2220 AD NTA 000 11102220ADNTA000	632011 NTA Contracted Services Mentor Training	26,250	-	-	36,000	36,000	36,000	36,000	36,000
2220 AD 000 000 11102220AD000000	643011 R/M Grants	216	216	216	400	400	400	400	400
2220 AD 000 000 11102220AD000000	644212 Copier Lease	1,957	2,231	-	-	-	-	-	-
2220 AD NTA 000 11102220ADNTA000	644214 Copier Lease Transition to Teaching	-	-	1,960	-	-	-	-	-
2220 AD 000 000 11102220AD000000	658211 Travel Grants	4,409	4,252	1,267	4,500	4,500	4,500	500	2,400
2220 AD 000 000 11102220AD000000	658214 Travel Accountability	818	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	658216 Travel Other Inst Staff	-	-	-	-	-	-	-	-
2220 AD NTA 000 11102220ADNTA000	661001 Supplies Transition to Teaching	278	1,693	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	661011 Supplies-Grants	1,237	-	2,713	1,500	1,500	1,500	2,000	1,500
2220 AD 000 000 11102220AD000000	661104 Supplies Accountability	972	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	661501 Tech Supplies Instructional Staff-Grants	3,045	3,004	4,264	3,080	3,080	3,080	6,580	5,375
2220 AD 000 000 11102220AD000000	661504 Tech Supplies Accountability	3,566	-	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	681011 Dues and Fees	89	-	328	300	300	300	300	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	1,221	1,628	-	-	-	-	-	-
2231 AD NTA 000 11102231ADNTA000	612311 New Teacher Academy Subs	30,510	-	-	52,000	52,000	52,000	41,000	45,000
2231 AD NTA 000 11102231ADNTA000	615012 Stipends New Teacher Training	2,360	2,525	1,065	1,000	1,000	1,000	4,000	1,000
2231 AD 000 000 11102231AD000000	615013 Other Reg Instr Stff Stipends	51,593	3,750	200	10,000	10,000	10,000	10,000	10,000
2231 AD NTA 000 11102231ADNTA000	632011 Contracted Services NTA	-	5,250	7,175	7,350	7,350	7,350	7,350	7,350
2231 AD 000 000 11102231AD000000	632015 Contracted Services	-	7,385	-	-	-	-	-	-
2231 AD NTA 000 11102231ADNTA000	644214 Leases Copiers	-	1,392	1,392	1,800	1,800	1,800	1,800	1,800
2231 AD 000 000 11102231AD000000	653024 Online Subscriptions	-	6,500	61,520	60,000	60,000	60,000	60,000	60,000
2231 AD NTA 000 11102231ADNTA000	658212 Travel	1,901	2,066	-	4,150	4,150	4,150	4,150	4,150
2231 AD 000 000 11102231AD000000	658211 Travel-Aspiring Principal Fellowship	1,901	-	1,363	10,000	10,000	10,000	10,000	4,000
2231 AD NTA 000 11102231ADNTA000	661001 NTA Supplies	17,999	9,836	7,228	19,057	19,057	19,057	24,057	22,000
2231 AD 000 000 11102231AD000000	661001 Instr Staff Training Supplies	-	-	-	-	-	-	-	-
2231 AD NTA 000 11102231ADNTA000	661501 NTA Tech Supplies	8,933	11,901	4,221	8,100	8,989	8,989	8,989	8,989
2231 AD NTA 000 11102231ADNTA000	664211 Books/References	22,622	22,503	10,644	20,400	20,400	20,400	23,400	20,400
2231 AD NTA 000 11102231ADNTA000	681011 Dues and Fees	-	239	-	-	-	-	-	-
2234 AD NTA 000 11102234ADNTA000	658211 Travel Training Other Programs	14,807	-	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	102,779	106,799	106,209	103,625	103,625	109,070	109,070	106,204
2324 AD 000 000 11102324AD000000	611411 Salary - Clerical	33,566	35,151	34,736	32,366	32,366	36,176	36,176	33,116
2324 AD 000 000 11102324AD000000	653051 Communications-Postage	5,282	3,655	4,406	6,000	6,000	6,000	6,000	6,000
2324 AD 000 000 11102324AD000000	655011 Printing	11,100	7,374	13,315	15,000	15,000	15,000	15,000	15,000
2324 AD 000 000 11102324AD000000	658211 Travel Associate Superintendent	5,143	2,451	2,663	4,000	4,000	4,000	4,000	4,000
2324 AD 000 000 11102324AD000000	661001 Supplies Office	2,370	1,724	3,557	4,000	4,000	4,000	9,000	4,000
2324 AD 000 000 11102324AD000000	661501 Supplies Technology	2,106	4,631	-	5,000	5,000	5,000	5,000	5,000
	<i>School Administrative Services</i>								
2400 AD 000 000 11102400AD000000	611411 School Clerical	8,566	-	-	-	-	-	-	-
2400 AD 000 000 11102400AD000000	661001 Supplies Sch Admin Non-Instructional	4,000	11,575	826	10,000	10,000	10,000	5,000	10,000
2400 AD 000 000 11102400AD000000	661501 Tech Supplies Sch Admin Non-Instructional	1,000	-	450	-	-	-	-	-

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

		2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	2021-2022 PROPOSED REVISED BUDGET #3	2022-2023 ORIGINAL APPROVED BUDGET
2410 AD 000 000 11102410AD0000000	611121	Summer School Salaries Principals	33,916	-	-	5,000	5,000	5,000	5,000
2420 AD 000 000 11102420AD0000000	611123	Summer School Salaries Asst Princpls	10,560	864	-	5,000	5,000	5,000	5,000
		<i>Warehouse and Distribution Services</i>							
2530 AD 000 000 11102530AD0000000	661001	Supplies Mail	-	-	-	200	200	200	200
		<i>Operation and Maintenance of Plant Services</i>							
2620 AD 000 000 11102620AD0000000	653021	Communications Telephone	5,694	42,297	8,537	-	-	-	-
2662 AD 000 000 11102662AD0000000	632015	Contracted Services- Canines	8,850	5,850	750	14,000	14,000	14,000	14,000
2662 AD 000 000 11102662AD0000000	659016	Resource Officers	1,243,533	966,904	1,204,447	1,155,000	1,155,000	1,155,000	1,200,000
		<i>Community Service Operations</i>							
3300 AD 000 000 11103300AD0000000	689011	Calcasieu Arts & Humanities Council	10,000	10,000	10,000	10,000	10,000	10,000	10,000
AD AD		Total Curriculum & Instruction	\$ 7,711,570	\$ 6,490,361	\$ 6,850,530	\$ 5,548,067	\$ 5,550,790	\$ 5,539,958	\$ 5,959,114
Elementary									
<i>Regular Instruction Programs</i>									
<i>Salaries</i>									
1105 AE 000 000 11101105AE0000000	611211	Salary - Kindergarten Teachers	\$ 5,357,569	\$ 5,629,121	\$ 5,391,182	\$ 5,060,665	\$ 5,060,665	\$ 5,018,197	\$ 4,695,742
1110 AE 000 000 11101110AE0000000	611211	Salary - Elementary Teachers	34,091,838	35,504,240	33,014,640	31,176,347	31,176,347	33,566,284	30,982,282
1110 AE 000 000 11101110AE0000000	611511	Salary - Classroom Aides	30,421	32,570	30,355	35,872	35,872	21,953	19,032
<i>Purchased Professional Services</i>									
<i>Purchased Property Services</i>									
<i>Purchased Other Services</i>									
1100 AE 000 000 11101100AE0000000	653024	Online Subscription License Fees	-	28,000	56,000	-	-	-	-
1100 AE 000 000 11101100AE0000000	658211	Teacher Travel	131	-	453	-	-	-	-
1100 AE 000 000 11101100AE0000000	658223	Travel - Teachers	2,761	2,225	3,782	2,500	2,500	6,000	2,500
		<i>Supplies Purchases</i>							
1100 AE 000 000 11101100AE0000000	661501	Supplies Software/Computer	-	-	-	28,000	28,000	28,000	28,000
1100 AE 000 000 11101100AE0000000	661026	Supplies - K thru 5	5,807	1,813	712	4,800	4,800	119,904	4,800
1100 AE 000 000 11101100AE0000000	661526	Tech Supplies K - 5	41,381	81,847	-	31,820	31,820	-	31,820
		<i>Equipment Purchases</i>							
<i>Other Instructional Programs - Co-Curricular Activities</i>									
1410 AE 000 000 11101410AE0000000	611211	Teacher Salaries-Extracurricular Supplemer	12,462	13,543	10,293	13,560	13,560	13,560	13,560
		<i>After School Programs</i>							
<i>Other Instructional Programs -Alternative School Programs</i>									
1480 AE 000 000 11101480AE0000000	611213	Salaries ISI Teachers	134,910	148,727	126,231	150,000	150,000	150,000	150,000
1480 AE 000 000 11101480AE0000000	611511	Salaries ISI Aides	22,300	24,801	24,260	18,697	18,697	26,427	19,584
		<i>Other Instructional Programs</i>							
1490 AE 000 000 11101490AE0000000	611211	CODOFIL Teacher Salaries	1,534,190	1,814,542	1,336,743	1,183,247	1,183,247	1,756,337	1,347,000
1490 AE 000 000 11101490AE0000000	611511	ESL Aides	72,594	90,605	79,017	70,090	70,090	104,940	91,528
1490 AE 000 000 11101490AE0000000	658211	CODOFIL Travel	8,588	11,543	1,914	16,000	16,000	12,500	16,000
		<i>Special Programs - NCLB</i>							
		<i>Special Programs - ELAcquisition</i>							
1520 AE 000 000 11101520AE0000000	611511	Salary-ELA Paraprofessional	-	17,632	19,546	17,318	17,318	34,500	36,271
		<i>Special Programs - Pre-K</i>							
1530 AE 000 000 11101530AE0000000	611211	Salary - Preschool Teachers	113,029	79,364	-	-	-	-	-
1530 AE 000 000 11101530AE0000000	611511	Salary - Preschool Aides	45,052	29,613	-	-	-	-	-
		<i>Guidance Services</i>							
2122 AE 000 000 11102122AE0000000	611352	Salary - Counselors Elementary	2,354,901	2,362,145	2,207,375	2,074,810	2,074,810	2,194,392	2,166,304
		<i>Diagnostic Services</i>							

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

		2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 GENERAL FUND ACTUAL	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	2021-2022 PROPOSED REVISED BUDGET #2	2021-2022 PROPOSED REVISED BUDGET #3	2022-2023 ORIGINAL APPROVED BUDGET
Account	Description								
<i>Improvement of Instructional Services - Regular Education Programs</i>									
2211 AE 000 000 11102211AE000000	611115 Salary - Administrative Directors	97,303	100,467	99,877	97,207	97,207	102,652	102,652	99,627
2211 AE 000 000 11102211AE000000	611411 Salary - Secretaries Administrative Directors	60,500	63,291	60,467	56,609	56,609	64,229	64,229	59,012
2211 AE 000 000 11102211AE000000	644212 Eq Lease Copier	4,263	1,776	1,635	4,500	4,500	1,716	1,716	4,500
2211 AE 000 000 11102211AE000000	653021 Communications Admin Telephone Cost	278	188	117	-	-	-	-	-
2211 AE 000 000 11102211AE000000	681011 Dues and Fees	89	434	89	500	500	500	500	500
2214 AE 000 000 11102214AE000000	611411 Salary - Clerical	16,966	27,159	25,306	24,374	24,374	23,416	23,416	25,498
<i>Instruction and Curriculum Development Services</i>									
2220 AE 000 000 11102220AE000000	611361 Salaries/Supplements Elementary Programs	15,196	12,045	6,108	15,360	15,360	5,360	5,360	15,360
2220 AE 000 000 11102220AE000000	611411 Salaries - Clerical Instructional Staff	2,547	2,510	4,153	4,000	4,000	4,000	4,000	4,000
2220 AE 000 000 11102220AE000000	632013 Purchased Services	-	-	11	3,500	3,500	-	-	3,500
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	2,992	9,039	37	36,000	36,000	500	202	36,000
2220 AE 000 000 11102220AE000000	658212 Travel - Supervisors & Consultants	2,611	1,284	-	-	-	-	-	-
2220 AE 000 000 11102220AE000000	658213 Travel - Administrative Directors	-	1,171	1,460	3,000	3,000	3,000	3,000	3,000
2220 AE 000 000 11102220AE000000	661025 Supplies Elementary	8,856	5,027	5,001	4,050	4,050	4,050	2,697	4,050
2220 AE 000 000 11102220AE000000	661101 Supplies Office (Adm. Director)	4,362	2,501	1,674	5,400	5,400	5,400	2,200	5,400
2220 AE 000 000 11102220AE000000	661501 Supplies Admin Tech Other	10,589	3,058	92,943	2,000	2,000	3,410	3,410	2,000
2220 AE 000 000 11102220AE000000	664211 Books Elementary	9,286	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	-	-	-	-	-	-
2231 AE 000 000 11102231AE000000	644113 Rental of Bldgs	20,000	-	-	10,000	10,000	10,000	10,000	-
<i>Library and Media Services</i>									
2252 AE 000 000 11102252AE000000	611214 Salary - Librarians	1,892,654	1,969,366	1,834,307	1,670,352	1,670,352	1,913,414	1,913,414	1,783,413
<i>School Administrative Services</i>									
2400 AE 000 000 11102400AE000000	611411 Salary - School Secretaries	1,631,389	1,792,370	1,609,960	1,401,349	1,401,349	1,761,755	1,761,755	1,483,977
2400 AE 000 000 11102400AE000000	661101 Supplies Office - Principals	31,993	36,110	26,318	36,000	36,000	26,000	26,000	36,000
2400 AE 000 000 11102400AE000000	661525 Tech Supplies Principals	15,748	12,272	7,762	30,500	30,500	12,090	12,090	30,500
2410 AE 000 000 11102410AE000000	611121 Salary - Principals	2,766,738	2,905,256	2,637,104	2,647,597	2,647,597	2,733,558	2,733,558	2,621,223
2420 AE 000 000 11102420AE000000	611123 Salary - Assistant Principals	2,787,962	2,867,312	2,652,180	2,534,279	2,534,279	2,671,668	2,671,668	2,524,956
AE AE	Total Elementary	\$ 53,210,255	\$ 55,708,614	\$ 51,369,012	\$ 48,474,804	\$ 48,474,804	\$ 52,399,712	\$ 52,399,712	\$ 48,351,439
Elementary - Instructional									
<i>Regular Instruction Programs</i>									
1100 AF 000 000 11101100AF000000	653024 Online subscriptions	\$ 788	\$ 1,032	\$ 3,928	\$ 5,900	\$ 5,900	\$ 24,900	\$ 24,900	\$ 24,900
1100 AF 000 000 11101100AF000000	661026 Supplies - K thru 5	40,871	1,070	2,638	4,343	4,343	25,343	25,343	25,343
1100 AF 000 000 11101100AF000000	661027 Supplies - Remediation	-	-	-	9,000	9,000	-	-	-
1100 AF 000 000 11101100AF000000	661031 Supplies Kindergarten Testing	10,162	11,327	8,369	7,200	7,200	10,240	10,240	10,240
1100 AF 000 000 11101100AF000000	661526 Tech Supplies K-5	9,263	59,235	54,775	17,500	17,500	-	-	-
<i>Other Instructional Programs</i>									
1490 AF 000 000 11101490AF000000	611213 Remediation Teachers	-	-	6,240	10,000	10,000	10,880	10,880	10,000
1490 AF 000 000 11101490AF000000	611513 Supplements - Learning Interventionists/Tut	196,870	186,680	135,480	200,000	200,000	200,000	200,000	200,000
<i>Improvement of Instructional Services - Regular Education Programs</i>									
2211 AF 000 000 11102211AF000000	611411 Salaries - Clerical	26,231	28,204	27,789	25,814	25,814	29,624	29,624	26,969
2211 AF 000 000 11102211AF000000	644212 Eq Lease Copier	9,779	8,536	5,256	12,600	12,600	8,400	8,400	8,400
2211 AF 000 000 11102211AF000000	681011 Membership Fees	686	914	3,987	6,500	6,500	6,500	6,500	6,500
<i>Instruction and Curriculum Development Services</i>									
2220 AF 000 000 11102220AF000000	611116 Salary Instr Director	95,220	98,306	-	-	-	-	-	-
2220 AF 000 000 11102220AF000000	611342 Salary - Instructional Consultants Elementar	316,087	321,687	330,813	318,165	318,165	346,182	346,182	329,139
2220 AF 000 000 11102220AF000000	632015 Purchased Services	-	13,600	-	12,240	12,240	4,200	4,200	4,200
2220 AF 000 000 11102220AF000000	643011 Repair & Upkeep of Equipment	65	-	-	900	900	-	-	-
2220 AF 000 000 11102220AF000000	658211 Travel Elementary Teachers	-	-	696	3,400	3,400	-	-	-

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

				2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET	BUDGET
2220 AF 000 000 11102220AF000000	658212 Travel - Supervisors & Consultants	12,319	13,879	5,796	18,900	18,900	18,900	18,900	18,900	18,900	18,900
2220 AF 000 000 11102220AF000000	661001 Supplies - Supervisors/Consultants Element	6,993	5,281	4,482	7,200	7,200	7,200	7,200	7,200	7,200	7,200
2220 AF 000 000 11102220AF000000	661025 Supplies Elementary	3,707	6,494	4,641	12,218	12,218	12,218	12,218	12,218	12,218	12,218
2220 AF 000 000 11102220AF000000	661501 Tech Supplies - Supervisors/Consultants Elt	12,977	14,765	6,279	12,150	12,150	12,150	12,150	12,150	12,150	12,150
AF AF	Total Elementary Instructional	\$ 742,016	\$ 771,010	\$ 601,168	\$ 684,030	\$ 684,030	\$ 716,737	\$ 716,737	\$ 716,737	\$ 696,159	
Middle School											
<i>Regular Instruction:</i>											
1105 AG 000 000 11101105AG000000	611211 Salary - Kindergarten Teachers	\$ 194,181	\$ 309,335	\$ 306,726	\$ 288,966	\$ 288,966	\$ 318,140	\$ 318,140	\$ 318,140	\$ 299,166	
1110 AG 000 000 11101110AG000000	611211 Salary - Elementary Teachers	20,465,936	21,565,302	20,697,799	19,197,108	19,197,108	21,441,929	21,441,929	21,441,929	20,048,560	
1110 AG 000 000 11101110AG000000	611213 Salary - Remediation	11,905	-	15,360	17,400	17,400	17,400	17,400	17,400	17,400	
1110 AG 000 000 11101110AG000000	611511 Salary - Classroom Aides	28,059	42,945	22,489	20,976	20,976	24,786	24,786	24,786	21,726	
1100 AG 000 000 11101100AG000000	643011 Purch Svcs Maintenance/Repair	195	1,405	-	2,300	2,300	2,300	2,300	2,300	2,300	
1100 AG 000 000 11101100AG000000	643013 Purch Svcs Property	5,550	-	-	-	-	-	-	-	-	
1100 AG 000 000 11101100AG000000	653024 P/S Communications	182,504	214,804	176,649	188,900	188,900	188,900	188,900	188,900	178,900	
1100 AG 000 000 11101100AG000000	658212 Travel FACE	428	-	60	-	-	-	-	-	-	
1100 AG 000 000 11101100AG000000	658223 Travel - Teachers	12,410	6,761	627	15,000	15,000	15,000	15,000	15,000	15,000	
1100 AG 000 000 11101100AG000000	661024 Supplies General School K-12	19,517	19,520	19,161	19,486	19,486	19,486	19,486	19,486	19,486	
1100 AG 000 000 11101100AG000000	661027 Supplies Remediation	1,975	4,795	27,496	26,595	26,595	26,595	26,595	26,595	13,695	
1100 AG 000 000 11101100AG000000	661034 Supplies Language	5,931	3,740	8,489	6,000	6,000	6,000	6,000	6,000	6,000	
1100 AG 000 000 11101100AG000000	661035 Supplies Math	3,495	6,868	6,129	9,800	9,800	9,800	9,800	9,800	9,800	
1100 AG 000 000 11101100AG000000	661037 Supplies Science	21,865	65,811	17,982	36,000	36,000	6,000	6,000	6,000	21,000	
1100 AG 000 000 11101100AG000000	661038 Supplies Social Studies	4,962	672	2,863	5,000	5,000	5,000	5,000	5,000	5,000	
1100 AG 000 000 11101100AG000000	661055 Supplies Foreign Language	523	1,169	2,773	3,100	3,100	3,100	3,100	3,100	3,100	
1100 AG 000 000 11101100AG000000	661058 Supplies Vocal	-	-	-	-	-	-	-	-	-	
1100 AG 000 000 11101100AG000000	661501 Supplies Software/Computers	-	22	-	-	-	-	-	-	-	
1100 AG 000 000 11101100AG000000	661524 Tech Supplies Gen Sch K-12	148,227	126,058	26,359	64,700	83,659	83,659	83,659	83,659	38,700	
1100 AG 000 000 11101100AG000000	661527 Tech Supplies Remediation	52,825	1,522	5,742	10,000	10,000	10,000	10,000	10,000	10,000	
1100 AG 000 000 11101100AG000000	661534 Tech Supplies Language	40,776	34,203	10,402	34,255	34,255	34,255	34,255	34,255	31,255	
1100 AG 000 000 11101100AG000000	661535 Tech Supplies Math	32,812	41,108	3,075	38,242	38,242	38,242	38,242	38,242	31,242	
1100 AG 000 000 11101100AG000000	661537 Tech Supplies Science	11,131	1,432	23,228	18,900	18,900	18,900	18,900	18,900	18,960	
1100 AG 000 000 11101100AG000000	661538 Tech Supplies Social Studies	24,601	33,735	14,491	31,274	31,274	31,274	31,274	31,274	31,274	
1100 AG 000 000 11101100AG000000	661555 Tech Supplies Foreign Language	45,795	49,747	43,403	44,267	44,267	44,267	44,267	44,267	39,267	
1100 AG 000 000 11101100AG000000	661595 French Immersion Tech Supplies	4,983	3,430	2,705	2,000	2,000	2,000	2,000	2,000	2,000	
1100 AG 000 000 11101100AG000000	664211 Instructional Texts	63,093	79,453	66,644	54,626	54,626	54,626	54,626	54,626	64,626	
1100 AG 000 000 11101100AG000000	664216 Books (FACE)	447	-	-	-	-	-	-	-	-	
1100 AG 000 000 11101100AG000000	664411 Instructional Periodicals	-	247	-	1,335	1,335	1,335	1,335	1,335	1,335	
<i>Other Instructional Programs - Co-Curricular Activities</i>											
1410 AG 000 000 11101410AG000000	611211 Salaries CoCurricular	48,752	45,826	43,818	43,178	43,178	44,523	44,523	44,523	41,598	
1410 AG 000 000 11101410AG000000	611511 Cocurricular Aides	560	372	747	747	747	747	747	747	-	
<i>Other Instructional Programs - Athletics</i>											
1420 AG 000 000 11101420AG000000	611211 Salaries Coaching Supplements	56,759	69,400	72,463	102,913	102,913	102,913	102,913	102,913	57,375	
1420 AG 000 000 11101420AG000000	632015 Contracted Services	-	550	-	550	550	550	550	550	550	
1420 AG 000 000 11101420AG000000	643011 Athletic R/M	9,708	-	-	-	-	4,000	4,000	4,000	-	
1420 AG 000 000 11101420AG000000	661057 Athletic Supplies	3,365	-	-	3,100	3,100	3,100	3,100	3,100	18,000	
<i>After School Programs</i>											
<i>Other Instructional Programs -Alternative School Programs</i>											
1480 AG 000 000 11101480AG000000	611213 ISI Teachers	130,542	130,323	92,045	186,000	186,000	147,989	147,989	147,989	186,000	
1480 AG 000 000 11101480AG000000	611511 ISI Aides	15,848	17,150	16,660	6,000	6,000	19,208	19,208	19,208	6,000	
<i>Alternative Programs</i>											
<i>Guidance Services</i>											
2122 AG 000 000 11102122AG000000	611352 Salary - Counselors Middle	1,053,586	1,107,491	1,053,231	1,029,921	1,029,921	1,074,611	1,074,611	1,074,611	997,193	
<i>Improvement of Instructional Services - Regular Education Programs</i>											
2211 AG 000 000 11102211AG000000	611115 Salary - Administrative Director	113,282	100,467	99,877	97,207	97,207	102,652	102,652	102,652	99,627	

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

			2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
2211 AG 000 000 11102211AG000000	611411 Salary - Secretary to Admin Director		32,252	33,837	33,422	31,052	31,052	34,862	34,862	62,802
2211 AG 000 000 11102211AG000000	681011 Misc Exp - Dues & Fees		75	1,029	539	500	500	1,000	1,000	-
	<i>Improvement of Instructional Services - Other Educational Programs</i>									
2219 AG 000 000 11102219AG000000	658215 French Immersion Travel		-	-	-	1,500	1,500	1,500	1,500	1,500
	<i>Instruction and Curriculum Development Services</i>									
2220 AG 000 000 11102220AG000000	611342 Salary - Instructional Consultants Middle		426,354	447,980	364,292	350,015	350,015	444,311	428,211	358,106
2220 AG 000 000 11102220AG000000	611343 Salary - Instructional Coordinator		80,849	83,863	83,273	80,113	80,113	80,113	80,113	-
2220 AG 000 000 11102220AG000000	611344 Salary - Instructional Coaches		186,384	194,765	192,995	184,137	184,137	200,560	200,560	189,512
2220 AG 000 000 11102220AG000000	611347 Salary - Literacy Curriculum Administrator		81,405	84,835	83,745	80,585	80,585	87,358	87,358	83,449
2220 AG 000 000 11102220AG000000	611361 Salaries/Supplements Middle Programs		87,443	16,068	13,320	29,700	29,700	29,700	29,700	-
2220 AG 000 000 11102220AG000000	611411 Salary - Instructional Clerical		44,974	32,551	15,797	23,000	23,000	-	-	-
2220 AG 000 000 11102220AG000000	611412 Salaries- Clerical Supplements		21,147	8,958	-	24,000	24,000	24,000	24,000	24,000
2220 AG 000 000 11102220AG000000	611416 Accountability Clerical Supplements		-	-	-	1,000	1,000	1,000	1,000	1,000
2220 AG 000 000 11102220AG000000	632013 Purchased Services - Consultants Middle		8,200	4,600	-	4,000	4,000	4,000	4,000	4,000
2220 AG 000 000 11102220AG000000	632015 Purchased Services - Middle		60,047	20,199	18,060	23,200	23,200	49,200	49,200	106,200
2220 AG 000 000 11102220AG000000	643011 Repair Office Equipment Middle		-	375	-	400	400	400	400	400
2220 AG 000 000 11102220AG000000	643012 Repair Services Property		2,207	5,578	5,502	6,500	6,500	6,500	6,500	6,500
2220 AG 000 000 11102220AG000000	644212 Rental		14,129	-	-	-	-	-	-	-
2220 AG 000 000 11102220AG000000	653051 Communications-Postage		90	116	26	250	250	250	250	250
2220 AG 000 000 11102220AG000000	658211 Travel Middle		16,779	15,200	4,254	7,650	7,650	7,650	7,650	7,650
2220 AG 000 000 11102220AG000000	658212 Travel - Supervisors & Consultants		17,276	7,318	2,100	11,000	11,000	11,000	11,000	11,000
2220 AG 000 000 11102220AG000000	658213 Travel - Administrative Director		3,411	1,970	488	2,000	2,000	2,000	2,000	2,000
2220 AG 000 000 11102220AG000000	658214 Travel Accountability		-	-	164	4,500	4,500	4,500	4,500	4,500
2220 AG 000 000 11102220AG000000	658223 Travel Other Staff		259	-	-	-	-	-	-	-
2220 AG 000 000 11102220AG000000	661001 Supplies - Supervisors/Consultants Middle		988	803	420	1,550	1,550	1,550	1,550	1,550
2220 AG 000 000 11102220AG000000	661025 Supplies Middle		17,095	7,768	3,588	11,850	11,850	11,350	11,350	11,350
2220 AG 000 000 11102220AG000000	661101 Supplies Office (Admin. Director)		885	-	170	1,000	1,000	1,000	1,000	1,000
2220 AG 000 000 11102220AG000000	661104 Supplies - Accountability		-	62	-	1,500	1,500	1,500	1,500	1,500
2220 AG 000 000 11102220AG000000	661501 Tech Supplies - Supervisors/Consultants Mi		4,274	4,450	3,899	4,450	4,450	4,450	4,450	4,450
2220 AG 000 000 11102220AG000000	661504 Tech Supplies - Accountability		-	1,999	748	2,000	2,000	2,000	2,000	2,000
2220 AG 000 000 11102220AG000000	661525 Tech Supplies Middle		14,508	11,583	3,618	5,530	5,530	5,530	5,530	5,530
2220 AG 000 000 11102220AG000000	664211 Books Middle		-	1,859	4,041	3,000	3,000	3,000	3,000	3,000
2220 AG 000 000 11102220AGPBI000	664211 Books Middle PBI		-	718	-	2,000	2,000	2,000	2,000	-
2220 AG 000 000 11102220AGPBI000	661025 Supplies PBI		-	298	-	2,000	2,000	2,000	2,000	-
2220 AG 000 000 11102220AGPBI000	661501 Tech Supplies PBI		-	2,590	-	-	1,779	1,779	1,779	-
2220 AG 000 000 11102220AG000000	681011 Misc Exp Dues and Fees		647	224	189	800	800	800	800	800
	<i>Instructional Staff Training Services</i>									
2231 AG 000 000 11102231AG000000	632011 Contracted Services		-	-	1,074	500	500	500	500	500
2231 AG 000 000 11102231AG000000	632013 French Immersion Purch Ed Svcs		-	-	-	1,500	1,500	1,500	1,500	1,500
	<i>Library Services</i>									
2252 AG 000 000 11102252AG000000	611214 Salary - Librarians		792,838	832,687	822,411	773,454	773,454	801,344	801,344	738,693
	<i>Other Instructional Staff Services</i>									
2290 AG 000 000 11102290AG000000	661001 Supplies Office - Supervisory Staff Middle		3,986	2,046	-	4,000	4,000	4,000	4,000	4,000
2290 AG 000 000 11102290AG000000	661501 Tech Supplies Computers Supervisory Staff		3,982	2,971	1,655	4,000	4,000	4,000	4,000	4,000
	<i>School Administrative Services</i>									
2400 AG 000 000 11102400AG000000	611411 Salary - School Secretaries		740,883	808,620	784,579	690,814	690,814	837,472	837,472	700,037
2400 AG 000 000 11102400AG000000	659012 Misc Purch Svcs		-	-	3,646	-	-	-	-	-
2400 AG 000 000 11102400AG000000	661001 Supplies Office - Principals		8,340	10,620	4,927	24,000	24,000	24,000	24,000	24,000
2400 AG 000 000 11102400AG000000	661501 Tech Supplies Sch Admin		2,439	2,510	495	12,000	12,000	12,000	12,000	12,000
2400 AG 000 000 11102400AG000000	661503 Tech Supplies Sch Admin Other		2,685	13,871	-	14,200	14,200	14,200	14,200	14,200
2410 AG 000 000 11102410AG000000	611121 Salary - Principals		1,007,140	1,047,282	1,103,497	1,072,643	1,072,643	1,043,036	1,043,036	1,091,382
2420 AG 000 000 11102420AG000000	611123 Salary - Assistant Principals		1,432,069	1,463,752	1,437,192	1,343,320	1,343,320	1,387,534	1,387,534	1,212,471
2490 AG 000 000 11102490AG000000	611125 Salary - Dean of Discipline		109,187	121,535	120,363	114,279	114,279	115,943	115,943	60,557
	<i>Operation and Maintenance of Plant Services</i>									

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

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	REVISED	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET	BUDGET
<i>Personnel Related Svcs</i>										
2830 AG 000 000 11102830AG000000	633211 Legal - Visas	-	-	367	3,000	3,000	3,000	3,000	3,000	3,000
AG AG	Total Middle School	\$ 28,041,753	\$ 29,383,149	\$ 27,994,349	\$ 26,564,338	\$ 26,585,076	\$ 29,178,680	\$ 29,162,580	\$ 27,096,524	
High Schools										
<i>Regular Instruction Services</i>										
1105 AH 000 000 11101105AH0000000	611211 Salary - Kindergarten Teachers	\$ 221,688	\$ 234,371	\$ 230,461	\$ 218,221	\$ 218,221	\$ 288,646	\$ 288,646	\$ 318,943	
1110 AH 000 000 11101110AH0000000	611211 Salary - Elementary Teachers	3,202,608	5,624,867	3,133,864	2,993,294	2,993,294	3,192,646	3,192,646	2,888,376	
1110 AH 000 000 11101110AH0000000	611511 Salary - Classroom Aides	30,047	39,474	23,346	20,976	20,976	24,786	24,786	21,726	
1130 AH 000 000 11101130AH0000000	611211 Salary - Secondary Teachers	27,588,044	26,840,036	28,715,044	27,181,849	27,181,849	29,905,997	29,905,997	27,438,321	
1130 AH 000 000 11101130AH0000000	611212 Salary - Alternative Discipline Program	1,820	2,015	538	2,000	2,000	2,940	2,940	-	
1130 AH 000 000 11101130AH0000000	611213 Salary - Remediation	960	30,329	-	-	-	-	-	-	
1130 AH 000 000 11101130AH0000000	611216 Salary - Academic Competition	6,027	6,927	-	-	-	7,602	7,602	-	
1130 AH 000 000 11101130AH0000000	611217 Salary- Arts Matching Programs	4,000	4,000	-	-	-	-	-	-	
1130 AH 000 000 11101130AH0000000	611511 Salary - Classroom Aides	83,040	91,146	83,875	74,665	74,665	77,551	77,551	60,306	
1100 AH 000 000 11101100AH0000000	643028 Purch/Services Art Instructional	-	3,026	-	-	-	-	-	-	
1130 AH 000 000 11101130AH0000000	644212 Art Purchased Services	11,388	10,817	6,763	-	-	-	-	6,763	
1100 AH 000 000 11101100AH0000000	633941 Consultant Art Matching	6,793	-	-	-	-	-	-	-	
1100 AH 000 000 11101100AH0000000	634041 Repair & Cleaning Band Instruments	70,657	82,987	-	-	-	-	-	-	
1100 AH 000 000 11101100AH0000000	634042 Repair Science Equipment	169	49	-	-	-	-	-	-	
1100 AH 000 000 11101100AH0000000	634043 Repair ILS Lab/Multimedia	-	-	-	1,000	1,000	1,000	1,000	-	
1100 AH 000 000 11101100AH0000000	634044 Repair Vocal Equipment	6,025	3,450	-	-	-	-	-	-	
1100 AH 000 000 11101100AH0000000	653024 Tech Services Web Based Subscriptions	971,169	1,007,221	337,644	197,403	197,403	197,403	197,403	197,403	
1100 AH 000 000 11101100AH0000000	656401 Pd to ESAS Not LEAs in LA	26,435	-	-	-	-	-	-	-	
1100 AH 000 000 11101100AH0000000	658211 Travel - Academic Competition	2,769	1,376	-	-	-	-	-	-	
1100 AH 000 000 11101100AH0000000	658212 Travel - Advanced Placement Courses	-	186	-	-	-	-	-	-	
1100 AH 000 000 11101100AH0000000	658221 Travel - Art Matching	-	285	-	-	-	-	-	-	
1100 AH 000 000 11101100AH0000000	658223 Travel - Teachers	10,023	8,647	2,544	6,000	6,000	6,000	6,000	6,000	
1100 AH 000 000 11101100AH0000000	661009 Supplies - Academic Competition	2,602	1,946	-	4,800	4,800	4,800	4,800	4,800	
1100 AH 000 000 11101100AH0000000	661023 Supplies - Art	1,915	1,682	-	-	-	-	-	-	
1100 AH 000 000 11101100AH0000000	661024 Supplies - General School	25,719	22,326	10,834	16,801	16,801	16,401	16,401	16,401	
1100 AH 000 000 11101100AH0000000	661028 Supplies -Visual/Graphics Arts	92,486	85,985	-	-	-	-	-	-	
1100 AH 000 000 11101100AH0000000	661034 Supplies - English	12,634	13,692	9,923	10,078	10,078	10,078	10,078	12,525	
1100 AH 000 000 11101100AH0000000	661035 Supplies - Mathematics	20,806	7,457	8,224	8,232	8,232	8,232	8,232	8,232	
1100 AH 000 000 11101100AH0000000	661037 Supplies - Science	44,005	26,188	54,617	54,617	54,617	54,617	54,617	54,617	
1100 AH 000 000 11101100AH0000000	661038 Supplies - Social Studies	6,038	3,009	7,163	7,181	7,181	7,181	7,181	11,385	
1100 AH 000 000 11101100AH0000000	661054 Supplies - Band and Orchestra	111,268	97,642	-	-	-	-	-	-	
1100 AH 000 000 11101100AH0000000	661057 Supplies - Physical Education	12,919	14,519	9,427	30,000	30,000	30,000	30,000	30,000	
1100 AH 000 000 11101100AH0000000	661058 Supplies - Vocal Music	34,500	27,386	-	-	-	-	-	-	
1100 AH 000 000 11101100AH0000000	661059 Supplies - Satellite Learning	-	-	-	1,000	1,000	1,000	1,000	-	
1100 AH 000 000 11101100AH0000000	661523 Tech Supplies Art	12,800	8,400	-	-	-	-	-	-	
1100 AH 000 000 11101100AH0000000	661524 Tech Supplies Gen Sch	43,869	26,920	60,773	42,194	42,194	42,194	42,194	42,194	
1100 AH 000 000 11101100AH0000000	661528 Tech Supplies Visual/Graphics Art	29,542	23,281	-	-	-	-	-	-	
1100 AH 000 000 11101100AH0000000	661534 Tech Supplies English	24,874	22,978	23,118	23,126	23,126	23,126	23,126	23,126	
1100 AH 000 000 11101100AH0000000	661535 Tech Supplies Math	15,501	40,838	41,195	40,602	40,602	40,602	40,602	40,600	
1100 AH 000 000 11101100AH0000000	661537 Tech Supplies Science	16,767	20,238	23,862	23,732	23,732	23,732	23,732	23,732	
1100 AH 000 000 11101100AH0000000	661538 Tech Supplies Social Studies	29,348	19,747	18,077	18,160	18,160	18,160	18,160	28,160	
1100 AH 000 000 11101100AH0000000	661554 Tech Supplies Band and Orchestra	10,189	14,103	-	-	-	-	-	-	
1100 AH 000 000 11101100AH0000000	661557 Tech Supplies PE	-	-	-	1,500	1,500	1,500	1,500	-	
1100 AH 000 000 11101100AH0000000	661558 Tech Supplies - Vocal Music	3,530	11,135	-	-	-	-	-	-	
1100 AH 000 000 11101100AH0000000	664211 Books-Texts	16,600	383,182	14,746	14,746	14,746	14,746	14,746	14,746	
1100 AH 0 ## 11101100AH0000748	673062 Equipment-LCB Academy	-	-	-	14,590	14,590	11,590	11,590	11,590	
1130 AH 000 000 11101130AH0000000	611233 Salaries -Virtual Programs	73,815	2,985	48,115	90,000	90,000	97,008	97,008	90,000	
1130 AH 000 000 11101130AH0000000	661033 Supplies Virtual Program	769	86	963	3,500	3,500	3,500	3,500	3,500	

