



TO: Members, Calcasieu Parish School Board
FROM: Wilfred Bourne, Chief Financial Officer
DATE: March 29, 2022
RE: Budget/Fiscal Management Committee Meeting

Mr. Russell Castille, Chairman, has called a Budget/Fiscal Management Committee Meeting for **Tuesday, March 29, 2022**, at 5:00 p.m. in the Board Room at 3310 Broad Street, Lake Charles, Louisiana.

AGENDA

- 1) Prayer and Pledge of Allegiance
- 2) Roll Call
- 3) 2021-2022 General Fund Budget Revision #2
- 4) Presentation of 2020-2021 Annual Comprehensive Financial Reports
(Reports to be provided at meeting)
- 5) Reimagine Grant Innovation Proposal-Monique Roberts and
Laurie Cunningham
- 6) School Audits & SAF Revisions
- 7) Pupil Expenditure Report – 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 #3

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: 2021-22 General Fund Budget Revision #2
DATE: March 22, 2022

Budget revision #2 for the 2021-22 General Fund includes Revenues and Other Sources of Funds of \$354,092,580, an increase of \$15,276,690, and Expenditures and Other Uses of Funds of \$358,029,086, an increase of \$23,043,838 over the original budget.

Major revenue increases/<decreases> include:

- \$15,276,690-increase of Sales taxes for over budget collections to date

Major expenditure increases/<decreases> include:

- \$30,000 – increase in custodians due to inadvertent exclusion from original budget
- \$23,013,838 – Mid-year salary adjustments (S/T Suppl., COMPASS stipends, Adds/Deletes)

General Fund budget revision #2 projects a current deficit of \$8,852,114 resulting in a projected unassigned fund balance of \$21,168,687 or 5.98% of projected revenues.

Building Foundations for the Future

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>\$ -</u>
General Fund Budgeted Revenues and Other Sources	\$ 354,092,580
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>\$ -</u>
Total Expenditures and Other Uses	<u>\$ (362,944,694)</u>
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ (8,852,114)</u>

Analysis of General Fund Reserves

General Fund Reserves @ 7/1/21 (Audited)	\$ 88,199,911
Projected Result of Operations 2021-2022	<u>\$ (8,852,114)</u>
Projected General Fund Total Reserves 6/30/22	\$ 79,347,797
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	<u>\$ (58,179,110)</u>
Projected Unassigned Fund Balance 6/30/2022	5.98% <u>\$ 21,168,687</u>
Target Fund Balance @ 9.0% Of Projected Revenues	\$ 31,868,332
Target Fund Balance @ 8.5% Of Projected Revenues	\$ 30,097,869
Target Fund Balance @ 8.0% Of Projected Revenues	\$ 28,327,406

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

**Calcasieu Parish School Board
Summary of Changes
Budget Revision #2
For Fiscal Year 2021-2022**

Revenues:

Local	Sales taxes	\$	15,276,690
State			-
Federal			-
Total Revenue Changes:		\$	<u>15,276,690</u>

Expenditures:

Department:			
Maintenance	Custodian adjustment for inadvertent exclusion from original budget	\$	30,000
All Departments, Total Salary and Benefit adjustments (S/T Suppl, COMPASS Stipends, Adds/Delet		\$	23,013,838
Total Expenditure Changes:		\$	<u>23,043,838</u>
Net Change to Budget Results:		\$	<u><u>(7,767,148)</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	2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 REVISED #2 APPROVED BUDGET	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 REVISED #1 PROPOSED BUDGET	TRANSFERS AND ADJUSTMENTS	2021-2022 REVISED #2 PROPOSED BUDGET
LOCAL SOURCES:									
1110	511110								
	Constitutional Tax (5.13 mills)	\$ 10,821,413	\$ 11,352,598	\$ 12,348,346	\$ 11,808,000	\$ 11,500,000	\$ 11,500,000	\$ -	\$ 11,500,000
1110	511120								
	Maintenance/Operation Tax (12.10 mills)	25,524,281	26,777,160	29,125,808	28,000,000	28,000,000	28,000,000	-	28,000,000
1110	511140								
	Contribution to Teacher Retirement	2,214,963	2,304,745	2,583,354	2,650,000	2,400,000	2,400,000	-	2,400,000
1110	511160								
	Penalties and Interest on Property Taxes	44,817	45,240	42,116	27,000	20,000	20,000	-	20,000
1110	511301								
	Sales and Use Tax, Penalty and Interest	119,170,250	104,088,278	89,344,795	97,801,701	94,534,907	94,534,907	9,317,755	103,852,662
1110	511321								
	Sales and Use Tax Salary Enhancements	39,710,020	34,695,733	29,781,890	32,671,135	31,281,740	31,281,740	2,999,166	34,280,906
1120	511331								
	Sales and Use Tax Salary Enhancements 2015	39,154,901	34,273,165	29,650,997	32,071,304	31,233,982	31,233,982	2,959,769	34,193,751
1110	512000								
	Other Local Revenue	136,456	132,093	-	-	-	-	-	-
1110	513103								
	Tuition - Summer School	107,920	61,400	60,700	-	30,000	30,000	-	30,000
1110	513105								
	Tuition - Driver's Education	-	-	-	-	-	-	-	-
1110	513109								
	Tuition - Other Programs	30,379	216,779	34,865	-	-	-	-	-
1110	513201								
	Tuition - Other Parishes	453,235	418,283	33,000	200,000	200,000	200,000	-	200,000
1110	514101								
	Bus Rental Fees	47,878	46,256	395,222	20,000	20,000	20,000	-	20,000
1110	515111								
	Interest Income	1,261,977	2,796,230	19,470	650,000	650,000	650,000	-	650,000
1110	515411								
	Income from 16th Sections	97,661	36,371	1,895,306	80,000	80,000	80,000	-	80,000
1110	515421								
	Rental of Board Property	50,091	54,056	71,129	35,000	45,000	45,000	-	45,000
1110	519200								
	Donations/Local Grants	142,158	231,101	31,406	28,000	-	2,550	-	2,550
1110	519601								
	Tax Collection Fees	1,068,653	1,018,282	-	980,000	980,000	980,000	-	980,000
1110	519911								
	Medicaid Reimbursement	1,248,265	3,503,741	972,303	1,000,000	1,000,000	1,000,000	-	1,000,000
1110	519930								
	E Rate	721,909	284,185	1,576,945	500,000	500,000	500,000	-	500,000
1110	519999								
	Miscellaneous Income	212,234	79,662	575,831	200,105	200,000	200,000	-	200,000
1110	553201								
	Insurance Proceeds	42,244	47,033	209,943	-	-	-	-	-
1110	556001								
	Judgments	-	883	123,739	-	-	-	-	-
TOTAL - LOCAL SOURCES		\$ 242,261,705	\$ 222,463,274	\$ 198,954,025	\$ 208,722,245	\$ 202,675,629	\$ 202,678,179	\$ 15,276,690	\$ 217,954,869
STATE SOURCES:									
1110	531101								
	Equalization	\$ 143,054,388	\$ 137,565,771	\$ 131,631,245	\$ 125,961,983	\$ 123,600,354	\$ 123,600,354	\$ -	\$ 123,600,354
1110	531901								
	Other Unrestricted State Revenue	-	1,500	27,166	-	-	-	-	-
1110	532101								
	Special Education	-	-	-	-	-	-	-	-
1110	532251								
	Adult Education 274	-	-	-	-	-	-	-	-
1110	532301								
	PIPs	107,244	102,091	71,695	100,000	100,000	100,000	-	100,000
1110	532501								
	Non-Public School Transportation	-	-	-	-	-	-	-	-
1110	532551								
	Non-Public Textbooks	74,719	78,555	76,087	74,502	75,000	75,000	-	75,000
1110	532901								
	Other Restricted State Revenue	19,750	16,836	-	30,059	-	-	-	-
1110	532000								
	State Revenue	-	-	-	-	-	-	-	-
1110	538110								
	Revenue Sharing	954,736	966,115	977,893	960,000	960,000	960,000	-	960,000
1110	539101								
	Salary Supplement Support	-	-	-	-	-	-	-	-
	State Cont Teacher Retirement	27,319	26,050	19,008	30,000	30,000	30,000	-	30,000
TOTAL-STATE SOURCES		\$ 144,238,156	\$ 138,756,918	\$ 132,803,094	\$ 127,156,544	\$ 124,765,354	\$ 124,765,354	\$ -	\$ 124,765,354
FEDERAL SOURCES:									
1110	541100								
	Impact Aid	\$ 378,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110	543301								
	ROTC Funding	134,978	75,022	134,419	115,000	115,000	115,000	-	115,000
1110	543901								
	EPA- Clean Diesel Bus Rebate Program	-	-	-	-	-	-	-	-
TOTAL - FEDERAL SOURCES		\$ 513,603	\$ 75,022	\$ 134,419	\$ 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**