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

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
1130 AH 000 000 11101130AH000000	661533 Tech Supplies Virtual Program <i>Career and Technical Education Programs</i>	8,967	4,310	2,775	3,500	3,500	3,500	3,500	-
1310 AH 000 000 11101310AH000000	611211 Salary - Agriculture Teachers	701,567	699,612	681,741	661,681	661,681	709,732	709,732	674,161
1340 AH 000 000 11101340AH000000	611211 Salary - Home Economics Teachers	147,939	107,922	59,781	48,261	48,261	54,206	54,206	49,961
1350 AH 000 000 11101350AH000000	611211 Salary - Trades & Industry Teachers	2,152,652	2,243,247	2,061,316	1,931,419	1,931,419	2,020,217	2,020,217	1,873,373
1360 AH 000 000 11101360AH000000	611211 Salary - Business Teachers <i>Other Instructional Programs</i> <i>Other Instructional Programs-CoCurricular</i>	565,870	410,094	396,547	375,427	375,427	366,311	366,311	339,566
1410 AH 000 000 11101410AH000000	611211 Salaries CoCurricular Supplements	132,239	128,443	129,761	131,084	131,084	133,706	133,706	133,041
1410 AH 000 000 11101410AH000000	612411 Nonteacher Sub CoCurricular	-	-	-	19,200	19,200	19,200	19,200	-
1410 AH 000 000 11101410AH000000	611511 Aides CoCurricular Supplement <i>Other Instructional Programs-Athletics</i>	3,240	3,276	2,960	2,960	2,960	20,178	20,178	5,965
1420 AH 000 000 11101420AH000000	611211 Salaries Coaching Supplements	368,640	381,403	379,904	378,676	378,676	383,782	383,782	375,728
1420 AH 000 000 11101420AH000000	611511 Coaching Supplements Aides	11,243	7,657	7,196	5,596	5,596	5,596	5,596	10,702
1420 AH 000 000 11101420AH000000	633525 Athletic Drug Testing	5,605	5,015	3,213	10,000	10,000	10,000	10,000	10,000
1420 AH 000 000 11101420AH000000	661057 Supplies Helmet Certification <i>Other Instructional Programs Driver's Education</i> <i>Other Instructional Programs JROTC</i>	16,750	16,000	13,950	18,000	18,000	18,000	18,000	18,000
1450 AH 000 000 11101450AH000000	611231 ROTC Instructors	205,705	351,238	350,337	337,347	337,347	356,592	356,592	363,958
1450 AH 000 000 11101450AH000000	658241 ROTC Travel	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
1450 AH 000 000 11101450AH000000	661021 Supplies ROTC <i>After School Programs</i> <i>Alternative School Programs</i>	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
1480 AH 000 000 11101480AH000000	611211 Teachers Alternative Program	566,672	629,568	19,216	-	-	-	-	-
1480 AH 000 000 11101480AH000000	611213 ISI Teachers	144,806	192,604	125,050	140,000	140,000	140,000	140,000	140,000
1480 AH 000 000 11101480AH000000	611218 Detention Center Teacher	58,921	61,381	60,186	57,061	57,061	62,706	62,706	58,761
1480 AH 000 000 11101480AH000000	611511 ISI Aides <i>Other Programs</i>	21,225	864	-	20,000	20,000	20,000	20,000	20,000
1490 AH 000 000 11101490AH000000	611211 Salaries Teachers	66,172	19,782	-	20,000	20,000	20,000	20,000	20,000
1490 AH 000 000 11101490AH000000	611213 Salaries Remediation Teachers	-	-	-	5,000	5,000	5,000	5,000	5,000
1490 AH 000 000 11101490AH000000	611511 Salaries Remediation Aides <i>English Language Acquisition Title III</i> <i>Other Programs-PreK</i> <i>Pupil Support-Attendance Services</i>	833	656	-	-	-	-	-	-
2112 AH 000 000 11102112AH000000	611919 Salary - Truancy Officer <i>Pupil Support-Social Work</i> <i>Pupil Support-Other Attendance & SW Services</i>	-	-	-	-	-	-	-	78,195
2119 AH 000 000 11102119AH000000	611929 Salary - Discipline & Expulsion Officers <i>Pupil Support-Guidance</i>	-	-	-	-	-	-	-	127,007
2122 AH 000 000 11102122AH000000	611352 Salary - Counselors High <i>Improvement of Instructional Services-Regular Programs</i>	1,998,600	2,129,163	2,115,020	2,008,813	2,008,813	2,181,870	2,181,870	2,038,477
2211 AH 000 000 11102211AH000000	611115 Salary - Administrative Director	97,303	100,467	99,877	97,293	97,293	102,652	102,652	99,627
2211 AH 000 000 11102211AH000000	611411 Salary - High Secretary	32,252	33,837	33,422	31,052	31,052	60,535	60,535	54,739
2211 AH 000 000 11102211AH000000	658211 Travel - Admin Director	763	638	136	1,500	1,500	1,500	1,500	1,500
2211 AH 000 000 11102211AH000000	661101 Supplies Office (Admin Director) <i>Improvement of Instructional Services-Other Special Programs</i> <i>Improvement of Instructional Services-CTE</i>	419	825	-	880	880	880	880	880
2215 AH 000 000 11102215AH000000	611931 Salary - Data Analyst <i>Instruction and Curriculum Development Services</i>	56,254	59,455	58,865	56,138	56,138	61,759	61,759	58,695
2220 AH 000 000 11102220AH000000	611116 Director of High School Curriculum	92,743	95,829	95,239	92,507	92,507	97,952	97,952	94,810
2220 AH 000 000 11102220AH000000	611341 Salary - Instructional Supervisors High	92,395	95,427	75,610	66,498	66,498	72,619	72,619	68,748
2220 AH 000 000 11102220AH000000	611342 Salary - Instructional Consultants High	283,737	287,592	269,032	247,768	247,768	270,252	270,252	256,768
2220 AH 000 000 11102220AH000000	611361 Supplements, High School Program	31,175	39,336	25,578	40,000	40,000	40,000	40,000	40,000
2220 AH 000 000 11102220AH000000	611334 Supplements Art	6,980	9,060	1,440	-	-	-	-	-

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

			2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
2220 AH 000 000 11102220AH0000000	611411	Salary Clerical	88,123	74,783	69,326	38,083	38,083	64,114	64,114	24,305
2220 AH 000 000 11102220AH0000000	611931	Other Supplements	3,296	1,997	3,015	4,000	4,000	-	-	-
2220 AH 000 000 11102220AH0000000	632015	Purchased Services High	-	100	1,500	1,500	1,500	3,292	3,292	3,292
2220 AH 000 000 11102220AH0000000	643011	Purchased Services - Consultants High	1,728	3,172	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	643028	Art P/S Propert Services	1,542	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	653051	Communications Postage	108	47	18	150	150	150	150	150
2220 AH 000 000 11102220AH0000000	653024	Communications-Online subscriptions	192	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	658211	Travel - Supervisors & Consultants High	8,825	4,790	1,343	8,600	8,600	8,600	8,600	8,600
2220 AH 000 000 11102220AH0000000	658212	Travel High	14,797	8,892	1,316	6,485	6,485	6,485	6,485	6,485
2220 AH 000 000 11102220AH0000000	658214	Travel Curriculum Director	-	-	-	-	-	-	-	1,700
2220 AH 000 000 11102220AH0000000	661001	Supplies Support High	40	5,529	2,224	8,669	8,669	8,669	8,669	8,669
2220 AH 000 000 11102220AH0000000	661023	Supplies Art Studio	14,553	36,774	140	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	661025	Supplies High	14,605	24,510	11,773	24,672	24,672	25,880	25,880	25,880
2220 AH 0 000 11102220AH00000	661104	Supplies Curriculum Director	1,859	806	999	1,000	1,000	1,000	1,000	1,000
2220 AH 000 000 11102220AH0000000	661501	Supplies Technology Computers	-	-	3,909	7,000	7,000	7,000	7,000	7,000
2220 AH 000 000 11102220AH0000000	661523	Tech Supplies Art Studio	13,268	1,850	-	-	-	-	-	-
2220 AH 000 000 11102220AH0000000	661525	Tech Supplies High	25,753	20,087	9,665	18,700	18,700	18,700	18,700	18,700
2220 AH 000 000 11102220AH0000000	681011	Miscellaneous- Dues and Fees	460	550	90	-	-	400	400	400
		<i>Instructional Staff Training Services</i>								
2231 AH 000 000 11102231AH0000000	615011	Reg Instr Training Stipends	12,966	10,799	13,103	15,856	15,856	15,856	15,856	15,856
2231 AH 000 000 11102231AH0000000	632011	Purch Svcs-Educational Svcs	-	3,144	-	3,144	3,144	3,144	3,144	3,144
		<i>Library and Media Services</i>								
2251 AH 000 000 11102251AH0000000	611117	Library Consultant	73,223	75,736	75,146	72,230	72,230	77,851	77,851	74,480
2252 AH 000 000 11102252AH0000000	611214	Salary - Librarians	948,129	989,548	898,710	869,376	869,376	968,000	968,000	894,376
		<i>School Administrative Services</i>								
2400 AH 000 000 11102400AH0000000	611411	Salary - School Secretaries	1,302,829	1,417,510	1,351,002	1,224,982	1,224,982	1,522,047	1,522,047	1,313,189
2400 AH 000 000 11102400AH0000000	681011	Dues and Fees (Southern Assoc, etc)	90	-	-	-	-	-	-	-
2400 AH 000 000 11102400AH0000000	661001	Supplies Office - Principals	19,669	16,750	16,306	15,000	15,000	15,000	15,000	15,000
2400 AH 000 000 11102400AH0000000	689711	Alternative School General Fund	-	-	-	7,000	7,000	7,000	7,000	7,000
2410 AH 000 000 11102410AH0000000	611121	Salary - Principals	1,243,958	1,303,655	1,287,503	1,246,692	1,246,692	1,413,719	1,413,719	1,459,936
2420 AH 000 000 11102420AH0000000	611123	Salary - Assistant Principals	2,405,350	2,511,527	2,475,243	2,398,977	2,398,977	2,624,067	2,624,067	2,519,073
2490 AH 000 000 11102490AH0000000	611125	Salary - Dean of Discipline	174,548	184,111	182,112	173,298	173,298	190,696	190,696	179,222
		<i>Building Services</i>								
2620 AH 000 000 11102620AH0000000	643011	R/M Building Services	-	49,572	1	-	-	-	-	-
AH AH		Total High Schools	\$ 47,133,737	\$ 49,733,874	\$ 46,343,710	\$ 44,059,342	\$ 44,059,342	\$ 48,339,452	\$ 48,339,452	\$ 44,964,563
Vocational Education										
		<i>Instructional Art/Band/Vocal</i>								
1100 AI 000 000 11101100AI0000000	634041	Instrument Repair	\$ -	\$ -	\$ 10,129	\$ 105,478	\$ 105,478	\$ 105,478	\$ 105,478	\$ 105,478
1100 AI 000 000 11101100AI0000000	634044	Vocal Purchased Services	-	-	100	3,960	3,960	3,960	3,960	3,960
1100 AI 000 000 11101100AI0000000	644212	Art P/S	-	-	-	13,717	13,717	13,717	13,717	13,717
1100 AI 000 000 11101100AI0000000	633941	Art Matching Consultant	-	-	-	6,500	6,500	6,500	6,500	6,500
1100 AI 000 000 11101100AI0000000	658221	Art Travel	-	-	-	8,000	8,000	8,000	8,000	8,000
1100 AI 000 000 11101100AI0000000	661023	Art Supplies	-	-	-	1,440	1,440	1,440	1,440	1,440
1100 AI 000 000 11101100AI0000000	661028	Visual Graphics Art	-	-	79,448	84,262	84,262	84,262	84,262	84,262
1100 AI 000 000 11101100AI0000000	661054	Band Supplies	-	-	92,374	48,718	62,673	62,673	62,673	62,673
1100 AI 000 000 11101100AI0000000	661058	Vocal Music Supplies	-	-	13,500	20,700	20,700	20,700	20,700	20,700
1100 AI 000 000 11101100AI0000000	661523	Art Tech Supplies	-	-	-	1,000	1,000	1,000	1,000	1,000
1100 AI 000 000 11101100AI0000000	661528	Graphic Arts	-	-	-	14,295	19,172	19,172	19,172	19,172
1100 AI 000 000 11101100AI0000000	661554	Band Tech Supplies	-	-	-	21,500	21,500	21,500	21,500	21,500
1100 AI 000 000 11101100AI0000000	661558	Graphic Arts Tech Supplies	-	-	8,633	5,000	(8,000)	(8,000)	(8,000)	-
1100 AI 000 000 11101100AI0000000	673058	Vocal Music Equipment	-	-	-	695	695	695	695	695
1100 AI 000 000 11101100AI0000000	611217	Arts Matching Instructional Supplement	-	-	4,020	4,000	4,000	4,000	4,000	4,000
		<i>Curriculum Development Art/Band/Vocal</i>								

**CALCASIEU PARISH SCHOOL BOARD
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			2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
<u>Account</u>	<u>Description</u>									
2220 AI 000 000 11102220AI000000	611334 Curriculum Devel Art		-	-	-	12,000	12,000	12,000	12,000	12,000
2220 AI 000 000 11102220AI000000	643028 Arts Purchased Services		-	-	-	2,500	2,500	2,500	2,500	2,500
2220 AI 000 000 11102220AI000000	661023 Supplies Art Studio		-	-	-	15,040	15,040	15,040	15,040	15,040
2220 AI 000 000 11102220AI000000	661523 Art Tech Supplies		-	-	-	12,238	12,238	12,238	12,238	12,238
	<i>Career and Technical Ed</i>									
	<i>Agriculture</i>									
1310 AI 000 000 11101310AI000000	643031 R/M Property Agriculture		671	2,513	410	2,000	2,000	2,000	2,000	2,000
1310 AI 000 000 11101310AI000000	653024 Online Subscriptions		2,225	2,826	7,265	1,645	1,645	1,645	1,645	1,645
1310 AI 000 000 11101310AI000000	658231 Travel Agriculture		15,777	11,697	5,705	13,600	13,600	13,600	13,600	13,600
1310 AI 000 000 11101310AI000000	661041 Supplies Agriculture		31,282	41,570	25,349	78,528	78,528	78,528	78,528	78,528
1310 AI 000 000 11101310AI000000	661501 Tech Supplies Agriculture		1,427	30,055	49,407	14,089	14,089	14,089	14,089	14,089
1310 AI 000 000 11101310AI000000	664211 Texts		-	928	-	-	-	-	-	-
1310 AI 000 000 11101310AI000000	664311 Workbooks		-	213	-	-	-	-	-	-
1310 AI 000 000 11101310AI000000	681011 Dues and Fees		-	-	-	225	225	225	225	225
	<i>Family and Consumer Sciences</i>									
1340 AI 000 000 11101340AI000000	634035 Repair Home Economics		-	-	570	-	-	-	-	-
1340 AI 000 000 11101340AI000000	643035 R/M Property Home Economics		747	827	-	2,000	2,000	2,000	2,000	2,000
1340 AI 000 000 11101340AI000000	653024 Communications-Online Subscriptions		-	1,440	300	-	-	-	-	-
1340 AI 000 000 11101340AI000000	658235 Travel Home Economics		2,304	1,623	800	1,500	1,500	1,500	1,500	1,500
1340 AI 000 000 11101340AI000000	661045 Supplies Home Economics		44,780	32,380	24,857	45,243	45,243	45,243	45,243	45,243
1340 AI 000 000 11101340AI000000	661545 Tech Supplies Home Economics		5,018	21,217	21,052	6,923	6,923	6,923	6,923	6,923
1340 AI 000 000 11101340AI000000	664211 Home Economics Books		-	-	-	3,479	3,479	3,479	3,479	3,479
	<i>Trade and Industry</i>									
1350 AI 000 000 11101350AI000002	611211 T&I Teachers		-	-	18,743	-	-	-	-	-
1350 AI 000 000 11101350AI000001	612912 Other Salary		-	-	82,017	-	-	-	-	-
1350 AI 000 000 11101350AI000000	643037 R/M Property T & I		173	2,937	68	8,737	8,737	8,737	8,737	8,737
1350 AI 000 000 11101350AI000000	643038 R/M Property Tech Ed		-	-	-	2,000	2,000	2,000	2,000	2,000
1350 AI 000 000 11101350AI000000	653024 Comm Online Subscrip T&I		10,575	46,204	17,314	1,000	1,000	1,000	1,000	1,000
1350 AI CDF 000 11101350AICDF000	653024 Comm Online Subscrip T&I - CDF		6,540	-	7,440	-	-	-	-	-
1350 AI 000 000 11101350AI000000	658237 Travel Trade and Industry		21,596	15,191	1,085	10,000	10,000	10,000	10,000	10,000
1350 AI 000 000 11101350AI000000	661001 Supplies		-	-	30,218	-	-	-	-	-
1350 AI 000 000 11101350AI000000	661047 Supplies T&I/Health Occupations		219,050	260,736	159,176	243,329	245,692	245,692	245,692	245,692
1350 AI CDF 000 11101350AICDF000	661047 Supplies T&I/Health Occupations - CDF		-	-	33,577	-	-	-	-	-
1350 AI 000 000 11101350AI000000	661048 Supplies Technology Education		1,167	2,172	4,979	11,756	11,756	11,756	11,756	11,756
1350 AI 000 000 11101350AI000000	661547 Tech Supplies T&I/Health Occupations		13,993	379,999	81,290	10,000	12,632	12,632	12,632	12,632
1350 AI CDF 000 11101350AICDF000	661547 Tech Supplies T&I/Health Occupations - CD		27,272	-	34,622	-	-	-	-	-
1350 AI 000 000 11101350AI000000	661548 Tech Supplies Technology Education		16,679	19,957	8,162	13,464	13,464	13,464	13,464	13,464
1350 AI 000 000 11101350AI000000	664211 Texts		-	3,212	1,519	310	310	310	310	310
1350 AI CDF 000 11101350AICDF000	673001 Equipment CDF		-	-	24,334	-	-	-	-	-
1350 AI 000 000 11101350AI000000	673047 Equipment T&I/Health Occupations		13,500	22,621	-	20,000	20,000	20,000	20,000	20,000
1350 AI CDF 000 11101350AICDF000	673047 Equipment T&I/Health Occupations CDF		-	-	9,574	-	-	-	-	-
1350 AI 000 000 11101350AI000000	673048 Equipment Technology Education		-	-	23,500	-	-	-	-	-
1350 AI 000 000 11101350AI000000	681011 Dues and Fees		335	610	285	-	-	-	-	-
	<i>Business and Administration</i>									
1360 AI 000 000 11101360AI000000	634032 Repair Business Education		-	14,248	-	-	-	-	-	-
1360 AI 000 000 11101360AI000000	643032 R/M Property		7,433	-	14,878	50,158	50,158	50,158	50,158	54,000
1360 AI 000 000 11101360AI000000	653024 Communications-Online Subscriptions		17,666	54,133	41,524	11,500	11,500	11,500	11,500	72,500
1360 AI 000 000 11101360AI000000	658232 Travel Business and Office		8,538	9,336	297	3,000	3,000	3,000	3,000	3,000
1360 AI 000 000 11101360AI000000	658233 Travel Marketing Education		306	-	-	1,500	1,500	1,500	1,500	1,500
1360 AI 000 000 11101360AI000000	661042 Supplies Business and Office		63,199	19,701	7,005	73,995	73,995	73,995	73,995	73,995
1360 AI 000 000 11101360AI000000	661542 Tech Supplies Business and Office		69,073	42,883	108,653	34,772	34,772	34,772	34,772	34,772
1360 AI 000 000 11101360AI000000	661043 Supplies Marketing Education		-	-	-	2,500	2,500	2,500	2,500	2,500
	<i>Other Career and Technical Programs</i>									
1390 AI 000 000 11101390AI000000	611211 Salary - TECP Consortium		246,065	204,924	169,663	160,183	160,183	193,572	193,572	134,233

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

			2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	FUND	APPROVED	PROPOSED	PROPOSED	PROPOSED	APPROVED
Account	Description		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
1390 AI 000 000 11101390AI000000	611511	Salary - Disadvantaged Aides	10,622	-	991	-	-	-	-	-
1390 AI 000 000 11101390AI000000	634011	Purchased Services	46,334	-	-	72,000	217,891	217,891	217,891	72,000
1390 AI 000 000 11101390AI000000	643012	Repairs Options	22,500	266	-	12,600	12,600	12,600	12,600	12,600
1390 AI 000 000 11101390AI000000	643036	R/M Property Guidance	-	-	-	500	500	500	500	500
1390 AI 000 000 11101390AI000000	644212	Copier	-	11,562	27,869	-	-	-	-	-
1390 AI 000 000 11101390AI000000	644221	Lease Equipment	9,631	12,269	1,098	22,600	22,600	22,600	22,600	22,600
1390 AI 000 000 11101390AI000000	653024	Online Subscriptions	1,363	12,350	33,450	8,000	8,000	8,000	8,000	8,000
1390 AI 000 000 11101390AI000000	658211	Travel Option 3	5,570	4,632	1,814	8,000	8,000	8,000	8,000	8,000
1390 AI 000 000 11101390AI000000	658236	Travel Guidance	4,905	2,836	2,211	3,000	3,000	3,000	3,000	3,000
1390 AI 000 000 11101390AI000000	661001	Supplies Options	35,766	47,199	16,887	79,000	79,000	79,000	79,000	79,000
1390 AI 000 000 11101390AI000000	661044	Supplies TECP	742	-	808	1,000	1,000	1,000	1,000	1,000
1390 AI 000 000 11101390AI000000	661046	Supplies Guidance	9,562	15,966	4,745	24,010	24,010	24,010	24,010	24,010
1390 AI 000 000 11101390AI000000	661049	Supplies O/A Guidance	-	-	-	2,000	2,000	2,000	2,000	2,000
1390 AI 000 000 11101390AI000000	661051	Supplies TECP Outreach	-	-	-	2,064	2,064	2,064	2,064	2,064
1390 AI 000 000 11101390AI000000	661052	Supplies TECP Basic	1,843	352	-	2,983	2,983	2,983	2,983	2,983
1390 AI 000 000 11101390AI000000	661501	Tech Supplies Options	20,878	152,218	51,878	3,171	3,171	3,171	3,171	3,171
1390 AI 000 000 11101390AI000000	661546	Tech Supplies Guidance	31,357	10,448	35,606	20,805	20,805	20,805	20,805	20,805
1390 AI 000 000 11101390AI000000	664211	Tech Instructional Books	799	-	-	1,847	1,847	1,847	1,847	1,847
1390 AI 000 000 11101390AI000000	673001	Equipment Option 3	18,993	-	-	-	-	-	-	-
<i>Improvement of Instructional Services Career and Technical Education Programs</i>										
2215 AI 000 000 11102215AI000000	611116	Salary - Director Vocational	92,743	95,829	95,239	92,507	92,507	97,952	97,952	94,810
2215 AI 000 000 11102215AI000000	611411	Salary - Vocational Clerical	48,486	65,807	64,813	46,225	46,225	53,680	53,680	48,423
<i>Improvement of Instructional Services Other Programs</i>										
2219 AI 000 000 11102219AI000000	611117	Salary - Admin for STEPS-HS	65,723	72,932	72,342	69,426	69,426	75,547	75,547	71,676
<i>Instruction and Curriculum Development Services</i>										
2220 AI 000 000 11102220AI000001	611334	Art Instructional Specialist	-	-	20,987	-	-	-	-	-
2220 AI 000 000 11102220AI000000	611342	Instructional Specialists	148,618	153,670	199,524	211,719	211,719	231,390	231,390	213,440
2220 AI 000 000 11102220AI000000	611361	Salaries/Supplements Vocational Programs	-	2,886	6,976	6,850	6,850	6,850	6,850	6,850
2220 AI 000 000 11102220AI000000	632013	Purchased Services Vocational	7,148	-	-	1,000	1,000	1,000	1,000	1,000
2220 AI 000 000 11102220AI000000	653023	Communications - Pager/Messaging	180	180	-	-	-	-	-	-
2220 AI 000 000 11102220AI000000	653051	Communication-Postage	103	183	321	110	110	110	110	110
2220 AI 000 000 11102220AI000000	658211	Travel Vocational	2,501	-	633	1,800	1,800	1,800	1,800	1,800
2220 AI 000 000 11102220AI000000	658213	Travel Administrative Staff Vocational	1,252	919	1,150	1,500	1,500	1,500	1,500	1,500
2220 AI 000 000 11102220AI000000	661001	Supplies Vocational	50	88	775	4,352	4,352	4,352	4,352	4,352
2220 AI 000 000 11102220AI000000	661101	Supplies Office Vocational	224	418	-	2,500	2,500	2,500	2,500	2,500
2220 AI 000 000 11102220AI000000	661023	Supplies Art Curr Dev	-	-	10,518	-	-	-	-	-
2220 AI 000 000 11102220AI000000	661501	Tech Supplies Vocational	-	250	296	1,000	1,000	1,000	1,000	1,000
2220 AI 000 000 11102220AI000001	661523	Tech Supplies Art Curr Dev	-	-	3,381	-	-	-	-	-
<i>Instructional Staff Training Services</i>										
2235 AI 000 000 11102235AI000000	615011	Stipends Vocational	-	-	-	750	750	750	750	750
2235 AI 000 000 11102235AI000000	632011	P/S Educational Services	-	11,000	-	3,400	3,400	3,400	3,400	3,400
2235 AI 000 000 11102235AI000000	632015	Contracted Services	470	-	1,310	2,880	2,880	2,880	2,880	2,880
2235 AI 000 000 11102235AI000000	653024	Online Subscriptions	-	75	-	-	-	-	-	-
<i>School Administrative Services</i>										
2410 AI 000 000 11102410AH000000	611121	Salary - Principals	81,282	84,685	83,620	81,273	81,273	87,175	87,175	83,877
2420 AI 000 000 11102420AH000000	611123	Salary - Assistant Principals	81,279	85,215	84,125	81,803	81,803	87,755	87,755	84,434
<i>Operation and Maintenance</i>										
2620 AI 000 000 11102620AI000000	643063	PS Facilities Maint	-	54,492	-	-	-	-	-	-
2620 AI 000 000 11102620AI000000	643074	P/S Property R/M	21,529	-	-	-	-	-	-	-
2620 AI 000 000 11102620AI000000	661001	Supplies Business Machine Repairs	1,024	1,116	798	1,090	1,090	1,090	1,090	1,090
2620 AI 000 000 11102620AI000000	661501	Tech Supplies Business Machine Repairs	453	293	493	400	400	400	400	400
<i>Other Operation and Maintenance of Plant Services</i>										
2690 AI 000 000 11102690AI000000	611925	Salary - Craftsmen/Technical	49,848	52,269	51,911	50,334	50,334	54,144	54,144	51,949
2690 AI 000 000 11102690AI000000	612112	Salary- Part Time Technical	2,307	-	-	-	-	-	-	-

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

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
<i>Community Service Operations</i>									
3300 AI 000 000 11103300AI000000	689012 4-H Program	27,405	27,405	27,405	27,500	27,500	27,500	27,500	27,500
<i>Building Improvement</i>									
4600 AI 000 000 11104600AI000000	645123 Construction Services	164,220	-	-	-	-	-	-	-
AI AI	Total Vocational Education	\$ 1,865,101	\$ 2,225,963	\$ 2,127,819	\$ 2,160,477	\$ 2,317,195	\$ 2,404,942	\$ 2,404,942	\$ 2,233,518
Early Childhood									
<i>Pre-K Programs</i>									
1530 EC 000 000 11101530EC000000	658211 Travel Teachers	\$ 60	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1530 EC 000 000 11101530EC000000	659011 Other Purch Svcs	-	334	-	-	-	-	-	-
1530 EC 000 000 11101530EC000000	661001 Supplies	43,119	770	-	80,000	80,000	80,000	80,000	80,000
1530 EC 000 000 11101530EC000000	661501 Tech Supplies	22,142	9,069	-	20,000	20,000	20,000	20,000	20,000
<i>Other Special Programs</i>									
2214 EC 000 000 11102214EC000000	611411 Clerical	1,009	612	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	643005 Copier Maintenance Agreement	-	399	-	-	-	-	-	-
2214 EC 000 000 11102214EC000000	653024 Web Based Subscriptions	12,285	8,384	384	6,000	6,000	6,000	6,000	6,000
2214 EC 000 000 11102214EC000000	654011 Advertising	-	-	-	1,500	1,500	1,500	1,500	1,500
2214 EC 000 000 11102214EC000000	655011 Printing	2,106	317	-	2,000	2,000	2,000	2,000	2,000
2214 EC 000 000 11102214EC000000	658211 Travel Early Childhood Admin	1,779	2,112	270	3,500	3,500	3,500	3,500	3,500
2214 EC 000 000 11102214EC000000	659012 P/S Temps	1,396	4,660	7,683	9,000	9,000	9,000	9,000	9,000
2214 EC 000 000 11102214EC000000	661501 Tech Supplies Admin	-	389	-	-	-	-	-	-
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	7,000	7,000	7,000	7,000	7,000
2234 EC 000 000 11102234EC000000	632013 C/S Training	39,907	26,189	27,000	5,000	5,000	5,000	5,000	5,000
2234 EC 000 000 11102234EC000000	661001 Supplies Training	190	398	-	-	-	-	-	-
2234 EC 000 000 11102234EC000000	689511 Misc Fees	-	-	2,195	-	-	-	-	-
<i>Plant Operations</i>									
2620 EC 000 000 11102620EC000000	644113 Rental of Facilities	3,500	-	-	1,200	1,200	1,200	1,200	1,200
2620 EC 000 000 11102620EC000000	641111 Water	-	339	659	-	-	-	-	-
2620 EC 000 000 11102620EC000000	642111 Disposal	-	1,178	3,261	-	-	-	-	-
2620 EC 000 000 11102620EC000000	643074 Gen Repair Svcs	-	2,910	-	-	-	-	-	-
2620 EC 000 000 11102620EC000000	643089 Security PS	-	393	560	-	-	-	-	-
2620 EC 000 000 11102620EC000000	653021 Admin Telecommunications	-	1,627	3,757	-	-	-	-	-
2620 EC 000 000 11102620EC000000	661001 Supplies	-	166	222	-	-	-	-	-
2620 EC 000 000 11102620EC000000	662211 Electricity	-	4,244	22,405	-	-	-	-	-
EC EC	Total Early Childhood	\$ 127,493	\$ 65,649	\$ 68,749	\$ 135,200	\$ 135,200	\$ 135,200	\$ 135,200	\$ 135,200
Special Education									
<i>Special Education Programs - Special Needs</i>									
1211 AK 000 000 11101211AK000000	632011 Tuition to Other Parishes	\$ 6,796	\$ 22,669	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1210 AK 000 000 11101210AK000000	643011 Repair & Maintenance of Equipment	-	-	-	2,236	2,236	2,236	2,236	2,236
1210 AK 000 000 11101210AK000000	656500 Tuition Paid to Non LEA	19,051	-	-	-	-	-	-	-
1210 AK 000 000 11101210AK000000	658211 Travel Teachers/Therapists	49,484	32,185	21,084	45,000	45,000	45,000	45,000	45,000
1210 AK 000 000 11101210AK000000	661001 Supplies Special Ed	9,633	455	1,170	2,549	2,549	2,549	2,549	2,549
1210 AK 000 000 11101210AK000000	661012 Supplies Sp Ed Elem Donation Funding	420	2,483	2,376	3,151	5,701	5,701	5,701	5,701
1210 AK 000 000 11101210AK000000	661021 Supplies Instructional	-	-	-	5,720	5,720	5,720	5,720	5,720
1210 AK 000 000 11101210AK000000	661501 Tech Supplies Instructional	4,367	-	158	7,780	7,780	7,780	7,780	7,780
1211 AK 000 000 11101211AK000000	611211 Salary Special Ed SC/Resource/Combo	15,526,875	16,660,946	14,721,589	14,519,490	14,519,490	15,683,413	15,683,413	14,269,817
1211 AK 000 000 11101211AK000000	611238 Salary Special Ed Homebound	46,861	49,611	21,275	45,000	45,000	-	-	-
1211 AK 000 000 11101211AK000000	611511 Salary - Special Ed Teacher Aides	5,152,196	5,442,188	4,638,187	4,392,688	4,392,688	5,315,201	5,315,201	4,726,939
1211 AK 000 000 11101211AK000000	611517 Special Ed Extended Day Staff	28,019	22,198	32,162	16,200	16,200	46,922	46,922	32,400
1212 AK 000 000 11101212AK000000	611211 Salary SpEd Classroom Support/Inclusion	3,280,274	2,994,674	2,586,604	2,352,438	2,352,438	2,196,376	2,196,376	1,994,676
1214 AK 000 000 11101214AK000000	611211 Salary-APE Teachers	609,722	652,693	606,718	579,271	579,271	638,143	638,143	597,971

**CALCASIEU PARISH SCHOOL BOARD
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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
1215 AK 000 000 11101215AK000000	611211 Salary Sp Ed Work Study	414,922	439,296	335,013	315,085	315,085	315,085	315,085	267,606
1216 AK 000 000 11101216AK000000	611211 Salary-Special Ed Preschool	2,446,687	2,246,922	1,978,204	1,997,616	1,997,616	1,538,856	1,538,856	1,315,587
1216 AK 000 000 11101216AK000000	611511 Aides-Sp Ed Preschool	815,033	892,718	757,245	669,187	669,187	740,043	740,043	668,233
1214 AK 000 000 11101214AK000000	658211 Travel APE Tchrs	-	10,481	16,425	-	-	-	-	-
1214 AK 000 000 11101214AK000000	661010 Tchr Allotment Supplies APE	-	604	361	-	-	-	-	-
	<i>Pupil Support Services - Social Work</i>								
2145 AK 000 000 11102145AK000000	611327 Salary - Program Facilitator	19,348	20,071	19,924	19,134	19,134	66,396	66,396	78,465
2145 AK 000 000 11102145AK000000	611329 Salary - Behavior Facilitator	19,447	-	-	-	-	-	-	-
	<i>Pupil Support Services - Speech Pathology and Audiology</i>								
2153 AK 000 000 11102153AK000000	611312 Salary - Audiologists	7,527	-	-	-	-	-	-	-
2154 AK 000 000 11102154AK000000	611917 Salary - Sign Language Interpr	317,918	403,160	171,536	415,035	415,035	428,162	428,162	356,134
	<i>Occupational Therapy and Related Service</i>								
2169 AK 000 000 11102161AK000000	633111 C/S-Occupational Therapist	183,200	190,635	190,395	-	-	-	-	-
2169 AK 000 000 11102166AK000000	633111 C/S-Physical Therapist	121,572	121,950	121,560	-	-	-	-	-
2169 AK 000 000 11102169AK000000	611326 Orientation and Mobility Specialist	15,578	12,060	11,084	10,492	10,492	11,581	11,581	10,832
	<i>Improvement of Instructional Services - Special Needs</i>								
2212 AK 000 000 11102212AK000000	611115 Salary - Administrative Director Special Ed	92,548	95,712	95,122	92,452	92,452	97,897	97,897	94,872
2212 AK 000 000 11102212AK000000	611116 Salary - Director Special Education	6,052	6,052	6,052	6,052	6,052	6,052	6,052	6,052
2212 AK 000 000 11102212AK000000	611117 Salary - Supervisors Special Education	169,188	101,818	82,728	80,744	80,744	91,296	91,296	90,573
2212 AK 000 000 11102212AK000000	611411 Salary - Special Education Clerical	166,076	174,899	155,634	136,937	136,937	124,642	124,642	117,862
2212 AK 000 000 11102212AK000000	658211 Travel Special Education	6,099	1,967	3,449	-	-	-	-	-
2212 AK 000 000 11102212AK000000	658213 Travel - Supervisors and Director	-	829	-	20,000	20,000	20,000	20,000	20,000
2214 AK 000 000 11102214AK000000	611117 Early Childhood Special Ed Coordinator	-	71,956	71,366	68,450	68,450	74,071	74,071	70,700
2219 AK 000 000 11102219AK000000	681011 Dues and Fees	-	20	-	-	-	-	-	-
	<i>Instruction and Curriculum Development Svcs</i>								
	<i>Professional Development</i>								
2232 AK 000 000 11102232AK000000	615011 Stipends	8,688	-	-	-	-	-	-	-
2232 AK 000 000 11102232AK000000	658211 Travel	-	1,750	-	-	-	-	-	-
	<i>Plant Operations</i>								
	<i>Other</i>								
2290 AK 000 000 11102290AK000000	653051 Communication - Postage Special Education	1,269	1,487	1,767	2,100	2,100	2,100	2,100	2,100
2290 AK 000 000 11102290AK000000	655011 Printing and Binding	44	-	-	-	-	-	-	-
2290 AK 000 000 11102290AK000000	661001 Supplies Office Special Education	50	388	-	3,805	3,805	3,805	3,805	3,805
	<i>Special Needs Transportation</i>								
2731 AK 000 000 11102731AK000000	651311 Payment in Lieu of Transportation	-	1,053	-	4,914	4,914	4,914	4,914	4,914
	<i>Personnel Svcs Special Ed</i>								
2731 AK 000 000 11102830AK000000	633931 Fingerprinting	645	357	-	-	-	-	-	-
AK AK	Total Special Education	\$ 29,545,589	\$ 30,676,287	\$ 26,649,189	\$ 25,813,527	\$ 25,816,077	\$ 27,473,940	\$ 27,473,940	\$ 24,798,522

Advanced Studies - Gifted/Talented/Advanced Placement

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
1220 AL 000 000 11101220AL000000	611211 Salary - Teachers Gifted	\$ 2,925,920	\$ 2,978,717	\$ 2,866,591	\$ 2,721,815	\$ 2,721,815	\$ 2,936,382	\$ 2,936,382	\$ 2,682,393
1220 AL 000 000 11101220AL000000	653024 Communication Online Subscriptions	10,640	2,637	16,774	5,000	5,000	5,000	5,000	15,000
1220 AL 000 000 11101220AL000000	658212 Travel Gifted Teachers	17,351	12,215	21,083	20,000	20,000	20,000	20,000	20,000
1220 AL 000 000 11101220AL000000	661021 Supplies Gifted Educational Materials	40,634	37,699	30,246	45,888	45,888	45,888	45,888	45,888
1220 AL 000 000 11101220AL000000	661521 Tech Educational Materials & Supplies Gifted	101,007	79,846	69,053	89,956	89,956	89,956	89,956	89,959
1220 AL 000 000 11101220AL000000	664215 Textbooks Gifted	6,306	6,192	4,928	10,000	10,204	10,204	10,204	10,000
1220 AL 000 000 11101220AL000000	664411 Periodicals/Newspapers Gifted	155	300	922	1,000	500	500	500	750
1220 AL 000 000 11101220AL000000	681011 Dues and Fees	330	169	-	1,000	1,000	1,000	1,000	1,000
1221 AL 000 000 11101221AL000000	611211 Salary - Teachers Talented	92,965	98,786	10,650	11,000	11,000	11,000	11,000	-
1221 AL 000 000 11101221AL000000	632014 Purchased Services Talented	-	-	-	1,000	1,000	1,000	1,000	1,000
1221 AL 000 000 11101221AL000000	658212 Teacher Travel Talented	1,608	1,165	107	2,500	2,500	2,500	2,500	2,500
1221 AL 000 000 11101221AL000000	661021 Supplies Talented Educational Materials	19,682	12,231	14,822	20,527	20,527	20,527	20,527	20,527
1221 AL 000 000 11101221AL000000	661521 Tech Educational Materials & Supplies Taler	25,770	14,768	5,081	26,000	26,000	26,000	26,000	26,000

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				2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
				GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
				FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description			ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
1221 AL 000 000 11101221AL000000	664411	Periodicals/Newspapers Talented			678	642	317	1,000	1,000	1,000	1,000
1222 AL 000 000 11101222AL000000	653024	Communication Online Subscriptions			873	541	-	2,000	2,000	2,000	2,000
1222 AL 000 000 11101222AL000000	661021	Supplies A/P Educational Materials			6,673	2,518	3,602	9,040	9,040	9,040	9,040
1222 AL 000 000 11101222AL000000	661521	Tech Educational Materials & Supplies A/P			51,644	51,588	22,014	53,000	53,000	53,000	47,000
1222 AL 000 000 11101222AL000000	664215	AP Texts			23,801	8,283	6,183	32,421	32,421	32,421	32,421
				<i>Improvement of Instructional Svcs - Gifted and Talented Programs</i>							
2213 AL 000 000 11102213AL000000	611117	Salary - Supervisor Gifted/Talented/Adv Plac			78,654	82,402	81,812	79,815	79,815	85,273	85,273
2213 AL 000 000 11102213AL000000	611411	Salary - Gifted/T/A Clerical			60,821	59,619	57,412	53,012	53,012	60,632	60,632
2213 AL 000 000 11102213AL000000	611417	Clerical Supplements			-	3,002	1,070	5,000	5,000	7,154	7,154
2213 AL 000 000 11102213AL000000	643011	Repair & Upkeep of Equipment			-	-	-	540	540	540	540
2213 AL 000 000 11102213AL000000	644212	Rental of Copier/Equipment			8,737	8,663	10,863	12,700	12,700	12,700	12,700
2213 AL 000 000 11102213AL000000	653051	Communication -Admin Postage			1,760	2,498	1,166	2,000	2,000	2,000	2,000
2213 AL 000 000 11102213AL000000	658211	Travel Gifted/T/A			696	1,079	-	2,000	2,000	2,000	2,000
2213 AL 000 000 11102213AL000000	659011	Other Purch Svcs Gifted			560	620	-	1,000	1,000	1,000	1,000
2213 AL 000 000 11102213AL000000	661001	Supplies Office Gifted			7,910	3,722	1,877	10,000	10,000	10,000	10,000
2213 AL 000 000 11102213AL000000	661521	Tech Supplies Gifted			9,211	3,179	5,210	10,000	10,000	10,000	10,000
				<i>Instruction & Curriculum Development Svcs</i>							
2220 AL 000 000 11102220AL000000	611342	Specialist Gifted/Talented			61,448	64,330	63,740	60,802	60,802	45,372	45,372
2220 AL 000 000 11102220AL000000	632013	Purchased Services			-	-	-	2,000	2,000	2,000	2,000
2220 AL 000 000 11102220AL000000	632012	Purchased Services Talented			200	-	-	-	-	-	-
2220 AL 000 000 11102220AL000000	632015	Purchased Services Advanced Placement			-	-	-	2,000	2,000	2,000	2,000
2220 AL 000 000 11102220AL000000	658211	Travel - Supervisor/Teachers Gifted			3,071	3,645	-	10,100	10,100	10,100	8,100
2220 AL 000 000 11102220AL000000	658212	Travel Talented			-	545	148	1,800	1,800	1,800	1,800
2220 AL 000 000 11102220AL000000	658213	Travel Supervisors AP			5,654	8,690	5,950	10,000	10,000	10,000	8,000
2220 AL 000 000 11102220AL000000	661001	Supplies Office Gifted			1,369	1,627	115	4,000	4,000	4,000	4,000
				<i>Instructional Staff Training Svcs - G/T Programs</i>							
2233 AL 000 000 11102233AL000000	615011	Salaries/Stipends Gifted Programs			27,025	23,926	15,600	23,500	23,500	23,500	23,500
2233 AL 000 000 11102233AL000000	615012	Salaries/Stipends Talented			3,420	3,405	765	5,000	5,000	5,000	5,000
2233 AL 000 000 11102233AL000000	615013	Salaries/Stipends Advanced Placement			4,376	5,626	4,222	5,600	5,600	5,600	5,600
AL AL	Total Advanced Studies - Gift/Talent/AF			\$ 3,600,949	\$ 3,584,875	\$ 3,322,323	\$ 3,353,516	\$ 3,353,720	\$ 3,568,089	\$ 3,568,089	\$ 3,313,295
Alternative Programs											
<i>Instructional</i>											
1110 AP 000 000 11101110AP000000	611211	Reg Instr Elem Tchr Salaries			\$ 24,831	\$ 4,550	\$ -	\$ -	\$ -	\$ -	\$ -
1110 AP 000 000 11101110AP000000	611238	Reg Instr Homebound Tchr Salaries			174,010	191,789	161,428	140,041	140,041	151,309	151,309
1130 AP 000 000 11101130AP000000	611211	Reg Instr Secondary Tchr Salaries			-	50,461	54,421	51,461	51,461	17,354	17,354
1130 AP 000 000 11101130AP000000	611238	Reg Instr Secondary Homebound Sal			120,335	7,910	-	-	-	-	-
1100 AP 000 000 11101100AP000000	653051	Postage			2	4	-	-	-	-	-
1100 AP 000 000 11101100AP000000	661021	Reg Instr Homebound supplies			426	-	-	-	-	-	-
1100 AP RTI 000 11101100APRTI000	661501	RTI Instr Tech Supplies			39,118	34,051	14,133	34,264	34,264	34,264	24,242
<i>Special Education</i>											
1211 AP 000 000 11101211AP000000	611211	Sp Ed Positive Conn Teacher Salaries			151,693	104,861	103,181	97,061	97,061	107,651	107,651
1211 AP 000 000 11101211AP000000	611238	Sp Ed Homebound Teacher Salaries			21,275	-	-	-	-	-	-
1211 AP 000 000 11101211AP000000	611511	Sp Ed Positive Aide Salaries			27,861	27,097	40,889	36,563	36,563	44,183	44,183
1210 AP 000 000 11101210AP000000	658211	Travel Teachers/ Homebound			63,846	40,906	18,762	49,500	49,500	49,500	49,500
1210 AP 000 000 11101210AP000000	661001	Homebound supplies			900	2,807	175	1,800	1,800	1,800	1,800
<i>Alt Programs</i>											
1480 AP 000 000 11101480AP000000	611211	Alt Program Salaries			314,251	339,652	182,457	170,522	170,522	154,591	154,591
1480 AP 000 000 11101480AP000000	611511	Alt Program Aides			67,236	38,150	22,596	20,976	20,976	24,786	24,786
1480 AP 000 000 11101480AP000000	661001	Pos Connections Instructional Supplies			1,347	581	30	900	900	900	900
1480 AP 000 000 11101480AP000000	661021	Alt Programs Instructional Supplies			261	-	-	-	-	-	-
<i>Other Programs</i>											
1490 AP 000 000 11101490AP000000	661115	Supplies RISE			492	-	-	-	-	-	-
<i>Pupil Support - Other Services</i>											

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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISIED	REVISIED	REVISIED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
2113 AP 000 000 11102113AP000000	632011 Purchased Services Consultants	-	800	-	-	-	-	-	-
2122 AP 000 000 11102122AP000000	611352 Counselor	76,257	78,772	78,382	75,249	75,249	81,604	81,604	77,292
2122 AP 000 000 11102122AP000000	658211 Counselor Travel	4,072	2,585	1,407	4,500	4,500	4,500	4,500	4,500
2129 AP 000 000 11102129AP000000	661001 Supplies	-	-	3,800	9,000	9,000	9,000	9,000	9,000
	<i>Pupil Support - Diagnostic Services</i>								
2145 AP RTI 000 11102145APRTI000	611328 Tech Facilitator	12,457	14,533	14,949	-	-	-	-	-
2145 AP RTI 000 11102145APRTI000	611329 Behavior Facilitator	61,070	64,952	63,962	61,024	61,024	66,557	66,557	62,999
2145 AP RTI 000 11102145APRTI000	643011 Purchased Services Maintenance/Repairs	-	1,064	-	500	500	500	500	500
2145 AP RTI 000 11102145APRTI000	644212 Copier Rental	5,633	5,712	5,737	8,600	8,600	8,600	8,600	8,600
2145 AP RTI 000 11102145APRTI000	653024 Purchased Services-Technology-RTI	-	-	-	2,000	2,000	2,000	2,000	2,000
2145 AP RTI 000 11102145APRTI000	658211 Travel RTI	8,443	6,415	762	9,800	9,800	9,800	9,800	9,800
2145 AP RTI 000 11102145APRTI000	659012 PS Temp Help	15,791	14,772	8,419	21,600	21,600	21,600	21,600	21,600
2145 AP RTI 000 11102145APRTI000	661021 RTI Instructional Supplies	7,619	7,684	5,158	9,000	9,000	9,000	9,000	9,000
2145 AP RTI 000 11102145APRTI000	661101 Admin Office Supplies RTI	6,579	2,803	3,395	7,000	7,000	7,000	7,000	7,000
2145 AP RTI 000 11102145APRTI000	661501 Admin Technology Office Supplies RTI	150	770	184	3,000	3,000	3,000	3,000	3,000
2145 AP RTI 000 11102145APRTI000	664411 Periodicals/Newspapers	-	-	79	100	100	100	100	100
2145 AP RTI 000 11102145APRTI000	681011 Dues and Fees	89	-	89	200	200	200	200	200
2239 AP RTI 000 11102239APRTI000	632015 PD Services RTI	-	3,000	-	3,855	3,855	3,855	3,855	3,855
2239 AP RTI 000 11102239APRTI000	658211 Travel Training	601	1,691	-	-	-	-	-	-
2239 AP RTI 000 11102239APRTI000	661025 Inservice Supplies	13	-	-	300	300	300	300	300
	<i>Instructional Staff Admin</i>								
2214 AP 10 000 11102214AP10000	643011 Repair & Maintenance of Equipment	14,384	32,227	22,008	-	-	-	-	-
2214 AP 10 000 11102214AP10000	653051 Postage Administrative	19	4,650	788	-	-	-	-	-
2214 AP 000 000 11102214AP000000	658211 Travel Alternative Programs	-	1,019	2,889	6,000	6,000	6,000	6,000	6,000
2214 AP 000 000 11102214AP000000	661001 Supplies	1,457	1,351	375	-	-	-	-	-
2214 AP 000 000 11102214AP000000	661101 Supplies Admin	19,046	9,104	12,303	3,900	3,900	3,900	3,900	3,900
2214 AP 000 000 11102214AP000000	661501 Tech Supplies Admin	69,695	31,894	52,478	82,670	82,670	82,670	82,670	82,670
2214 AP POS 000 11102214APPOS000	658212 Travel Positive Connections Admin	-	-	-	-	-	-	-	-
	<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	80,725	85,738	94,560	77,683	77,683	83,362	83,362	80,425
2220 AP 000 000 11102220AP000000	611343 Instructional Coordinator-Reading	22,042	22,808	22,661	22,006	22,006	23,460	23,460	22,790
2220 AP 000 000 11102220AP000000	611931 Supplemental Pay Alt Programs Curr	2,238	-	-	-	-	-	-	-
2220 AP 000 000 11102220AP000000	644212 Copier Rental	-	-	-	55,000	55,000	55,000	55,000	55,000
2220 AP 000 000 11102220AP000000	653051 Postage	36	46	1	-	-	-	-	-
2220 AP 000 000 11102220AP000000	658211 Travel	8,260	3,818	-	-	-	-	-	-
2220 AP POS 000 11102220APPOS000	661001 Office Supplies Positive Connections	3,869	2,155	6,568	2,874	2,874	2,874	2,874	2,874
2220 AP POS 000 11102220APPOS000	661501 Tech Supplies Positive Connections	1,140	-	79	-	-	-	-	-
	<i>Training Regular Ed</i>								
	<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	10,000	10,222	10,000	10,000	10,000	10,000	10,000
2420 AP 000 000 11102420AP000000	611123 Assistant Principal-Alt. School	69,290	141,292	81,939	79,561	79,561	-	-	-
AP AP	Total Alternative Programs	\$ 1,508,859	\$ 1,453,343	\$ 1,091,575	\$ 1,158,510	\$ 1,158,510	\$ 1,081,220	\$ 1,081,220	\$ 992,420
	Pupil Appraisal								
	<i>Social Work Svcs</i>								
2113 AR 000 000 11102113AR000000	611323 Salary - Social Workers	\$ 864,115	\$ 856,560	\$ 756,157	\$ 676,529	\$ 676,529	\$ 775,340	\$ 775,340	\$ 696,575
2113 AR 000 000 11102113AR000000	611333 Salary-SI Social Workers	97,992	102,117	101,232	96,792	96,792	104,960	104,960	99,342
2113 AR 000 000 11102113AR000000	658211 Social Workers Travel	11,894	9,363	5,758	-	-	-	-	-

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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET #3	BUDGET
	<i>Guidance</i>									
2122 AR 000 000 11102122AR000000	611352 Counselor	54,345	57,227	56,637	53,699	53,699	59,232	59,232	59,232	55,674
	<i>Educational Assessments -Special Needs</i>									
2140 AR 000 000 11102140AR000000	611348 Salary-504 Screening Specialists	234,718	213,119	210,284	198,444	198,444	225,691	225,691	225,691	216,844
2141 AR 000 000 11102141AR000000	611117 Salary - Psych Svcs Supervisor	82,267	86,113	85,523	83,599	83,599	89,057	89,057	89,057	86,669
2141 AR 000 000 11102141AR000000	611411 Salary - Clerical Psych Svcs	30,315	32,364	31,949	30,066	30,066	33,876	33,876	33,876	30,816
2142 AR 000 000 11102142AR000000	611322 Salary - Psychologist	726,628	704,678	679,799	645,374	645,374	623,916	623,916	623,916	525,265
2142 AR 000 000 11102142AR000000	611332 Salary - Social Worker/Advocate	156,766	174,068	77,307	62,407	62,407	68,397	68,397	68,397	64,277
2145 AR 000 000 11102145AR000000	611314 Salary - Social Worker/Advocate	-	65,611	65,021	62,061	62,061	67,506	67,506	67,506	63,761
2145 AR 000 000 11102145AR000000	611321 Salary - Educational Diagnosticians	401,365	519,723	435,130	369,637	369,637	349,871	349,871	349,871	322,185
2145 AR 000 000 11102145AR000000	611411 Clerical Social Work Svcs Sp Needs	58,087	61,661	60,831	56,505	56,505	64,125	64,125	64,125	84,155
2145 AR 000 000 11102145AR000000	632013 Consultants Ed Diagnstc Svcs	600	600	300	3,303	3,303	3,303	3,303	3,303	3,303
2145 AR 000 000 11102145AR000000	633941 Ed Diagnstc Services	-	-	446	-	-	-	-	-	-
2145 AR 000 000 11102145AR000000	643011 Repair & Maintenance of Equipment Ed Dia	275	232	-	1,000	1,000	1,000	1,000	1,000	2,000
2145 AR 000 000 11102145AR000000	644214 Copier Rental	5,848	8,184	7,171	15,000	15,000	15,000	15,000	15,000	19,000
2145 AR 000 000 11102145AR000000	653024 Communications - Online Subscriptions	4,245	6,996	2,645	7,500	7,500	7,500	7,500	7,500	7,500
2145 AR 000 000 11102145AR000000	653051 Communication - Postage	5,980	4,757	3,538	6,400	6,400	6,400	6,400	6,400	6,400
2145 AR 000 000 11102145AR000000	658211 Travel Teachers	48,745	33,187	21,643	76,900	76,900	76,900	76,900	76,900	76,900
2145 AR 000 000 11102145AR000000	658213 Travel Pupil Appraisal	149	146	42	3,000	3,000	3,000	3,000	3,000	3,000
2145 AR 000 000 11102145AR000000	661001 Supplies &Materials	56,262	38,889	37,644	51,000	51,000	51,000	51,000	51,000	51,000
2145 AR 000 000 11102145AR000000	661501 Tech Materials & Supplies	33,042	18,525	8,535	43,500	55,647	55,647	55,647	55,647	55,647
2145 AR 000 000 11102145AR000000	673001 Equipment	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000
2145 AR 000 000 11102145AR000000	681011 Dues and Fees Misc	17	44	44	17	17	17	17	17	17
2146 AR 000 000 11102146AR000000	611323 Social Work Svcs Sp Needs	13,843	-	-	-	-	-	-	-	-
	<i>Speech Pathology & Audiology - Special Needs</i>									
2152 AR 000 000 11102152AR000000	611313 Salary - Speech Evaluator/Pathologist	295,647	337,446	329,704	315,003	315,003	342,623	342,623	342,623	324,739
	<i>Audiology Services</i>									
2153 AR 000 000 11102153AR000000	611312 Audiologists	119,445	142,142	141,599	136,774	136,774	130,032	130,032	130,032	77,100
	<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	\$ 3,302,590	\$ 3,473,752	\$ 3,128,074	\$ 2,999,510	\$ 3,011,657	\$ 3,159,393	\$ 3,159,393	\$ 3,159,393	\$ 2,877,168
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	\$ 62,085	\$ 70,651	\$ 66,146	\$ 59,749	\$ 59,749	\$ 71,019	\$ 71,019	\$ 71,019	\$ 62,606
1211 AS 000 000 11101211AS000000	658211 Travel	-	-	1,143	-	-	-	-	-	-
2152 AS 000 000 11102152AS000000	611311 Salary - Speech Therapists	2,648,783	2,685,853	2,691,795	2,690,699	2,690,699	2,708,360	2,708,360	2,708,360	2,600,553
2152 AS 000 000 11102152AS000000	611343 Salary - Speech Therapy Instr. Coord.	72,479	75,492	82,604	71,986	71,986	79,627	79,627	79,627	75,456
2152 AS 000 000 11102152AS000000	611411 Salary - Speech Therapy Clerical	27,314	29,304	54,108	52,262	52,262	59,582	59,582	59,582	54,267
2152 AS 000 000 11102152AS000000	633111 Contract Svcs Therapists	-	783,352	46,789	750,000	750,000	750,000	750,000	750,000	500,000
2152 AS 000 000 11102152AS000000	633941 Instructional Consultants	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000
2152 AS 000 000 11102152AS000000	643011 R/M Equipment	-	180	-	-	-	-	-	-	-
2152 AS 000 000 11102152AS000000	644212 Equipment Rental Copier	2,629	2,141	1,925	3,000	3,000	3,000	3,000	3,000	3,000
2152 AS 000 000 11102152AS000000	653051 Communication - Postage Speech	73	2,133	65	300	300	300	300	300	300
2152 AS 000 000 11102152AS000000	658211 Travel - Therapist/Aides/Consultants	45,331	15,377	4,949	45,500	45,500	45,500	45,500	45,500	25,000
2152 AS 000 000 11102152AS000000	658212 Travel Speech Therapy	393	477	827	2,500	2,500	2,500	2,500	2,500	-
2152 AS 000 000 11102152AS000000	661001 Supplies &Materials	7,977	14,543	5,204	3,010	3,010	3,010	3,010	3,010	5,000
2152 AS 000 000 11102152AS000000	661501 Tech Supplies Speech	38,044	49,156	27,722	11,326	11,326	11,326	11,326	11,326	25,000
2152 AS 000 000 11102152AS000000	673021 Equipment	-	-	45,243	-	-	-	-	-	-
	<i>Audiology Services</i>									
2153 AS 000 000 11102153AS000000	611343 Audiology Instr. Coord.	67,556	70,369	69,979	66,863	66,863	73,284	73,284	73,284	69,113
	<i>Interpretive Services</i>									

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

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
2154 AS 000 000 11102154AS000000	611917 Salary - interpreters	11,594	559	126	-	-	-	-	-
2154 AS 000 000 11102154AS000000	633111 Purchased Services Speech Interpreters	715,023	-	686,018	-	-	-	-	-
2154 AS 000 000 11102154AS000000	658211 Travel	824	-	-	-	-	-	-	-
2154 AS 000 000 11102154AS000000	661501 Tech Supplies	197	-	99	-	-	-	-	-
AS AS	Total Speech/Lang Therapy	\$ 3,700,302	\$ 3,799,587	\$ 3,784,742	\$ 3,758,195	\$ 3,758,195	\$ 3,808,508	\$ 3,808,508	\$ 3,421,295
Child Welfare and Attendance									
<i>Attendance and Social Work Svcs</i>									
2110 AT 000 000 11102110AT000000	611411 Salary - Clerical	\$ 228,020	\$ 234,653	\$ 220,440	\$ 184,374	\$ 184,374	\$ 219,200	\$ 219,200	\$ 186,365
2110 AT 000 000 11102110AT000000	632018 C/S Counseling	111,278	138,805	5,425	177,000	177,000	177,000	177,000	177,000
2110 AT 000 000 11102110AT000000	643011 Repair & Upkeep of Equipment	-	-	-	-	-	-	-	-
2110 AT 000 000 11102110AT000000	644212 Copier Rental	6,927	9,201	9,370	9,842	9,842	9,842	9,842	11,665
2110 AT 000 000 11102110AT000000	653051 Communications-Postage	2,784	3,058	1,944	-	-	-	-	-
2110 AT 000 000 11102110AT000000	654011 Ads	-	2,480	-	2,500	2,500	2,500	2,500	2,500
2110 AT 000 000 11102110AT000000	655011 Printing	1,335	1,350	-	8,080	8,080	8,080	8,080	8,080
2110 AT 000 000 11102110AT000000	658211 Travel	10,201	5,837	1,477	13,897	13,897	13,897	13,897	32,400
2110 AT 000 000 11102110AT000000	661001 Supplies Office	9,685	15,115	10,248	24,380	28,059	28,059	28,059	28,059
2110 AT 000 000 11102110AT000000	661501 Tech Supplies	13,176	9,210	16,760	25,681	25,681	25,681	25,681	25,681
2110 AT 000 000 11102110AT000000	664411 Books	168	168	168	-	-	-	-	-
2110 AT 000 000 11102110AT000000	664411 Periodical	-	-	-	-	-	-	-	186
2110 AT 000 000 11102110AT000000	681011 Dues and Fees	900	1,050	1,050	-	-	-	-	2,500
2111 AT 000 000 11102111AT000000	611116 Salary - Director	92,743	95,829	95,239	92,507	92,507	97,952	97,952	94,810
2111 AT 000 000 11102111AT000000	611117 Salary - Supervisors	334,496	347,808	345,448	335,869	335,869	345,806	345,806	343,553
<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
2530 AT 000 000 11102530AT000000	611951 Drivers	33,892	35,881	35,466	33,439	33,439	37,249	37,249	34,532
AT AT	Total Child Welfare & Attendance	\$ 845,605	\$ 900,445	\$ 743,036	\$ 907,569	\$ 911,248	\$ 965,266	\$ 981,366	\$ 963,430
Nursing									
<i>Health Services All Students</i>									
2131 AU 000 000 11102131AU000000	611117 Salary - Coordinator	\$ 70,256	\$ 73,304	\$ 72,714	\$ 69,554	\$ 69,554	\$ 75,087	\$ 75,087	\$ 71,307
2134 AU 000 000 11102134AU000000	611842 Salary - RN (nurses)	1,380,247	1,495,526	1,623,545	1,563,237	1,563,237	1,818,559	1,818,559	1,748,624
2134 AU 000 000 11102134AU000000	611915 Salary LPN	464,978	514,837	456,548	407,151	407,151	475,331	475,331	402,819
2130 AU 000 000 11102130AU000000	611411 Salary - Clerical	21,973	28,116	27,701	25,719	25,719	29,529	29,529	26,864
2130 AU 000 000 11102130AU000000	633515 P/S Other Medical Svcs	-	-	-	200	200	200	200	200
2130 AU 000 000 11102130AU000000	643011 Repair of Equipment	3,474	3,756	3,300	5,110	5,110	5,110	5,110	5,110
2130 AU 000 000 11102130AU000000	642111 P/S Disposal Svcs	210	420	-	1,100	1,100	1,100	1,100	1,100
2130 AU 000 000 11102130AU000000	644212 Copy Machine Rental	2,400	789	633	1,450	1,450	1,450	1,450	1,450
2130 AU 000 000 11102130AU000000	653051 Communications-Postage	2	8	322	-	-	-	-	-
2130 AU 000 000 11102130AU000000	658211 Travel	15,894	22,928	4,553	30,223	30,223	30,223	30,223	27,917
2130 AU 000 000 11102130AU000000	661001 Supplies Office	4,109	6,737	8,405	11,089	11,089	11,089	11,089	12,000
2130 AU 000 000 11102130AU000000	661047 Supplies Health	10,169	43,535	39,849	51,137	51,137	51,137	51,137	51,226
2130 AU 000 000 11102130AU000000	661501 Tech Supplies Computers	39,365	7,091	8,898	11,001	11,001	11,001	11,001	12,007
2130 AU 000 000 11102130AU000000	681011 Membership Dues and Fees	3,934	4,075	4,496	-	-	-	-	5,250
AU AU	Total Nursing	\$ 2,017,011	\$ 2,201,122	\$ 2,250,962	\$ 2,176,971	\$ 2,176,971	\$ 2,509,816	\$ 2,509,816	\$ 2,365,874
Testing									
<i>Regular Instruction Programs</i>									
1100 AV 000 000 11101100AV000000	633951 ITBS/ITED & other tests	\$ -	\$ -	\$ -	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000	\$ 10,000
1100 AV 000 000 11101100AV000000	633951 ACT/SAT/PLAN-ACT Linkage reports	85,747	-	-	35,000	35,000	35,000	35,000	35,000
1100 AV 000 000 11101100AV000000	633951 Scantron	386,220	509,568	401,889	402,000	402,000	402,000	402,000	402,000
1100 AV 000 000 11101100AV000000	632013 Purch Services-Admin Consultants	1,149	-	-	3,000	3,000	3,000	3,000	10,000

**CALCASIEU PARISH SCHOOL BOARD
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FOR YEAR ENDING JUNE 30, 2023**

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
1100 AV 000 000 11101100AV000000	643011 Repair & Upkeep of Equipment	-	-	-	30,000	30,000	30,000	30,000	15,000
1100 AV 000 000 11101100AV000000	644212 Copier Rental	59,717	41,939	25,615	106,000	106,168	106,168	106,168	80,168
1100 AV 000 000 11101100AV000000	658211 Travel	963	2,772	-	3,000	3,000	3,000	3,000	3,000
1100 AV 000 000 11101100AV000000	661001 Supplies	2,443	928	3,892	3,000	3,000	3,000	3,000	3,000
1100 AV 000 000 11101100AV000000	661501 Tech Supplies	26,793	3,259	12,825	50,000	50,000	50,000	50,000	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	78,254	69,376	66,211	29,766	29,766	45,016	45,016	30,516
2219 AV 000 000 11102219AV000000	653051 Communication-Postage	173	5	154	-	-	-	-	-
<i>Instruction & Curriculum Development Svcs</i>									
2220 AV 000 000 11102220AV000000	611914 Supervisor of Assessment	89,645	92,677	87,494	84,428	84,428	90,009	90,009	87,645
2220 AV 000 000 11102220AV000000	661001 Supplies Instructional Staff	606	423	2,487	-	-	-	-	-
AV AV	Total Testing	\$ 731,710	\$ 720,947	\$ 601,822	\$ 756,194	\$ 756,362	\$ 777,193	\$ 777,193	\$ 695,329
Library//Media Services									
<i>Regular Instruction Programs</i>									
<i>Library//Media Services</i>									
2252 AW 000 000 11102252AW000000	611411 Salary - Library Clerical	\$ 48,503	\$ 52,658	\$ 52,206	\$ 48,189	\$ 48,189	\$ 55,809	\$ 55,809	\$ 50,427
2252 AW 000 000 11102252AW000000	611931 Salary - Textbook Warehouse	38,414	16,641	-	-	-	-	-	-
2252 AW 000 000 11102252AW000000	644212 Rental of Copier	1,206	1,604	-	-	-	-	-	-
2252 AW 000 000 11102252AW000000	653024 Communication-Online Subscriptions	357,477	364,350	288,233	391,397	391,397	391,397	391,397	412,200
2252 AW 000 000 11102252AW000000	658211 Travel Library	4,367	1,618	338	3,550	3,550	3,550	3,550	3,550
2252 AW 000 000 11102252AW000000	661028 Supplies Library Parish Allocation	30,306	31,372	33,692	42,700	42,700	42,700	42,700	36,200
2252 AW 000 000 11102252AW000000	661053 Supplies Library Alloc for Small Eq	10,911	11,776	8,428	39,000	39,000	39,000	39,000	39,000
2252 AW 000 000 11102252AW000000	661101 Supplies Library Admin Office	9,592	12,422	9,597	4,000	4,000	4,000	4,000	10,500
2252 AW 000 000 11102252AW000000	661501 Tech Supplies Library	94,154	112,763	105,983	25,000	29,040	29,040	29,040	31,540
2252 AW 000 000 11102252AW000000	664111 Books Library Books & Reference Books	347,563	343,159	333,572	345,000	345,000	345,000	345,000	320,000
2252 AW 000 000 11102252AW000000	664112 Books Library Nonallocation	2,831	8,163	-	-	-	-	-	-
2252 AW 000 000 11102252AW000000	664411 Books Periodicals & Newspapers	39,844	38,556	16,454	18,000	18,000	18,000	18,000	18,000
2252 AW 000 000 11102252AW000000	681011 Dues and Fees	353	368	418	1,000	1,000	1,000	1,000	1,000
<i>Other Educational Media Services</i>									
2259 AW 000 000 11102259AW000000	611921 Salary - Media Center Personnel	77,152	81,832	80,888	43,970	43,970	102,736	102,736	47,762
2259 AW 000 000 11102259AW000000	643011 Repairs Media Center	15,584	30,128	27,569	27,000	27,000	27,000	27,000	27,000
2259 AW 000 000 11102259AW000000	644212 Rental of Copier	11,989	13,287	11,988	27,000	27,000	27,000	27,000	27,000
2259 AW 000 000 11102259AW000000	658211 Travel - Media Center	-	727	-	180	180	180	180	3,000
2259 AW 000 000 11102259AW000000	661021 Supplies - Media Center	31,762	33,410	4,974	55,000	55,000	40,000	40,000	40,000
2259 AW 000 000 11102259AW000000	661501 Tech Supplies - Media Center	25,988	10,478	5,846	5,000	5,000	5,000	5,000	5,000
2259 AW 000 000 11102259AW000000	673021 Equipment - Media Center	7,860	15,725	-	10,000	10,000	25,000	25,000	25,000
<i>Plant Maintenance</i>									
2620 AW 000 000 11102259AW000000	653012 Purchased Services	295	490	35	-	-	-	-	-
AW AW	Total Library & Media Services	\$ 1,156,151	\$ 1,181,527	\$ 980,222	\$ 1,085,986	\$ 1,090,026	\$ 1,156,412	\$ 1,156,412	\$ 1,097,179
Print Shop									
<i>Printing, Publishing and Duplicating Svcs</i>									
2540 AX 000 000 11102540AX000000	611961 Salary - Print Shop Personnel	\$ 153,659	\$ 167,411	\$ 143,901	\$ 71,745	\$ 71,745	\$ 147,264	\$ 147,264	\$ 46,501
2540 AX 000 000 11102540AX000000	643011 Repair & Upkeep of Equipment	3,371	492	1,195	1,000	1,000	1,000	1,000	5,000
2540 AX 000 000 11102540AX000000	644221 Lease of Print Shop Equipment	309,582	287,232	248,670	295,000	295,000	295,000	295,000	295,000
2540 AX 000 000 11102540AX000000	658211 Travel	-	-	-	150	150	150	150	150
2540 AX 000 000 11102540AX000000	661001 Supplies & Materials	216,426	112,221	126,963	185,000	187,227	187,227	187,227	187,227
2540 AX 000 000 11102540AX000000	661501 Tech Supplies Other	-	-	-	4,000	4,000	4,000	4,000	4,000
2540 AX 000 000 11102540AX000000	681011 Dues and Fees	17	44	-	-	-	-	-	-
2540 AX 000 000 11102540AX000000	673001 Equipment	-	-	-	-	-	-	-	-
AX AX	Total Print Shop	\$ 683,055	\$ 567,400	\$ 520,728	\$ 556,895	\$ 559,122	\$ 634,641	\$ 634,641	\$ 537,878