<u>Account</u>	<u>ITEM OR DESCRIPTION</u>	<u>2017-18 GENERAL FUND ACTUAL</u>	<u>2018-19 GENERAL FUND ACTUAL</u>	<u>2019-2020 GENERAL FUND ACTUAL</u>	<u>2020-2021 REVISED #2 APPROVED BUDGET</u>	<u>2021-2022 ORIGINAL APPROVED BUDGET</u>	<u>2021-2022 REVISED #1 PROPOSED BUDGET</u>	<u>TRANSFERS AND ADJUSTMENTS</u>	<u>2021-2022 REVISED #2 PROPOSED BUDGET</u>
	OTHER SOURCES:								
1110 552101	Indirect Costs	\$ 1,480,039	\$ 1,384,749	\$ 1,440,281	\$ 2,300,000	\$ 9,307,357	\$ 9,307,357	\$ -	\$ 9,307,357
1110 552201	Transfers In	3,887,760	-	-	1,920,000	1,920,000	1,920,000	-	1,920,000
1110 513107	Transfers In: Tuition - Extended Day	226,890	245,624	168,366	-	-	-	-	-
1110 553101	Sale of Fixed Assets	39,985	52,658	80	30,000	30,000	30,000	-	30,000
1110 554001	Other Loan Proceeds -	-	-	-	-	-	-	-	-
1110 553101	Sale of Surplus	-	-	-	-	-	-	-	-
1110 553301	Lost/Damaged Textbooks	-	-	-	-	-	-	-	-
1110 551101	Proceeds from bond sale	-	-	-	-	-	-	-	-
	TOTAL - OTHER SOURCES	\$ 5,634,674	\$ 1,683,031	\$ 1,608,727	\$ 4,250,000	\$ 11,257,357	\$ 11,257,357	\$ -	\$ 11,257,357
	TOTAL REVENUES AND OTHER SOURCES	\$ 392,648,137	\$ 362,978,245	\$ 333,500,265	\$ 340,243,789	\$ 338,813,340	\$ 338,815,890	\$ 15,276,690	\$ 354,092,580

**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 APPROVED REVISED BUDGET #2	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	Transfers & Adjustments	SALARY AND BENEFITS ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #2
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
<i>Purchased Professional Services</i>										
2311	AA 000 000 11102311AA000000	632015 Gen Admin Board Contract Services	-	-	1,000	1,000	1,000	-	-	1,000
2311	AA 000 000 11102311AA000000	633211 Gen Admin Board Legal Fees	111,952	108,692	125,000	125,000	125,000	-	-	125,000
2311	AA 000 000 11102311AA000000	633311 Gen Admin Board Audit Fee	143,500	147,500	145,000	145,000	174,000	-	-	174,000
2311	AA 000 000 11102311AA000000	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 11102311AA000000	654011 Gen Admin Board Advertising	10,189	6,747	11,000	11,000	11,000	-	-	11,000
2311	AA 000 000 11102311AA000000	658211 Gen Admin Board Travel - Board	7,204	7,077	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	2,000	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	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
<i>Warehousing and Distribution Services</i>										
2530	AA 000 000 11102530AA000000	632015 Gen Admin Board Fees-Record Storage	37,369	51,235	39,000	50,000	50,000	-	-	50,000
AA	AA	Total Board	\$ 494,814	\$ 505,257	\$ 510,700	\$ 526,200	\$ 555,200	\$ -	\$ -	555,200
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	\$ -	\$ 5,445	\$ 178,865
2321	AB 000 000 11102321AB000000	611112 Auto Allowance - Superintendent	10,800	10,800	10,800	10,800	10,800	-	-	10,800
2321	AB 000 000 11102321AB000000	611411 Salary - Secretary	42,061	43,781	43,366	40,996	40,996	-	3,918	44,914
2321	AB 000 000 11102321AB000000	632015 Contracted Services	86,270	111,723	75,000	75,000	75,000	-	-	75,000
2321	AB 000 000 11102321AB000000	644212 Copier Lease	6,771	6,631	7,000	7,000	7,000	-	-	7,000
2321	AB 000 000 11102321AB000000	653051 Communications-Postage	160	88	500	400	400	-	-	400
2321	AB 000 000 11102321AB000000	658211 Travel	1,144	1,506	3,000	2,700	2,700	-	-	2,700
2321	AB 000 000 11102321AB000000	661001 Supplies Office Superintendent	10,267	9,298	3,720	3,300	3,300	-	-	3,300
2321	AB 000 000 11102321AB000000	661501 Tech Supplies	-	700	700	700	700	-	-	700
2321	AB 000 000 11102321AB000000	681011 Dues & Subscriptions	542	799	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	60,311	59,061	59,061	-	67,292	126,353
2823	AB 000 000 11102823AB000000	611411 Salary - Clerical	-	2,035	4,000	4,000	4,000	-	-	4,000
2823	AB 000 000 11102823AB000000	643011 R/M of Equipment	325	-	500	500	500	-	-	500
2823	AB 000 000 11102823AB000000	644113 Rental Other Bldg Facility	-	390	-	-	-	-	-	-
2823	AB 000 000 11102823AB000000	654011 Advertising	605	-	8,000	7,200	7,200	-	-	7,200
2823	AB 000 000 11102823AB000000	655011 Printing-Binding: Share/Annual Report	-	33	250	225	225	-	-	225
2823	AB 000 000 11102823AB000000	658211 Travel	-	-	3,000	2,700	2,700	-	-	2,700
2823	AB 000 000 11102823AB000000	661001 Supplies - Public Information Services	3,568	989	3,000	2,700	2,700	-	-	2,700
2823	AB 000 000 11102823AB000000	661501 PIO Tech Supplies	120	-	800	720	720	-	-	720
2823	AB 000 000 11102823AB000000	681011 Dues & Subscriptions	410	410	-	-	-	-	-	-