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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	PROPOSED	PROPOSED	PROPOSED	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
Personnel									
<i>Personnel (Human Resources) Svcs</i>									
2830 BA 000 000 11102830BA000000	611119	-	-	-	\$ -	\$ -	\$ -	\$ -	\$ 82,111
2830 BA 000 000 11102830BA000000	611411	277,092	291,288	289,945	272,775	272,775	317,498	317,498	250,453
2830 BA 000 000 11102830BA000000	615014	4,800	2,250	3,900	5,000	5,000	5,000	5,000	5,000
2830 BA 000 000 11102830BA000000	633211	53,939	23,564	35,734	50,000	50,000	50,000	50,000	50,000
2830 BA 000 000 11102830BA000000	633521	5,637	5,655	6,740	10,000	10,000	10,000	10,000	10,000
2830 BA 000 000 11102830BA000000	633525	15,092	15,276	12,838	20,000	20,000	20,000	20,000	20,000
2830 BA 000 000 11102830BA000000	633931	7,061	2,927	425	14,500	14,500	14,500	14,500	14,500
2830 BA 000 000 11102830BA000000	633945	-	50,000	33,000	10,000	10,000	10,000	10,000	10,000
2830 BA 000 000 11102830BA000000	659011	-	-	-	10,000	10,000	10,000	10,000	10,000
2830 BA 000 000 11102830BA000000	643011	-	-	-	1,440	1,440	1,440	1,440	1,440
2830 BA 000 000 11102830BA000000	644211	3,783	3,413	3,542	4,000	4,000	4,000	4,000	4,000
2830 BA 000 000 11102830BA000000	653051	2,253	1,770	1,446	4,000	4,000	4,000	4,000	4,000
2830 BA 000 000 11102830BA000000	654011	3,133	2,548	3,322	11,000	11,000	11,000	11,000	11,000
2830 BA 000 000 11102830BA000000	655011	-	162	-	2,000	2,000	2,000	2,000	2,000
2830 BA 000 000 11102830BA000000	658211	12,292	8,434	1,251	12,000	12,000	12,000	12,000	12,000
2830 BA 000 000 11102830BA000000	659012	-	-	-	-	-	-	-	-
2830 BA 000 000 11102830BA000000	661001	8,720	3,389	3,329	9,000	9,000	7,650	7,650	9,000
2830 BA 000 000 11102830BA000000	661501	5,065	4,018	5,854	6,000	6,000	6,000	6,000	6,000
2830 BA 000 000 11102830BA000000	673001	9,813	-	-	-	-	-	-	-
2831 BA 000 000 11102831BA000000	611115	103,529	106,799	106,209	103,625	103,625	109,070	109,070	106,204
2831 BA 000 000 11102831BA000000	611117	-	273,346	271,576	264,129	264,129	310,646	310,646	262,924
2833 BA 000 000 11102833BA000000	611841	331,045	70,837	-	-	-	-	-	-
BA BA	Total Personnel	\$ 843,254	\$ 865,676	\$ 779,110	\$ 809,469	\$ 809,469	\$ 904,804	\$ 904,804	\$ 870,632
Finance									
<i>Supervising Fiscal Services</i>									
2511 BB 000 000 11102511BB000000	611113	\$ 107,878	\$ 111,148	\$ 110,558	\$ 107,974	\$ 107,974	\$ 113,419	\$ 113,419	\$ 110,553
2510 BB 000 000 11102510BB000000	611411	33,566	35,151	36,053	32,366	32,366	30,984	30,984	28,354
2511 BB 000 000 11102511BB000000	653051	57	63	43	75	75	75	75	75
2511 BB 000 000 11102511BB000000	658211	1,413	798	1,487	1,800	1,800	1,800	1,800	1,800
2511 BB 000 000 11102511BB000000	661001	522	1,126	93	600	600	600	600	600
2511 BB 000 000 11102511BB000000	661501	858	-	2,100	75	75	75	75	75
2511 BB 000 000 11102511BB000000	681011	3,300	3,235	1,380	3,235	3,235	3,235	3,235	3,235
BB BB	Total Finance	\$ 147,594	\$ 151,521	\$ 151,714	\$ 146,125	\$ 146,125	\$ 150,188	\$ 150,188	\$ 144,692
Accounting/Purchasing									
<i>Financial Accounting Services</i>									
2515 BC 000 000 11102515BC000000	611116	\$ 92,743	\$ 95,829	\$ 95,239	\$ 92,507	\$ 92,507	\$ 97,952	\$ 97,952	\$ 94,810
2515 BC 000 000 11102515BC000000	611411	35,130	37,668	37,087	34,333	34,333	39,428	39,428	35,474
2515 BC 000 000 11102515BC000000	611811	192,847	202,701	200,931	193,244	193,244	210,107	210,107	200,827
2515- BC 000 000 11102515BC000000	643011	503	520	480	600	600	600	600	600
2515- BC 000 000 11102515BC000000	634021	14,436	8,517	5,428	20,000	20,000	20,000	20,000	20,000
2515- BC 000 000 11102515BC000000	644222	3,319	1,996	2,747	3,500	3,500	3,500	3,500	3,500
2515- BC 000 000 11102515BC000000	653051	93	63	18	100	100	100	100	100
2515- BC 000 000 11102515BC000000	658211	-	-	-	1,000	1,000	1,000	1,000	1,000
2515- BC 000 000 11102515BC000000	661001	4,500	2,690	1,058	2,250	2,250	2,250	2,250	2,250
2515- BC 000 000 11102515BC000000	661501	81	746	546	400	400	400	400	400
2515- BC 000 000 11102515BC000000	689011	20	-	4,047	-	-	-	-	-
<i>Purchasing Services</i>									
2520 BC 000 000 11102520BC000000	611411	56,815	60,367	59,537	55,185	55,185	62,805	62,805	57,080
2520 BC 000 000 11102520BC000000	611117	59,197	61,780	61,365	60,013	60,013	66,613	66,613	63,280
2520 BC 000 000 11102520BC000000	634012	43,261	43,261	43,261	44,000	44,000	44,000	44,000	44,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
2520 BC 000 000 11102520BC000000	643012 R/U Equipment	468	-	-	-	-	-	-	-
2520 BC 000 000 11102520BC000000	644212 Copier Rental	-	468	468	468	468	468	468	468
2520 BC 000 000 11102520BC000000	653051 Communications-Postage	342	333	273	500	500	500	500	500
2520 BC 000 000 11102520BC000000	653024 Communications-Subscriptions	120	120	120	120	120	120	120	120
2520 BC 000 000 11102520BC000000	658211 Travel	200	225	-	-	-	-	-	-
2520 BC 000 000 11102520BC000000	661001 Supplies	846	574	829	1,500	1,500	1,500	1,500	1,500
2520 BC 000 000 11102520BC000000	661501 Tech Supplies	1,214	-	23	5,000	5,000	5,000	5,000	5,000
2520 BC 000 000 11102520BC000000	689011 Dues	50	50	50	100	100	100	100	100
BC BC	Total Accounting / Purchasing	\$ 506,185	\$ 517,908	\$ 513,507	\$ 514,820	\$ 514,820	\$ 556,443	\$ 556,443	\$ 531,009
Accounts Payable									
<i>Disbursing Funds Services</i>									
2513 BD 000 000 11102513BD000000	611117 Salary - Supervisor	\$ 70,567	\$ 73,764	\$ 74,359	\$ 70,441	\$ 70,441	\$ 76,062	\$ 76,062	\$ 72,874
2513 BD 000 000 11102513BD000000	611411 Salary - Clerical	99,049	105,456	105,207	96,919	96,919	116,927	116,927	106,264
2513 BD 000 000 11102513BD000000	643011 Repair & Upkeep of Equipment	-	544	-	500	500	500	500	500
2513 BD 000 000 11102513BD000000	644212 Copier Rental	1,493	1,398	1,506	4,850	4,850	4,850	4,850	3,000
2513 BD 000 000 11102513BD000000	653051 Communications-Postage	5,690	5,283	3,939	6,500	6,500	6,500	6,500	5,500
2513 BD 000 000 11102513BD000000	658211 Travel	-	109	43	1,000	1,000	1,000	1,000	1,000
2513 BD 000 000 11102513BD000000	661001 Supplies Office	4,430	1,360	5,400	6,000	6,000	6,000	6,000	16,000
2513 BD 000 000 11102513BD000000	661501 Tech Supplies	345	180	1,550	500	500	500	500	500
BD BD	Total Accounts Payable	\$ 181,574	\$ 188,094	\$ 192,004	\$ 186,710	\$ 186,710	\$ 212,339	\$ 212,339	\$ 205,638
Payroll									
<i>Payroll Services</i>									
2514 BE 000 000 11102514BE000000	611117 Salary - Supervisor	\$ 110,811	\$ 76,938	\$ 76,348	\$ 74,272	\$ 74,272	\$ 88,122	\$ 88,122	\$ 68,780
2514 BE 000 000 11102514BE000000	611411 Salary - Clerical	162,955	163,672	167,104	144,625	144,625	187,889	187,889	178,362
2514 BE 000 000 11102514BE000000	659012 Contracted Services	-	-	-	3,000	3,000	3,000	3,000	3,000
2514 BE 000 000 11102514BE000000	643011 Repair & Upkeep of Equipment	-	-	-	1,200	1,200	1,200	1,200	1,200
2514 BE 000 000 11102514BE000000	644212 Copier Rental	588	588	588	750	750	750	750	750
2514 BE 000 000 11102514BE000000	653051 Communications-Postage	3,408	3,183	2,007	7,800	7,800	7,800	7,800	7,800
2514 BE 000 000 11102514BE000000	658211 Travel	-	401	-	1,500	1,500	1,500	1,500	1,500
2514 BE 000 000 11102514BE000000	661001 Supplies Office	3,116	3,389	5,510	6,095	6,095	6,095	6,095	16,000
2514 BE 000 000 11102514BE000000	661501 Tech Supplies	-	199	-	-	-	-	-	-
2514 BE 000 000 11102514BE000000	681011 Dues & Subscriptions	-	150	-	-	-	-	-	-
BE BE	Total Payroll	\$ 280,878	\$ 248,520	\$ 251,557	\$ 239,242	\$ 239,242	\$ 296,356	\$ 296,356	\$ 277,391
Risk Management/Insurance									
<i>Regular Education</i>									
XXXX BF 000 000 1110XXXXBF000000	626011 Workers Compensation Payments	\$ 1,966,182	\$ 1,730,258	\$ 1,651,377	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000
1100 BF 000 000 11101100BF000000	626012 Loss Control Project	54,019	-	1,467	50,000	50,000	50,000	50,000	50,000
<i>CoCurricular</i>									
<i>Drivers Education</i>									
<i>Other Health Services</i>									
<i>General Administrative Services</i>									
2311 BF 000 000 11102311BF000000	633200 General Liability Claims	249,298	546,622	505,315	685,000	685,000	685,000	685,000	685,000
2311 BF 000 000 11102311BF000000	633212 Auto Liability Claims	253,156	569,895	173,695	500,000	500,000	500,000	500,000	500,000
2311 BF 000 000 11102311BF000000	652111 Liability Insurance (umbrella)	515,684	550,848	600,386	637,300	637,300	637,300	637,300	637,300
2311 BF 000 000 11102311BF000000	652112 Student Accident Insurance	19,167	19,095	19,095	25,000	25,000	25,000	25,000	25,000
2311 BF 000 000 11102311BF000000	652113 General Claims Deductible	444	355	-	-	-	-	-	-
2311 BF 000 000 11102311BF000000	652212 Cyber Liability Insurance	35,868	38,879	35,326	62,400	62,400	62,400	62,400	100,000
2311 BF 000 000 11102311BF000000	652214 Violent Acts	-	55,740	15,728	15,800	15,800	15,800	15,800	15,800
2311 BF 000 000 11102311BF000000	652215 Property Claims Deductible Paid	-	-	3,264	-	-	-	-	-
2311 BF 000 000 11102311BF000000	652511 Bonding Employees	910	800	3,972	8,750	8,750	8,750	8,750	8,750
2311 BF 000 000 11102311BF000000	689037 Contracted Service - Medicaid/COBRA	70,993	48,072	47,841	70,000	70,000	70,000	70,000	70,000

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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
Account	Description	FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	REVISED	APPROVED
		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET #3	BUDGET
2315 BF 000 000 11102315BF000000	631310 Pension Funds	1,213,909	1,325,936	1,374,622	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
	<i>Plant and Maintenance Operations</i>									
2620 BF 000 000 11102620BF000000	652211 Boiler Insurance	29,944	29,676	31,985	33,200	33,200	33,200	33,200	33,200	33,200
2620 BF 000 000 11102620BF000000	652213 Property Insurance	1,410,067	1,401,675	1,595,163	2,318,000	2,318,000	2,318,000	2,318,000	2,318,000	3,708,800
2620 BF 000 000 11102620BF000000	652214 Property Insurance Violent Acts	15,728	1,320	1,166	16,800	16,800	16,800	16,800	16,800	16,800
2650 BF 000 000 11102620BF000000	652215 Property Claims Deductible Paid	72,246	20,287	489	25,000	25,000	25,000	25,000	25,000	25,000
2650 BF 000 000 11102650BF000000	652216 Claims	19,922	19,889	19,709	-	-	-	-	-	-
	<i>Vehicle Operations and Maintenance Services</i>									
2650 BF 000 000 11102650BF000000	652215 Property Claims Deductible	1,296	-	-	100,000	100,000	100,000	100,000	100,000	100,000
	<i>Safety</i>									
2661 BF 000 000 11102661BF000000	661114 Safety Supplies - AED et al	4,646	8,136	9,380	-	-	-	-	-	-
	<i>Security</i>									
2662 BF 000 000 11102662BF000000	633961 Contract Security	-	-	40,742	90,000	90,000	90,000	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	52,482	54,982	54,567	53,528	53,528	56,938	56,938	56,938	54,827
BF BF	Total Risk Management/Insurance	\$ 5,985,961	\$ 6,422,465	\$ 6,185,289	\$ 8,790,778	\$ 8,790,778	\$ 8,794,188	\$ 8,794,188	\$ 8,794,188	\$ 10,220,477
	Data Processing									
	<i>Technology Supervision</i>									
2840 BG 000 000 11102840BG000000	611116 Salary - Director of Data Processing	\$ 99,646	\$ 103,842	\$ 95,239	\$ 92,507	\$ 92,507	\$ 97,952	\$ 97,952	\$ 97,952	\$ 94,810
	<i>Curriculum Development Services</i>									
2220 BG 000 000 11102220BG000000	611326 Salary-Comp Curric Teacher Training	87,769	73,908	73,318	70,402	70,402	76,022	76,022	76,022	72,651
	<i>Instructions Staff Training Services</i>									
2231 BG 000 000 11102231BG000000	615012 Reg Stipend for Teachers EGT (electronic g	3,536	-	782	-	-	-	-	-	-
	<i>Systems Operations</i>									
2843 BG 000 000 11102843BG000000	611821 Salary - Programmer/Analyst	256,842	274,443	272,083	261,725	261,725	281,536	281,536	281,536	270,778
2840 BG 000 000 11102840BG000000	611411 Salary - Clerical	189,288	194,565	169,002	150,466	150,466	170,590	170,590	170,590	160,726
2840 BG 000 000 11102840BG000000	611931 Salary - School Site	3,733	-	-	-	-	-	-	-	-
2840 BG 000 000 11102840BG000000	634012 Technical Services	55,998	46,668	48,773	50,000	50,000	50,000	50,000	50,000	54,000
2840 BG 000 000 11102840BG000000	643011 Maintenance Contract - Computers	473,343	602,241	534,575	600,000	600,000	600,000	600,000	600,000	600,000
2840 BG 000 000 11102840BG000000	653024 Online Subscriptions	57,865	60,250	67,098	72,000	72,000	72,000	72,000	70,000	78,000
2840 BG 000 000 11102840BG000000	653051 Communications-Postage	218	245	223	500	500	500	500	500	500
2840 BG 000 000 11102840BG000000	658211 Travel	6,940	376	3,243	10,000	10,000	10,000	10,000	10,000	10,000
2840 BG 000 000 11102840BG000000	661001 Supplies Office & Data Processing	12,433	4,666	9,453	21,079	21,079	21,079	21,079	21,079	21,079
2840 BG 000 000 11102840BG000000	661501 Tech Supplies	298,622	360,046	244,729	444,614	449,950	449,950	449,950	449,950	439,950
2840 BG 000 000 11102840BG000000	673400 Equipment	-	-	-	30,000	30,000	30,000	30,000	30,000	30,000
	<i>Debt Service</i>									
BG BG	Total Data Processing	\$ 1,546,233	\$ 1,721,250	\$ 1,518,520	\$ 1,803,293	\$ 1,808,629	\$ 1,859,629	\$ 1,859,629	\$ 1,859,629	\$ 1,832,494
	Technology									
	<i>Regular Instructional Services</i>									
1100 BH 000 000 11101100BH000000	634013 Contracted Services Networking	\$ 20,000	\$ 20,600	\$ 20,000	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500	\$ 27,500
1100 BH 000 000 11101100BH000000	653024 Communications-Subscriptions	483,154	477,938	445,719	540,500	540,500	540,500	540,500	540,500	725,216
1100 BH 000 000 11101100BH000000	661011 Supplies	535	4,899	5,486	-	-	-	-	-	-
1100 BH 000 000 11101100BH000000	661501 Supplies School Computer Materials/Softwa	380,539	535,659	485,931	43,712	50,129	50,129	50,129	50,129	43,712
	<i>Improvement Of Instructional Services Other Ed Programs</i>									
2145 BH 000 000 11102145BH000000	611328 Tech Facilitator	11,844	-	-	-	-	-	-	-	-
	<i>Instruction and Curriculum Development Services</i>									
2220 BH 000 000 11102220BH000000	611342 Salary Consultants	314,079	293,276	106,995	344,287	344,287	372,390	372,390	372,390	355,534
2220 BH 000 000 11102220BH000000	611343 Salary Coordinator	4,000	1,000	358,867	-	-	-	-	-	-
2220 BH 000 000 11102220BH000000	611824 Salary Tech Center	35,900	34,300	-	-	-	-	-	-	-
2220 BH 000 000 11102220BH000000	611924 Salary Tech Prof Devel Trainers-Erate	-	-	35,100	-	-	-	-	-	-

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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
2220 BH 000 000 11102220BH000000	611935 Salary Computer Techs	26,950	27,490	-	27,500	27,500	27,500	27,500	27,500
2220 BH 000 000 11102220BH000000	633412 Consultants	-	-	32,896	-	-	-	-	-
2220 BH 000 000 11102220BH000000	653051 Communications - Postage/	401	264	49	-	-	-	-	-
2220 BH 000 000 11102220BH000000	658011 Tuition	-	-	350	-	-	-	-	-
2220 BH 000 000 11102220BH000000	658211 Travel Supervisors and Consultants	3,314	6,079	-	15,300	15,300	15,300	15,300	15,300
2220 BH 000 000 11102220BH000000	659012 Temporary Help Contract Svcs	-	-	3,263	-	-	-	-	-
2220 BH 000 000 11102220BH000000	661001 Supplies Tech Services	9,476	6,151	-	49,117	49,395	49,395	49,395	49,395
2220 BH 000 000 11102220BH000000	661011 Supplies Tech Center	3,682	5,316	17,321	18,585	18,585	18,585	18,585	18,585
2220 BH 000 000 11102220BH000000	661226 Technology Facilitator	-	-	1,970	-	-	-	-	-
2220 BH 000 000 11102220BH000000	661501 Tech Supplies Inst Staff	212,834	40,464	-	7,777	12,087	12,087	12,087	-
2220 BH 000 000 11102220BH000000	664411 References	-	849	19,336	-	-	-	-	-
2220 BH 000 000 11102220BH000000	664411 Periodicals	1,056	-	1,111	-	-	-	-	-
2220 BH 000 000 11102220BH000000	681011 Dues and Fees	1,040	584	495	-	-	-	-	-
	<i>Instructional Staff Training Other Programs</i>								
2239 BH 000 000 11102239BH000000	634011 Ed Services Training Other Programs	3,000	-	-	-	-	-	-	-
	<i>Media Services</i>								
2255 BH 000 000 11102255BH000000	611923 Salary CA Instruction	74,797	77,811	-	-	-	-	-	-
	<i>School Administrative Svcs</i>								
2400 BH 000 000 11102400BH000000	653021 Purchased Services - Connect Ed.	241,824	190,877	227,269	256,600	256,600	256,600	256,600	444,255
	<i>Plant Operations and Maintenance Svcs</i>								
2620 BH 000 000 11102620BH000000	611712 Salary Computer Technicians	563,826	401,598	349,631	392,011	392,011	401,290	401,290	432,087
2620 BH 000 000 11102620BH000000	653022 Data Lines	634,216	748,315	596,139	988,800	988,800	988,800	988,800	988,800
2620 BH 000 000 11102620BH000000	653024 Online Subscriptions	8,972	16,735	-	-	-	-	-	-
2620 BH 000 000 11102620BH000000	653051 Postage	21	-	-	-	-	-	-	-
2620 BH 000 000 11102620BH000000	658211 Travel Computer Technician	6	102	799	8,400	8,400	8,400	8,400	8,400
2620 BH 000 000 11102620BH000000	661001 Supplies Computer Repair	750	1,548	14,334	65,004	65,004	65,004	65,004	65,004
2620 BH 000 000 11102620BH000000	661501 Tech Supplies Tech Repair	72,015	56,341	17,883	7,458	7,458	7,458	7,458	54,458
2690 BH 000 000 11102690BH000000	611931 Other Technology Salaries	63,713	-	-	-	-	-	-	-
2690 BH 000 000 11102620BH000000	681011 Dues and Fees	125	-	-	-	-	-	-	-
	<i>Administrative Tech Svcs (Data Processing)</i>								
2840 BH 000 000 11102840BH000000	612912 Other Temp Salaries	41,953	24,255	14,738	-	-	5,220	5,220	7,500
2840 BH 000 000 11102840BH000000	634011 P/S Technical Services Erate	82,003	348,994	3,432	-	-	-	-	-
2840 BH 000 000 11102840BH000000	643011 Maintenance Contracts Networks	347,956	419,041	78,741	353,904	353,904	353,904	353,904	962,004
2840 BH 000 000 11102840BH000000	643012 P/S Tech	48,117	3,795	-	320,627	320,627	320,627	320,627	335,627
2840 BH 000 000 11102840BH000000	653024 Online Subscriptions	182,500	190,995	284,807	181,000	181,000	181,000	181,000	181,000
2840 BH 000 000 11102840BH000000	658211 Network Admin Travel	6,276	3,956	2,365	13,400	13,400	13,400	13,400	13,400
2840 BH 000 000 11102840BH000000	659012 Temporary Help	-	-	12,180	29,000	29,000	29,000	29,000	29,000
2840 BH 000 000 11102840BH000000	661011 Supplies network	972	6,954	677	26,772	26,772	26,772	26,772	54,472
2840 BH 000 000 11102840BH000000	661506 Supplies Tech ERATE	119,191	56,447	48,453	-	-	-	-	-
2840 BH 000 000 11102840BH000000	661501 Tech Supplies	94,944	43,465	62,064	1,800	1,800	1,800	1,800	-
2840 BH 000 000 11102840BH000000	673001 Eq Network	105,770	-	-	109,999	109,999	109,999	109,999	109,999
2840 BH 000 000 11102840BH000000	673211 Vehicles - Equipment	-	20,013	-	28,000	28,000	28,000	28,000	40,000
2840 BH 000 000 11102840BH000000	681011 Dues and Fees	125	100	500	-	-	-	-	-
2841 BH 000 000 11102841BH000000	611117 Salary - Coordinator of Technology	95,652	192,482	191,302	186,729	186,729	197,632	197,632	191,303
2219 BH 000 000 11102219BH000000	611411 Salary Tech Clerical	84,503	112,380	-	108,000	108,000	108,000	108,000	102,345
2845 BH 000 000 11102845BH000000	611922 Computer Network Specialist	45,415	51,734	51,319	49,791	49,791	53,601	53,601	51,395
2845 BH 000 000 11102845BH000000	659012 Network Temp Help	37,858	21,524	-	-	-	-	-	-
2845 BH 000 000 11102845BH000000	611821 Salary Programmer/Analyst,Network	-	322,317	337,367	306,254	306,254	386,082	386,082	375,327
2846 BH 000 000 11102846BH000000	611926 Hardware manager	73,090	76,103	77,221	74,305	74,305	79,926	79,926	76,555
BH BH	Total Technology	\$ 4,538,394	\$ 4,941,417	\$ 3,906,108	\$ 4,582,132	\$ 4,593,137	\$ 4,735,902	\$ 4,735,902	\$ 5,785,673
	Sales Tax								
	<i>Tax and Assessment Collection Services</i>								
2315 BI 000 000 11102315BI000000	611116 Salary - Director	\$ 92,743	\$ 95,829	\$ 88,504	\$ 92,507	\$ 92,507	\$ 97,952	\$ 97,952	\$ 94,810
2315 BI 000 000 11102315BI000000	611411 Salary - Clerical	138,198	144,356	147,384	136,693	136,693	155,743	155,743	141,649
2516 BI 000 000 11102516BI000000	611812 Salary - Auditors	832,153	840,710	807,989	789,921	789,921	851,482	851,482	812,229

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				2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
Account	Description										
2315 BI 000 000 11102315BI000000	633200 Legal Services	79,782	78,802	55,025	237,104	237,104	237,104	237,104	237,104	237,104	237,104
2311 BI 000 000 11102311BI000000	633311 Auditing Services	-	-	-	12,875	12,875	12,875	12,875	12,875	12,875	12,875
2315 BI 000 000 11102315BI000000	633321 Contracted Services Tax Audits	185,152	237,163	226,554	350,000	350,000	350,000	350,000	350,000	350,000	400,000
2315 BI 000 000 11102315BI000000	634012 Technical Services	18,125	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,935
2315 BI 000 000 11102315BI000000	643011 Repair & Upkeep of Equipment	11,996	12,700	14,966	20,715	20,715	20,715	20,715	20,715	20,715	20,715
2315 BI 000 000 11102315BI000000	653024 Technology Services	26,966	27,455	28,544	32,296	32,296	32,296	32,296	32,296	32,296	33,928
2315 BI 000 000 11102315BI000000	653051 Communications-Postage	30,832	27,922	40,243	48,948	48,948	48,948	48,948	48,948	48,948	48,948
2620 BI 000 000 11102620BI000000	653011 Telephone - Sales Tax	735	554	-	2,500	2,500	2,500	2,500	2,500	2,500	2,500
2315 BI 000 000 11102315BI000000	653052 Special Project Postage	-	-	167	-	-	-	-	-	-	-
2315 BI 000 000 11102315BI000000	654011 Advertising	-	-	-	575	575	575	575	575	575	575
2315 BI 000 000 11102315BI000000	655011 Printing/Binding	1,767	2,883	1,215	5,555	5,555	5,555	5,555	5,555	5,555	5,555
2315 BI 000 000 11102315BI000000	658211 Travel	22,702	25,455	3,410	43,600	43,600	43,600	43,600	43,600	43,600	43,600
2315 BI 000 000 11102315BI000000	659012 Temporary Help Contract Svcs	407	-	-	-	-	-	-	-	-	-
2315 BI 000 000 11102315BI000000	661001 Supplies Office	5,538	17,842	3,152	6,661	6,661	6,661	6,661	6,661	6,661	6,661
2315 BI 000 000 11102315BI000000	661501 Supplies Technology	13,690	9,001	6,563	16,776	16,776	16,776	16,776	16,776	16,776	7,845
2315 BI 000 000 11102315BI000000	664411 Books Periodicals	639	453	513	730	730	730	730	730	730	730
2315 BI 000 000 11102315BI000000	673501 Equipment Software	85,299	-	-	-	-	-	-	-	-	-
2315 BI 000 000 11102315BI000000	681011 Dues & Fees	592	200	355	345	345	345	345	345	345	842
		<i>Debt Service</i>									
BI	BI	Total Sales Tax	\$ 1,547,316	\$ 1,535,825	\$ 1,439,084	\$ 1,812,301	\$ 1,812,301	\$ 1,898,357	\$ 1,898,357	\$ 1,898,357	\$ 1,885,501
Warehouse											
<i>Regular Instruction Services</i>											
1100 BJ 000 000 11101100BJ000000	664211 Books Textbooks- Regular	\$ 1,420,142	\$ 382,907	\$ 1,101,472	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000	\$ 260,000
1100 BJ 000 000 11101100BJ000000	664311 Workbooks- Regular	548,057	691,080	910,225	1,438,474	1,438,474	1,438,474	1,438,474	1,438,474	1,438,474	1,438,474
1100 BJ 000 000 11101100BJ000000	664213 Books Nonpublic Textbooks	74,012	72,616	70,632	71,035	71,035	71,035	71,035	71,035	71,035	70,847
1100 BJ 000 000 11101100BJ000000	653024 Web Based Instructional Materials	502,756	19,109	138,419	35,100	35,100	35,100	35,100	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	171,457	56,396	39,453	-	-	-	-	-	-	-
<i>Gifted and Talented Programs</i>											
1220 BJ 000 000 11101220BJ000000	664211 Books Textbooks- Gifted	161,547	31,032	-	80,000	85,250	85,250	85,250	85,250	85,250	85,250
<i>Instructional Staff Training</i>											
<i>Warehousing and Distribution Svcs</i>											
2530 BJ 000 000 11102530BJ000000	611116 Salary - Director Warehouse/Transportation	94,080	97,166	96,576	93,844	93,844	195,607	195,607	195,607	195,607	190,956
2530 BJ 000 000 11102530BJ000000	611411 Salary - Clerical	110,200	122,934	113,659	81,183	81,183	107,692	107,692	107,692	107,692	137,147
2530 BJ 000 000 11102530BJ000000	611641 Salary - Drivers & Warehousemen	288,655	275,168	277,725	209,609	209,609	281,554	281,554	281,554	281,554	212,051
2530 BJ 000 000 11102530BJ000000	611932 Salary - Library & Textbook Services	32,237	34,165	33,750	31,723	31,723	33,594	33,594	33,594	33,594	31,100
2530 BJ 000 000 11102530BJ000000	633945 P/S Physicals Warehouse Drivers	-	82	42	300	300	300	300	300	300	300
2530 BJ 000 000 11102530BJ000000	643005 Copier Maintenance Agreement	299	299	299	300	300	300	300	300	300	300
2530 BJ 000 000 11102530BJ000000	643011 Repair & Upkeep of Equipment	4,012	5,233	3,939	17,000	17,000	17,000	17,000	17,000	17,000	17,000
2530 BJ 000 000 11102530BJ000000	653051 Communications-Shipping/Postage	-	1	726	-	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	658211 Travel	-	95	89	1,000	1,000	1,000	1,000	1,000	1,000	1,500
2530 BJ 000 000 11102530BJ000000	659011 Other Purchased Services	675	-	-	-	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	659012 Temporary Help Contract Svcs	19,493	29,739	16,915	27,000	27,000	27,000	27,000	27,000	27,000	30,000
2530 BJ 000 000 11102530BJ000000	661001 Materials & Supplies	26,183	10,950	20,769	14,955	14,955	14,955	14,955	14,955	14,955	14,955
2530 BJ 000 000 11102530BJ000000	661024 Whse Supplies Loss/Damaged	-	5	81	-	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661025 Supplies Boxes	3,702	3,515	3,812	-	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661102 Inventory Adjustments	-	-	25,378	-	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	661501 Tech Supplies	4,152	-	2,025	-	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	662611 Fuel - Vehicles	23,850	11,773	11,743	-	-	-	-	-	-	-
2530 BJ 000 000 11102530BJ000000	673001 Equipment	-	12,174	11,546	5,024	5,024	5,024	5,024	5,024	5,024	75,024
2530 BJ 000 000 11102530BJ000000	673211 Equipment Vehicles	-	44,907	87,010	67,361	67,361	67,361	67,361	67,361	67,361	67,361
2530 BJ 000 000 11102530BJ000000	681011 Dues and Fees	33	44	44	100	100	100	100	100	100	100
2530 BJ 000 000 11102530BJ000000	693311 Indirect Costs Nonpublic Texts	-	3,470	3,058	-	-	-	-	-	-	-

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

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	BUDGET	REVISED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET #3	BUDGET
<i>Plant Maintenance</i>										
2620	BJ 000 000 11102620BJ000000	661061	Janitorial Supplies	8,730	-	-	-	-	-	-
2620	BJ 000 000 11102620BJ000000	661061	Indirect Costs Textbooks Grant	-	-	-	-	-	-	-
	BJ BJ		Total Warehouse & Textbooks	\$ 3,494,271	\$ 2,008,357	\$ 2,969,387	\$ 2,434,008	\$ 2,439,258	\$ 2,641,345	\$ 2,641,345
Transportation										
<i>Operation and Maintenance of Plant Services</i>										
<i>Care and Upkeep of Grounds</i>										
2630	BK 000 000 11102630BK000000	643003	Lawn Eq Tire Repairs	1,095	152	14	\$ 900	\$ 900	\$ 900	\$ 900
2630	BK 000 000 11102630BK000000	643012	Yard Equip Repair Services	85	2,136	530	900	900	900	1,500
2630	BK 000 000 11102630BK000000	661077	Parts Yard Eq	29,950	19,139	15,424	21,600	21,600	21,600	21,600
2630	BK 000 000 11102630BK000000	661163	Supplies -Yard Upkeep	-	-	-	225	225	225	225
2630	BK 000 000 11102630BK000000	661171	Supplies Tires/Tube	-	-	-	2,115	2,115	2,115	2,115
2630	BK 000 000 11102630BK000000	661175	Supplies -Yard Upkeep Lubricants	-	-	-	45	45	45	45
2630	BK 000 000 11102630BK000000	661179	Supplies Mower Parts	1,490	-	-	900	900	900	900
<i>Care and Upkeep of Equipment</i>										
2640	BK 000 000 11102640BK000000	643003	Repair Svcs-Eq Upkeep-Tires	568	-	-	-	-	-	-
2640	BK 000 000 11102640BK000000	661077	Parts Equipment	7,092	5,882	623	2,700	2,700	2,700	1,800
2640	BK 000 000 11102640BK000000	661171	Equipment Maintenance	-	-	213	-	-	-	-
<i>Vehicle Op and Maint (Exc. Student Trans)</i>										
2650	BK 000 000 11102650BK000000	643003	Vehicle Maint Svcs Tires	3,177	3,784	432	2,700	2,700	2,700	1,800
2650	BK 000 000 11102650BK000000	643011	Vehicle Maint Svcs General	17,860	44,558	9,017	22,584	22,584	22,584	15,000
2650	BK 000 000 11102650BK000000	661077	Parts Vehicles	36,289	82,777	13,928	22,663	22,663	22,663	15,000
2650	BK 000 000 11102650BK000000	661171	Supplies Vehicle Maint - Tires	10,773	8,136	560	9,900	9,900	9,900	6,600
2650	BK 000 000 11102650BK000000	681011	Miscellaneous Expenses	153	230	-	-	-	-	-
<i>Security</i>										
<i>Supervision of Student Transportation</i>										
2710	BK 000 000 11102710BK000000	611116	Salary - Director	93,743	96,829	96,239	93,507	93,507	103,490	94,810
2710	BK 000 000 11102710BK000000	611411	Salary - Clerical	294,284	304,228	326,589	250,280	250,280	366,139	244,210
2710	BK 000 000 11102710BK000000	611955	Salary Route Supervisor	145,307	136,093	109,507	57,997	57,997	76,414	59,745
2710	BK 000 000 11102710BK000000	612912	Wages Temporary Worker	967	1,512	90	-	-	-	-
2710	BK 000 000 11102710BK000000	631911	Other Fees	800	1,000	931	-	-	-	-
2710	BK 000 000 11102710BK000000	633914	Licenses/Registrations	509	60	60	2,700	2,700	2,700	200
2710	BK 000 000 11102710BK000000	633945	Purch Svcs	-	-	16,605	-	-	-	-
2710	BK 000 000 11102710BK000000	634012	Tech Services	62,837	46,072	51,592	55,800	55,800	55,800	55,800
2710	BK 000 000 11102710BK000000	643003	P/S Tire Repair Trucks/Wreckers	-	-	17	-	-	-	-
2710	BK 000 000 11102710BK000000	643011	Office Equipment Maintenance	1,484	2,910	6,444	3,600	3,600	3,600	7,000
2710	BK 000 000 11102710BK000000	643012	P/S Accident Repairs Trucks/Wreckers	6,510	6,081	720	4,500	4,500	4,500	4,500
2710	BK 000 000 11102710BK000000	643173	P/S Radio Repair	-	-	-	1,800	1,800	1,800	-
2710	BK 000 000 11102710BK000000	644211	Eq Rental	1,021	227	3,498	450	450	450	2,600
2710	BK 000 000 11102710BK000000	644212	Copier Rental	4,892	7,256	5,453	10,800	10,800	10,800	10,800
2710	BK 000 000 11102710BK000000	653013	Other Purchased Services	5,067	5,608	3,086	5,400	5,400	5,400	6,750
2710	BK 000 000 11102710BK000000	653024	Online Subscriptions	12,477	11,078	8,798	11,250	11,250	11,250	11,250
2710	BK 000 000 11102710BK000000	653051	Communications-Postage	-	-	-	-	-	-	900
2710	BK 000 000 11102710BK000000	658211	Travel - Transportation Supervisor	5,312	723	192	3,600	3,600	3,600	3,600
2710	BK 000 000 11102710BK000000	659011	Other P/S	1,625	1,030	-	4,500	4,500	4,500	35,000
2710	BK 000 000 11102710BK000000	659012	Temporary Help Contract Svcs	10,342	8,272	1,941	13,500	13,500	13,500	13,500
2710	BK 000 000 11102710BK000000	661001	Office & Training Supplies	18,289	13,058	18,290	27,000	27,000	27,000	27,450
2710	BK 000 000 11102710BK000000	661077	Parts Trucks and Wreckers	27,426	17,540	21,921	13,500	13,500	13,500	24,000
2710	BK 000 000 11102710BK000000	661103	Supplies Shop	28,766	31,867	12,553	22,500	22,500	22,500	12,000
2710	BK 000 000 11102710BK000000	661163	Supplies Small Tools	243	-	-	-	-	-	17,000
2710	BK 000 000 11102710BK000000	661171	Supplies Shop (Trucks/Wreckers) Tires	1,074	7	2,194	4,500	4,500	4,500	4,500

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

			2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
2710 BK 000 000 11102710BK000000	661172 Supplies Shop Lubricants		100	-	-	-	-	-	-	-
2710 BK 000 000 11102710BK000000	661173 Supplies Radio Repair		411	2,367	-	2,250	2,250	2,250	2,250	4,050
2710 BK 000 000 11102710BK000000	661174 Supplies Radio Purchases		2,927	662	2,240	4,500	4,500	4,500	4,500	2,350
2710 BK 000 000 11102710BK000000	661175 Supplies -Lubes, Bulk Oil		1,096	15,085	499	18,000	18,000	18,000	18,000	18,000
2710 BK 000 000 11102710BK000000	661177 Supplies Training Expense		-	-	-	450	450	450	450	-
2710 BK 000 000 11102710BK000000	661178 Supplies First Aid		723	666	516	450	450	450	450	900
2710 BK 000 000 11102710BK000000	661180 Supplies Bus Washing		3,628	181	-	2,250	2,250	2,250	2,250	2,250
2710 BK 000 000 11102710BK000000	661501 Tech Supplies-Admin		13,029	9,207	13,438	4,500	4,500	4,500	4,500	4,500
2710 BK 000 000 11102710BK000000	664211 Supplies References		-	-	-	450	450	450	450	-
2710 BK 000 000 11102710BK000000	673011 Office Equipment		-	-	-	6,750	6,750	6,750	6,750	6,750
2710 BK 000 000 11102710BK000000	673111 Shop Equipment		-	-	-	27,000	27,000	27,000	27,000	17,000
2710 BK 000 000 11102710BK000000	673211 Trucks/Trailers/Vehicles		26,161	20,013	-	18,000	18,000	18,000	18,000	18,000
2710 BK 000 000 11102710BK000000	673501 Tech Software		9,999	-	-	18,000	18,000	18,000	18,000	15,000
<i>Regular Transportation - Vehicle Op</i>										
2721 BK 000 000 11102721BK000000	611621 Salary - Bus Drivers Regular Education		5,148,823	5,486,048	5,031,785	3,976,685	3,976,685	5,521,756	5,521,756	4,390,546
2721 BK 000 000 11102721BK000000	612412 Salary - Substitute Drivers Regular		376,235	339,535	304,449	385,000	385,000	385,000	385,000	380,000
<i>Regular Transportation - Monitoring Svcs</i>										
2722 BK 000 000 11102722BK000000	611521 Salary-Aides Regular Buses		125,940	175,744	-	50,000	50,000	173,476	173,476	50,000
2722 BK 000 000 11102722BK000000	612413 Salary-Substitutes Aides		101,708	181,902	84,042	125,000	125,000	125,000	125,000	125,000
<i>Regular Transportation - Vehicles Svcs</i>										
2723 BK 000 000 11102723BK000000	611721 Salary - Mechanics		346,471	356,160	324,789	407,043	407,043	438,385	438,385	404,780
2723 BK 000 000 11102723BK000000	633915 Reg Trans Licenses/Registrations		-	-	-	-	-	-	-	1,500
2723 BK 000 000 11102723BK000000	643003 Reg Trans Tire Repair		13,035	7,876	11,423	13,500	13,500	13,500	13,500	13,500
2723 BK 000 000 11102723BK000000	643011 Reg Trans C/S Gen Maint Repairs		52,867	20,695	61,625	135,000	135,000	135,000	135,000	150,000
2723 BK 000 000 11102723BK000000	643012 Reg Trans C/S Accident Repairs		191,769	42,083	5,227	135,000	135,000	135,000	135,000	135,000
2723 BK 000 000 11102723BK000000	643027 Bus GPS Service		51,720	51,720	102,445	67,500	67,500	67,500	67,500	17,500
2723 BK 000 000 11102723BK000000	644211 Rental of Equipment		332,290	371,174	342,435	216,000	216,000	216,000	216,000	216,000
2723 BK 000 000 11102723BK000000	652311 Reg Fleet Insurance		-	111,507	54,000	-	-	-	-	-
2723 BK 000 000 11102723BK000000	653051 Communications-Postage		229	267	69	900	900	900	900	-
2723 BK 000 000 11102723BK000000	661077 Supplies Parts Regular Buses		741,184	463,926	365,154	504,000	504,000	504,000	504,000	504,000
2723 BK 000 000 11102723BK000000	661092 Supplies Limestone - Bus Turnarounds		9,561	9,607	2,253	11,700	11,700	11,700	11,700	20,000
2723 BK 000 000 11102723BK000000	661121 Supplies Bus Cameras		119,545	27,490	-	135,000	135,000	135,000	135,000	35,000
2723 BK 000 000 11102723BK000000	661171 Supplies Tires/Tube		4,363	897	19,169	6,300	6,300	6,300	6,300	46,300
2723 BK 000 000 11102723BK000000	661173 Supplies Radio Repair		1,529	94	-	3,600	3,600	3,600	3,600	3,600
2723 BK 000 000 11102723BK000000	661174 Supplies Radio Purchases		34,283	13,478	-	27,000	27,000	27,000	27,000	10,000
2723 BK 000 000 11102723BK000000	661175 Supplies Lubricants Bulk Oil		17,268	517	11,622	31,500	31,500	31,500	31,500	31,500
2723 BK 000 000 11102723BK000000	661181 Bus GPS Supplies		-	-	-	7,200	7,200	7,200	7,200	2,000
2723 BK 000 000 11102723BK000000	662611 Supplies Fuel & Oil - Regular Transportation		1,089,178	762,619	573,655	900,000	900,000	900,000	900,000	1,300,000
2723 BK 000 000 11102723BK000000	673221 Replacement Buses-Regular		2,667,657	10,000	-	1,150,000	2,353,284	2,353,284	2,353,284	2,525,484
2723 BK 000 000 11102723BK000000	689011 Miscellaneous Expenses		2,678	-	-	-	-	-	-	-
<i>Special Needs Transportation - Vehicle Operation</i>										
2731 BK 000 000 11102731BK000000	611621 Salary - Bus Drivers Special Education		976,083	1,022,369	870,723	771,565	771,565	936,985	936,985	825,048
2731 BK 000 000 11102731BK000000	612412 Salary - Substitute Drivers Special Education		90,496	75,278	37,038	75,000	75,000	75,000	75,000	75,000
<i>Special Needs Transportation - Monitoring Svcs</i>										
2732 BK 000 000 11102732BK000000	611521 Salary - Aides Special Education Buses		1,536,801	1,664,468	1,423,979	1,199,148	1,199,148	1,568,042	1,568,042	1,280,434
2732 BK 000 000 11102732BK000000	612413 Salary - Substitute Aides Special Education		52,841	54,583	46,407	55,000	55,000	55,000	55,000	55,000
<i>Special Needs Transportation - Vehicle Svcs</i>										
2733 BK 000 000 11102733BK000000	611721 Salary - Mechanics		100,459	82,293	69,319	-	-	-	-	-
2733 BK 000 000 11102733BK000000	633916 Special Ed Licenses/Registrations		-	-	-	-	-	-	-	1,000
2733 BK 000 000 11102733BK000000	643003 Special Ed Tire Repair		3,545	1,658	3,192	2,700	2,700	2,700	2,700	-
2733 BK 000 000 11102733BK000000	643011 Sp Ed C/S Gen Maint Repairs		8,212	10,658	15,109	18,000	18,000	18,000	18,000	25,000

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

			2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
			FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
2733 BK 000 000 11102733BK0000000	643012	Sp Ed C/S Accident Repairs	62,149	18,640	3,790	27,000	27,000	27,000	27,000	27,000
2733 BK 000 000 11102733BK0000000	643027	Sp Ed C/S GPS	-	-	-	-	-	-	-	2,700
2733 BK 000 000 11102733BK0000000	644211	Rental Vehicles	47,915	43,605	42,980	31,500	31,500	31,500	31,500	31,500
2733 BK 000 000 11102733BK0000000	652311	Sp Ed Fleet Ins	-	27,877	213,000	-	-	-	-	-
2733 BK 000 000 11102733BK0000000	661077	Supplies Parts Special Education Buses	184,751	114,246	95,961	135,000	135,000	135,000	135,000	135,000
2733 BK 000 000 11102733BK0000000	661092	Supplies Limestone - Bus Turnarounds Sp E	1,470	-	-	1,350	1,350	1,350	1,350	1,350
2733 BK 000 000 11102733BK0000000	661121	Supplies Sp Ed - Bus Cameras	-	6,054	-	9,000	9,000	9,000	9,000	2,000
2733 BK 000 000 11102733BK0000000	661171	Supplies Sp Ed - Tires and Tubes	22,620	8,540	12,891	10,800	10,800	10,800	10,800	13,300
2733 BK 000 000 11102733BK0000000	661173	Supplies Sp Ed - Radio Repair	3	-	-	900	900	900	900	900
2733 BK 000 000 11102733BK0000000	661174	Supplies Sp Ed - Radio Purchases	6,562	-	-	4,500	4,500	4,500	4,500	2,000
2733 BK 000 000 11102733BK0000000	661175	Supplies Lubes - Special Education Transpc	2,229	-	-	20,000	20,000	20,000	20,000	20,000
2733 BK 000 000 11102733BK0000000	662611	Supplies Fuel - SpEd Transportation	277,137	188,236	120,681	180,000	180,000	180,000	180,000	180,000
2733 BK 000 000 11102733BK0000000	673221	Replacement Buses-Special Education	-	-	-	300,000	300,000	300,000	300,000	302,500
<i>Personnel Services</i>										
2830 BK 000 000 11102830BK0000000	633521	Medical Exams	18,921	19,387	18,831	28,800	28,800	28,800	28,800	28,800
2830 BK 000 000 11102830BK0000000	633525	Drug Testing	26,306	22,283	13,328	31,500	31,500	31,500	31,500	31,500
<i>Debt Service</i>										
5100 BK 000 000 11105100BK0000000	683210	Debt Service-Interest LCDA Buses	492	-	-	-	-	-	-	-
5100 BK 000 000 11105100BK0000000	683110	Debt Service-Principal LCDA Buses	170,657	-	-	-	-	-	-	-
BK BK		Total Transportation	\$ 15,907,563	\$ 12,699,940	\$ 11,025,525	\$ 11,966,706	\$ 13,169,990	\$ 15,548,453	\$ 15,548,453	\$ 14,193,642
Maintenance										
<i>Other Pupil Support Services</i>										
<i>Administrative Services</i>										
2324 BL 000 000 11102324BL0000000	658211	Travel - Assoc Superintendent	495	-	-	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000
2324 BL 000 000 11102324BL0000000	661001	Supplies Office - Assoc Super	770	1,160	1,221	1,000	1,000	1,000	1,000	1,000
2324 BL 000 000 11102324BL0000000	664411	Print Subscriptions	79	-	-	-	-	-	-	-
2324 BL 000 000 11102324BL0000000	681011	Dues and Membership Fees	664	-	54	1,200	1,200	1,200	1,200	1,200
<i>School Admin</i>										
<i>Distributing Svcs</i>										
<i>Supervision Services</i>										
2610 BL 000 000 11102610BL0000000	611118	Salary - Facilities Manager	10,800	-	-	-	-	-	-	-
2610 BL 000 000 11102610BL0000000	611711	Salary - Project Estimator	23,743	36,224	36,971	37,214	37,214	41,024	41,024	-
2610 BL 000 000 11102610BL0000000	611411	Salary - Clerical	85,152	72,375	68,925	66,728	66,728	86,346	86,346	77,747
2610 BL 000 000 11102610BL0000000	611132	Salary - Maintenance Planner	91,223	94,824	94,234	91,615	91,615	97,482	97,482	94,890
<i>Operation and Maintenance of Buildings</i>										
2620 BL 000 000 11102620BL0000000	611631	Salary - Custodians	5,853,063	6,120,414	5,607,944	4,979,338	4,979,338	5,856,813	5,856,813	4,812,976
2620 BL 000 000 11102620BL0000000	611632	Salary - Janitor Substitutes	44,149	64,760	50,500	45,000	45,000	48,175	48,175	45,000
2620 BL 000 000 11102620BL0000000	611634	Building Facilities Use Custodian Payroll	3,864	-	-	-	-	-	-	-
2620 BL 000 000 11102620BL0000000	611712	Salary - Maintenance Employees	1,672,231	1,842,560	1,697,398	1,373,785	1,373,785	1,751,677	1,751,677	1,290,119
2620 BL 000 000 11102620BL0000000	633411	Engineering/Architect Fees	12,793	-	-	6,498	6,498	6,498	6,498	6,498
2620 BL 000 000 11102620BL0000000	633419	ADA Compliance	-	68,059	-	-	-	-	-	75,000
2620 BL 000 000 11102620BL0000000	633961	P/S Contract Security	900	900	-	-	-	-	-	-
2620 BL 000 000 11102620BL0000000	642111	Cont Services Trash Collection/Disposal Ser	264,885	305,377	497,658	300,000	300,000	300,000	300,000	300,000
2620 BL 000 000 11102620BL0000000	642300	C/S Maintenance	73,183	71,626	75,174	83,400	83,400	83,400	83,400	83,400
2620 BL 000 000 11102620BL0000000	642301	Uniform and Water Services	59,362	76,414	59,000	57,000	57,000	57,000	57,000	57,000
2620 BL 000 000 11102620BL0000000	643011	Contracted Services-Repair/Upkeep of Equi	-	22,890	91,380	20,000	20,000	20,000	20,000	100,000
2620 BL 000 000 11102620BL0000000	643012	Contracted Services-Repair/Upkeep of Bldg	1,200	4,772	-	-	-	-	-	-
2620 BL 000 000 11102620BL0000000	643013	Purch Svcs Cafeteria R/U	-	-	439	15,000	15,000	15,000	15,000	15,000
2620 BL 000 000 11102620BL0000000	643016	Gas Testing and Inspection	-	-	-	5,000	5,000	5,000	5,000	5,000
2620 BL 000 000 11102620BL0000000	643017	Asbestos Abatement	61,890	303,999	5,028	176,750	176,750	176,750	176,750	176,750
2620 BL 000 000 11102620BL0000000	643021	Cont Services Air Conditioning	2,898,840	2,985,895	3,075,379	2,950,000	2,950,000	2,950,000	2,950,000	3,050,905
2620 BL 000 000 11102620BL0000000	643022	Cont Services Elevator Repair	203,958	173,852	204,777	95,000	95,000	95,000	95,000	135,000

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

			2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023	
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL	
			FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED	
Account	Description		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET	
2620	BL	000 000 11102620BL000000	643024	Cont Services Pest Control	186,470	276,819	89,461	150,000	150,000	150,000	150,000
2620	BL	000 000 11102620BL000000	643025	Repair & Upkeep-Moving Buildings	258,341	209,600	29,657	315,000	315,000	315,000	315,000
2620	BL	000 000 11102620BL000000	643065	P/S Painting	95,711	90,954	66,198	157,500	157,500	157,500	157,500
2620	BL	000 000 11102620BL000000	643066	P/S Plumbing	916,973	980,149	959,292	363,600	363,600	363,600	950,000
2620	BL	000 000 11102620BL000000	643067	P/S Roofing	439,941	582,118	80,997	300,000	300,000	300,000	300,000
2620	BL	000 000 11102620BL000000	643068	C/S R/U Stadiums	150,761	158,774	33,488	-	-	-	-
2620	BL	000 000 11102620BL000000	643069	P/S Windows and Glass	26,802	27,790	40,912	20,000	20,000	20,000	30,000
2620	BL	000 000 11102620BL000000	643071	P/S Cabinets and Shelves	-	-	-	5,000	5,000	5,000	5,000
2620	BL	000 000 11102620BL000000	643072	P/S Doors and Hardware	82,289	56,733	27,456	50,000	50,000	50,000	50,000
2620	BL	000 000 11102620BL000000	643073	P/S Electrical	367,278	396,452	153,014	198,000	198,000	198,000	290,000
2620	BL	000 000 11102620BL000000	643074	P/S General Repairs	1,305,435	1,017,129	458,573	746,628	746,628	746,628	746,628
2620	BL	000 000 11102620BL000000	643075	P/S Clocks and PA's	35,358	46,584	28,702	27,784	27,784	27,784	40,000
2620	BL	000 000 11102620BL000000	643078	P/S Heaters and Boiler Repair	3,149	1,860	2,084	9,500	9,500	9,500	9,500
2620	BL	000 000 11102620BL000000	643081	P/S Waste Water	55,529	63,142	39,413	29,700	29,700	29,700	29,700
2620	BL	000 000 11102620BL000000	643083	P/S Appliance Repair	39,864	29,900	24,885	28,000	28,000	28,000	45,000
2620	BL	000 000 11102620BL000000	643084	P/S A/C Large Units	36,235	92,744	37,755	16,350	16,350	16,350	75,000
2620	BL	000 000 11102620BL000000	643085	P/S A/C Small	104,944	90,349	44,826	-	-	-	-
2620	BL	000 000 11102620BL000000	643087	P/S Wiring	59,545	20,627	717	76,500	76,500	76,500	76,500
2620	BL	000 000 11102620BL000000	643088	P/S Demolition	3,779	323	125	-	-	-	-
2620	BL	000 000 11102620BL000000	643097	P/S Lunchroom R/M	372,869	344,537	308,824	210,000	215,564	215,564	215,564
2620	BL	000 000 11102620BL000000	644111	Rent Temporary Classrooms	7,435	340	-	-	-	-	-
2620	BL	000 000 11102620BL000000	644221	P/S Other Rentals/Leases	-	-	8,434	-	-	-	-
2620	BL	000 000 11102620BL000000	652511	P/S Other Bond	100	100	200	-	-	-	-
2620	BL	000 000 11102620BL000000	653024	P/S Communication Online Subscriptions	23,367	24,536	25,785	12,000	12,000	12,000	12,000
2620	BL	000 000 11102620BL000000	653051	P/S Communications-Postage	418	124	60	500	500	500	500
2620	BL	000 000 11102620BL000000	658211	Travel	5,937	386	14	-	-	-	-
2620	BL	000 000 11102620BL000000	659011	Other P/S	-	400	-	-	-	-	-
2620	BL	000 000 11102620BL000000	659012	P/S Temp Help	4,093	12,769	81,914	-	-	-	-
2620	BL	000 000 11102620BL000000	661001	Supplies Office	20,866	14,612	13,298	7,200	7,200	7,200	7,200
2620	BL	000 000 11102620BL000000	661002	Supplies Tools	37,976	33,988	37,912	25,000	25,000	25,000	25,000
2620	BL	000 000 11102620BL000000	661061	Supplies Janitorial	846,921	856,661	728,119	616,152	616,152	616,152	616,152
2620	BL	000 000 11102620BL000000	661062	Supplies Summer Janitorial	26,642	21,981	29,833	20,000	20,000	20,000	20,000
2620	BL	000 000 11102620BL000000	661063	Supplies Facilities Maintenance	7,645	3,124	5,218	12,000	12,000	12,000	12,000
2620	BL	000 000 11102620BL000000	661065	Supplies for Repair & Upkeep-Paint	54,257	42,909	12,068	30,000	30,000	30,000	30,000
2620	BL	000 000 11102620BL000000	661066	Supplies for Repair & Upkeep-Plumbing	107,222	124,118	145,712	120,000	120,000	120,000	120,000
2620	BL	000 000 11102620BL000000	661067	Supplies for Repair & Upkeep-Roofs	2,529	9,286	10,330	2,000	2,000	2,000	2,000
2620	BL	000 000 11102620BL000000	661068	Supplies for Repair & Upkeep-Stadiums/Tra	16,667	370	-	15,000	15,000	15,000	15,000
2620	BL	000 000 11102620BL000000	661069	Supplies for Repair & Upkeep-Windows & G	13,763	1,924	1,660	5,000	5,000	5,000	5,000
2620	BL	000 000 11102620BL000000	661071	Supplies for Repair & Upkeep-Cabinets & S	6,497	7,094	1,652	7,500	7,500	7,500	7,500
2620	BL	000 000 11102620BL000000	661072	Supplies for Repair & Upkeep-Doors & Hard	197,597	162,330	101,830	90,000	102,000	102,000	102,000
2620	BL	000 000 11102620BL000000	661073	Supplies for Repair & Upkeep-Electrical Woi	107,079	140,160	95,620	80,000	80,000	80,000	80,000
2620	BL	000 000 11102620BL000000	661074	Supplies for Repair & Upkeep-General Supp	230,825	160,138	109,590	120,036	120,598	120,598	120,598
2620	BL	000 000 11102620BL000000	661075	Supplies for Repair Clocks, PA's & Radios	7,907	4,648	578	8,000	8,000	8,000	8,000
2620	BL	000 000 11102620BL000000	661077	Supplies Parts for Maintenance Equipment	9,936	30,362	41,570	1,000	1,000	1,000	35,000
2620	BL	000 000 11102620BL000000	661078	Supplies for Repair Heating & Boilers	493	1,089	1,030	2,000	2,000	2,000	2,000
2620	BL	000 000 11102620BL000000	661081	Supplies for Repair & Upkeep-Waste Water	53,552	29,651	48,064	20,000	20,000	20,000	45,000
2620	BL	000 000 11102620BL000000	661083	Supplies for Repair Appliances/Electronics	10,782	11,484	4,128	10,000	10,000	10,000	10,000
2620	BL	000 000 11102620BL000000	661084	Supplies for Repair A/C Large Units	14,162	6,484	623	10,000	10,000	10,000	10,000
2620	BL	000 000 11102620BL000000	661085	Supplies for Repair/Replace A/C Window Ur	176,427	261,408	178,883	120,000	120,000	120,000	200,000
2620	BL	000 000 11102620BL000000	661087	Supplies Wiring	10,843	5,709	4,757	10,000	10,000	10,000	10,000
2620	BL	000 000 11102620BL000000	661094	Supplies School Maintenance	5,895	516	910	-	-	-	-
2620	BL	000 000 11102620BL000000	661097	Supplies Lunchroom Maintenance	-	-	-	5,000	5,000	5,000	5,000
2620	BL	000 000 11102620BL000000	661102	Supplies Inventory Adjustments	8,985	(48,374)	3,198	-	-	-	-
2620	BL	000 000 11102620BL000000	661105	Supplies Maint Vehicle	11,398	-	-	13,500	13,500	13,500	13,500

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FOR YEAR ENDING JUNE 30, 2023**

			2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023	
			GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL	
			FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED	
Account	Description		ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET	
2620	BL	000 000 11102620BL000000	661501	Supplies Maint Software	41,315	4,738	16,917	16,000	16,000	16,000	16,000
2620	BL	000 000 11102620BL000000	673001	School Maintenance Equipment	-	-	6,187	-	-	-	-
2620	BL	000 000 11102620BL000000	673068	Equipment Stadiums	31,700	-	-	25,200	25,200	25,200	25,200
2620	BL	000 000 11102620BL000000	673111	Equipment/Maintenance	17,791	-	9,000	15,000	15,000	15,000	95,000
2620	BL	000 000 11102620BL000000	681011	Dues and Fees	300	950	1,255	-	-	1,350	1,350
			<i>Care and Upkeep of Grounds</i>								
2630	BL	000 000 11102630BL000000	642401	Grounds Upkeep Services-Lawn Care	195,569	272,216	27,887	225,000	225,000	225,000	225,000
2630	BL	000 000 11102630BL000000	643091	P/S Grounds Upkeep- Fencing	95,482	43,795	26,812	49,500	49,500	49,500	49,500
2630	BL	000 000 11102630BL000000	643093	R/M Grounds Services Other	612,129	484,175	187,157	370,180	370,180	370,180	370,180
2630	BL	000 000 11102630BL000000	661077	Parts	16	8	89	-	-	-	-
2630	BL	000 000 11102630BL000000	661091	Supplies for Upkeep of Grounds-Fencing	7,476	12,128	4,844	5,086	5,086	5,086	5,086
2630	BL	000 000 11102630BL000000	661092	Supplies for Upkeep of Grounds-Shell/Lime:	55,760	76,245	33,778	85,000	85,000	85,000	85,000
2630	BL	000 000 11102630BL000000	661093	Supplies for Upkeep of Grounds - Sitework	111,642	175,233	95,132	36,000	36,731	36,731	36,731
2630	BL	000 000 11102630BL000000	673111	Equipment	24,613	34,579	69,185	36,000	36,000	36,000	150,000
			<i>Care and Upkeep of Equipment</i>								
2640	BL	000 000 11102640BL000000	643011	R/M Equipment	5,696	2,352	2,306	-	-	-	-
2640	BL	000 000 11102640BL000000	644211	Rental of Maint Copier	8,390	2,972	2,032	3,000	3,000	3,000	3,000
2640	BL	000 000 11102640BL000000	644221	Rental of Maintenance Equipment	2,425	18,895	15,208	4,500	4,500	4,500	4,500
2640	BL	000 000 11102640BL000000	661068	Supplies Stadium Eq	-	2,450	-	-	-	-	-
2640	BL	000 000 11102640BL000000	661077	Supplies Parts for Eq	11,625	7,070	2,543	-	-	-	-
2640	BL	000 000 11102640BL000000	662611	Supplies Fuel	26	-	-	-	-	-	-
2640	BL	000 000 11102640BL000000	673111	Maintenance Equipment	15,540	52,103	-	-	-	-	-
			<i>Vehicle Operation and Maintenance</i>								
2650	BL	000 000 11102650BL000000	643011	Repair and Maintenance	17,171	1,094	2,384	-	-	-	-
2650	BL	000 000 11102650BL000000	661105	Supplies - Parts Maintenance	7,054	1,863	71,352	-	-	-	-
2650	BL	000 000 11102650BL000000	662611	Vehicle Fuel	128,345	112,842	101,699	130,000	130,000	130,000	130,000
2650	BL	000 000 11102650BL000000	673200	Equipment - Vehicles	64,326	59,754	81,130	200,000	200,000	200,000	120,000
			<i>Safety Services</i>								
2661	BL	000 000 11102661BL000000	643023	Cont Services Fire Extinguishers	85,996	85,594	97,591	75,000	75,000	75,000	75,000
2661	BL	000 000 11102661BL000000	643076	P/S Fire Alarms	225,186	270,859	210,493	202,686	202,686	202,686	202,686
2661	BL	000 000 11102661BL000000	643078	P/S Inspections Pipeline/Boilers	-	-	220	1,000	1,000	1,000	1,000
2661	BL	000 000 11102661BL000000	643079	P/S Fire Marshall	93,742	120,860	117,362	100,000	100,000	100,000	100,000
2661	BL	000 000 11102661BL000000	643094	Other P/S-Safety	-	1,273	-	-	-	-	-
2661	BL	000 000 11102661BL000000	659015	Crossing Guards	263,969	435,408	376,311	300,000	300,000	300,000	300,000
2661	BL	000 000 11102661BL000000	661076	Supplies for Repair/Replace Fire Alarms	-	-	-	4,500	4,500	4,500	4,500
2661	BL	000 000 11102661BL000000	661079	Supplies for Fire Marshall Compliance	-	-	-	15,000	15,000	15,000	15,000
2661	BL	000 000 11102661BL000000	661114	Safety Supplies	174	-	-	-	-	-	-
2661	BL	000 000 11102661BL000000	681011	Dues and Fees	150	-	780	-	-	-	-
			<i>Security Services</i>								
2662	BL	000 000 11102662BL000000	633961	Contracted Security	96,362	97,256	66,993	-	-	-	-
2662	BL	000 000 11102662BL000000	643079	Security	-	3,571	1,365	1,229	1,229	1,229	-
2662	BL	000 000 11102662BL000000	643089	C/S Monitor Security Systems	224,906	195,135	170,368	227,585	227,585	227,585	227,585
2662	BL	000 000 11102662BL000000	661089	Supplies Security System	187,456	31,310	33,653	16,000	16,000	16,000	16,000
2662	BL	000 000 11102662BL000000	661501	Tech Supplies Security System	12,543	-	-	7,000	7,000	7,000	7,000
2662	BL	000 000 11102662BL000000	673113	Security Equipment	-	-	-	25,000	25,000	25,000	25,000
			<i>Transportation Admin</i>								
4200	BL	000 000 11104200BL000000	645131	Construction Services	-	-	18,400	16,400	16,400	16,400	16,400
			<i>Architecture and Engineering Services</i>								
4300	BL	000 000 11104300BL000000	633411	Engineering/Arch/Tech Services	9,446	-	5,142	3,000	3,000	3,000	3,000
4300	BL	000 000 11104300BL000000	633412	Engineering/Arch/Tech Services	-	13,145	-	10,000	10,000	10,000	10,000
4300	BL	000 000 11104300BL000000	633419	ADA Compliance Non-construction	19,793	13,558	7,160	-	-	-	-
			<i>Building Acquisitions and Construction</i>								
4500	BL	000 000 11104500BL000000	633419	ADA Compliance	-	-	-	150,000	150,000	150,000	150,000
4500	BL	000 000 11104500BL000000	645122	Construction Services	433,733	24,251	-	205,000	205,000	205,000	205,000

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

				2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	REVISED	APPROVED
		ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET	BUDGET
Account	Description											
4500 BL 000 000 11104500BL000000	645123 Construction Services Architect	-	-	-	-	-	20,000	20,000	20,000	20,000	20,000	20,000
	<i>Building Improvements Renovations</i>											
4600 BL 000 000 11104600BL000000	645122 Construction Services	-	-	-	-	-	40,000	40,000	40,000	40,000	40,000	40,000
4600 BL 000 000 11104600BL000000	645123 Building Renovation Projects	727,423	567,139	45,894	300,000	300,000	300,000	300,000	300,000	300,000	300,000	300,000
4600 BL 000 000 11104600BL000000	645124 Const Serv - Archt/Engr	49,796	27,752	3,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
	<i>16th Section Lands</i>											
4700 BL 000 000 11104700BL000000	689014 Repairs Section 16 Lands	-	42,658	2,662	-	-	-	-	-	-	-	-
	<i>Other Facilities Acq and Construction Svcs</i>											
4900 BL 000 000 11104900BL000000	645122 Other Construction Services	128,641	210	-	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000
4900 BL 000 000 11104900BL000000	645123 Other Const Svcs Repairs	1,348	-	-	-	-	-	-	-	-	-	-
	<i>Debt Service Expenditures</i>											
BL	BL	Total Maintenance		\$ 21,947,788	\$ 21,948,452	\$ 17,599,743	\$ 17,400,844	\$ 17,419,701	\$ 18,708,887	\$ 18,708,887	\$ 18,708,887	\$ 18,322,045
Planning and Construction												
<i>Operation and Maintenance of Buildings</i>												
2620 BM 000 000 11102620BM000000	633411 Architects/Engineers	\$ 9,430	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
2620 BM 000 000 11102620BM000000	643002 Indoor Air Quality (Mold)	264,656	142,548	93,071	-	-	-	-	-	-	-	-
2620 BM 000 000 11102620BM000000	643017 Asbestos Abatement Contracted	103,020	7,949	32,250	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
2620 BM 000 000 11102620BM000000	643018 Asbestos Abatement Inspection	-	5,129	-	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000
2620 BM 000 000 11102620BM000000	645012 Asbestos Inspection	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
2620 BM 000 000 11102620BM000000	653051 Communications-Postage	161	129	14	225	225	225	225	225	225	225	225
	<i>Facilities Acquisition and Construction</i>											
4000 BM 000 000 11104000BM000000	643011 Gen Maintenance Services	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
4000 BM 000 000 11104000BM000000	644212 Rental of Copier	1,208	-	1,999	3,443	3,443	3,443	3,443	3,443	3,443	3,443	3,443
4000 BM 000 000 11104000BM000000	661001 Supplies Office	2,090	3,234	1,870	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
4000 BM 000 000 11104000BM000000	661501 Technology Supplies	684	312	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
4000 BM 000 000 11104000BM000000	664411 References	186	-	-	-	-	-	-	-	-	-	-
	<i>Building Acquisitions and Construction</i>											
4500 BM 000 000 11104500BM000000	611117 Salary - Coordinator of Construction	71,935	85,542	85,127	84,401	84,401	84,401	87,811	87,811	87,811	87,811	86,016
4500 BM 000 000 11104500BM000000	611411 Salary - Secretary	28,690	30,702	30,287	28,362	28,362	28,362	32,172	32,172	32,172	32,172	29,565
4500 BM 000 000 11104500BM000000	633411 Architect/Engineering Services	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
4500 BM 000 000 11104500BM000000	658211 Travel	-	-	-	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500
4500 BM 000 000 11104500BM000000	681011 Dues	582	582	582	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	<i>Building Improvements Renovations</i>											
4600 BM 000 000 11104600BM000000	645123 Renovate and Remodel Constr Svcs	17,500	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000
4600 BM 000 000 11104600BM000000	645124 Const Serv - Archt/Engr	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	<i>Other Construction Services</i>											
4900 BM 000 000 11104900BM000000	645122 Construction Services	-	2,035	-	-	-	-	-	-	-	-	-
BM	BM	Total Planning & Construction		\$ 500,142	\$ 278,162	\$ 245,200	\$ 187,431	\$ 187,431	\$ 194,651	\$ 194,651	\$ 194,651	\$ 190,249
Debt Service												
5100 BN 000 000 11105100BN000000	683201 Debt Interest Expense	-	-	-	618,746	618,746	618,746	618,746	618,746	618,746	618,746	618,746
5100 BN 000 000 11105100BN000000	683101 Principal Payments	-	-	-	1,295,000	1,295,000	1,295,000	1,295,000	1,295,000	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	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746
Utilities												
<i>Operation and Maintenance of Plant</i>												
2620 BP 000 000 11102620BP000000	641111 Water	303,325	302,601	295,200	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000	\$ 490,000
2620 BP 000 000 11102620BP000000	641112 Sewage	224,212	216,908	233,468	395,000	395,000	395,000	395,000	395,000	395,000	395,000	400,000
2620 BP 000 000 11102620BP000000	653012 Utilities - Cable Expenses	7,284	3,155	2,865	1,000	1,000	1,000	1,000	1,000	1,000	1,000	2,800
2620 BP 000 000 11102620BP000000	653021 Telephone Charges	194,723	190,492	156,017	300,000	300,000	300,000	300,000	300,000	300,000	300,000	165,000
2620 BP 000 000 11102620BP000000	662111 Supplies Natural Gas	466,516	402,329	442,076	600,000	600,000	600,000	600,000	600,000	600,000	600,000	500,000
2620 BP 000 000 11102620BP000000	662211 Supplies Electricity	7,223,003	6,232,313	6,307,363	8,700,000	8,700,000	8,700,000	8,700,000	8,700,000	8,700,000	8,700,000	8,700,000
	<i>Debt Service</i>											

**CALCASIEU PARISH SCHOOL BOARD
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FOR YEAR ENDING JUNE 30, 2023**

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	2021-2022	2021-2022	2022-2023
		GENERAL	GENERAL	GENERAL	ORIGINAL	PROPOSED	PROPOSED	PROPOSED	ORIGINAL
		FUND	FUND	FUND	APPROVED	REVISED	REVISED	REVISED	APPROVED
Account	Description	ACTUAL	ACTUAL	ACTUAL	BUDGET	BUDGET #1	BUDGET #2	BUDGET #3	BUDGET
BP	BP								
	Total Utilities	\$ 8,419,063	\$ 7,347,798	\$ 7,436,989	\$ 10,486,000	\$ 10,486,000	\$ 10,486,000	\$ 10,486,000	\$ 10,257,800
	Employee Benefits								
XXXX BR 000 000 1110XXXXBR000000	611XXX PIPS Salaries Grant Employees/Compass F	\$ 8,503	\$ 6,089	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 20,000	\$ 15,000
1100 BR 000 000 11101100BR000000	614011 Salary - Sabbatical Leave	1,446,967	1,076,791	1,476,713	1,658,726	1,658,726	1,843,780	1,843,780	2,369,396
1100 BR 000 000 11101100BR000000	621011 Employee Insurance Plans	21,033,697	20,541,433	20,153,816	24,000,000	24,000,000	24,000,000	24,000,000	24,000,000
1100 BR 000 000 11101100BR000000	622511 Medicare Taxation	2,650,832	2,735,055	2,557,217	2,459,263	2,459,263	2,708,494	2,708,494	2,480,672
1100 BR 000 000 11101100BR000000	623111 Teachers Retirement System	46,259,257	46,666,138	43,587,419	41,917,329	41,917,329	45,706,805	45,706,805	41,582,782
1100 BR 000 000 11101100BR000000	623114 Optional Retirement System	210,892	240,465	201,588	220,000	220,000	220,000	220,000	210,000
1100 BR 000 000 11101100BR000000	623311 School Employees Retirement	4,168,727	4,669,973	4,129,700	3,499,176	3,499,176	4,376,078	4,376,078	3,425,879
1100 BR 000 000 11101100BR000000	623117 Other Retirement	5,321	5,995	5,467	6,000	6,000	6,000	6,000	6,000
1100 BR 000 000 11101100BR000000	623911 LA State Employees Retirement	112,372	118,652	103,479	119,000	119,000	119,000	119,000	115,000
1100 BR 000 000 11101100BR000000	624011 Educational Reimbursement	5,930	78,315	14,270	50,000	50,000	50,000	50,000	50,000
1100 BR 000 000 11101100BR000000	625011 Unemployment Compensation	35,740	25,923	61,679	50,000	50,000	50,000	50,000	50,000
1100 BR 000 000 11101100BR000000	627011 Retiree Health/Life Insurance	7,416,448	11,892,155	9,342,225	11,500,000	11,500,000	11,500,000	11,500,000	11,500,000
1100 BR 000 000 11101100BR000000	628111 Sick Leave Pay	458,667	497,994	608,996	500,000	500,000	500,000	500,000	550,000
1100 BR 000 000 11101100BR000000	628211 Severance Pay	178,367	200,603	198,905	150,000	150,000	150,000	150,000	200,000
1100 BR 000 000 11101100BR000000	626001 Workers' Compensation Benefit Payments	11,878	12,890	11,020	40,000	40,000	40,000	40,000	40,000
BR	BR								
	Total Employee Benefits	\$ 84,003,598	\$ 88,768,473	\$ 82,452,494	\$ 86,189,493	\$ 86,189,493	\$ 91,290,155	\$ 91,290,155	\$ 86,594,729
5200 BS 000 000 11105200BS000000	693211 School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
BS	BS								
	Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 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	187,638	1,195	-	-	-	-	-	-
2220 GA 000 000 11102220GA000000	689011 Comparability and Other	-	249,722	196,106	-	-	-	-	-
3100 00 000 000	School Lunch .5 S/T portion	468,643	434,552	424,442	365,795	365,795	365,795	365,795	400,000
GX	GX								
	Total Other Misc Grants	\$ 656,281	\$ 749,394	\$ 620,548	\$ 365,795	\$ 365,795	\$ 365,795	\$ 365,795	\$ 400,000
	Other Uses								
	Interfund Transactions								
5200 0 000 000 1110520000000000	693211 Transfers out	\$ 79,241	\$ -	\$ 486,993	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
	Local Revenue Transfers Out								
5200 0 000 000 1110520000000000	694001 Charter Local Costs	\$ 17,361,582	\$ 16,395,133	\$ 16,084,417	\$ 15,295,391	\$ 15,295,391	\$ 15,295,391	\$ 17,511,224	\$ 17,506,001
	Total Other Uses	\$ 17,440,823	\$ 16,395,133	\$ 16,571,410	\$ 15,895,391	\$ 15,895,391	\$ 15,895,391	\$ 18,111,224	\$ 18,106,001
	Grand Total Expenditures	\$ 356,348,818	\$ 362,262,524	\$ 334,686,981	\$ 338,422,930	\$ 339,900,856	\$ 362,944,694	\$ 365,160,527	\$ 347,502,821

ITEM #3

TO: Board Members

FROM: Tony McCardle, Director Visual and Performing Arts

DATE: May 24, 2022

RE: Marching Band Uniforms

Staff is recommending that we purchase marching band uniforms for the nine high school band programs on a rotation schedule over the next two years or three as detailed below to be funded from Riverboat funds.

It is important to note that the last purchase of uniforms made by the district was in 2007 and 2008. Current uniforms in our programs are as old as 15 years old and are showing age and damage to the seams and fabrics. Uniform companies recommend changing uniforms between 8 and 10 years.

Uniform costs have not raised dramatically due to the types of materials being used today in production. Cost per uniforms range around \$400-\$450 per uniform for corps style and \$500-\$600 for show band style uniforms. The requested type of uniforms are listed below.

Option 1: Proposed 2-year replacement schedule:

School	Current uniform purchase year	Proposed purchase plan year
DeQuincy	2007	2022
Vinton	2007	2022
Barbe	2007	2022 (tops and hats only)
Sulphur	2021(Hurricane Laura)	2022 (add 60 for growth)
LaGrange	2008	2023
Westlake	2008	2023
Washington-Marion	2021(Hurricane Laura)	2023 (add 50 projected growth)
Iowa	2008	2023
Sam Houston	2008	2023

Projected costs based on current and projected numbers:

School	Number needed (Style)	Estimated cost
DeQuincy	100 (corps)	\$42,500
Vinton	100 (corps)	\$42,500
Barbe	236 (corps)	\$47,200 (tops and hats)
Sulphur	60 (corps)	\$25,500 (projected growth)
LaGrange	135 (show)	\$74,250
Westlake	175 (corps)	\$74,375
Washington-Marion	50 (show)	\$27,500 (projected growth)
Iowa	125 (show)	\$53,125
Sam Houston	210 (corps)	\$89,250
	Total Year One	\$327,575
	Total Year Two	\$318,500

Option 2: Proposed 3-year replacement schedule:

School	Current uniform purchase year	Proposed purchase plan year
DeQuincy	2007	2022
Vinton	2007	2022
Barbe	2007	2022 (tops and hats only)
Sulphur	2021(Hurricane Laura)	2022 (add 60 for growth)
LaGrange	2008	2023
Westlake	2008	2023
Washington-Marion	2021(Hurricane Laura)	2024 (add 50 projected growth)
Iowa	2008	2024
Sam Houston	2008	2024

Projected costs based on current and projected numbers:

School	Number needed (Style)	Estimated cost
DeQuincy	100 (corps)	\$42,500
Vinton	100 (corps)	\$42,500
Barbe	236 (corps)	\$47,200 (tops and hats)
Sulphur	60 (corps)	\$25,500 (projected growth)
LaGrange	135 (show)	\$74,250
Westlake	175 (corps)	\$74,375
Washington-Marion	50 (show)	\$27,500 (projected growth)
Iowa	125 (show)	\$53,125
Sam Houston	210 (corps)	\$89,250
	Total Year One	\$157,700
	Total Year Two	\$148,625
	Total Year Three	\$169,875

ITEM #4

Employee Count Data - Information only

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

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

As of May 12, 2022 the Calcasieu Parish School Board has 4,594 active employees not counting Board Members and substitute labor.