**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	SALARY		2021-2022
		GENERAL	GENERAL	APPROVED	ORIGINAL	PROPOSED	AND		PROPOSED
		FUND	FUND	REVISED	APPROVED	REVISED	BENEFITS		REVISED
Account	Description	ACTUAL	ACTUAL	BUDGET #2	BUDGET	BUDGET #1	Transfers & Adjustments	ADJUSTMENTS	BUDGET #2
AB	AB								
	Total Superintendent	\$ 395,945	\$ 427,183	\$ 400,807	\$ 392,422	\$ 392,422	\$ -	\$ 76,655	\$ 469,077
	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	\$ -	\$ 3,810	\$ 33,876
2516 AC 000 000 11102516AC000000	611116 Salary - Internal Auditor	92,743	95,829	95,239	92,507	92,507	-	5,445	97,952
2516 AC 000 000 11102516AC000000	611812 Salary - Auditors	247,941	261,041	258,681	248,039	248,039	-	22,484	270,523
2516 AC 000 000 11102516AC000000	653024 Communications Online Subscriptions	7,284	7,434	9,000	8,000	8,000	-	-	8,000
2516 AC 000 000 11102516AC000000	653051 Communications -Postage	-	-	80	80	80	-	-	80
2516 AC 000 000 11102516AC000000	658211 Travel	1,291	1,135	2,000	1,800	1,800	-	-	1,800
2516 AC 000 000 11102516AC000000	661001 Supplies Office Internal Audit	634	518	800	800	800	-	-	800
2516 AC 000 000 11102516AC000000	661025 Supplies Internal Audit	5,092	4,476	4,000	4,000	4,000	-	-	4,000
2516 AC 000 000 11102516AC000000	661501 Tech Supplies Internal Audit	1,141	511	1,800	1,600	1,600	-	-	1,600
AC	AC								
	Total Internal Audit	\$ 387,393	\$ 403,795	\$ 404,036	\$ 386,892	\$ 386,892	\$ -	\$ 31,739	\$ 418,631
	Curriculum and Instruction								
	<i>Regular Instruction Programs</i>								
1110 AD 000 000 11101110AD000000	612311 Teacher Substitutes Day-By-Day	4,389,224	3,792,900	4,600,000	2,600,000	2,600,000	-	-	2,600,000
1110 AD 000 000 11101110AD000000	612411 Non-teacher Substitutes	332,016	290,855	300,000	300,000	300,000	-	-	300,000
1110 AD 000 000 11101110AD000000	632011 C/S Stem	-	-	9,000	-	-	-	-	-
1100 AD 000 000 11101100AD000000	632015 Contracted Services	-	-	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	1,000	-	-	-	-	-
1100 AD 000 000 11101100AD000000	661021 Supplies Instructional	316,239	316,804	240,000	240,000	240,000	-	-	240,000
1100 AD 000 000 11101100AD000000	661021 Supplies Instructional STEM	-	-	3,000	-	-	-	-	-
1100 AD 000 000 11101100AD000000	661024 Supplies Classroom	431,263	437,414	431,250	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 11101100AD000000	661124 Supplies School Desks/Furniture STEM	-	-	700	-	-	-	-	-
1100 AD 000 000 11101100AD000000	661501 Supplies Instructional Technology	-	-	15,000	-	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	3,000	3,000	3,000	-	-	3,000
	<i>Other Special Program Svcs- Positive Connections</i>								
	<i>Counseling Svcs- Positive Connections</i>								
	<i>Nursing Services</i>								
	<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	26,549	-	-	-	-	-
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	116,628	81,695	81,695	-	5,458	87,153
2219 AD 000 000 11102219AD000000	611342 Salary - Grant Coordinator	-	52,778	71,610	93,020	93,020	-	(23,061)	69,958
	<i>Instruction and Curriculum Development Services</i>								
2220 AD 000 000 11102220AD000000	611411 Salary - Grant Clerical/ Accountability Cleric	60,882	70,738	68,381	69,512	69,512	-	(8,105)	61,407