District totals by Job Group and Job Class

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

Bus Drivers & Bus Aides

78 Job Class 6000 BUS DRIVER (SEP)
181 Job Class 6001 BUS DRIVER (AUG)
19 Job Class 6100 BUS ATTENDANT (SEP)
72 Job Class 6101 BUS ATTENDANT (AUG)

350 Total ALL Bus Drivers & Bus Aides

Cafeteria

23 Job Class 7001 CAFETERIA TECH (SEP)
15 Job Class 7003 CAFETERIA TECH P/T (AUG)
146 Job Class 7004 CAFETERIA TECH (AUG)
18 Job Class 7010 CAFETERIA MANAGER (SEP)
31 Job Class 7011 CAFETERIA MANAGER (AUG)

233 Total ALL Cafeteria

Clerical

102 Job Class 3000 CENTRAL OFFICE CLERK
6 Job Class 3005 HDSTART CLERK CENTRAL OFF
112 Job Class 3100 SCHOOL CLERK 185 (AUG)
5 Job Class 3101 SCHOOL CLERK P/T 185(AUG)
38 Job Class 3102 SCHOOL CLERK 185 (SEP)
1 Job Class 3104 SCHOOL CLERK 190 (SEP)
14 Job Class 3106 SCHOOL CLERK 200 (AUG)
8 Job Class 3108 SCHOOL CLERK 190 (AUG)
6 Job Class 3120 SCHOOL CLERK 260
1 Job Class 3126 HDST SCL CLERK 190 (AUG)

293 Total ALL Clerical

Maint & Janitorial

38 Job Class 5000 MAINTENANCE
1 Job Class 5001 MAINTENANCE P/T
12 Job Class 5100 WAREHOUSE
60 Job Class 8000 HEAD JANITOR
111 Job Class 8001 JANITOR 12 MONTH
4 Job Class 8002 MAID 9 MONTH
1 Job Class 8003 SWEEPER 12 MONTH
11 Job Class 8004 JANITOR 9 MONTH
10 Job Class 8006 SWEEPER 9 MONTH
9 Job Class 8007 JANITOR P/T 12 MONTH

257 Total ALL Maint & Janitorial

Nurse

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

52 Total ALL Nurse

Office Admin

1 Job Class 2000 SUPERINTENDENT
1 Job Class 2011 CHIEF OPERATING OFFICER
1 Job Class 2012 CHIEF ACADEMIC OFFICER
13 Job Class 2013 DIRECTOR
13 Job Class 2014 SUPERVISOR
3 Job Class 2016 SUPERVISOR 11 MONTH
2 Job Class 2017 COORDINATOR 12 MONTH
3 Job Class 2018 OFFICE MANAGER

- 2 Job Class 2019 OTHER C/O SUPERVISOR
- 7 Job Class 2020 OTHER C/O ADMINISTRATOR
- 1 Job Class 2023 MAINTENANCE PLANNER
- 1 Job Class 2025 STEM ADMINISTRATOR
- 5 Job Class 2902 ADMINISTRATIVE DIRECTOR
- 1 Job Class 2903 CHIEF FINANCIAL OFFICER
- 1 Job Class 2904 RISK MANAGER
- 1 Job Class 2905 PUBLIC INFORMATION OFFICE

56 Total ALL Office Admin

Other Support

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

489 Total ALL Other Support

School Admin

- 37 Job Class 2100 PRINCIPAL ELEM (AUG)
- 15 Job Class 2101 PRINCIPAL MIDDLE (AUG)
- 19 Job Class 2102 PRINCIPAL HIGH (AUG)
- 96 Job Class 2103 ASSISTANT PRINCIPAL (AUG)
- 2 Job Class 2104 SITE ADMINISTRATOR (SEP)
- 2 Job Class 2105 SITE ADMINISTRATOR (AUG)
- 1 Job Class 2107 PRINCIPAL HEADSTART (AUG)
- 1 Job Class 210B PRINCIPAL MIDDLE (JUL)

173 Total ALL School Admin

Teachers in Schools

- 390 Job Class 1000 TEACHER 182 (SEP)
- 5 Job Class 1004 TEACHER 192 (SEP)
- 123 Job Class 1006 TEACHER 202 (AUG)
- 11 Job Class 1007 TEACHER 188 (AUG)
- 1 Job Class 1008 TEACHER 222 (JUL)
- 11 Job Class 1009 TEACHER 202 (SEP)
- 2 Job Class 100C TEACHER 222 (SEP)
- 1131 Job Class 100E TEACHER 182 (AUG)
- 26 Job Class 100F TEACHER 192 (AUG)
- 5 Job Class 100L TEACHER 196 (AUG)
- 5 Job Class 1010 VTIE TEACHER 182 (SEP)

2 Job Class 1011 VTIE TEACHER 182 (AUG)
3 Job Class 1013 VTIE TEACHER 202 (AUG)
5 Job Class 1014 VTIE TEACHER 222 (JUL)
6 Job Class 1016 TEACHER 202 (SEP)
2 Job Class 1018 VTIE TEACHER 192 (AUG)
21 Job Class 1019 LIBRARIAN 182 (AUG)
1 Job Class 101A VTIE TEACHER 222 (SEP)
38 Job Class 1020 LIBRARIAN 182 (SEP)
71 Job Class 1021 SPED TEACHER 182 (SEP)
11 Job Class 1022 SPED TEACHER 202 (AUG)
27 Job Class 1023 GIFTED TEACHER 182 (SEP)
23 Job Class 102E GIFTED TEACHER 182 (AUG)
221 Job Class 102G SPED TEACHER 182 (AUG)
12 Job Class 1030 GUIDANCE ELEM 187 (SEP)
13 Job Class 1031 GUIDANCE MID 197 (SEP)
9 Job Class 1032 GUIDANCE HIGH 207 (SEP)
6 Job Class 103D GUIDANCE MID 197 (AUG)
19 Job Class 103E GUIDANCE HIGH 207 (AUG)
27 Job Class 103F GUIDANCE ELEM 187 (AUG)
12 Job Class 1042 VOC AG/TEACHER 242 (JUL)
28 Job Class 1043 CODOFIL TEACHER
2 Job Class 104A VOC AG/TEACHER 242 (AUG)
2 Job Class 1050 SPED TEACHER 188 (AUG)
3 Job Class 1051 SPED TEACHER 192 (AUG)
1 Job Class 1053 SPED TEACHER 196 (AUG)
1 Job Class 1055 SPED TEACHER 192 (SEP)
2 Job Class 1056 SPED TEACHER 202 (SEP)
4 Job Class 1060 TEACHER 185 (AUG)
2 Job Class 1061 TEACHER 185 (SEP)
69 Job Class 1064 SPRINGBD TEACHER 182(AUG)
1 Job Class 1068 SPRINGBD TEACHER 188(AUG)
1 Job Class 1069 SPRINGBD TEACHER 192(AUG)
2 Job Class 1071 SPRINGBD TEACHER 202(AUG)
2 Job Class 1074 TEACHER 187 (AUG)
8 Job Class 1086 VTIE TCH ND 222 (JUL)
9 Job Class 1100 HDST TEACHER 182 (AUG)
2 Job Class 1101 HDST TEACHER 182 (SEP)
2 Job Class 1105 HDST TEACHER 202 (AUG)
1 Job Class 1106 HDST TEACHER 202 (SEP)
1 Job Class 1107 HDST TCH 202 UNCERT (AUG)
1 Job Class 1108 HDST TCH 202 UNCERT (SEP)

2383 Total ALL Teachers in Schools

Teachers other locations

12 Job Class 1000 TEACHER 182 (SEP)
1 Job Class 1004 TEACHER 192 (SEP)
11 Job Class 1006 TEACHER 202 (AUG)
27 Job Class 1008 TEACHER 222 (JUL)
16 Job Class 100B TEACHER 222 (AUG)
4 Job Class 100C TEACHER 222 (SEP)
23 Job Class 100E TEACHER 182 (AUG)
5 Job Class 100F TEACHER 192 (AUG)
1 Job Class 1010 VTIE TEACHER 182 (SEP)
4 Job Class 1011 VTIE TEACHER 182 (AUG)
5 Job Class 1014 VTIE TEACHER 222 (JUL)
1 Job Class 1015 VTIE TEACHER 202 (SEP)
2 Job Class 1016 TEACHER 202 (SEP)
1 Job Class 1018 VTIE TEACHER 192 (AUG)
18 Job Class 1021 SPED TEACHER 182 (SEP)

- 3 Job Class 1022 SPED TEACHER 202 (AUG)
- 1 Job Class 1024 AUDIOLOGIST 232 (JUL)
- 13 Job Class 1027 SPEECH THERAPIST 182 (SEP)
- 37 Job Class 1029 SPEECH THERAPIST 182 (AUG)
- 22 Job Class 102G SPED TEACHER 182 (AUG)
- 3 Job Class 1032 GUIDANCE HIGH 207 (SEP)
- 3 Job Class 1033 PUPIL APPRAISAL 182 (SEP)
- 2 Job Class 1034 PUPIL APPRAISAL 192 (SEP)
- 7 Job Class 1035 PUPIL APPRAISAL 202 (SEP)
- 1 Job Class 1036 PUPIL APPRAISAL 212 (AUG)
- 2 Job Class 1037 PUPIL APPRAISAL 222 (AUG)
- 1 Job Class 1038 PUPIL APPRAISAL 232 (JUL)
- 3 Job Class 103A PUPIL APPRAISAL 202 (JUL)
- 1 Job Class 103B PUPIL APPRAISAL 222 (JUL)
- 5 Job Class 103C PUPIL APPRAISAL 202 (AUG)
- 1 Job Class 103E GUIDANCE HIGH 207 (AUG)
- 3 Job Class 103H PUPIL APPRAISAL 192 (AUG)
- 31 Job Class 103J PUPIL APPRAISAL 182 (AUG)
- 1 Job Class 1041 TEACHER 232 (JUL)
- 1 Job Class 1042 VOC AG/TEACHER 242 (JUL)
- 3 Job Class 1051 SPED TEACHER 192 (AUG)
- 2 Job Class 1056 SPED TEACHER 202 (SEP)
- 9 Job Class 1064 SPRINGBD TEACHER 182(AUG)
- 10 Job Class 1086 VTIE TCH ND 222 (JUL)
- 2 Job Class 1088 VTIE TCH ND 242 (JUL)
- 4 Job Class 1100 HDST TEACHER 182 (AUG)
- 1 Job Class 1101 HDST TEACHER 182 (SEP)
- 3 Job Class 1105 HDST TEACHER 202 (AUG)
- 1 Job Class 1107 HDST TCH 202 UNCERT (AUG)
- 1 Job Class 1124 HDST NURSE LPN 202 (AUG)

308 Total ALL Teachers other locations

4594 Districtwide Total all employees

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
								1273 Total	LA-4	\$ 1,889,672		\$ 1,813,999	\$ 1,813,999
								1410 Total	8G Student Enhancement	\$ 173,288		\$ 173,288	\$ 173,288
								1810 Total	Education Excellence	\$ 222,325		\$ 192,324	\$ 192,324
								1825 Total	STEM Network Center	\$ 146,036		\$ 95,237	\$ 95,237
								2110 Total	Carl Perkins	\$ 174,784		\$ 174,784	\$ 174,784
								2210 Total	Idea Part B	\$ 3,202,014		\$ 3,160,587	\$ 3,160,587
								2230 Total	IDEA Preschool	\$ 128,669		\$ 128,669	\$ 128,669
								2410 Total	Head Start	\$ 1,764,887		\$ 1,641,846	\$ 1,641,846
								2590 Total	Achieve-ESSER Form 84.425	\$ 148,783		\$ 148,783	\$ 148,783
								2591 Total	Achieve-ESSER INTE 84.425	\$ 17,318		\$ 17,318	\$ 17,318
								2640 Total	CLSD K-5 CFDA 84.371C	\$ 494,565		\$ 442,926	\$ 442,926
								2641 Total	CLSD 6-8 CFDA 84.371C	\$ 52,861		\$ 52,861	\$ 52,861
								2752 Total	JAG TANF	\$ 99,716		\$ 99,716	\$ 99,716
								2772 Total	EC Guide PDG 93.434	\$ 23,555		\$ 23,555	\$ 23,555
								2773 Total	B-3 Seats	\$ 356,497		\$ 356,497	\$ 356,497
								2780 Total	Early Childhood Network CCDF	\$ 388,315		\$ 54,735	\$ 54,735
								3010 Total	Title 1	\$ 3,832,128		\$ 3,425,601	\$ 3,425,601
								3340 Total	Education for Homeless	\$ 38,053		\$ 38,053	\$ 38,053
								3710 Total	School Redesign Title 1	\$ 645,379		\$ 645,379	\$ 645,379
								3810 Total	Title 2	\$ 747,194		\$ 649,236	\$ 649,236
								Grand Total		\$ 14,546,039		\$ 13,335,395	\$ 13,335,395

ITEM #5

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
REBECCA	DICKENS	ACTV	P	003	1	1273	055	611511	AIDES	19,151	1	19,151	
REBECCA	DICKENS	ACTV	S	400	2	1273	055	611511	AIDES	1,825	1	1,825	20,976
MELANIE	DISE	ACTV	P	003	1	1273	002	611511	AIDES	19,151	1	19,151	
MELANIE	DISE	ACTV	S	400	2	1273	002	611511	AIDES	1,825	1	1,825	20,976
MELISSA	HASTINGS	ACTV	P	003	1	1273	028	611211	TEACHER SALARIES	53,061	1	53,061	
MELISSA	HASTINGS	ACTV	S	400	2	1273	028	611211	TEACHER SALARIES	3,600	1	3,600	56,661
MONICA	WELCH	DROP	P	003	1	1273	065	611211	TEACHER SALARIES	55,061	1	55,061	
MONICA	WELCH	DROP	S	400	2	1273	065	611211	TEACHER SALARIES	3,600	1	3,600	58,661
JANICE	ELLIOTT	DROP	P	003	1	1273	065	611211	TEACHER SALARIES	50,461	1	50,461	
JANICE	ELLIOTT	DROP	S	400	2	1273	065	611211	TEACHER SALARIES	3,600	1	3,600	54,061
VALINCER	JACKSON	DROP	P	003	1	1273	061	611511	AIDES	19,151	1	19,151	
VALINCER	JACKSON	DROP	S	400	2	1273	061	611511	AIDES	1,825	1	1,825	20,976
KATHLEEN	HILLIARD	ACTV	P	003	1	1273	042	611211	TEACHER SALARIES	53,461	1	53,461	
KATHLEEN	HILLIARD	ACTV	S	400	2	1273	042	611211	TEACHER SALARIES	3,600	1	3,600	57,061
KIMBERLY	DUPLECHAIN	ACTV	P	003	1	1273	050	611211	TEACHER SALARIES	53,461	1	53,461	
KIMBERLY	DUPLECHAIN	ACTV	S	400	2	1273	050	611211	TEACHER SALARIES	3,600	1	3,600	57,061
CYNTHIA	JONES	ACTV	P	003	1	1273	006	611511	AIDES	19,151	1	19,151	
CYNTHIA	JONES	ACTV	S	400	2	1273	006	611511	AIDES	1,825	1	1,825	20,976
PATRICIA	REDER	ACTV	P	003	1	1273	060	611343	INSTRUCTIONAL COORDINATOR	60,446	0.45	27,200.7	
PATRICIA	REDER	ACTV	S	400	4	1273	060	611343	INSTRUCTIONAL COORDINATOR	3,996	0.45	1,798.2	28,998.9
EZILDA	FONTENOT	ACTV	P	003	1	1273	042	611211	TEACHER SALARIES	49,661	1	49,661	
EZILDA	FONTENOT	ACTV	S	400	2	1273	042	611211	TEACHER SALARIES	3,600	1	3,600	53,261
HEATHER	KELLEY	ACTV	P	003	1	1273	045	611211	TEACHER SALARIES	49,261	1	49,261	
HEATHER	KELLEY	ACTV	S	400	2	1273	045	611211	TEACHER SALARIES	3,600	1	3,600	52,861
CHERIE	WEBB	ACTV	P	003	1	1273	765	611343	INSTRUCTIONAL COORDINATOR	54,674	0.9	49,206.6	
CHERIE	WEBB	ACTV	S	400	2	1273	765	611343	INSTRUCTIONAL COORDINATOR	3,996	0.9	3,596.4	52,803
MANDY	MAPLE	ACTV	P	003	1	1273	054	611211	TEACHER SALARIES	48,061	1	48,061	
MANDY	MAPLE	ACTV	S	400	2	1273	054	611211	TEACHER SALARIES	3,600	1	3,600	51,661
CHERYL	PICARD	ACTV	P	003	1	1273	065	611511	AIDES	18,354	1	18,354	
CHERYL	PICARD	ACTV	S	400	2	1273	065	611511	AIDES	1,745	1	1,745	20,099
KERRA	PAPPILLION	ACTV	P	003	1	1273	006	611511	AIDES	18,616	1	18,616	
KERRA	PAPPILLION	ACTV	S	400	2	1273	006	611511	AIDES	1,772	1	1,772	20,388
ANGELA	BROUSSARD	ACTV	P	003	1	1273	019	611211	TEACHER SALARIES	49,661	1	49,661	
ANGELA	BROUSSARD	ACTV	S	400	2	1273	019	611211	TEACHER SALARIES	3,600	1	3,600	53,261
CHERYL	FRUGE	ACTV	S	400	1	1273	004	611511	AIDES	1,694	1	1,694	
CHERYL	FRUGE	ACTV	P	003	2	1273	004	611511	AIDES	17,842	1	17,842	19,536
NATHALIA	MAHONEY	ACTV	S	400	1	1273	039	611211	TEACHER SALARIES	3,600	1	3,600	
NATHALIA	MAHONEY	ACTV	P	003	2	1273	039	611211	TEACHER SALARIES	47,861	1	47,861	51,461
LINDA	MOREAUX	WC	S	400	1	1273	050	611511	AIDES	1,048.83	1	1,048.83	
LINDA	MOREAUX	WC	P	003	2	1273	050	611511	AIDES	10,781.17	1	10,781.17	11,830
JUDY	FUSELIER	ACTV	S	400	1	1273	054	611511	AIDES	1,694	1	1,694	
JUDY	FUSELIER	ACTV	P	003	2	1273	054	611511	AIDES	17,842	1	17,842	19,536
MELISSA	ANCELET	ACTV	P	003	1	1273	030	611511	AIDES	17,581	1	17,581	
MELISSA	ANCELET	ACTV	S	400	2	1273	030	611511	AIDES	1,668	1	1,668	19,249
SARAH	DARBY	ACTV	P	003	1	1273	055	611211	TEACHER SALARIES	47,461	1	47,461	
SARAH	DARBY	ACTV	S	400	2	1273	055	611211	TEACHER SALARIES	3,600	1	3,600	51,061
WHITNEY	REEVES	SUB	S	003	2	1273	065	611511	AIDES	2,877.6	1	2,877.6	
WHITNEY	REEVES	SUB	S	400	3	1273	065	611511	AIDES	271.33	1	271.33	3,148.93
ELIZABETH	BOYER	ACTV	P	003	2	1273	068	611511	AIDES	14,287.11	1	14,287.11	
ELIZABETH	BOYER	ACTV	S	400	3	1273	068	611511	AIDES	1,315.56	1	1,315.56	15,602.67
CARA	BUSHNELL	ACTV	P	003	1	1273	039	611511	AIDES	17,581	1	17,581	
CARA	BUSHNELL	ACTV	S	400	2	1273	039	611511	AIDES	1,668	1	1,668	19,249
STEPHANIE	SMITH	ACTV	P	003	1	1273	030	611211	TEACHER SALARIES	45,061	1	45,061	
STEPHANIE	SMITH	ACTV	S	400	2	1273	030	611211	TEACHER SALARIES	3,600	1	3,600	48,661
JENNIFER	JOUBERT	ACTV	P	003	1	1273	010	611511	AIDES	17,329	1	17,329	

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
JENNIFER	JOUBERT	ACTV	S	400	2	1273	010	611511	AIDES	1,643	1	1,643	18,972
MEGAN	BENHAM	ACTV	P	003	1	1273	016	611211	TEACHER SALARIES	46,261	1	46,261	
MEGAN	BENHAM	ACTV	S	400	2	1273	016	611211	TEACHER SALARIES	3,600	1	3,600	49,861
MICHELLE	JOUBERT	ACTV	P	003	1	1273	765	611116	DIRECTORS	91,155	0.7	63,808.5	
MICHELLE	JOUBERT	ACTV	S	400	4	1273	765	611116	DIRECTORS	6,052	0.7	4,236.4	68,044.9
KERRI	HEBERT	ACTV	P	003	1	1273	082	611511	AIDES	16,953	1	16,953	
KERRI	HEBERT	ACTV	S	400	2	1273	082	611511	AIDES	1,605	1	1,605	18,558
CAROLYN	ROWSE	ACTV	P	003	1	1273	006	611211	TEACHER SALARIES	45,061	1	45,061	
CAROLYN	ROWSE	ACTV	S	400	2	1273	006	611211	TEACHER SALARIES	3,600	1	3,600	48,661
BRITTANY	COMEAX	LWPP	S	400	1	1273	050	611211	TEACHER SALARIES	3,600	1	3,600	
BRITTANY	COMEAX	LWPP	P	003	2	1273	050	611211	TEACHER SALARIES	43,261	1	43,261	46,861
KENDAL	YELVERTON	ACTV	P	003	1	1273	010	611211	TEACHER SALARIES	43,461	1	43,461	
KENDAL	YELVERTON	ACTV	S	400	2	1273	010	611211	TEACHER SALARIES	3,600	1	3,600	47,061
JENNIFER	BROWN	ACTV	S	400	1	1273	051	611211	TEACHER SALARIES	3,600	1	3,600	
JENNIFER	BROWN	ACTV	P	003	2	1273	051	611211	TEACHER SALARIES	43,461	1	43,461	47,061
SU'ANNE	STARK	ACTV	P	003	1	1273	082	611211	TEACHER SALARIES	43,061	1	43,061	
SU'ANNE	STARK	ACTV	S	400	2	1273	082	611211	TEACHER SALARIES	3,600	1	3,600	46,661
MONIQUE	LEBLANC	ACTV	S	003	1	1273	050	611511	AIDES	5,156.67	1	5,156.67	
MONIQUE	LEBLANC	ACTV	S	400	2	1273	050	611511	AIDES	487.82	1	487.82	5,644.49
KELSEY	COOMER	ACTV	P	003	1	1273	019	611511	AIDES	4,883.2	1	4,883.2	
KELSEY	COOMER	ACTV	S	400	2	1273	019	611511	AIDES	460.44	1	460.44	5,343.64
EDDWENA	THIERRY	ACTV	P	003	1	1273	029	611343	INSTRUCTIONAL COORDINATOR	48,015	0.9	43,213.5	
EDDWENA	THIERRY	ACTV	S	400	2	1273	029	611343	INSTRUCTIONAL COORDINATOR	3,996	0.9	3,596.4	46,809.9
HALI	MILLER	ACTV	P	003	2	1273	065	611511	AIDES	15,825	1	15,825	
HALI	MILLER	ACTV	S	400	3	1273	065	611511	AIDES	1,493	1	1,493	17,318
ASHLEY	PEARSON	ACTV	P	003	1	1273	068	611211	TEACHER SALARIES	41,861	1	41,861	
ASHLEY	PEARSON	ACTV	S	400	2	1273	068	611211	TEACHER SALARIES	3,600	1	3,600	45,461
BRITTANY	CARRIER	ACTV	P	003	1	1273	024	611511	AIDES	16,450	1	16,450	
BRITTANY	CARRIER	ACTV	S	400	2	1273	024	611511	AIDES	1,555	1	1,555	18,005
BRANDI	SONNIER	ACTV	P	003	2	1273	016	611511	AIDES	15,948	1	15,948	
BRANDI	SONNIER	ACTV	S	400	3	1273	016	611511	AIDES	1,505	1	1,505	17,453
ALLYSON	FOREMAN	ACTV	P	003	2	1273	028	611511	AIDES	16,286	1	16,286	
ALLYSON	FOREMAN	ACTV	S	400	3	1273	028	611511	AIDES	1,539	1	1,539	17,825
ERIKA	BRAXTER	SUB	P	008	1	1273	002	612311	TEACHER SUBSTITUTE	18,590	1	18,590	18,590
AMBER	MCGEE	SUB	S	003	2	1273	068	611511	AIDES	1,406.67	1	1,406.67	
AMBER	MCGEE	SUB	S	400	3	1273	068	611511	AIDES	132.71	1	132.71	1,539.38
TARA	OSSWALD	ACTV	P	003	1	1273	061	611211	TEACHER SALARIES	41,661	1	41,661	
TARA	OSSWALD	ACTV	S	400	2	1273	061	611211	TEACHER SALARIES	3,600	1	3,600	45,261
RACHEL	BARKS	ACTV	P	003	1	1273	013	611511	AIDES	16,073	1	16,073	
RACHEL	BARKS	ACTV	S	400	3	1273	013	611511	AIDES	1,517	1	1,517	17,590
KAYLA	MCCULLEN	ACTV	P	003	2	1273	042	611511	AIDES	15,825	1	15,825	
KAYLA	MCCULLEN	ACTV	S	400	3	1273	042	611511	AIDES	1,493	1	1,493	17,318
MARIAH	FANIEL	ACTV	P	003	1	1273	055	611511	AIDES	15,416.4	1	15,416.4	
MARIAH	FANIEL	ACTV	S	400	2	1273	055	611511	AIDES	1,454.83	1	1,454.83	16,871.23
KACIE	BROUILLETTE	ACTV	P	003	2	1273	042	611511	AIDES	14,264.6	1	14,264.6	
KACIE	BROUILLETTE	ACTV	S	400	3	1273	042	611511	AIDES	1,346.14	1	1,346.14	15,610.74
CORTNEY	RICHARDSON	ACTV	S	007	1	1273	055	612311	TEACHER SUBSTITUTE	16,640	1	16,640	16,640
GABRIELLE	AUZENNE	ACTV	S	003	1	1273	016	611511	AIDES	7,848	1	7,848	
GABRIELLE	AUZENNE	ACTV	S	400	2	1273	016	611511	AIDES	740	1	740	8,588
REAGAN	SALTZMAN	ACTV	P	003	1	1273	039	611211	TEACHER SALARIES	41,661	1	41,661	
REAGAN	SALTZMAN	ACTV	S	400	2	1273	039	611211	TEACHER SALARIES	3,600	1	3,600	45,261
MEGAN	POTTORFF	ACTV	P	003	1	1273	016	611211	TEACHER SALARIES	41,661	1	41,661	
MEGAN	POTTORFF	ACTV	S	400	2	1273	016	611211	TEACHER SALARIES	3,600	1	3,600	45,261
HEATHER	MOUSER	ACTV	P	003	2	1273	045	611511	AIDES	14,475.2	1	14,475.2	
HEATHER	MOUSER	ACTV	S	400	3	1273	045	611511	AIDES	1,364.89	1	1,364.89	15,840.09

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
ELIZABETH	NEVILS	ACTV	P	003	1	1273	039	611511	AIDES	11,946.4	1	11,946.4	
ELIZABETH	NEVILS	ACTV	S	400	2	1273	039	611511	AIDES	1,126.44	1	1,126.44	13,072.84
DEBRA	THIBODEAUX	ACTV	P	003	1	1273	016	611511	AIDES	9,940.8	1	9,940.8	
DEBRA	THIBODEAUX	ACTV	S	400	2	1273	016	611511	AIDES	937.33	1	937.33	10,878.13
				1273 Total				LA-4		\$ 1,889,672		\$ 1,813,999	\$ 1,813,999
AMANDA	MANUEL	ACTV	P	003	2	1410	023	611511	AIDES	15,696	1	15,696	
AMANDA	MANUEL	ACTV	S	400	3	1410	023	611511	AIDES	1,480	1	1,480	17,176
ALISHA	ROY	ACTV	P	003	2	1410	005	611511	AIDES	16,199	1	16,199	
ALISHA	ROY	ACTV	S	400	3	1410	005	611511	AIDES	1,530	1	1,530	17,729
REMY	STICKELL	ACTV	P	003	1	1410	023	611211	TEACHER SALARIES	42,261	1	42,261	
REMY	STICKELL	ACTV	S	400	2	1410	023	611211	TEACHER SALARIES	3,600	1	3,600	45,861
SARA	THEARD	ACTV	P	003	1	1410	005	611211	TEACHER SALARIES	42,261	1	42,261	
SARA	THEARD	ACTV	S	400	2	1410	005	611211	TEACHER SALARIES	3,600	1	3,600	45,861
KELSEY	JONES	ACTV	P	003	1	1410	046	611211	TEACHER SALARIES	43,061	1	43,061	
KELSEY	JONES	ACTV	S	400	2	1410	046	611211	TEACHER SALARIES	3,600	1	3,600	46,661
				1410 Total				8G Student Enhancement		\$ 173,288		\$ 173,288	\$ 173,288
WILLONA	JACKSON	ACTV	S	400	1	1810	720	611341	INSTRUCTIONAL SUPERVISORS	5,031.15	1	5,031.15	
WILLONA	JACKSON	ACTV	P	003	2	1810	720	611341	INSTRUCTIONAL SUPERVISORS	76,651.34	1	76,651.34	81,682.49
HOLLY	DOGA	ACTV	P	003	1	1810	768	611342	INSTRUCTIONAL SPECIALISTS	55,452	1	55,452	
HOLLY	DOGA	ACTV	S	400	3	1810	768	611342	INSTRUCTIONAL SPECIALISTS	4,391	1	4,391	59,843
MARK	ARSENEAULT	ACTV	P	003	1	1810	729	611343	INSTRUCTIONAL COORDINATOR	80,800	0.6287	50,798.96	50,798.96
				1810 Total				Education Excellence		\$ 222,325		\$ 192,324	\$ 192,324
DAREN	DOTSON	ACTV	P	003	1	1825	748	611211	TEACHER SALARIES	42,661	1	42,661	
DAREN	DOTSON	ACTV	S	400	2	1825	748	611211	TEACHER SALARIES	3,600	1	3,600	46,261
MARK	ARSENEAULT	ACTV	P	003	1	1825	748	611342	INSTRUCTIONAL SPECIALISTS	80,800	0.3713	30,001.04	30,001.04
JORDAN	HAFNER	ACTV	P	003	1	1825	748	611411	SALARY - CLERICAL	17,322.09	1	17,322.09	
JORDAN	HAFNER	ACTV	S	400	2	1825	748	611411	SALARY - CLERICAL	1,653.2	1	1,653.2	18,975.29
				1825 Total				STEM Network Center		\$ 146,036		\$ 95,237	\$ 95,237
BRIDGETTE	CULPEPPER	ACTV	P	003	3	2110	749	611342	INSTRUCTIONAL SPECIALISTS	64,235	1	64,235	
BRIDGETTE	CULPEPPER	ACTV	S	400	4	2110	749	611342	INSTRUCTIONAL SPECIALISTS	4,391	1	4,391	68,626
NAOMI	MCCOY	ACTV	P	003	1	2110	715	611411	SALARY - CLERICAL	27,142	1	27,142	
NAOMI	MCCOY	ACTV	S	400	2	2110	715	611411	SALARY - CLERICAL	2,624	1	2,624	29,766
LAUREN	BEARD	ACTV	P	003	1	2110	715	611511	AIDES	17,837	1	17,837	
LAUREN	BEARD	ACTV	S	400	4	2110	715	611511	AIDES	1,694	1	1,694	19,531
KAY	MARCANTEL	ACTV	P	003	1	2110	715	611342	INSTRUCTIONAL SPECIALISTS	53,261	1	53,261	
KAY	MARCANTEL	ACTV	S	400	2	2110	715	611342	INSTRUCTIONAL SPECIALISTS	3,600	1	3,600	56,861
				2110 Total				Carl Perkins		\$ 174,784		\$ 174,784	\$ 174,784
DEBORA	GARRICK	ACTV	P	001	2	2210	702	611327	PROGRAM FACILITATORS	72,577	0.75	54,432.75	
DEBORA	GARRICK	ACTV	S	400	3	2210	702	611327	PROGRAM FACILITATORS	4,732	0.75	3,549	57,981.75
PATRICIA	BONIN	ACTV	P	003	1	2210	703	611314	EDDIAGNOSTIC	58,086	1	58,086	
PATRICIA	BONIN	ACTV	S	400	2	2210	703	611314	EDDIAGNOSTIC	3,798	1	3,798	
PATRICIA	BONIN	ACTV	S	223	3	2210	703	611314	EDDIAGNOSTIC	5,000	1	5,000	66,884
BEATRICE	DOUCET	ACTV	S	400	1	2210	702	611327	PROGRAM FACILITATORS	4,391	1	4,391	
BEATRICE	DOUCET	ACTV	P	003	2	2210	702	611327	PROGRAM FACILITATORS	65,699	1	65,699	70,090
GILDA	WESLEY	ACTV	P	003	1	2210	702	611327	PROGRAM FACILITATORS	67,162	1	67,162	
GILDA	WESLEY	ACTV	S	400	2	2210	702	611327	PROGRAM FACILITATORS	4,391	1	4,391	71,553
CYNTHIA	RICHARD	DROP	P	003	1	2210	703	611411	SALARY - CLERICAL	27,142	1	27,142	
CYNTHIA	RICHARD	DROP	S	400	2	2210	703	611411	SALARY - CLERICAL	2,624	1	2,624	29,766
PATRICIA	SCHOOLER	ACTV	P	003	1	2210	756	611343	INSTRUCTIONAL COORDINATOR	82,929	0.75	62,196.75	
PATRICIA	SCHOOLER	ACTV	S	400	2	2210	756	611343	INSTRUCTIONAL COORDINATOR	5,468	0.75	4,101	66,297.75
PAMELA	EDWARDS	ACTV	P	003	1	2210	702	611329	BEHAVIOR FACILITATOR	60,224	1	60,224	
PAMELA	EDWARDS	ACTV	S	400	2	2210	702	611329	BEHAVIOR FACILITATOR	3,996	1	3,996	64,220
WENDY	HILL	ACTV	P	003	1	2210	702	611117	SUPERVISORS	74,929	1	74,929	
WENDY	HILL	ACTV	S	400	3	2210	702	611117	SUPERVISORS	4,899	1	4,899	79,828
WINNIFRED	BATTLE	ACTV	P	003	1	2210	702	611327	PROGRAM FACILITATORS	58,380	1	58,380	

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
WINNIFRED	BATTLE	ACTV	S	400	2	2210	702	611327	PROGRAM FACILITATORS	4,391	1	4,391	62,771
ERNEST	FRUGE	ACTV	S	036	4	2210	703	611322	PSYCHOLOGIST	2,000	1	2,000	2,000
STEPHANIE	LANE	ACTV	S	036	3	2210	703	611322	PSYCHOLOGIST	2,000	1	2,000	2,000
VERONICA	MARTIN	DROP	P	003	1	2210	702	611327	PROGRAM FACILITATORS	60,890	1	60,890	
VERONICA	MARTIN	DROP	S	400	2	2210	702	611327	PROGRAM FACILITATORS	3,996	1	3,996	64,886
BRIDGETTE	THIERRY	ACTV	P	003	1	2210	703	611348	SCREENING SPECIALIST	55,061	1	55,061	
BRIDGETTE	THIERRY	ACTV	S	400	2	2210	703	611348	SCREENING SPECIALIST	3,600	1	3,600	58,661
MICHEAL	HILL	ACTV	S	036	3	2210	703	611117	SUPERVISORS	6,000	1	6,000	6,000
RENEE'	LEWIS	ACTV	P	003	1	2210	702	611327	PROGRAM FACILITATORS	62,771	1	62,771	
RENEE'	LEWIS	ACTV	S	400	2	2210	702	611327	PROGRAM FACILITATORS	4,391	1	4,391	67,162
MARY	MARCANTEL	ACTV	P	003	1	2210	705	611328	FACILITATOR/TECH FACILTR	64,137	1	64,137	
MARY	MARCANTEL	ACTV	S	400	2	2210	705	611328	FACILITATOR/TECH FACILTR	4,193	1	4,193	68,330
ELIZABETH	MCCULLOR	DROP	P	003	1	2210	706	611327	PROGRAM FACILITATORS	59,336	1	59,336	
ELIZABETH	MCCULLOR	DROP	S	400	2	2210	706	611327	PROGRAM FACILITATORS	3,996	1	3,996	63,332
DONNA	GROS	ACTV	P	003	1	2210	706	611329	BEHAVIOR FACILITATOR	59,356	1	59,356	
DONNA	GROS	ACTV	S	400	2	2210	706	611329	BEHAVIOR FACILITATOR	4,391	1	4,391	63,747
MARY	SONNIER	ACTV	S	400	1	2210	760	611328	FACILITATOR/TECH FACILTR	4,391	1	4,391	
MARY	SONNIER	ACTV	P	003	2	2210	760	611328	FACILITATOR/TECH FACILTR	60,819	1	60,819	65,210
TONI	LEDoux	ACTV	S	003	2	2210	706	611411	SALARY - CLERICAL	5,923.58	1	5,923.58	
TONI	LEDoux	ACTV	S	400	4	2210	706	611411	SALARY - CLERICAL	568.88	1	568.88	6,492.46
MARY	MCFATTER	DROP	P	003	1	2210	703	611314	EDDIAGNOSTIC	55,661	1	55,661	
MARY	MCFATTER	DROP	S	400	2	2210	703	611314	EDDIAGNOSTIC	3,600	1	3,600	
MARY	MCFATTER	DROP	S	223	3	2210	703	611314	EDDIAGNOSTIC	5,000	1	5,000	64,261
MARIEA	HOBAGH	ACTV	P	003	1	2210	756	611328	FACILITATOR/TECH FACILTR	78,975	1	78,975	
MARIEA	HOBAGH	ACTV	S	400	3	2210	756	611328	FACILITATOR/TECH FACILTR	5,186	1	5,186	84,161
JENNIFER	ZIMMERMAN	ACTV	P	003	1	2210	702	611411	SALARY - CLERICAL	25,461	1	25,461	
JENNIFER	ZIMMERMAN	ACTV	S	400	2	2210	702	611411	SALARY - CLERICAL	2,456	1	2,456	27,917
JOSEPH	SEMIEN	ACTV	P	003	1	2210	702	611327	PROGRAM FACILITATORS	56,006	1	56,006	
JOSEPH	SEMIEN	ACTV	S	400	2	2210	702	611327	PROGRAM FACILITATORS	3,996	1	3,996	60,002
RACQUEL	DEVILLE	ACTV	S	400	1	2210	703	611327	PROGRAM FACILITATORS	3,996	1	3,996	
RACQUEL	DEVILLE	ACTV	P	003	2	2210	703	611327	PROGRAM FACILITATORS	53,120	1	53,120	57,116
ALICIA	ISTRE	ACTV	S	400	1	2210	702	611327	PROGRAM FACILITATORS	4,391	1	4,391	
ALICIA	ISTRE	ACTV	P	003	3	2210	702	611327	PROGRAM FACILITATORS	56,428	1	56,428	60,819
REGINA	MCBRIDE	ACTV	S	400	1	2210	702	611329	BEHAVIOR FACILITATOR	3,996	1	3,996	
REGINA	MCBRIDE	ACTV	P	003	2	2210	702	611329	BEHAVIOR FACILITATOR	51,345	1	51,345	55,341
KELLY	MCMAHON	ACTV	P	003	3	2210	064	611342	INSTRUCTIONAL SPECIALISTS	51,345	1	51,345	
KELLY	MCMAHON	ACTV	S	400	4	2210	064	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	55,341
CYNTHIA	LEGER	ACTV	P	003	1	2210	702	611923	CA INSTRUCTION	46,915	1	46,915	
CYNTHIA	LEGER	ACTV	S	400	2	2210	702	611923	CA INSTRUCTION	4,602	1	4,602	51,517
JEREMY	DERING	ACTV	P	003	2	2210	756	611342	INSTRUCTIONAL SPECIALISTS	73,697	1	73,697	
JEREMY	DERING	ACTV	S	400	4	2210	756	611342	INSTRUCTIONAL SPECIALISTS	4,811	1	4,811	78,508
MELISSA	PIERCE	ACTV	S	400	1	2210	702	611327	PROGRAM FACILITATORS	3,996	1	3,996	
MELISSA	PIERCE	ACTV	P	003	2	2210	702	611327	PROGRAM FACILITATORS	59,336	1	59,336	63,332
CANDACE	KARAM	ACTV	P	003	2	2210	703	611348	SCREENING SPECIALIST	46,661	1	46,661	
CANDACE	KARAM	ACTV	S	400	3	2210	703	611348	SCREENING SPECIALIST	3,600	1	3,600	50,261
DARLENE	LEBLEU	ACTV	S	400	1	2210	703	611314	EDDIAGNOSTIC	3,600	1	3,600	
DARLENE	LEBLEU	ACTV	P	003	2	2210	703	611314	EDDIAGNOSTIC	58,261	1	58,261	61,861
KRISTINE	BENOIT	ACTV	S	036	3	2210	742	611931	OTHER SALARIES/SUPPLEMENT	4,800	1	4,800	4,800
ALLISON	ISTRE	ACTV	P	003	1	2210	702	611329	BEHAVIOR FACILITATOR	49,436	1	49,436	
ALLISON	ISTRE	ACTV	S	400	2	2210	702	611329	BEHAVIOR FACILITATOR	3,798	1	3,798	53,234
GERALD	MILLS	ACTV	S	036	4	2210	703	611323	SOCIAL WORKER/ADVOCATE	2,000	1	2,000	2,000
NORMANDA	JONES	ACTV	P	003	1	2210	702	611329	BEHAVIOR FACILITATOR	47,115	1	47,115	
NORMANDA	JONES	ACTV	S	400	2	2210	702	611329	BEHAVIOR FACILITATOR	3,798	1	3,798	50,913
MARANDA	LANHAM	ACTV	P	003	1	2210	703	611314	EDDIAGNOSTIC	48,461	1	48,461	
MARANDA	LANHAM	ACTV	S	400	2	2210	703	611314	EDDIAGNOSTIC	3,600	1	3,600	