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

		2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 APPROVED REVISED BUDGET #2	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	Transfers & Adjustments	SALARY AND BENEFITS ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #2
Account	Description								
2220 AD NTA 000 11102220ADNTA00C	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	-	-	-
2220 AD NTA 000 11102220ADNTA00C	632011 NTA Contracted Services Mentor Training	26,250	-	36,000	36,000	36,000	-	5,621	81,234
2220 AD 000 000 11102220AD000000	643011 R/M Grants	216	216	216	400	400	-	-	36,000
2220 AD 000 000 11102220AD000000	644212 Copier Lease	1,957	2,231	-	-	-	-	-	400
2220 AD 000 000 11102220AD000000	658211 Travel Grants	4,409	4,252	900	4,500	4,500	-	-	-
2220 AD 000 000 11102220AD000000	658214 Travel Accountability	818	-	-	-	-	-	-	4,500
2220 AD 000 000 11102220AD000000	658216 Travel Other Inst Staff	-	-	7,000	-	-	-	-	-
2220 AD NTA 000 11102220ADNTA00C	661001 Supplies Transition to Teaching	278	1,693	-	-	-	-	-	-
2220 AD 000 000 11102220AD000000	661011 Supplies-Grants	1,237	-	2,284	1,500	1,500	-	-	-
2220 AD 000 000 11102220AD000000	661104 Supplies Accountability	972	-	-	-	-	-	-	1,500
2220 AD 000 000 11102220AD000000	661501 Tech Supplies Instructional Staff-Grants	3,045	3,004	6,080	3,080	3,080	-	-	-
2220 AD 000 000 11102220AD000000	661504 Tech Supplies Accountability	3,566	-	-	-	-	-	-	3,080
2220 AD 000 000 11102220AD000000	681011 Dues and Fees	89	-	239	300	300	-	-	-
2220 AD NTA 000 11102220ADNTA00C	689011 Misc Instr Staff Exp	-	179	-	-	-	-	-	300
	<i>Instructional Staff Training Regular Education</i>								
2231 AD NTA 000 11102231ADNTA00C	611414 NTA Clerical	1,221	1,628	-	-	-	-	-	-
2231 AD NTA 000 11102231ADNTA00C	612311 New Teacher Academy Subs	30,510	-	52,200	52,000	52,000	-	-	-
2231 AD NTA 000 11102231ADNTA00C	615012 Stipends New Teacher Training	2,360	2,525	1,000	1,000	1,000	-	-	52,000
2231 AD 000 000 11102231AD000000	615013 Other Reg Instr Stff Stipends	51,593	3,750	10,000	10,000	10,000	-	-	1,000
2231 AD NTA 000 11102231ADNTA00C	632011 Contracted Services NTA	-	5,250	7,350	7,350	7,350	-	-	10,000
2231 AD 000 000 11102231AD000000	632015 Contracted Services	-	7,385	4,000	-	-	-	-	7,350
2231 AD NTA 000 11102231ADNTA00C	644214 Leases Copiers	-	1,392	1,800	1,800	1,800	-	-	-
2231 AD 000 000 11102231AD000000	653024 Online Subscriptions	-	6,500	89,500	60,000	60,000	-	-	1,800
2231 AD NTA 000 11102231ADNTA00C	658212 Travel	1,901	2,066	4,150	4,150	4,150	-	-	60,000
2231 AD 000 000 11102231AD000000	658211 Travel-Aspiring Principal Fellowship	1,901	-	-	10,000	10,000	-	-	4,150
2231 AD NTA 000 11102231ADNTA00C	661001 NTA Supplies	17,999	9,836	25,057	19,057	19,057	-	-	10,000
2231 AD 000 000 11102231AD000000	661001 Instr Staff Training Supplies	-	-	6,000	-	-	-	-	19,057
2231 AD NTA 000 11102231ADNTA00C	661501 NTA Tech Supplies	8,933	11,901	8,100	8,100	8,989	-	-	-
2231 AD NTA 000 11102231ADNTA00C	664211 Books/References	22,622	22,503	14,400	20,400	20,400	-	-	8,989
2231 AD NTA 000 11102231ADNTA00C	681011 Dues and Fees	-	239	-	-	-	-	-	20,400
2234 AD NTA 000 11102234ADNTA000	658211 Travel Training Other Programs	14,807	-	-	-	-	-	-	-
	<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	-	5,445	109,070
2324 AD 000 000 11102324AD000000	611411 Salary - Clerical	33,566	35,151	34,736	32,366	32,366	-	3,810	36,176
2324 AD 000 000 11102324AD000000	653051 Communications-Postage	5,282	3,655	7,000	6,000	6,000	-	-	6,000
2324 AD 000 000 11102324AD000000	655011 Printing	11,100	7,374	17,937	15,000	15,000	-	-	6,000
2324 AD 000 000 11102324AD000000	658211 Travel Associate Superintendent	5,143	2,451	4,761	4,000	4,000	-	-	15,000
2324 AD 000 000 11102324AD000000	661001 Supplies Office	2,370	1,724	4,500	4,000	4,000	-	-	4,000
2324 AD 000 000 11102324AD000000	661501 Supplies Technology	2,106	4,631	5,000	5,000	5,000	-	-	4,000
	<i>School Administrative Services</i>								5,000
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	10,000	10,000	10,000	-	-	-
2400 AD 000 000 11102400AD000000	661501 Tech Supplies Sch Admin Non-Instructional	1,000	-	-	-	-	-	-	10,000
2410 AD 000 000 11102410AD000000	611121 Summer School Salaries Principals	33,916	-	5,000	5,000	5,000	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
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Account	Description	2018-19	2019-2020	2020-2021	2021-2022	2021-2022	Transfers & Adjustments	SALARY AND BENEFITS	2021-2022
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	APPROVED REVISED BUDGET #2	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1		ADJUSTMENTS	PROPOSED REVISED BUDGET #2
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	10,000	-	-	-	-	-
2662 AD 000 000 11102662AD0000000	632015 Contracted Services- Canines	8,850	5,850	14,000	14,000	14,000	-	-	14,000
2662 AD 000 000 11102662AD0000000	659016 Resource Officers	1,243,533	966,904	1,153,114	1,155,000	1,155,000	-	-	1,155,000
	<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
AD AD	Total Curriculum & Instruction	\$ 7,711,570	\$ 6,490,361	\$ 7,670,780	\$ 5,548,067	\$ 5,550,790	\$ -	\$ (10,832)	\$ 5,539,958
	Elementary								
	<i>Regular Instruction Programs</i>								
	<i>Salaries</i>								
1105 AE 000 000 11101105AE0000000	611211 Salary - Kindergarten Teachers	\$ 5,357,569	\$ 5,629,121	\$ 5,470,915	\$ 5,060,665	\$ 5,060,665	\$ -	\$ (42,468)	\$ 5,018,197
1110 AE 000 000 11101110AE0000000	611211 Salary - Elementary Teachers	34,091,838	35,504,240	33,501,292	31,176,347	31,176,347	-	2,389,936	33,566,284
1110 AE 000 000 11101110AE0000000	611511 Salary - Classroom Aides	30,421	32,570	37,533	35,872	35,872	-	(13,919)	21,953
	<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	-	-	-	-	-	-
1100 AE 000 000 11101100AE0000000	658211 Teacher Travel	131	-	-	-	-	-	-	-
1100 AE 000 000 11101100AE0000000	658223 Travel - Teachers	2,761	2,225	2,500	2,500	2,500	3,500	-	6,000
	<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	711	4,800	4,800	115,104	-	119,904
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	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	130,000	150,000	150,000	-	-	150,000
1480 AE 000 000 11101480AE0000000	611511 Salaries ISI Aides	22,300	24,801	18,158	18,697	18,697	-	7,730	26,427
	<i>Other Instructional Programs</i>								
1490 AE 000 000 11101490AE0000000	611211 CODOFIL Teacher Salaries	1,534,190	1,814,542	1,517,373	1,183,247	1,183,247	-	573,091	1,756,337
1490 AE 000 000 11101490AE0000000	611511 ESL Aides	72,594	90,605	84,855	70,090	70,090	-	34,850	104,940
1490 AE 000 000 11101490AE0000000	658211 CODOFIL Travel	8,588	11,543	16,000	16,000	16,000	(3,500)	-	12,500
	<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	-	17,182	34,500
	<i>Special Programs - Pre-K</i>								
1530 AE 000 000 11101530AE0000000	611211 Salary - Preschool Teachers	113,029	79,364	56,061	-	-	-	-	-
1530 AE 000 000 11101530AE0000000	611511 Salary - Preschool Aides	45,052	29,613	16,776	-	-	-	-	-
	<i>Guidance Services</i>								
2122 AE 000 000 11102122AE0000000	611352 Salary - Counselors Elementary	2,354,901	2,362,145	2,286,054	2,074,810	2,074,810	-	119,582	2,194,392
	<i>Diagnostic Services</i>								

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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022		SALARY	2021-2022	
		GENERAL	GENERAL	APPROVED	ORIGINAL	PROPOSED		AND	PROPOSED	
		FUND	FUND	REVISED	APPROVED	REVISED	Transfers &	BENEFITS	REVISED	
Account	Description	ACTUAL	ACTUAL	BUDGET #2	BUDGET	BUDGET #1	Adjustments	ADJUSTMENTS	BUDGET #2	
<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	-	5,444	102,652	
2211 AE 000 000 11102211AE000000	611411 Salary - Secretaries Administrative Directors	60,500	63,291	60,467	56,609	56,609	-	7,620	64,229	
2211 AE 000 000 11102211AE000000	644212 Eq Lease Copier	4,263	1,776	1,635	4,500	4,500	(2,784)	-	1,716	
2211 AE 000 000 11102211AE000000	653021 Communications Admin Telephone Cost	278	188	118	-	-	-	-	-	
2211 AE 000 000 11102211AE000000	681011 Dues and Fees	89	434	89	500	500	-	-	500	
2214 AE 000 000 11102214AE000000	611411 Salary - Clerical	16,966	27,159	25,561	24,374	24,374	-	(958)	23,416	
<i>Instruction and Curriculum Development Services</i>										
2220 AE 000 000 11102220AE000000	611361 Salaries/Supplements Elementary Programs	15,196	12,045	4,160	15,360	15,360	(10,000)	-	5,360	
2220 AE 000 000 11102220AE000000	611411 Salaries - Clerical Instructional Staff	2,547	2,510	4,000	4,000	4,000	-	-	4,000	
2220 AE 000 000 11102220AE000000	632013 Purchased Services	-	-	82	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	-	36,000	36,000	(35,500)	-	500	
2220 AE 000 000 11102220AE000000	658212 Travel - Supervisors & Consultants	2,611	1,284	-	-	-	-	-	-	
2220 AE 000 000 11102220AE000000	658213 Travel - Administrative Directors	-	1,171	1,500	3,000	3,000	-	-	3,000	
2220 AE 000 000 11102220AE000000	661025 Supplies Elementary	8,856	5,027	4,700	4,050	4,050	-	-	4,050	
2220 AE 000 000 11102220AE000000	661101 Supplies Office (Adm. Director)	4,362	2,501	2,000	5,400	5,400	-	-	5,400	
2220 AE 000 000 11102220AE000000	661501 Supplies Admin Tech Other	10,589	3,058	104,511	2,000	2,000	1,410	-	3,410	
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	-	8,500	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	1,894,149	1,670,352	1,670,352	-	243,062	1,913,414	
<i>School Administrative Services</i>										
2400 AE 000 000 11102400AE000000	611411 Salary - School Secretaries	1,631,389	1,792,370	1,647,341	1,401,349	1,401,349	-	360,406	1,761,755	
2400 AE 000 000 11102400AE000000	661101 Supplies Office - Principals	31,993	36,110	36,000	36,000	36,000	(10,000)	-	26,000	
2400 AE 000 000 11102400AE000000	661525 Tech Supplies Principals	15,748	12,272	7,674	30,500	30,500	(18,410)	-	12,090	
2410 AE 000 000 11102410AE000000	611121 Salary - Principals	2,766,738	2,905,256	2,602,566	2,647,597	2,647,597	-	85,961	2,733,558	
2420 AE 000 000 11102420AE000000	611123 Salary - Assistant Principals	2,787,962	2,867,312	2,709,099	2,534,279	2,534,279	-	137,389	2,671,668	
AE	AE	Total Elementary	\$ 53,210,255	\$ 55,708,614	\$ 52,413,363	\$ 48,474,804	\$ 48,474,804	\$ -	\$ 3,924,908	\$ 52,399,712
Elementary - Instructional										
<i>Regular Instruction Programs</i>										
1100 AF 000 000 11101100AF000000	653024 Online subscriptions	\$ 788	\$ 1,032	\$ 5,900	\$ 5,900	\$ 5,900	\$ 19,000	\$ -	\$ 24,900	
1100 AF 000 000 11101100AF000000	661026 Supplies - K thru 5	40,871	1,070	2,637	4,343	4,343	21,000	-	25,343	
1100 AF 000 000 11101100AF000000	661027 Supplies - Remediation	-	-	-	9,000	9,000	(9,000)	-	-	
1100 AF 000 000 11101100AF000000	661031 Supplies Kindergarten Testing	10,162	11,327	8,400	7,200	7,200	3,040	-	10,240	
1100 AF 000 000 11101100AF000000	661526 Tech Supplies K-5	9,263	59,235	60,118	17,500	17,500	(17,500)	-	-	
<i>Other Instructional Programs</i>										
1490 AF 000 000 11101490AF000000	611213 Remediation Teachers	-	-	10,080	10,000	10,000	-	880	10,880	
1490 AF 000 000 11101490AF000000	611513 Supplements - Learning Interventionists/Tut	196,870	186,680	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	-	3,810	29,624	
2211 AF 000 000 11102211AF000000	644212 Eq Lease Copier	9,779	8,536	12,600	12,600	12,600	(4,200)	-	8,400	
2211 AF 000 000 11102211AF000000	681011 Membership Fees	686	914	5,987	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	326,203	318,165	318,165	-	28,017	346,182	
2220 AF 000 000 11102220AF000000	632015 Purchased Services	-	13,600	-	12,240	12,240	(8,040)	-	4,200	
2220 AF 000 000 11102220AF000000	643011 Repair & Upkeep of Equipment	65	-	-	900	900	(900)	-	-	

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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022		SALARY	2021-2022
		GENERAL	GENERAL	APPROVED	ORIGINAL	PROPOSED		AND	PROPOSED
Account	Description	FUND	FUND	REVISED	APPROVED	REVISED	Transfers &	BENEFITS	REVISED
		ACTUAL	ACTUAL	BUDGET #2	BUDGET	BUDGET #1	Adjustments	ADJUSTMENTS	BUDGET #2
2220 AF 000 000 11102220AF000000	658211 Travel Elementary Teachers	-	-	(2,000)	3,400	3,400		-	-
2220 AF 000 000 11102220AF000000	658212 Travel - Supervisors & Consultants	12,319	13,879	18,900	18,900	18,900	(3,400)	-	18,900
2220 AF 000 000 11102220AF000000	661001 Supplies - Supervisors/Consultants Element	6,993	5,281	4,622	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
2220 AF 000 000 11102220AF000000	661501 Tech Supplies - Supervisors/Consultants El	12,977	14,765	8,246	12,150	12,150	-	-	12,150
AF AF	Total Elementary Instructional	\$ 742,016	\$ 771,010	\$ 694,123	\$ 684,030	\$ 684,030	\$ -	\$ 32,707	\$ 716,737
Middle School									
<i>Regular Instruction:</i>									
1105 AG 000 000 11101105AG000000	611211 Salary - Kindergarten Teachers	\$ 194,181	\$ 309,335	\$ 291,606	\$ 288,966	\$ 288,966	\$ -	\$ 29,174	\$ 318,140
1110 AG 000 000 11101110AG000000	611211 Salary - Elementary Teachers	20,465,936	21,565,302	20,934,833	19,197,108	19,197,108	-	2,244,821	21,441,929
1110 AG 000 000 11101110AG000000	611213 Salary - Remediation	11,905	-	17,400	17,400	17,400	-	-	17,400
1110 AG 000 000 11101110AG000000	611511 Salary - Classroom Aides	28,059	42,945	38,001	20,976	20,976	-	3,810	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	188,900	188,900	188,900	-	-	188,900
1100 AG 000 000 11101100AG000000	658212 Travel FACE	428	-	-	-	-	-	-	-
1100 AG 000 000 11101100AG000000	658223 Travel - Teachers	12,410	6,761	15,000	15,000	15,000	-	-	15,000
1100 AG 000 000 11101100AG000000	661024 Supplies General School K-12	19,517	19,520	19,486	19,486	19,486	-	-	19,486
1100 AG 000 000 11101100AG000000	661027 Supplies Remediation	1,975	4,795	26,595	26,595	26,595	-	-	26,595
1100 AG 000 000 11101100AG000000	661034 Supplies Language	5,931	3,740	6,000	6,000	6,000	-	-	6,000
1100 AG 000 000 11101100AG000000	661035 Supplies Math	3,495	6,868	9,800	9,800	9,800	-	-	9,800
1100 AG 000 000 11101100AG000000	661037 Supplies Science	21,865	65,811	36,000	36,000	36,000	(30,000)	-	6,000
1100 AG 000 000 11101100AG000000	661038 Supplies Social Studies	4,962	672	5,000	5,000	5,000	-	-	5,000
1100 AG 000 000 11101100AG000000	661055 Supplies Foreign Language	523	1,169	3,100	3,100	3,100	-	-	3,100
1100 AG 000 000 11101100AG000000	661058 Supplies Vocal	-	-	2,000	-	-	-	-	-
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	48,700	64,700	83,659	-	-	83,659
1100 AG 000 000 11101100AG000000	661527 Tech Supplies Remediation	52,825	1,522	10,000	10,000	10,000	-	-	10,000
1100 AG 000 000 11101100AG000000	661534 Tech Supplies Language	40,776	34,203	34,255	34,255	34,255	-	-	34,255
1100 AG 000 000 11101100AG000000	661535 Tech Supplies Math	32,812	41,108	38,242	38,242	38,242	-	-	38,242
1100 AG 000 000 11101100AG000000	661537 Tech Supplies Science	11,131	1,432	18,960	18,900	18,900	-	-	18,900
1100 AG 000 000 11101100AG000000	661538 Tech Supplies Social Studies	24,601	33,735	31,274	31,274	31,274	-	-	31,274
1100 AG 000 000 11101100AG000000	661555 Tech Supplies Foreign Language	45,795	49,747	44,267	44,267	44,267	-	-	44,267
1100 AG 000 000 11101100AG000000	661595 French Immersion Tech Supplies	4,983	3,430	2,000	2,000	2,000	-	-	2,000
1100 AG 000 000 11101100AG000000	664211 Instructional Texts	63,093	79,453	70,626	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	43,399	43,178	43,178	-	1,345	44,523
1410 AG 000 000 11101410AG000000	611511 Cocurricular Aides	560	372	653	747	747	-	-	747
<i>Other Instructional Programs - Athletics</i>									
1420 AG 000 000 11101420AG000000	611211 Salaries Coaching Supplements	56,759	69,400	66,757	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	186,000	186,000	186,000	-	(38,011)	147,989
1480 AG 000 000 11101480AG000000	611511 ISI Aides	15,848	17,150	25,872	6,000	6,000	-	13,208	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	1,087,694	1,029,921	1,029,921	-	44,690	1,074,611