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MARANDA	LANHAM	ACTV	S	223	3	2210	703	611314	EDDIAGNOSTIC	5,000	1	5,000	57,061
SONJA	GILLARD	ACTV	P	003	4	2210	707	611411	SALARY - CLERICAL	28,921	1	28,921	
SONJA	GILLARD	ACTV	S	400	5	2210	707	611411	SALARY - CLERICAL	2,802	1	2,802	31,723
MARY	BURTON	ACTV	P	003	1	2210	703	611348	SCREENING SPECIALIST	44,261	1	44,261	
MARY	BURTON	ACTV	S	400	2	2210	703	611348	SCREENING SPECIALIST	3,600	1	3,600	47,861
KIMBERLY	STELLY	ACTV	P	003	3	2210	004	611342	INSTRUCTIONAL SPECIALISTS	51,789	1	51,789	
KIMBERLY	STELLY	ACTV	S	400	4	2210	004	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	55,785
JENNIFER	ALAMOND	ACTV	S	400	1	2210	702	611411	SALARY - CLERICAL	2,265	1	2,265	
JENNIFER	ALAMOND	ACTV	P	003	2	2210	702	611411	SALARY - CLERICAL	23,549	1	23,549	25,814
LISA	HILL	ACTV	P	003	1	2210	706	611327	PROGRAM FACILITATORS	44,861	1	44,861	
LISA	HILL	ACTV	S	400	2	2210	706	611327	PROGRAM FACILITATORS	3,600	1	3,600	48,461
JAMES	OZENNE	ACTV	P	003	3	2210	707	611411	SALARY - CLERICAL	27,732.27	1	27,732.27	
JAMES	OZENNE	ACTV	S	400	4	2210	707	611411	SALARY - CLERICAL	2,690.59	1	2,690.59	30,422.86
KAREN	HAYNES	ACTV	S	400	1	2210	702	611918	VISION IMPAIRED TECH ASSI	3,908	1	3,908	
KAREN	HAYNES	ACTV	P	003	2	2210	702	611918	VISION IMPAIRED TECH ASSI	39,979	1	39,979	43,887
JENNIFER	CLINE	ACTV	P	003	1	2210	702	611211	TEACHER SALARIES	49,858	1	49,858	
JENNIFER	CLINE	ACTV	S	400	2	2210	702	611211	TEACHER SALARIES	3,798	1	3,798	53,656
KELLIE	EAST	ACTV	P	003	1	2210	703	611314	EDDIAGNOSTIC	49,225	1	49,225	
KELLIE	EAST	ACTV	S	400	2	2210	703	611314	EDDIAGNOSTIC	3,798	1	3,798	
KELLIE	EAST	ACTV	S	223	3	2210	703	611314	EDDIAGNOSTIC	5,000	1	5,000	58,023
LINDSEY	VERCHER	ACTV	S	400	1	2210	703	611314	EDDIAGNOSTIC	3,600	1	3,600	
LINDSEY	VERCHER	ACTV	P	003	2	2210	703	611314	EDDIAGNOSTIC	44,661	1	44,661	48,261
PAMELA	DARBONNE	WC	P	003	1	2210	702	611411	SALARY - CLERICAL	15,270.08	1	15,270.08	
PAMELA	DARBONNE	WC	S	400	2	2210	702	611411	SALARY - CLERICAL	1,469.74	1	1,469.74	16,739.82
MINDY	THIBODEAUX	ACTV	P	003	2	2210	702	611211	TEACHER SALARIES	46,482	1	46,482	
MINDY	THIBODEAUX	ACTV	S	400	4	2210	702	611211	TEACHER SALARIES	3,798	1	3,798	50,280
STACI	BEEBE	ACTV	P	003	1	2210	706	611329	BEHAVIOR FACILITATOR	49,436	1	49,436	
STACI	BEEBE	ACTV	S	400	2	2210	706	611329	BEHAVIOR FACILITATOR	3,798	1	3,798	53,234
JEREMY	GRANT	ACTV	P	003	1	2210	706	611327	PROGRAM FACILITATORS	48,592	1	48,592	
JEREMY	GRANT	ACTV	S	400	2	2210	706	611327	PROGRAM FACILITATORS	3,798	1	3,798	52,390
KATIE	REDDIN	ACTV	P	003	2	2210	702	611211	TEACHER SALARIES	48,592	1	48,592	
KATIE	REDDIN	ACTV	S	400	3	2210	702	611211	TEACHER SALARIES	3,798	1	3,798	52,390
CANDACE	BOYT	ACTV	P	003	1	2210	703	611314	EDDIAGNOSTIC	45,061	1	45,061	
CANDACE	BOYT	ACTV	S	400	2	2210	703	611314	EDDIAGNOSTIC	3,600	1	3,600	48,661
KRISTIN	RICHARDS	ACTV	S	400	2	2210	702	611329	BEHAVIOR FACILITATOR	3,996	1	3,996	
KRISTIN	RICHARDS	ACTV	P	003	3	2210	702	611329	BEHAVIOR FACILITATOR	50,901	1	50,901	54,897
KENDRA	HAWKINS	ACTV	P	003	1	2210	702	611411	SALARY - CLERICAL	22,837	1	22,837	
KENDRA	HAWKINS	ACTV	S	400	2	2210	702	611411	SALARY - CLERICAL	2,194	1	2,194	25,031
SHANICE	FOWLER	ACTV	P	003	1	2210	777	611411	SALARY - CLERICAL	19,743	1	19,743	
SHANICE	FOWLER	ACTV	S	400	4	2210	777	611411	SALARY - CLERICAL	1,884	1	1,884	21,627
ALAINA	EGNATUK	ACTV	P	003	1	2210	706	611329	BEHAVIOR FACILITATOR	50,013	1	50,013	
ALAINA	EGNATUK	ACTV	S	400	2	2210	706	611329	BEHAVIOR FACILITATOR	3,996	1	3,996	54,009
MARGARET	MERRITT	ACTV	P	003	1	2210	703	611314	EDDIAGNOSTIC	53,234	1	53,234	
MARGARET	MERRITT	ACTV	S	400	2	2210	703	611314	EDDIAGNOSTIC	3,798	1	3,798	
MARGARET	MERRITT	ACTV	S	223	3	2210	703	611314	EDDIAGNOSTIC	5,000	1	5,000	62,032
SHEREE'	THIERRY	ACTV	S	400	2	2210	707	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	
SHEREE'	THIERRY	ACTV	P	003	3	2210	707	611342	INSTRUCTIONAL SPECIALISTS	48,681	1	48,681	52,677
ROY	HARRIS	ACTV	P	003	1	2210	702	611327	PROGRAM FACILITATORS	58,670	1	58,670	
ROY	HARRIS	ACTV	S	400	2	2210	702	611327	PROGRAM FACILITATORS	3,996	1	3,996	62,666
RAYMOND	BROWN	ACTV	P	003	1	2210	706	611329	BEHAVIOR FACILITATOR	62,222	1	62,222	
RAYMOND	BROWN	ACTV	S	400	2	2210	706	611329	BEHAVIOR FACILITATOR	3,996	1	3,996	66,218
RAZONDA	LANDRY	ACTV	P	003	1	2210	762	611518	BEHAVIORAL PARA SPED	17,179	1	17,179	
RAZONDA	LANDRY	ACTV	S	400	2	2210	762	611518	BEHAVIORAL PARA SPED	1,628	1	1,628	18,807
KHRANNA	LACOMBE	ACTV	P	003	3	2210	702	611411	SALARY - CLERICAL	14,090.4	1	14,090.4	
KHRANNA	LACOMBE	ACTV	S	400	4	2210	702	611411	SALARY - CLERICAL	1,336.8	1	1,336.8	15,427.2

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TRACI	LEDOUX	ACTV	P	003	2	2210	703	611411	SALARY - CLERICAL	16,644	1	16,644	
TRACI	LEDOUX	ACTV	S	400	3	2210	703	611411	SALARY - CLERICAL	1,574	1	1,574	18,218
PAMELA	ROGILLIO	ACTV	S	003	1	2210	775	611518	BEHAVIORAL PARA SPED	2,662.75	1	2,662.75	
PAMELA	ROGILLIO	ACTV	S	400	2	2210	775	611518	BEHAVIORAL PARA SPED	252.34	1	252.34	2,915.09
VALERIE	GRANGER	ACTV	P	003	2	2210	706	611411	SALARY - CLERICAL	11,708.61	1	11,708.61	
VALERIE	GRANGER	ACTV	S	400	3	2210	706	611411	SALARY - CLERICAL	1,108.83	1	1,108.83	12,817.44
2210 Total Idea Part B										\$ 3,202,014		\$ 3,160,587	\$ 3,160,587
MARGARET	EZERNACK	DROP	S	400	1	2230	777	611326	FACILITATORS/SPECIALISTS	4,391	1	4,391	
MARGARET	EZERNACK	DROP	P	003	2	2230	777	611326	FACILITATORS/SPECIALISTS	67,162	1	67,162	71,553
LELA	TIZANO	ACTV	S	400	1	2230	777	611329	BEHAVIOR FACILITATOR	3,996	1	3,996	
LELA	TIZANO	ACTV	P	003	2	2230	777	611329	BEHAVIOR FACILITATOR	53,120	1	53,120	57,116
2230 Total IDEA Preschool										\$ 128,669		\$ 128,669	\$ 128,669
VANESSA	DAVIS	DROP	P	003	2	2410	029	611343	INSTRUCTIONAL COORDINATOR	62,666	0.9	56,399.4	
VANESSA	DAVIS	DROP	S	400	3	2410	029	611343	INSTRUCTIONAL COORDINATOR	3,996	0.9	3,596.4	59,995.8
BRIDGET	ROBERSON	DROP	P	003	2	2410	071	611117	SUPERVISORS	73,832	0.9	66,448.8	
BRIDGET	ROBERSON	DROP	S	400	3	2410	071	611117	SUPERVISORS	4,821	0.9	4,338.9	70,787.7
CATHERINE	BOYER	ACTV	P	003	1	2410	013	611117	SUPERVISORS	62,681	1	62,681	
CATHERINE	BOYER	ACTV	S	400	2	2410	013	611117	SUPERVISORS	4,028	1	4,028	66,709
PATRICIA	REDER	ACTV	P	003	1	2410	060	611343	INSTRUCTIONAL COORDINATOR	60,446	0.45	27,200.7	
PATRICIA	REDER	ACTV	S	400	4	2410	060	611343	INSTRUCTIONAL COORDINATOR	3,996	0.45	1,798.2	28,998.9
SHELLEY	DAVIS	ACTV	P	003	1	2410	013	611211	TEACHER SALARIES	48,861	1	48,861	
SHELLEY	DAVIS	ACTV	S	400	4	2410	013	611211	TEACHER SALARIES	3,600	1	3,600	52,461
DIANA	BAILEY	ACTV	P	003	1	2410	009	611323	SOCIAL WORKER/ADVOCATE	37,070	1	37,070	
DIANA	BAILEY	ACTV	S	400	4	2410	009	611323	SOCIAL WORKER/ADVOCATE	3,996	1	3,996	41,066
REBECCA	RIGMAIDEN	ACTV	S	003	1	2410	073	611211	TEACHER SALARIES	23,469.73	1	23,469.73	
REBECCA	RIGMAIDEN	ACTV	S	400	4	2410	073	611211	TEACHER SALARIES	1,780.22	1	1,780.22	
REBECCA	RIGMAIDEN	ACTV	P	003	2	2410	073	611323	SOCIAL WORKER/ADVOCATE	28,163.41	1	28,163.41	
REBECCA	RIGMAIDEN	ACTV	S	400	3	2410	073	611323	SOCIAL WORKER/ADVOCATE	2,136.48	1	2,136.48	55,549.84
CORLIS	ST. ROMAIN	ACTV	P	003	2	2410	073	611511	AIDES	19,151	1	19,151	
CORLIS	ST. ROMAIN	ACTV	S	400	4	2410	073	611511	AIDES	1,825	1	1,825	20,976
JENNA	WAINWRIGHT	ACTV	P	003	1	2410	073	611117	SUPERVISORS	63,198	1	63,198	
JENNA	WAINWRIGHT	ACTV	S	400	4	2410	073	611117	SUPERVISORS	4,065	1	4,065	67,263
ANDREA	MALBREAUX	ACTV	P	003	1	2410	009	611211	TEACHER SALARIES	47,861	1	47,861	
ANDREA	MALBREAUX	ACTV	S	400	4	2410	009	611211	TEACHER SALARIES	3,600	1	3,600	51,461
RAMEKA	CUBA-JONES	ACTV	P	003	2	2410	071	611323	SOCIAL WORKER/ADVOCATE	37,070	1	37,070	
RAMEKA	CUBA-JONES	ACTV	S	400	3	2410	071	611323	SOCIAL WORKER/ADVOCATE	3,996	1	3,996	41,066
STACY	DELLAFOSSE	DROP	P	003	1	2410	009	611117	SUPERVISORS	66,304	1	66,304	
STACY	DELLAFOSSE	DROP	S	400	4	2410	009	611117	SUPERVISORS	4,286	1	4,286	70,590
DEBRA	THOMAS	ACTV	P	003	1	2410	009	611511	AIDES	17,456	1	17,456	
DEBRA	THOMAS	ACTV	S	400	4	2410	009	611511	AIDES	1,656	1	1,656	19,112
HEATHER	VIGE	ACTV	S	003	2	2410	060	611511	AIDES	8,109.6	1	8,109.6	
HEATHER	VIGE	ACTV	S	400	3	2410	060	611511	AIDES	764.67	1	764.67	8,874.27
KIMBERLY	LARTIGUE	ACTV	S	400	1	2410	060	611211	TEACHER SALARIES	3,600	1	3,600	
KIMBERLY	LARTIGUE	ACTV	P	003	2	2410	060	611211	TEACHER SALARIES	41,861	1	41,861	45,461
ANGELA	HAWKINS	ACTV	P	003	1	2410	073	611511	AIDES	17,079	1	17,079	
ANGELA	HAWKINS	ACTV	S	400	4	2410	073	611511	AIDES	1,618	1	1,618	18,697
MICHELLE	JOUBERT	ACTV	P	003	1	2410	765	611116	DIRECTORS	91,155	0.3	27,346.5	
MICHELLE	JOUBERT	ACTV	S	400	4	2410	765	611116	DIRECTORS	6,052	0.3	1,815.6	29,162.1
FLORENCE	BILBO	ACTV	P	003	1	2410	073	611511	AIDES	16,828	1	16,828	
FLORENCE	BILBO	ACTV	S	400	4	2410	073	611511	AIDES	1,593	1	1,593	18,421
WHITENY	CARTER	ACTV	S	003	1	2410	009	611511	AIDES	4,300.49	1	4,300.49	
WHITENY	CARTER	ACTV	S	400	4	2410	009	611511	AIDES	407.1	1	407.1	4,707.59
BRIGETTE	DAVIS	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	16,700	1	16,700	
BRIGETTE	DAVIS	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	1,800	1	1,800	18,500
BARBARA	RINGO	ACTV	P	003	1	2410	765	611411	SALARY - CLERICAL	20,673.5	1	20,673.5	

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
BARBARA	RINGO	ACTV	S	400	2	2410	765	611411	SALARY - CLERICAL	1,984.62	1	1,984.62	22,658.12
TISHIA	GORDON	ACTV	P	003	1	2410	009	611211	TEACHER SALARIES	35,938.34	1	35,938.34	
TISHIA	GORDON	ACTV	S	400	2	2410	009	611211	TEACHER SALARIES	3,105.49	1	3,105.49	39,043.83
MARY	BRELAND	LWPP	P	003	1	2410	071	611211	TEACHER SALARIES	52,061	1	52,061	
MARY	BRELAND	LWPP	S	400	4	2410	071	611211	TEACHER SALARIES	3,600	1	3,600	55,661
LAURA	STOVALL	ACTV	S	400	1	2410	013	611511	AIDES	1,605	1	1,605	
LAURA	STOVALL	ACTV	P	003	2	2410	013	611511	AIDES	16,953	1	16,953	18,558
ASHLEY	JACKSON	ACTV	P	003	3	2410	765	611411	SALARY - CLERICAL	21,557.8	1	21,557.8	
ASHLEY	JACKSON	ACTV	S	400	4	2410	765	611411	SALARY - CLERICAL	2,072.87	1	2,072.87	23,630.67
MARY	WALTERS	ACTV	S	400	1	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	
MARY	WALTERS	ACTV	P	003	2	2410	073	611211	TEACHER SALARIES	42,261	1	42,261	45,861
LYNETTE	JENSEN	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	45,061	1	45,061	
LYNETTE	JENSEN	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	48,661
VERONICA	ANTOINE	ACTV	P	003	1	2410	765	611343	INSTRUCTIONAL COORDINATOR	46,231	0.9	41,607.9	
VERONICA	ANTOINE	ACTV	S	400	2	2410	765	611343	INSTRUCTIONAL COORDINATOR	3,976.22	0.9	3,578.598	45,186.498
BEVERLY	GUIDRY	ACTV	P	003	1	2410	765	611411	SALARY - CLERICAL	21,173	1	21,173	
BEVERLY	GUIDRY	ACTV	S	400	2	2410	765	611411	SALARY - CLERICAL	2,027	1	2,027	23,200
JULIANNA	BROUSSARD	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	52,261	1	52,261	
JULIANNA	BROUSSARD	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	55,861
CHAMICA	WILLIAMS	ACTV	S	400	1	2410	009	611211	TEACHER SALARIES	2,927.47	1	2,927.47	
CHAMICA	WILLIAMS	ACTV	P	003	2	2410	009	611211	TEACHER SALARIES	44,061	1	44,061	46,988.47
KIMBERLY	CASIMERE	ACTV	P	003	1	2410	073	611511	AIDES	7,088	1	7,088	
KIMBERLY	CASIMERE	ACTV	S	400	2	2410	073	611511	AIDES	668.89	1	668.89	7,756.89
YOLANDA	CHAVIS	ACTV	P	003	1	2410	073	611511	AIDES	16,199	1	16,199	
YOLANDA	CHAVIS	ACTV	S	400	2	2410	073	611511	AIDES	1,530	1	1,530	17,729
BRIANNA	KIRKWOOD	ACTV	P	003	2	2410	071	611511	AIDES	12,469.6	1	12,469.6	
BRIANNA	KIRKWOOD	ACTV	S	400	3	2410	071	611511	AIDES	1,175.78	1	1,175.78	13,645.38
ODESSA	KIRKWOOD	ACTV	P	003	2	2410	009	611411	SALARY - CLERICAL	16,284	1	16,284	
ODESSA	KIRKWOOD	ACTV	S	400	3	2410	009	611411	SALARY - CLERICAL	1,538	1	1,538	17,822
ASHLEY	JONES	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	42,461	1	42,461	
ASHLEY	JONES	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	46,061
AMANDA	TURNER	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	42,261	1	42,261	
AMANDA	TURNER	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	45,861
KAYLA	FUSILIER	ACTV	S	400	1	2410	060	611511	AIDES	1,530	1	1,530	
KAYLA	FUSILIER	ACTV	P	003	2	2410	060	611511	AIDES	16,199	1	16,199	17,729
BERTHA	JONES	ACTV	P	003	1	2410	073	611411	SALARY - CLERICAL	18,636	1	18,636	
BERTHA	JONES	ACTV	S	400	2	2410	073	611411	SALARY - CLERICAL	1,774	1	1,774	20,410
ERICA	CELESTINE	ACTV	P	003	2	2410	765	611842	NURSES	18,399.74	1	18,399.74	
ERICA	CELESTINE	ACTV	S	400	3	2410	765	611842	NURSES	2,002.69	1	2,002.69	20,402.43
ETHEL	THIBODEAUX	ACTV	P	003	1	2410	029	611211	TEACHER SALARIES	33,400	1	33,400	
ETHEL	THIBODEAUX	ACTV	S	400	2	2410	029	611211	TEACHER SALARIES	3,600	1	3,600	37,000
RACHEL	DYKES	SUB	S	003	2	2410	071	611511	AIDES	357.18	1	357.18	
RACHEL	DYKES	SUB	S	400	3	2410	071	611511	AIDES	33.71	1	33.71	390.89
ALICIA	CHISM	ACTV	P	003	1	2410	071	611211	TEACHER SALARIES	41,861	1	41,861	
ALICIA	CHISM	ACTV	S	400	3	2410	071	611211	TEACHER SALARIES	3,600	1	3,600	45,461
QUIANNA	HAMILTON	LWPP	P	003	2	2410	071	611511	AIDES	11,248.8	1	11,248.8	
QUIANNA	HAMILTON	LWPP	S	400	3	2410	071	611511	AIDES	1,060.67	1	1,060.67	12,309.47
PAMELA	TUCKER	ACTV	P	003	2	2410	073	611211	TEACHER SALARIES	35,938.34	1	35,938.34	
PAMELA	TUCKER	ACTV	S	400	3	2410	073	611211	TEACHER SALARIES	3,105.49	1	3,105.49	39,043.83
MARKELLE	MOORE	ACTV	P	003	1	2410	029	611323	SOCIAL WORKER/ADVOCATE	37,070	1	37,070	
MARKELLE	MOORE	ACTV	S	400	2	2410	029	611323	SOCIAL WORKER/ADVOCATE	3,996	1	3,996	41,066
HALEY	LEMONIA	ACTV	P	003	1	2410	009	611511	AIDES	13,690.4	1	13,690.4	
HALEY	LEMONIA	ACTV	S	400	2	2410	009	611511	AIDES	1,290.89	1	1,290.89	14,981.29
ARIEL	POUSSON	ACTV	P	003	1	2410	073	611511	AIDES	11,946.4	1	11,946.4	
ARIEL	POUSSON	ACTV	S	400	2	2410	073	611511	AIDES	1,126.44	1	1,126.44	13,072.84

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ALEXIS	VINCENT	ACTV	P	003	1	2410	009	611511	AIDES	9,592	1	9,592	
ALEXIS	VINCENT	ACTV	S	400	2	2410	009	611511	AIDES	904.44	1	904.44	10,496.44
ELANEY	MILLER	ACTV	P	003	1	2410	073	611511	AIDES	4,970.4	1	4,970.4	
ELANEY	MILLER	ACTV	S	400	2	2410	073	611511	AIDES	468.67	1	468.67	5,439.07
2410 Total Head Start										\$ 1,764,887		\$ 1,641,846	\$ 1,641,846
TEMIKIA	STROUT	ACTV	P	003	1	2590	703	611314	EDDIAGNOSTIC	46,861	1	46,861	
TEMIKIA	STROUT	ACTV	S	400	2	2590	703	611314	EDDIAGNOSTIC	3,600	1	3,600	50,461
LORI	PARTIN	ACTV	P	003	1	2590	703	611314	EDDIAGNOSTIC	46,661	1	46,661	
LORI	PARTIN	ACTV	S	400	2	2590	703	611314	EDDIAGNOSTIC	3,600	1	3,600	50,261
ANTONETTE	CANNON	ACTV	P	003	1	2590	703	611314	EDDIAGNOSTIC	44,461	1	44,461	
ANTONETTE	CANNON	ACTV	S	400	2	2590	703	611314	EDDIAGNOSTIC	3,600	1	3,600	48,061
2590 Total Achieve-ESSER Form 84.425										\$ 148,783		\$ 148,783	\$ 148,783
LIGIA	PERAZA-RIVERO	ACTV	P	003	2	2591	018	611511	AIDES	15,825	1	15,825	
LIGIA	PERAZA-RIVERO	ACTV	S	400	3	2591	018	611511	AIDES	1,493	1	1,493	17,318
2591 Total Achieve-ESSER INTE 84.425										\$ 17,318		\$ 17,318	\$ 17,318
VERONICA	GOODLY	ACTV	P	003	1	2640	043	611344	INSTRCTIONL COACHES/LEADS	46,861	1	46,861	
VERONICA	GOODLY	ACTV	S	400	3	2640	043	611344	INSTRCTIONL COACHES/LEADS	3,600	1	3,600	50,461
KAYLA	GIBSON	ACTV	P	003	1	2640	002	611344	INSTRCTIONL COACHES/LEADS	48,661	1	48,661	
KAYLA	GIBSON	ACTV	S	400	2	2640	002	611344	INSTRCTIONL COACHES/LEADS	3,600	1	3,600	52,261
JOLENE	SONNIER	ACTV	P	003	1	2640	006	611344	INSTRCTIONL COACHES/LEADS	44,661	1	44,661	
JOLENE	SONNIER	ACTV	S	400	2	2640	006	611344	INSTRCTIONL COACHES/LEADS	3,600	1	3,600	48,261
LISA	MOORE	ACTV	P	003	1	2640	061	611344	INSTRCTIONL COACHES/LEADS	48,461	1	48,461	
LISA	MOORE	ACTV	S	400	3	2640	061	611344	INSTRCTIONL COACHES/LEADS	3,600	1	3,600	52,061
ALEXIS	MARTIN	ACTV	S	400	1	2640	018	611344	INSTRCTIONL COACHES/LEADS	3,600	1	3,600	
ALEXIS	MARTIN	ACTV	P	003	2	2640	018	611344	INSTRCTIONL COACHES/LEADS	43,461	1	43,461	47,061
RACHELLE	WILSON	ACTV	P	003	1	2640	011	611344	INSTRCTIONL COACHES/LEADS	44,861	1	44,861	
RACHELLE	WILSON	ACTV	S	400	2	2640	011	611344	INSTRCTIONL COACHES/LEADS	3,600	1	3,600	48,461
BREANN	LAVERGNE	ACTV	P	003	1	2640	010	611344	INSTRCTIONL COACHES/LEADS	42,861	1	42,861	
BREANN	LAVERGNE	ACTV	S	400	2	2640	010	611344	INSTRCTIONL COACHES/LEADS	3,600	1	3,600	46,461
QUATESHA	REITZELL	ACTV	P	003	1	2640	059	611344	INSTRCTIONL COACHES/LEADS	42,661	1	42,661	
QUATESHA	REITZELL	ACTV	S	400	2	2640	059	611344	INSTRCTIONL COACHES/LEADS	3,600	1	3,600	46,261
JERLAN	DELMORE	ACTV	S	003	1	2640	027	611344	INSTRCTIONL COACHES/LEADS	2,759.73	0.5	1,379.865	
JERLAN	DELMORE	ACTV	S	400	2	2640	027	611344	INSTRCTIONL COACHES/LEADS	217.58	0.5	108.79	1,488.655
JERLAN	DELMORE	ACTV	S	003	1	2640	067	611344	INSTRCTIONL COACHES/LEADS	2,759.73	0.5	1,379.865	
JERLAN	DELMORE	ACTV	S	400	2	2640	067	611344	INSTRCTIONL COACHES/LEADS	217.58	0.5	108.79	1,488.655
KATELYN	DEVILLE	ACTV	P	003	1	2640	027	611344	INSTRCTIONL COACHES/LEADS	45,061	0.5	22,530.5	
KATELYN	DEVILLE	ACTV	S	400	2	2640	027	611344	INSTRCTIONL COACHES/LEADS	3,600	0.5	1,800	24,330.5
KATELYN	DEVILLE	ACTV	P	003	1	2640	067	611344	INSTRCTIONL COACHES/LEADS	45,061	0.5	22,530.5	
KATELYN	DEVILLE	ACTV	S	400	2	2640	067	611344	INSTRCTIONL COACHES/LEADS	3,600	0.5	1,800	24,330.5
2640 Total CLSD K-5 CFDA 84.371C										\$ 494,565		\$ 442,926	\$ 442,926
SUSAN	BURCH	ACTV	P	003	1	2641	044	611344	INSTRCTIONL COACHES/LEADS	49,261	1	49,261	
SUSAN	BURCH	ACTV	S	400	2	2641	044	611344	INSTRCTIONL COACHES/LEADS	3,600	1	3,600	52,861
2641 Total CLSD 6-8 CFDA 84.371C										\$ 52,861		\$ 52,861	\$ 52,861
RAMONA	MCCRANEY	ACTV	S	400	1	2752	033	611211	TEACHER SALARIES	3,798	1	3,798	
RAMONA	MCCRANEY	ACTV	P	003	2	2752	033	611211	TEACHER SALARIES	46,693	1	46,693	50,491
TYRELLA	BUSHNELL	ACTV	P	003	1	2752	052	611211	TEACHER SALARIES	45,427	1	45,427	
TYRELLA	BUSHNELL	ACTV	S	400	2	2752	052	611211	TEACHER SALARIES	3,798	1	3,798	49,225
2752 Total JAG TANF										\$ 99,716		\$ 99,716	\$ 99,716
PHAEDRA	BUSHNELL	ACTV	P	003	2	2772	765	611411	SALARY - CLERICAL	21,495	1	21,495	
PHAEDRA	BUSHNELL	ACTV	S	400	3	2772	765	611411	SALARY - CLERICAL	2,060	1	2,060	23,555
2772 Total EC Guide PDG 93.434										\$ 23,555		\$ 23,555	\$ 23,555
KATINA	RIGMAIDEN	ACTV	P	003	1	2773	862	611511	AIDES	11,946.4	1	11,946.4	
KATINA	RIGMAIDEN	ACTV	S	400	2	2773	862	611511	AIDES	1,126.44	1	1,126.44	13,072.84
SELENA	JANUARY	ACTV	P	003	1	2773	864	611511	AIDES	14,562.4	1	14,562.4	
SELENA	JANUARY	ACTV	S	400	2	2773	864	611511	AIDES	1,373.11	1	1,373.11	15,935.51

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SHEILA	HARRISON	ACTV	S	400	1	2773	868	611211	TEACHER SALARIES	3,600	1	3,600	
SHEILA	HARRISON	ACTV	P	003	2	2773	868	611211	TEACHER SALARIES	41,661	1	41,661	45,261
ANYA	MILLER	ACTV	P	003	3	2773	765	611343	INSTRUCTIONAL COORDINATOR	66,821	1	66,821	
ANYA	MILLER	ACTV	S	400	4	2773	765	611343	INSTRUCTIONAL COORDINATOR	4,323	1	4,323	71,144
KIMBERLY	NAQUIN	ACTV	S	400	1	2773	866	611511	AIDES	1,555	1	1,555	
KIMBERLY	NAQUIN	ACTV	P	003	2	2773	866	611511	AIDES	16,450	1	16,450	18,005
KALISHA	VITAL	ACTV	P	003	1	2773	869	611211	TEACHER SALARIES	38,685.21	1	38,685.21	
KALISHA	VITAL	ACTV	S	400	2	2773	869	611211	TEACHER SALARIES	3,342.86	1	3,342.86	42,028.07
BEVERLY	WILSON	ACTV	P	003	1	2773	866	611211	TEACHER SALARIES	41,661	1	41,661	
BEVERLY	WILSON	ACTV	S	400	2	2773	866	611211	TEACHER SALARIES	3,600	1	3,600	45,261
BREANNA	NICHOLAS	ACTV	P	003	2	2773	866	611211	TEACHER SALARIES	41,661	1	41,661	
BREANNA	NICHOLAS	ACTV	S	400	3	2773	866	611211	TEACHER SALARIES	3,600	1	3,600	45,261
EMILY	VERBERNE	ACTV	P	003	1	2773	863	611211	TEACHER SALARIES	41,661	1	41,661	
EMILY	VERBERNE	ACTV	S	400	2	2773	863	611211	TEACHER SALARIES	3,600	1	3,600	45,261
ASHLEIGH	LOPEZ	ACTV	P	003	2	2773	863	611511	AIDES	13,952	1	13,952	
ASHLEIGH	LOPEZ	ACTV	S	400	3	2773	863	611511	AIDES	1,315.56	1	1,315.56	15,267.56
					2773 Total	B-3 Seats				\$ 356,497		\$ 356,497	\$ 356,497
VANESSA	DAVIS	DROP	P	003	2	2780	029	611343	INSTRUCTIONAL COORDINATOR	62,666	0.1	6,266.6	
VANESSA	DAVIS	DROP	S	400	3	2780	029	611343	INSTRUCTIONAL COORDINATOR	3,996	0.1	399.6	6,666.2
BRIDGET	ROBERSON	DROP	P	003	2	2780	071	611343	INSTRUCTIONAL COORDINATOR	73,832	0.1	7,383.2	
BRIDGET	ROBERSON	DROP	S	400	3	2780	071	611343	INSTRUCTIONAL COORDINATOR	4,821	0.1	482.1	7,865.3
PATRICIA	REDER	ACTV	P	003	1	2780	060	611343	INSTRUCTIONAL COORDINATOR	60,446	0.1	6,044.6	
PATRICIA	REDER	ACTV	S	400	4	2780	060	611343	INSTRUCTIONAL COORDINATOR	3,996	0.1	399.6	6,444.2
CHERIE	WEBB	ACTV	P	003	1	2780	765	611343	INSTRUCTIONAL COORDINATOR	54,674	0.1	5,467.4	
CHERIE	WEBB	ACTV	S	400	2	2780	765	611343	INSTRUCTIONAL COORDINATOR	3,996	0.1	399.6	5,867
EDDWENA	THIERRY	ACTV	P	003	1	2780	029	611343	INSTRUCTIONAL COORDINATOR	48,015	0.1	4,801.5	
EDDWENA	THIERRY	ACTV	S	400	2	2780	029	611343	INSTRUCTIONAL COORDINATOR	3,996	0.1	399.6	5,201.1
VERONICA	ANTOINE	ACTV	P	003	1	2780	765	611343	INSTRUCTIONAL COORDINATOR	46,231	0.1	4,623.1	
VERONICA	ANTOINE	ACTV	S	400	2	2780	765	611343	INSTRUCTIONAL COORDINATOR	3,976.22	0.1	397.622	5,020.722
RAWYA	SAADI	ACTV	S	003	1	2780	765	611411	SALARY - CLERICAL	8,698.87	1	8,698.87	
RAWYA	SAADI	ACTV	S	400	2	2780	765	611411	SALARY - CLERICAL	830.21	1	830.21	9,529.08
LYDIA	LASTRAPES	ACTV	P	003	1	2780	765	611411	SALARY - CLERICAL	7,430.7	1	7,430.7	
LYDIA	LASTRAPES	ACTV	S	400	2	2780	765	611411	SALARY - CLERICAL	710.42	1	710.42	8,141.12
					2780 Total	Early Childhood Network CCDF				\$ 388,315		\$ 54,735	\$ 54,735
CAROLYN	TOUPS	ACTV	P	001	1	3010	730	611117	SUPERVISORS	69,358	0.5	34,679	
CAROLYN	TOUPS	ACTV	S	400	2	3010	730	611117	SUPERVISORS	4,391	0.5	2,195.5	36,874.5
SHARON	LYON	ACTV	P	003	1	3010	024	611519	LAB MANAGERS	18,882	1	18,882	
SHARON	LYON	ACTV	S	400	2	3010	024	611519	LAB MANAGERS	1,798	1	1,798	20,680
LAQUITA	BRISTER	ACTV	P	003	1	3010	028	611519	LAB MANAGERS	19,151	1	19,151	
LAQUITA	BRISTER	ACTV	S	400	2	3010	028	611519	LAB MANAGERS	1,825	1	1,825	20,976
LOREE	SMITH	ACTV	P	003	1	3010	730	611117	SUPERVISORS	73,017	0.6	43,810.2	
LOREE	SMITH	ACTV	S	400	2	3010	730	611117	SUPERVISORS	4,391	0.6	2,634.6	46,444.8
JANICE	DURASO	ACTV	P	003	1	3010	063	611519	LAB MANAGERS	19,151	1	19,151	
JANICE	DURASO	ACTV	S	400	2	3010	063	611519	LAB MANAGERS	1,825	1	1,825	20,976
PHYLLIS	BOLTON	ACTV	P	003	1	3010	005	611342	INSTRUCTIONAL SPECIALISTS	62,666	1	62,666	
PHYLLIS	BOLTON	ACTV	S	400	2	3010	005	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	66,662
L.	DICKERSON	DROP	P	003	1	3010	035	611342	INSTRUCTIONAL SPECIALISTS	62,222	1	62,222	
L.	DICKERSON	DROP	S	400	2	3010	035	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	66,218
JANE	LANZA	ACTV	P	003	1	3010	808	611211	TEACHER SALARIES	52,461	0.5	26,230.5	
JANE	LANZA	ACTV	S	400	2	3010	808	611211	TEACHER SALARIES	3,600	0.5	1,800	28,030.5
JANE	LANZA	ACTV	P	003	1	3010	812	611211	TEACHER SALARIES	52,461	0.5	26,230.5	
JANE	LANZA	ACTV	S	400	2	3010	812	611211	TEACHER SALARIES	3,600	0.5	1,800	28,030.5
NEYSA	HOOPER	ACTV	P	003	1	3010	006	611519	LAB MANAGERS	19,151	1	19,151	
NEYSA	HOOPER	ACTV	S	400	2	3010	006	611519	LAB MANAGERS	1,825	1	1,825	20,976
FELICIA	LEWIS	DROP	S	003	1	3010	033	611211	TEACHER SALARIES	51,461	1	51,461	

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
FELICIA	LEWIS	DROP	S	400	3	3010	033	611211	TEACHER SALARIES	3,600	1	3,600	55,061
GWENNETTE	BELLARD	ACTV	P	003	1	3010	029	611211	TEACHER SALARIES	36,625.05	1	36,625.05	
GWENNETTE	BELLARD	ACTV	S	400	2	3010	029	611211	TEACHER SALARIES	3,164.84	1	3,164.84	39,789.89
KIMBERLY	WILLIS	ACTV	P	003	1	3010	039	611343	INSTRUCTIONAL COORDINATOR	53,661	1	53,661	
KIMBERLY	WILLIS	ACTV	S	400	2	3010	039	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	57,261
CYNTHIA	GRIFFIN	ACTV	P	003	1	3010	059	611519	LAB MANAGERS	19,151	1	19,151	
CYNTHIA	GRIFFIN	ACTV	S	400	2	3010	059	611519	LAB MANAGERS	1,825	1	1,825	20,976
KATRINA	ROUGEAU	ACTV	P	003	1	3010	029	611511	AIDES	19,151	1	19,151	
KATRINA	ROUGEAU	ACTV	S	400	2	3010	029	611511	AIDES	1,825	1	1,825	20,976
JANET	LEVEQUE	ACTV	P	003	1	3010	730	611411	SALARY - CLERICAL	26,699	0.5	13,349.5	
JANET	LEVEQUE	ACTV	S	400	2	3010	730	611411	SALARY - CLERICAL	2,580	0.5	1,290	14,639.5
DEBRA	CHARLES	ACTV	P	003	1	3010	006	611513	TUTORS	19,151	1	19,151	
DEBRA	CHARLES	ACTV	S	400	2	3010	006	611513	TUTORS	1,825	1	1,825	20,976
NICOLE	WATSON	ACTV	P	003	1	3010	058	611519	LAB MANAGERS	15,825	1	15,825	
NICOLE	WATSON	ACTV	S	400	2	3010	058	611519	LAB MANAGERS	1,493	1	1,493	17,318
ETHEL	WILLIAMS	ACTV	P	003	1	3010	009	611511	AIDES	19,151	1	19,151	
ETHEL	WILLIAMS	ACTV	S	400	2	3010	009	611511	AIDES	1,825	1	1,825	20,976
RAMONA	JOSEPH	ACTV	P	003	1	3010	029	611511	AIDES	19,151	1	19,151	
RAMONA	JOSEPH	ACTV	S	400	2	3010	029	611511	AIDES	1,825	1	1,825	20,976
JOHN	SPIKES	ACTV	P	003	1	3010	730	611116	DIRECTORS	86,767	1	86,767	
JOHN	SPIKES	ACTV	S	400	2	3010	730	611116	DIRECTORS	5,740	1	5,740	92,507
ANGIE	CANCELLIERI	ACTV	P	003	1	3010	030	611343	INSTRUCTIONAL COORDINATOR	49,661	1	49,661	
ANGIE	CANCELLIERI	ACTV	S	400	3	3010	030	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	53,261
KIMBERLY	RICHARD	ACTV	P	003	1	3010	060	611211	TEACHER SALARIES	48,061	1	48,061	
KIMBERLY	RICHARD	ACTV	S	400	2	3010	060	611211	TEACHER SALARIES	3,600	1	3,600	51,661
CATHERINE	PADDIO	ACTV	P	003	1	3010	009	611511	AIDES	18,616	1	18,616	
CATHERINE	PADDIO	ACTV	S	400	2	3010	009	611511	AIDES	1,772	1	1,772	20,388
LISA	BANTA	ACTV	P	003	1	3010	023	611211	TEACHER SALARIES	47,461	1	47,461	
LISA	BANTA	ACTV	S	400	2	3010	023	611211	TEACHER SALARIES	3,600	1	3,600	51,061
PAMELA	DIXON	ACTV	P	003	1	3010	023	611519	LAB MANAGERS	18,096	1	18,096	
PAMELA	DIXON	ACTV	S	400	2	3010	023	611519	LAB MANAGERS	1,720	1	1,720	19,816
KRISTY	ROMINE	ACTV	P	003	1	3010	028	611513	TUTORS	1,720	1	1,720	
KRISTY	ROMINE	ACTV	S	400	2	3010	028	611513	TUTORS	18,096	1	18,096	19,816
LEATRICE	HEBERT	ACTV	P	003	2	3010	044	611211	TEACHER SALARIES	43,440.37	1	43,440.37	
LEATRICE	HEBERT	ACTV	S	400	3	3010	044	611211	TEACHER SALARIES	3,224.18	1	3,224.18	46,664.55
RICHARD	VAIL	ACTV	P	003	1	3010	730	611117	SUPERVISORS	83,785	0.4	33,514	
RICHARD	VAIL	ACTV	S	400	3	3010	730	611117	SUPERVISORS	5,528	0.4	2,211.2	
RICHARD	VAIL	ACTV	P	003	1	3010	730	611117	SUPERVISORS	83,785	0.6	50,271	
RICHARD	VAIL	ACTV	S	400	3	3010	730	611117	SUPERVISORS	5,528	0.6	3,316.8	89,313
RUTH	ROBERTSON	ACTV	P	003	3	3010	730	611117	SUPERVISORS	21,401.7	1	21,401.7	
RUTH	ROBERTSON	ACTV	S	400	4	3010	730	611117	SUPERVISORS	1,404.33	1	1,404.33	22,806.03
SHERRY	VIDRINE	ACTV	P	003	1	3010	801	611513	TUTORS	1,453.6	1	1,453.6	
SHERRY	VIDRINE	ACTV	S	400	2	3010	801	611513	TUTORS	17,581	1	17,581	19,034.6
MICHAEL	DUFF	ACTV	P	003	1	3010	066	611343	INSTRUCTIONAL COORDINATOR	50,461	1	50,461	
MICHAEL	DUFF	ACTV	S	400	3	3010	066	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	54,061
COTTIE	JUDICE	ACTV	P	003	1	3010	050	611343	INSTRUCTIONAL COORDINATOR	49,261	1	49,261	
COTTIE	JUDICE	ACTV	S	400	2	3010	050	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	52,861
KATHLEEN	ROSE	ACTV	P	003	3	3010	028	611342	INSTRUCTIONAL SPECIALISTS	21,833.92	1	21,833.92	
KATHLEEN	ROSE	ACTV	S	400	4	3010	028	611342	INSTRUCTIONAL SPECIALISTS	1,622.14	1	1,622.14	23,456.06
KRISTINA	TAYLOR	ACTV	P	003	1	3010	016	611342	INSTRUCTIONAL SPECIALISTS	51,567	0.5	25,783.5	
KRISTINA	TAYLOR	ACTV	S	400	2	3010	016	611342	INSTRUCTIONAL SPECIALISTS	3,996	0.5	1,998	27,781.5
KRISTINA	TAYLOR	ACTV	P	003	1	3010	068	611342	INSTRUCTIONAL SPECIALISTS	51,567	0.5	25,783.5	
KRISTINA	TAYLOR	ACTV	S	400	2	3010	068	611342	INSTRUCTIONAL SPECIALISTS	3,996	0.5	1,998	27,781.5
ANGELA	MCALISTER	ACTV	P	003	1	3010	082	611519	LAB MANAGERS	17,329	1	17,329	
ANGELA	MCALISTER	ACTV	S	400	2	3010	082	611519	LAB MANAGERS	1,643	1	1,643	18,972

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KRISTIE	GREEN	ACTV	P	003	1	3010	063	611513	TUTORS	17,204	1	17,204	
KRISTIE	GREEN	ACTV	S	400	2	3010	063	611513	TUTORS	1,630	1	1,630	18,834
CHANTELLE	SMITH	ACTV	S	400	1	3010	011	611519	LAB MANAGERS	1,630	1	1,630	
CHANTELLE	SMITH	ACTV	P	003	2	3010	011	611519	LAB MANAGERS	17,204	1	17,204	18,834
WILLIAM	CLEMENT	ACTV	S	003	2	3010	054	611342	INSTRUCTIONAL SPECIALISTS	55,118	1	55,118	
WILLIAM	CLEMENT	ACTV	S	400	4	3010	054	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	59,114
ERICKA	RINGO	ACTV	P	003	1	3010	016	611519	LAB MANAGERS	17,079	1	17,079	
ERICKA	RINGO	ACTV	S	400	2	3010	016	611519	LAB MANAGERS	1,618	1	1,618	18,697
NICOLE	BOUDREAUX	ACTV	P	003	1	3010	066	611513	TUTORS	15,825	1	15,825	
NICOLE	BOUDREAUX	ACTV	S	400	2	3010	066	611513	TUTORS	1,493	1	1,493	17,318
KAYLEY	MANCUSO	SUB	S	003	1	3010	019	611519	LAB MANAGERS	8,371.2	1	8,371.2	
KAYLEY	MANCUSO	SUB	S	400	2	3010	019	611519	LAB MANAGERS	789.33	1	789.33	9,160.53
KATHARYN	PHARRIS	ACTV	P	003	1	3010	013	611519	LAB MANAGERS	18,616	1	18,616	
KATHARYN	PHARRIS	ACTV	S	400	2	3010	013	611519	LAB MANAGERS	1,772	1	1,772	20,388
LILLIE	PERRY	ACTV	P	003	1	3010	060	611519	LAB MANAGERS	17,581	1	17,581	
LILLIE	PERRY	ACTV	S	400	2	3010	060	611519	LAB MANAGERS	1,668	1	1,668	19,249
DANIKA	LANDRY	LWPP	S	400	1	3010	065	611519	LAB MANAGERS	1,380.6	1	1,380.6	
DANIKA	LANDRY	LWPP	P	003	2	3010	065	611519	LAB MANAGERS	14,584.27	1	14,584.27	15,964.87
MELONIE	WALLACE	ACTV	P	400	1	3010	730	611411	SALARY - CLERICAL	4,099	1	4,099	
MELONIE	WALLACE	ACTV	P	003	2	3010	730	611411	SALARY - CLERICAL	41,887	1	41,887	45,986
LATONIA	MORRISON-FRANK	ACTV	P	003	1	3010	730	611411	SALARY - CLERICAL	55,708	1	55,708	
LATONIA	MORRISON-FRANK	ACTV	S	400	2	3010	730	611411	SALARY - CLERICAL	4,391	1	4,391	
LATONIA	MORRISON-FRANK	ACTV	S	036	3	3010	730	611411	SALARY - CLERICAL	3,500	1	3,500	63,599
JILL	ANDRUS	ACTV	P	003	3	3010	055	611342	INSTRUCTIONAL SPECIALISTS	51,345	1	51,345	
JILL	ANDRUS	ACTV	S	400	4	3010	055	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	55,341
ETHOPIA	KENNISON	ACTV	P	003	1	3010	018	611211	TEACHER SALARIES	45,861	1	45,861	
ETHOPIA	KENNISON	ACTV	S	400	3	3010	018	611211	TEACHER SALARIES	3,600	1	3,600	49,461
BLAIR	LUMPKIN	ACTV	P	003	1	3010	060	611342	INSTRUCTIONAL SPECIALISTS	51,789	1	51,789	
BLAIR	LUMPKIN	ACTV	S	400	2	3010	060	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	55,785
MEGAN	MANUEL	ACTV	P	003	2	3010	060	611211	TEACHER SALARIES	43,461	1	43,461	
MEGAN	MANUEL	ACTV	S	400	4	3010	060	611211	TEACHER SALARIES	3,600	1	3,600	47,061
TASHA	JONES	ACTV	P	003	1	3010	042	611513	TUTORS	16,828	1	16,828	
TASHA	JONES	ACTV	S	400	2	3010	042	611513	TUTORS	1,593	1	1,593	18,421
LEEANN	REON	ACTV	S	003	1	3010	028	611342	INSTRUCTIONAL SPECIALISTS	50,901	1	50,901	
LEEANN	REON	ACTV	S	400	2	3010	028	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	54,897
RENE	DUHON	ACTV	P	003	1	3010	054	611519	LAB MANAGERS	16,828	1	16,828	
RENE	DUHON	ACTV	S	400	2	3010	054	611519	LAB MANAGERS	1,593	1	1,593	18,421
LAKISHA	STRINGFELLOW	ACTV	P	003	2	3010	027	611513	TUTORS	12,469.6	1	12,469.6	
LAKISHA	STRINGFELLOW	ACTV	S	400	3	3010	027	611513	TUTORS	1,175.78	1	1,175.78	13,645.38
BRITNEY	PREDIUM	ACTV	P	003	1	3010	059	611211	TEACHER SALARIES	45,261	1	45,261	
BRITNEY	PREDIUM	ACTV	S	400	2	3010	059	611211	TEACHER SALARIES	3,600	1	3,600	48,861
HEATHER	LAMBERT	ACTV	P	003	1	3010	019	611513	TUTORS	16,702	1	16,702	
HEATHER	LAMBERT	ACTV	S	400	2	3010	019	611513	TUTORS	1,580	1	1,580	18,282
KIMBERLY	JACK	ACTV	P	003	1	3010	033	611342	INSTRUCTIONAL SPECIALISTS	54,230	1	54,230	
KIMBERLY	JACK	ACTV	S	400	3	3010	033	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	58,226
MINETTE	FEDUCCIA	ACTV	P	003	1	3010	042	611519	LAB MANAGERS	16,702	1	16,702	
MINETTE	FEDUCCIA	ACTV	S	400	2	3010	042	611519	LAB MANAGERS	1,580	1	1,580	18,282
LESLIE	GOUDEAU	ACTV	S	400	1	3010	039	611513	TUTORS	1,580	1	1,580	
LESLIE	GOUDEAU	ACTV	P	003	2	3010	039	611513	TUTORS	16,702	1	16,702	18,282
ABBY	BROWN	ACTV	P	003	1	3010	067	611519	LAB MANAGERS	16,702	1	16,702	
ABBY	BROWN	ACTV	S	400	2	3010	067	611519	LAB MANAGERS	1,580	1	1,580	18,282
AMY	RILEY	ACTV	S	003	2	3010	030	611519	LAB MANAGERS	784.8	1	784.8	
AMY	RILEY	ACTV	S	400	3	3010	030	611519	LAB MANAGERS	74	1	74	858.8
TIFFANY	DOIRON	ACTV	P	003	1	3010	050	611211	TEACHER SALARIES	43,061	1	43,061	
TIFFANY	DOIRON	ACTV	S	400	2	3010	050	611211	TEACHER SALARIES	3,600	1	3,600	46,661

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
LINDA	MITCHELL	ACTV	P	003	3	3010	791	611513	TUTORS	8,287.5	1	8,287.5	
LINDA	MITCHELL	ACTV	S	400	4	3010	791	611513	TUTORS	784	1	784	9,071.5
MONIQUE	LEBLANC	ACTV	P	003	3	3010	009	611211	TEACHER SALARIES	22,756.04	1	22,756.04	
MONIQUE	LEBLANC	ACTV	S	400	4	3010	009	611211	TEACHER SALARIES	2,452.75	1	2,452.75	25,208.79
GRETCHEN	PLEASANT	ACTV	P	003	1	3010	013	611343	INSTRUCTIONAL COORDINATOR	44,661	0.5	22,330.5	
GRETCHEN	PLEASANT	ACTV	S	400	2	3010	013	611343	INSTRUCTIONAL COORDINATOR	3,600	0.5	1,800	24,130.5
GRETCHEN	PLEASANT	ACTV	P	003	1	3010	081	611343	INSTRUCTIONAL COORDINATOR	44,661	0.5	22,330.5	
GRETCHEN	PLEASANT	ACTV	S	400	2	3010	081	611343	INSTRUCTIONAL COORDINATOR	3,600	0.5	1,800	24,130.5
CANDACE	WILLIAMS	SUB	P	007	1	3010	044	611513	TUTORS	16,640	1	16,640	16,640
TAMMY	HENRY	ACTV	S	400	2	3010	039	611519	LAB MANAGERS	1,568	1	1,568	
TAMMY	HENRY	ACTV	P	003	3	3010	039	611519	LAB MANAGERS	16,575	1	16,575	18,143
IEISHA	GRAY	ACTV	S	400	1	3010	033	611519	LAB MANAGERS	1,568	1	1,568	
IEISHA	GRAY	ACTV	P	003	2	3010	033	611519	LAB MANAGERS	16,575	1	16,575	18,143
CARMELETTA	JOSEPH	ACTV	P	003	1	3010	058	611519	LAB MANAGERS	16,286	1	16,286	
CARMELETTA	JOSEPH	ACTV	S	400	2	3010	058	611519	LAB MANAGERS	1,539	1	1,539	17,825
IKEIALA	BELL	ACTV	P	003	2	3010	027	611519	LAB MANAGERS	16,450	1	16,450	
IKEIALA	BELL	ACTV	S	400	3	3010	027	611519	LAB MANAGERS	1,555	1	1,555	18,005
MICHELLE	DRONET	ACTV	P	003	2	3010	065	611513	TUTORS	16,953	1	16,953	
MICHELLE	DRONET	ACTV	S	400	3	3010	065	611513	TUTORS	1,605	1	1,605	18,558
MARILYN	LANDRY	ACTV	P	003	1	3010	024	611343	INSTRUCTIONAL COORDINATOR	43,545.75	1	43,545.75	
MARILYN	LANDRY	ACTV	S	400	2	3010	024	611343	INSTRUCTIONAL COORDINATOR	2,700	1	2,700	46,245.75
SANDRA	BROWN	ACTV	P	003	2	3010	009	611511	AIDES	16,450	1	16,450	
SANDRA	BROWN	ACTV	S	400	3	3010	009	611511	AIDES	1,555	1	1,555	18,005
EMILY	JAROY	ACTV	P	003	1	3010	009	611211	TEACHER SALARIES	49,661	1	49,661	
EMILY	JAROY	ACTV	S	400	2	3010	009	611211	TEACHER SALARIES	3,600	1	3,600	53,261
COURTNEY	LEONARD	ACTV	P	003	1	3010	730	611411	SALARY - CLERICAL	20,862	1	20,862	
COURTNEY	LEONARD	ACTV	S	400	2	3010	730	611411	SALARY - CLERICAL	1,996	1	1,996	
COURTNEY	LEONARD	ACTV	S	036	3	3010	730	611411	SALARY - CLERICAL	300	1	300	23,158
MICHELLE	CHAPMAN	ACTV	P	003	2	3010	039	611513	TUTORS	15,696	1	15,696	
MICHELLE	CHAPMAN	ACTV	S	400	3	3010	039	611513	TUTORS	1,480	1	1,480	17,176
KENYA	FRANKLIN	ACTV	P	003	2	3010	002	611519	LAB MANAGERS	16,575	1	16,575	
KENYA	FRANKLIN	ACTV	S	400	3	3010	002	611519	LAB MANAGERS	1,568	1	1,568	18,143
AYSIA	BRUMFIELD	ACTV	P	003	2	3010	010	611513	TUTORS	4,923.33	1	4,923.33	
AYSIA	BRUMFIELD	ACTV	S	400	3	3010	010	611513	TUTORS	464.49	1	464.49	5,387.82
YAMINHA	MARSHALL	SUB	S	003	1	3010	029	611511	AIDES	1,831.2	1	1,831.2	
YAMINHA	MARSHALL	SUB	S	400	2	3010	029	611511	AIDES	172.67	1	172.67	2,003.87
TIFFANI	REEVES	ACTV	P	003	2	3010	004	611519	LAB MANAGERS	15,696	1	15,696	
TIFFANI	REEVES	ACTV	S	400	3	3010	004	611519	LAB MANAGERS	1,480	1	1,480	17,176
VERONICA	CARRIER	ACTV	P	003	2	3010	810	611513	TUTORS	7,912.5	1	7,912.5	
VERONICA	CARRIER	ACTV	S	400	3	3010	810	611513	TUTORS	746.5	1	746.5	8,659
ADRENA	ADAMS	ACTV	P	003	1	3010	029	611211	TEACHER SALARIES	42,461	1	42,461	
ADRENA	ADAMS	ACTV	S	400	2	3010	029	611211	TEACHER SALARIES	3,600	1	3,600	46,061
CHARLES	STICKELL	ACTV	P	003	1	3010	058	611211	TEACHER SALARIES	44,061	1	44,061	
CHARLES	STICKELL	ACTV	S	400	2	3010	058	611211	TEACHER SALARIES	3,600	1	3,600	47,661
MELISSA	BRYANT	ACTV	P	003	1	3010	009	611211	TEACHER SALARIES	36,625.05	1	36,625.05	
MELISSA	BRYANT	ACTV	S	400	2	3010	009	611211	TEACHER SALARIES	3,164.84	1	3,164.84	39,789.89
KAMIN	FARRELL	ACTV	P	003	1	3010	046	611519	LAB MANAGERS	16,199	1	16,199	
KAMIN	FARRELL	ACTV	S	400	2	3010	046	611519	LAB MANAGERS	1,530	1	1,530	17,729
ALLISON	SPELL	ACTV	S	003	2	3010	055	611513	TUTORS	5,219.68	1	5,219.68	
ALLISON	SPELL	ACTV	P	003	1	3010	055	611519	LAB MANAGERS	10,979.32	1	10,979.32	
ALLISON	SPELL	ACTV	S	400	3	3010	055	611519	LAB MANAGERS	1,530	1	1,530	17,729
ELONDA	CHAVIS	ACTV	P	003	1	3010	060	611511	AIDES	15,948	1	15,948	
ELONDA	CHAVIS	ACTV	S	400	2	3010	060	611511	AIDES	1,505	1	1,505	17,453
KIANNA	PATTON	ACTV	S	400	2	3010	002	611211	TEACHER SALARIES	3,600	1	3,600	
KIANNA	PATTON	ACTV	P	003	3	3010	002	611211	TEACHER SALARIES	33,400	1	33,400	37,000

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
LISA	DELANEY	ACTV	S	400	1	3010	800	611211	TEACHER SALARIES	1,800	0.3	540	
LISA	DELANEY	ACTV	P	003	3	3010	800	611211	TEACHER SALARIES	26,830.5	0.3	8,049.15	8,589.15
LISA	DELANEY	ACTV	S	400	1	3010	802	611211	TEACHER SALARIES	1,800	0.3	540	
LISA	DELANEY	ACTV	P	003	3	3010	802	611211	TEACHER SALARIES	26,830.5	0.3	8,049.15	8,589.15
LISA	DELANEY	ACTV	S	400	1	3010	805	611211	TEACHER SALARIES	1,800	0.4	720	
LISA	DELANEY	ACTV	P	003	3	3010	805	611211	TEACHER SALARIES	26,830.5	0.4	10,732.2	11,452.2
RACHAEL	LONTHIER	ACTV	P	003	1	3010	029	611211	TEACHER SALARIES	41,661	1	41,661	
RACHAEL	LONTHIER	ACTV	S	400	2	3010	029	611211	TEACHER SALARIES	3,600	1	3,600	45,261
MEREDITH	MUSGROVE	ACTV	P	003	2	3010	081	611519	LAB MANAGERS	16,073	1	16,073	
MEREDITH	MUSGROVE	ACTV	S	400	3	3010	081	611519	LAB MANAGERS	1,517	1	1,517	17,590
JULIA	BOURGEOIS	ACTV	S	400	2	3010	730	611411	SALARY - CLERICAL	4,391	1	4,391	
JULIA	BOURGEOIS	ACTV	P	003	3	3010	730	611411	SALARY - CLERICAL	51,923	1	51,923	56,314
CHERYL	RILEY	ACTV	P	003	2	3010	061	611513	TUTORS	16,575	1	16,575	
CHERYL	RILEY	ACTV	S	400	3	3010	061	611513	TUTORS	1,568	1	1,568	18,143
CAROLYN	VERDINE	ACTV	P	003	1	3010	051	611519	LAB MANAGERS	19,151	1	19,151	
CAROLYN	VERDINE	ACTV	S	400	2	3010	051	611519	LAB MANAGERS	1,825	1	1,825	20,976
ALLISON	DEHNER	ACTV	P	003	2	3010	005	611519	LAB MANAGERS	15,825	1	15,825	
ALLISON	DEHNER	ACTV	S	400	3	3010	005	611519	LAB MANAGERS	1,493	1	1,493	17,318
SANDI	GASPARD	ACTV	P	003	1	3010	050	611519	LAB MANAGERS	16,073	1	16,073	
SANDI	GASPARD	ACTV	S	400	2	3010	050	611519	LAB MANAGERS	1,517	1	1,517	17,590
JENNIE	MOORE	ACTV	P	003	1	3010	068	611519	LAB MANAGERS	15,825	1	15,825	
JENNIE	MOORE	ACTV	S	400	2	3010	068	611519	LAB MANAGERS	1,493	1	1,493	17,318
KRISTIN	CLARK	ACTV	P	003	2	3010	013	611513	TUTORS	16,073	1	16,073	
KRISTIN	CLARK	ACTV	S	400	3	3010	013	611513	TUTORS	1,517	1	1,517	17,590
SUMMER	LAVERGNE	ACTV	P	003	2	3010	045	611519	LAB MANAGERS	16,073	1	16,073	
SUMMER	LAVERGNE	ACTV	S	400	3	3010	045	611519	LAB MANAGERS	1,517	1	1,517	17,590
NATHANIEL	DEROUEN	SUB	S	003	2	3010	027	611513	TUTORS	2,215	1	2,215	
NATHANIEL	DEROUEN	SUB	S	400	3	3010	027	611513	TUTORS	209.03	1	209.03	2,424.03
ANTOINETTE	GUIDRY	ACTV	P	003	2	3010	043	611519	LAB MANAGERS	16,073	1	16,073	
ANTOINETTE	GUIDRY	ACTV	S	400	3	3010	043	611519	LAB MANAGERS	1,517	1	1,517	17,590
TIFFANY	MENARD	ACTV	P	003	2	3010	018	611519	LAB MANAGERS	32,146	0.5	16,073	
TIFFANY	MENARD	ACTV	S	400	3	3010	018	611519	LAB MANAGERS	3,034	0.5	1,517	17,590
LOGAN	PLANCHARD	ACTV	P	003	1	3010	026	611211	TEACHER SALARIES	42,061	1	42,061	
LOGAN	PLANCHARD	ACTV	S	400	2	3010	026	611211	TEACHER SALARIES	3,600	1	3,600	45,661
MANDY	LOPEZ	ACTV	S	003	1	3010	082	611519	LAB MANAGERS	16,073	1	16,073	
MANDY	LOPEZ	ACTV	S	400	4	3010	082	611519	LAB MANAGERS	1,517	1	1,517	17,590
STEPHANIE	PARIS	ACTV	P	003	2	3010	039	611513	TUTORS	15,696	1	15,696	
STEPHANIE	PARIS	ACTV	S	400	3	3010	039	611513	TUTORS	1,480	1	1,480	17,176
LEIGH	CEASAR	ACTV	P	003	1	3010	043	611513	TUTORS	15,825	1	15,825	
LEIGH	CEASAR	ACTV	S	400	2	3010	043	611513	TUTORS	1,493	1	1,493	17,318
KYLIE	VIZIER	ACTV	P	003	2	3010	053	611519	LAB MANAGERS	15,825	1	15,825	
KYLIE	VIZIER	ACTV	S	400	3	3010	053	611519	LAB MANAGERS	1,493	1	1,493	17,318
DIANA	KINKELAAR	ACTV	P	003	1	3010	066	611342	INSTRUCTIONAL SPECIALISTS	53,564	1	53,564	
DIANA	KINKELAAR	ACTV	S	400	2	3010	066	611342	INSTRUCTIONAL SPECIALISTS	3,996	1	3,996	57,560
BEAULAH	GRANGER	ACTV	P	003	1	3010	061	611519	LAB MANAGERS	15,825	1	15,825	
BEAULAH	GRANGER	ACTV	S	400	2	3010	061	611519	LAB MANAGERS	1,493	1	1,493	17,318
CORTNEY	RICHARDSON	ACTV	P	003	2	3010	055	611513	TUTORS	9,504.8	1	9,504.8	
CORTNEY	RICHARDSON	ACTV	S	400	3	3010	055	611513	TUTORS	896.22	1	896.22	10,401.02
MAYBELLINE	VALENTIN-SANTIAGO	ACTV	P	003	1	3010	018	611513	TUTORS	15,825	1	15,825	
MAYBELLINE	VALENTIN-SANTIAGO	ACTV	S	400	2	3010	018	611513	TUTORS	1,493	1	1,493	17,318
ELIZABETH	VAZQUEZ-CONCEPCION	ACTV	P	003	1	3010	018	611513	TUTORS	15,825	1	15,825	
ELIZABETH	VAZQUEZ-CONCEPCION	ACTV	S	400	2	3010	018	611513	TUTORS	1,493	1	1,493	17,318
TIVONA	GRIFFITH	ACTV	P	003	2	3010	030	611519	LAB MANAGERS	15,696	1	15,696	
TIVONA	GRIFFITH	ACTV	S	400	3	3010	030	611519	LAB MANAGERS	1,480	1	1,480	17,176
BIANCIA	AUGUSTINE	ACTV	P	003	1	3010	010	611519	LAB MANAGERS	15,696	1	15,696	

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No.	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
BIANCIA	AUGUSTINE	ACTV	S	400	2	3010	010	611519	LAB MANAGERS	1,480	1	1,480	17,176
LATISHA	COLLINS	ACTV	P	003	1	3010	009	611511	AIDES	13,254.4	1	13,254.4	
LATISHA	COLLINS	ACTV	S	400	2	3010	009	611511	AIDES	1,249.78	1	1,249.78	14,504.18
BRITTANY	LEBLANC	ACTV	P	003	1	3010	029	611511	AIDES	9,679.2	1	9,679.2	
BRITTANY	LEBLANC	ACTV	S	400	2	3010	029	611511	AIDES	912.67	1	912.67	10,591.87
LUIS ALBERTO	JARILLO SOLANO	ACTV	P	003	1	3010	748	611513	TUTORS	7,848	1	7,848	
LUIS ALBERTO	JARILLO SOLANO	ACTV	S	400	2	3010	748	611513	TUTORS	740	1	740	8,588
KALLI-ANN	HEBERT	ACTV	P	003	1	3010	019	611519	LAB MANAGERS	3,836.8	1	3,836.8	
KALLI-ANN	HEBERT	ACTV	S	400	2	3010	019	611519	LAB MANAGERS	361.78	1	361.78	4,198.58
3010 Total								Title 1		\$ 3,832,128		\$ 3,425,601	\$ 3,425,601
DIANNA	THOMPSON	ACTV	S	400	1	3340	730	611342	INSTRUCTIONAL SPECIALISTS	2,077.92	1	2,077.92	
DIANNA	THOMPSON	ACTV	P	003	2	3340	730	611342	INSTRUCTIONAL SPECIALISTS	26,122.2	1	26,122.2	28,200.12
JOANNA	PETRY	ACTV	P	003	2	3340	730	611411	SALARY - CLERICAL	9,000	1	9,000	
JOANNA	PETRY	ACTV	S	400	3	3340	730	611411	SALARY - CLERICAL	853	1	853	9,853
3340 Total								Education for Homeless		\$ 38,053		\$ 38,053	\$ 38,053
CHANDRA	BROUSSARD	ACTV	P	003	1	3710	018	61134Z	INST SPECIALIST R3ZONE	55,118	1	55,118	
CHANDRA	BROUSSARD	ACTV	S	400	2	3710	018	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	59,114
TEVYA	TURNER	ACTV	P	003	1	3710	059	61134Z	INST SPECIALIST R3ZONE	54,674	1	54,674	
TEVYA	TURNER	ACTV	S	400	2	3710	059	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	58,670
MEGAN	FUSELIER	ACTV	P	003	1	3710	006	61134Z	INST SPECIALIST R3ZONE	54,452	1	54,452	
MEGAN	FUSELIER	ACTV	S	400	2	3710	006	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	58,448
BEVERLY	CRAWFORD	ACTV	P	003	1	3710	044	61134Z	INST SPECIALIST R3ZONE	51,345	1	51,345	
BEVERLY	CRAWFORD	ACTV	S	400	3	3710	044	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	55,341
STEPHANIE	YOUNG	ACTV	P	003	3	3710	061	61134Z	INST SPECIALIST R3ZONE	39,119.08	1	39,119.08	
STEPHANIE	YOUNG	ACTV	S	400	4	3710	061	61134Z	INST SPECIALIST R3ZONE	3,125.58	1	3,125.58	42,244.66
DOMONICA	FRESCH	ACTV	P	003	1	3710	011	61134Z	INST SPECIALIST R3ZONE	50,901	1	50,901	
DOMONICA	FRESCH	ACTV	S	400	2	3710	011	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	54,897
INKKA	SIMIEN	ACTV	P	003	1	3710	043	61134Z	INST SPECIALIST R3ZONE	50,013	1	50,013	
INKKA	SIMIEN	ACTV	S	400	2	3710	043	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	54,009
EMILY	DUPIN	ACTV	P	003	2	3710	010	61134Z	INST SPECIALIST R3ZONE	49,347	1	49,347	
EMILY	DUPIN	ACTV	S	400	3	3710	010	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	53,343
TIFFANI	CARLIN	ACTV	P	003	3	3710	002	61134Z	INST SPECIALIST R3ZONE	48,903	1	48,903	
TIFFANI	CARLIN	ACTV	S	400	4	3710	002	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	52,899
VICTORIA	CAESAR	ACTV	P	003	1	3710	067	61134Z	INST SPECIALIST R3ZONE	49,347	1	49,347	
VICTORIA	CAESAR	ACTV	S	400	2	3710	067	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	53,343
JERLAN	DELMORE	ACTV	P	003	3	3710	027	61134Z	INST SPECIALIST R3ZONE	46,915.71	1	46,915.71	
JERLAN	DELMORE	ACTV	S	400	4	3710	027	61134Z	INST SPECIALIST R3ZONE	3,699.27	1	3,699.27	50,614.98
JOVAN	LEWIS	ACTV	P	003	3	3710	038	61134Z	INST SPECIALIST R3ZONE	48,459	1	48,459	
JOVAN	LEWIS	ACTV	S	400	4	3710	038	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	52,455
3710 Total								School Redesign Title 1		\$ 645,379		\$ 645,379	\$ 645,379
CAROLYN	TOUPS	ACTV	P	001	1	3810	730	611117	SUPERVISORS	69,358	0.5	34,679	
CAROLYN	TOUPS	ACTV	S	400	2	3810	730	611117	SUPERVISORS	4,391	0.5	2,195.5	36,874.5
LOREE	SMITH	ACTV	P	003	1	3810	730	611117	SUPERVISORS	73,017	0.4	29,206.8	
LOREE	SMITH	ACTV	S	400	2	3810	730	611117	SUPERVISORS	4,391	0.4	1,756.4	30,963.2
JANET	LEVEQUE	ACTV	P	003	1	3810	730	611411	SALARY - CLERICAL	26,699	0.5	13,349.5	
JANET	LEVEQUE	ACTV	S	400	2	3810	730	611411	SALARY - CLERICAL	2,580	0.5	1,290	14,639.5
DAPHNE	RICHARD	ACTV	P	003	2	3810	061	61134Z	INST SPECIALIST R3ZONE	57,116	1	57,116	
DAPHNE	RICHARD	ACTV	S	400	4	3810	061	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	61,112
CYNTHIA	POTTORFF	ACTV	P	003	1	3810	067	61134Z	INST SPECIALIST R3ZONE	57,338	1	57,338	
CYNTHIA	POTTORFF	ACTV	S	400	2	3810	067	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	61,334
PAMELA	HELMS	ACTV	P	003	1	3810	044	61134Z	INST SPECIALIST R3ZONE	59,336	1	59,336	
PAMELA	HELMS	ACTV	S	400	2	3810	044	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	63,332
DARCEL	STERLING	ACTV	S	400	1	3810	006	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	
DARCEL	STERLING	ACTV	P	003	2	3810	006	61134Z	INST SPECIALIST R3ZONE	53,120	1	53,120	57,116
ASHLEY	SIMMONS	ACTV	P	003	1	3810	018	61134Z	INST SPECIALIST R3ZONE	50,901	1	50,901	

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ASHLEY	SIMMONS	ACTV	S	400	2	3810	018	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	54,897	
LESLEY	CLARKE	ACTV	P	003	3	3810	010	61134Z	INST SPECIALIST R3ZONE	52,233	1	52,233		
LESLEY	CLARKE	ACTV	S	400	4	3810	010	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	56,229	
UNEK	CHATMAN	ACTV	P	003	3	3810	011	61134Z	INST SPECIALIST R3ZONE	50,013	1	50,013		
UNEK	CHATMAN	ACTV	S	400	4	3810	011	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	54,009	
DANIELLE	DAIGLE	ACTV	P	003	1	3810	059	61134Z	INST SPECIALIST R3ZONE	49,347	1	49,347		
DANIELLE	DAIGLE	ACTV	S	400	2	3810	059	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	53,343	
AMBER	BELLARD	ACTV	P	003	1	3810	043	61134Z	INST SPECIALIST R3ZONE	51,123	1	51,123		
AMBER	BELLARD	ACTV	S	400	2	3810	043	61134Z	INST SPECIALIST R3ZONE	3,996	1	3,996	55,119	
DELLA	BELL	ACTV	P	003	1	3810	730	611411	SALARY - CLERICAL	24,292	1	24,292		
DELLA	BELL	ACTV	S	400	2	3810	730	611411	SALARY - CLERICAL	2,339	1	2,339	26,631	
SONYA	ROSS	ACTV	P	003	3	3810	038	61134Z	INST SPECIALIST R3ZONE	22,014.16	1	22,014.16		
SONYA	ROSS	ACTV	S	400	4	3810	038	61134Z	INST SPECIALIST R3ZONE	1,622.14	1	1,622.14	23,636.3	
					3810 Total		Title 2				\$ 747,194		\$ 649,236	\$ 649,236
					Grand Total						\$ 14,546,039		\$ 13,335,395	\$ 13,335,395