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		2018-19 GENERAL FUND		2019-2020 GENERAL FUND		2020-2021 APPROVED REVISED BUDGET #2		2021-2022 ORIGINAL PROPOSED REVISED BUDGET #1		2021-2022 SALARY AND BENEFITS ADJUSTMENTS		2021-2022 PROPOSED REVISED BUDGET #2	
Account	Description	ACTUAL	ACTUAL	BUDGET #2	BUDGET	BUDGET #1	Transfers & Adjustments	ADJUSTMENTS	BUDGET #2				
<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	-	5,444	102,652				
2211 AG 000 000 11102211AG000000	611411 Salary - Secretary to Admin Director	32,252	33,837	33,422	31,052	31,052	-	3,810	34,862				
2211 AG 000 000 11102211AG000000	681011 Misc Exp - Dues & Fees	75	1,029	850	500	500	500	-	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				
<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	-	94,296	444,311				
2220 AG 000 000 11102220AG000000	611343 Salary - Instructional Coordinator	80,849	83,863	83,273	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	-	16,423	200,560				
2220 AG 000 000 11102220AG000000	611347 Salary - Literacy Curriculum Administrator	81,437	81,405	84,835	83,745	80,585	-	6,773	87,358				
2220 AG 000 000 11102220AG000000	611361 Salaries/Supplements Middle Programs	87,443	16,068	29,700	29,700	29,700	-	-	29,700				
2220 AG 000 000 11102220AG000000	611411 Salary - Instructional Clerical	44,974	32,551	21,704	23,000	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	22,200	23,200	23,200	26,000	-	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	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	250	250	250	-	-	250				
2220 AG 000 000 11102220AG000000	658211 Travel Middle	16,779	15,200	7,650	7,650	7,650	-	-	7,650				
2220 AG 000 000 11102220AG000000	658212 Travel - Supervisors & Consultants	17,276	7,318	11,000	11,000	11,000	-	-	11,000				
2220 AG 000 000 11102220AG000000	658213 Travel - Administrative Director	3,411	1,970	2,000	2,000	2,000	-	-	2,000				
2220 AG 000 000 11102220AG000000	658214 Travel Accountability	-	-	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	1,550	1,550	1,550	-	-	1,550				
2220 AG 000 000 11102220AG000000	661025 Supplies Middle	17,095	7,768	11,850	11,850	11,850	(500)	-	11,350				
2220 AG 000 000 11102220AG000000	661101 Supplies Office (Admin. Director)	885	-	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	4,450	4,450	4,450	-	-	4,450				
2220 AG 000 000 11102220AG000000	661504 Tech Supplies - Accountability	-	1,999	2,000	2,000	2,000	-	-	2,000				
2220 AG 000 000 11102220AG000000	661525 Tech Supplies Middle	14,508	11,583	5,530	5,530	5,530	-	-	5,530				
2220 AG 000 000 11102220AG000000	664211 Books Middle	-	1,859	4,000	3,000	3,000	-	-	3,000				
2220 AG 000 000 11102220AGPBI000	664211 Books Middle PBI	-	718	1,000	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	2,000	-	1,779	-	-	1,779				
2220 AG 000 000 11102220AG000000	681011 Misc Exp Dues and Fees	647	224	800	800	800	-	-	800				
<i>Instructional Staff Training Services</i>													
2231 AG 000 000 11102231AG000000	632011 Contracted Services	-	-	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	818,870	773,454	773,454	-	27,890	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	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	771,178	690,814	690,814	-	146,658	837,472				
2400 AG 000 000 11102400AG000000	661001 Supplies Office - Principals	8,340	10,620	24,000	24,000	24,000	-	-	24,000				
2400 AG 000 000 11102400AG000000	661501 Tech Supplies Sch Admin	2,439	2,510	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	1,104,196	1,072,643	1,072,643	-	(29,607)	1,043,036				
2420 AG 000 000 11102420AG000000	611123 Salary - Assistant Principals	1,432,069	1,463,752	1,462,752	1,343,320	1,343,320	-	44,214	1,387,534				

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Account	Description	2018-19	2019-2020	2020-2021	2021-2022	2021-2022	SALARY AND BENEFITS ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #2
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	APPROVED REVISED BUDGET #2	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1		
2490 AG 000 000 11102490AG0000000	611125 Salary - Dean of Discipline <i>Operation and Maintenance of Plant Services Personnel Related Svcs</i>	109,187	121,535	119,595	114,279	114,279	-	115,943
2830 AG 000 000 11102830AG0000000	633211 Legal - Visas	-	-	3,000	3,000	3,000	-	3,000
AG AG	Total Middle School	\$ 28,041,753	\$ 29,383,149	\$ 28,680,534	\$ 26,564,338	\$ 26,585,076	\$ -	\$ 29,178,680
	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
1110 AH 000 000 11101110AH0000000	611211 Salary - Elementary Teachers	3,202,608	5,624,867	3,112,409	2,993,294	2,993,294	-	3,192,646
1110 AH 000 000 11101110AH0000000	611511 Salary - Classroom Aides	30,047	39,474	23,346	20,976	20,976	-	24,786
1130 AH 000 000 11101130AH0000000	611211 Salary - Secondary Teachers	27,588,044	26,840,036	29,001,066	27,181,849	27,181,849	-	29,905,997
1130 AH 000 000 11101130AH0000000	611212 Salary - Alternative Discipline Program	1,820	2,015	830	2,000	2,000	-	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
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	83,447	74,665	74,665	-	77,551
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	-	-	-	-	-
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	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	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
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	16,801	16,801	16,801	(400)	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	10,078	10,078	10,078	-	10,078
1100 AH 000 000 11101100AH0000000	661035 Supplies - Mathematics	20,806	7,457	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
1100 AH 000 000 11101100AH0000000	661038 Supplies - Social Studies	6,038	3,009	7,181	7,181	7,181	-	7,181
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	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	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	23,126	23,126	23,126	-	23,126
1100 AH 000 000 11101100AH0000000	661535 Tech Supplies Math	15,501	40,838	40,602	40,602	40,602	-	40,602
1100 AH 000 000 11101100AH0000000	661537 Tech Supplies Science	16,767	20,238	23,732	23,732	23,732	-	23,732
1100 AH 000 000 11101100AH0000000	661538 Tech Supplies Social Studies	29,348	19,747	18,160	18,160	18,160	-	18,160
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

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		2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 APPROVED REVISED BUDGET #2	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	Transfers & Adjustments	SALARY AND BENEFITS ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #2	
1100 AH 0 ##	11101100AH000748	673062	-	-	14,590	14,590	14,590	(3,000)	-	11,590
1130 AH 000 000	11101130AH000000	611233	73,815	2,985	100,000	90,000	90,000	-	7,008	97,008
1130 AH 000 000	11101130AH000000	661033	769	86	3,500	3,500	3,500	-	-	3,500
1130 AH 000 000	11101130AH000000	661533	8,967	4,310	3,500	3,500	3,500	-	-	3,500
		<i>Career and Technical Education Programs</i>								
1310 AH 000 000	11101310AH000000	611211	701,567	699,612	668,455	661,681	661,681	-	48,051	709,732
1340 AH 000 000	11101340AH000000	611211	147,939	107,922	68,041	48,261	48,261	-	5,945	54,206
1350 AH 000 000	11101350AH000000	611211	2,152,652	2,243,247	2,085,331	1,931,419	1,931,419	-	88,798	2,020,217
1360 AH 000 000	11101360AH000000	611211	565,870	410,094	396,247	375,427	375,427	-	(9,116)	366,311
		<i>Other Instructional Programs</i>								
		<i>Other Instructional Programs-CoCurricular</i>								
1410 AH 000 000	11101410AH000000	611211	132,239	128,443	129,950	131,084	131,084	-	2,622	133,706
1410 AH 000 000	11101410AH000000	612411	-	-	19,200	19,200	19,200	-	-	19,200
1410 AH 000 000	11101410AH000000	611511	3,240	3,276	2,960	2,960	2,960	-	17,218	20,178
		<i>Other Instructional Programs-Athletics</i>								
1420 AH 000 000	11101420AH000000	611211	368,640	381,403	373,437	378,676	378,676	-	5,106	383,782
1420 AH 000 000	11101420AH000000	611511	11,243	7,657	7,718	5,596	5,596	-	-	5,596
1420 AH 000 000	11101420AH000000	633525	5,605	5,015	10,000	10,000	10,000	-	-	10,000
1420 AH 000 000	11101420AH000000	661057	16,750	16,000	18,000	18,000	18,000	-	-	18,000
		<i>Other Instructional Programs Driver's Education</i>								
		<i>Other Instructional Programs JROTC</i>								
1450 AH 000 000	11101450AH000000	611231	205,705	351,238	349,987	337,347	337,347	-	19,245	356,592
1450 AH 000 000	11101450AH000000	658241	3,000	3,000	3,000	3,000	3,000	-	-	3,000
1450 AH 000 000	11101450AH000000	661021	3,000	3,000	3,000	3,000	3,000	-	-	3,000
		<i>After School Programs</i>								
		<i>Alternative School Programs</i>								
1480 AH 000 000	11101480AH000000	611211	566,672	629,568	31,807	-	-	-	-	-
1480 AH 000 000	11101480AH000000	611213	144,806	192,604	140,000	140,000	140,000	-	-	140,000
1480 AH 000 000	11101480AH000000	611218	58,921	61,381	60,141	57,061	57,061	-	5,645	62,706
1480 AH 000 000	11101480AH000000	611511	21,225	864	19,780	20,000	20,000	-	-	20,000
		<i>Other Programs</i>								
1490 AH 000 000	11101490AH000000	611211	66,172	19,782	20,000	20,000	20,000	-	-	20,000
1490 AH 000 000	11101490AH000000	611213	-	-	5,000	5,000	5,000	-	-	5,000
1490 AH 000 000	11101490AH000000	611511	833	656	-	-	-	-	-	-
		<i>English Language Acquisition Title III</i>								
		<i>Other Programs-PreK</i>								
		<i>Pupil Support-Social Work</i>								
		<i>Pupil Support-Guidance</i>								
2122 AH 000 000	11102122AH000000	611352	1,998,600	2,129,163	2,103,926	2,008,813	2,008,813	-	173,057	2,181,870
		<i>Improvement of Instructional Services-Regular Programs</i>								
2211 AH 000 000	11102211AH000000	611115	97,303	100,467	99,877	97,293	97,293	-	5,359	102,652
2211 AH 000 000	11102211AH000000	611411	32,252	33,837	33,422	31,052	31,052	-	29,483	60,535
2211 AH 000 000	11102211AH000000	658211	763	638	1,500	1,500	1,500	-	-	1,500
2211 AH 000 000	11102211AH000000	661101	419	825	880	880	880	-	-	880
		<i>Improvement of Instructional Services-Other Special Programs</i>								
		<i>Improvement of Instructional Services-CTE</i>								
2215 AH 000 000	11102215AH000000	611931	56,254	59,455	58,865	56,138	56,138	-	5,621	61,759
		<i>Instruction and Curriculum Development Services</i>								
2220 AH 000 000	11102220AH000000	611116	92,743	95,829	95,239	92,507	92,507	-	5,445	97,952
2220 AH 000 000	11102220AH000000	611341	92,395	95,427	94,837	66,498	66,498	-	6,121	72,619
2220 AH 000 000	11102220AH000000	611342	283,737	287,592	256,432	247,768	247,768	-	22,484	270,252
2220 AH 000 000	11102220AH000000	611361	31,175	39,336	44,040	40,000	40,000	-	-	40,000
2220 AH 000 000	11102220AH000000	611334	6,980	9,060	-	-	-	-	-	-

**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 APPROVED REVISED	2021-2022 ORIGINAL APPROVED	2021-2022 PROPOSED REVISED	Transfers & Adjustments	SALARY AND BENEFITS ADJUSTMENTS	2021-2022 PROPOSED REVISED
Account	Description	ACTUAL	ACTUAL	BUDGET #2	BUDGET	BUDGET #1			BUDGET #2
2220 AH 000 000 11102220AH000000	611411 Salary Clerical	88,123	74,783	70,852	38,083	38,083	-	26,031	64,114
2220 AH 000 000 11102220AH000000	611931 Other Supplements	3,296	1,997	4,034	4,000	4,000	-	(4,000)	-
2220 AH 000 000 11102220AH000000	632015 Purchased Services High	-	100	1,500	1,500	1,500	1,792	-	3,292
2220 AH 000 000 11102220AH000000	643011 Purchased Services - Consultants High	1,728	3,172	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	643028 Art P/S Propert Services	1,542	-	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	653051 Communications Postage	108	47	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	8,600	8,600	8,600	-	-	8,600
2220 AH 000 000 11102220AH000000	658212 Travel High	14,797	8,892	6,485	6,485	6,485	-	-	6,485
2220 AH 000 000 11102220AH000000	661001 Supplies Support High	40	5,529	8,669	8,669	8,669	-	-	8,669
2220 AH 000 000 11102220AH000000	661023 Supplies Art Studio	14,553	36,774	-	-	-	-	-	-
2220 AH 000 000 11102220AH000000	661025 Supplies High	14,605	24,510	24,672	24,672	24,672	1,208	-	25,880
2220 AH 0 000 11102220AH0000	661104 Supplies Curriculum Director	1,859	806	1,000	1,000	1,000	-	-	1,000
2220 AH 000 000 11102220AH000000	661501 Supplies Technology Computers	-	-	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	18,700	18,700	18,700	-	-	18,700
2220 AH 000 000 11102220AH000000	681011 Miscellaneous- Dues and Fees <i>Instructional Staff Training Services</i>	460	550	-	-	-	400	-	400
2231 AH 000 000 11102231AH000000	615011 Reg Instr Training Stipends	12,966	10,799	15,856	15,856	15,856	-	-	15,856
2231 AH 000 000 11102231AH000000	632011 Purch Svcs-Educational Svcs <i>Library and Media Services</i>	-	3,144	3,144	3,144	3,144	-	-	3,144
2251 AH 000 000 11102251AH000000	611117 Library Consultant	73,223	75,736	75,146	72,230	72,230	-	5,621	77,851
2252 AH 000 000 11102252AH000000	611214 Salary - Librarians <i>School Administrative Services</i>	948,129	989,548	883,337	869,376	869,376	-	98,624	968,000
2400 AH 000 000 11102400AH000000	611411 Salary - School Secretaries	1,302,829	1,417,510	1,338,143	1,224,982	1,224,982	-	297,065	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	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	1,223,230	1,246,692	1,246,692	-	167,026	1,413,719
2420 AH 000 000 11102420AH000000	611123 Salary - Assistant Principals	2,405,350	2,511,527	2,531,550	2,398,977	2,398,977	-	225,089	2,624,067
2490 AH 000 000 11102490AH000000	611125 Salary - Dean of Discipline <i>Building Services</i>	174,548	184,111	182,112	173,298	173,298	-	17,398	190,696
2620 AH 000 000 11102620AH000000	643011 R/M Building Services	-	49,572	6,300	-	-	-	-	-
AH AH	Total High Schools	\$ 47,133,737	\$ 49,733,874	\$ 46,707,873	\$ 44,059,342	\$ 44,059,342	\$ -	\$ 4,280,110	\$ 48,339,452
Vocational Education									
<i>Instructional Art/Band/Vocal</i>									
1100 AI 000 000 11101100AI000000	634041 Instrument Repair	\$ -	\$ -	\$ 105,478	\$ 105,478	\$ 105,478	\$ -	\$ -	\$ 105,478
1100 AI 000 000 11101100AI000000	634044 Vocal Purchased Services	-	-	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	-	-	79,449	84,262	84,262	-	-	84,262
1100 AI 000 000 11101100AI000000	661054 Band Supplies	-	-	168,041	48,718	62,673	-	-	62,673
1100 AI 000 000 11101100AI000000	661058 Vocal Music Supplies	-	-	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	-	-	9,890	14,295	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	-	-	5,000	5,000	(8,000)	-	-	(8,000)
1100 AI 000 000 11101100AI000000	673058 Vocal Music Equipment	-	-	11,100	695	695	-	-	695
1100 AI 000 000 11101100AI000000	611217 Arts Matching Instructional Supplement <i>Curriculum Development Art/Band/Vocal</i>	-	-	4,000	4,000	4,000	-	-	4,000

**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 APPROVED REVISED BUDGET #2	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	Transfers & Adjustments	SALARY AND BENEFITS ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #2
Account	Description	ACTUAL	ACTUAL						
2220 AI 000 000 11102220AI000000	611334 Curriculum Devel Art	-	-	1,440	12,000	12,000	-	12,000	
2220 AI 000 000 11102220AI000000	643028 Arts Purchased Services	-	-	-	2,500	2,500	-	2,500	
2220 AI 000 000 11102220AI000000	661023 Supplies Art Studio	-	-	10,694	15,040	15,040	-	15,040	
2220 AI 000 000 11102220AI000000	661523 Art Tech Supplies	-	-	4,003	12,238	12,238	-	12,238	
	<i>Career and Technical Ed Agriculture</i>								
1310 AI 000 000 11101310AI000000	643031 R/M Property Agriculture	671	2,513	2,000	2,000	2,000	-	2,000	
1310 AI 000 000 11101310AI000000	653024 Online Subscriptions	2,225	2,826	4,990	1,645	1,645	-	1,645	
1310 AI 000 000 11101310AI000000	658231 Travel Agriculture	15,777	11,697	13,600	13,600	13,600	-	13,600	
1310 AI 000 000 11101310AI000000	661041 Supplies Agriculture	31,282	41,570	55,483	78,528	78,528	-	78,528	
1310 AI 000 000 11101310AI000000	661501 Tech Supplies Agriculture	1,427	30,055	33,789	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	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	-	-	-	-	-	
1340 AI 000 000 11101340AI000000	658235 Travel Home Economics	2,304	1,623	1,500	1,500	1,500	-	1,500	
1340 AI 000 000 11101340AI000000	661045 Supplies Home Economics	44,780	32,380	45,243	45,243	45,243	-	45,243	
1340 AI 000 000 11101340AI000000	661545 Tech Supplies Home Economics	5,018	21,217	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 11101350AI000000	643037 R/M Property T & I	173	2,937	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	1,000	1,000	1,000	-	1,000	
1350 AI CDF 000 11101350AICDF000	653024 Comm Online Subscrip T&I - CDF	6,540	-	-	-	-	-	-	
1350 AI 000 000 11101350AI000000	658237 Travel Trade and Industry	21,596	15,191	10,000	10,000	10,000	-	10,000	
1350 AI 000 000 11101350AI000000	661047 Supplies T&I/Health Occupations	219,050	260,736	243,329	243,329	245,692	-	245,692	
1350 AI CDF 000 11101350AICDF000	661047 Supplies T&I/Health Occupations - CDF	-	-	784,104	-	-	-	-	
1350 AI 000 000 11101350AI000000	661048 Supplies Technology Education	1,167	2,172	5,235	11,756	11,756	-	11,756	
1350 AI 000 000 11101350AI000000	661547 Tech Supplies T&I/Health Occupations	13,993	379,999	10,000	10,000	12,632	-	12,632	
1350 AI CDF 000 11101350AICDF000	661547 Tech Supplies T&I/Health Occupations - CD	27,272	-	-	-	-	-	-	
1350 AI 000 000 11101350AI000000	661548 Tech Supplies Technology Education	16,679	19,957	8,163	13,464	13,464	-	13,464	
1350 AI 000 000 11101350AI000000	664211 Texts	-	3,212	310	310	310	-	310	
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 000 000 11101350AI000000	681011 Dues and Fees	335	610	-	-	-	-	-	
	<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	-	50,158	50,158	50,158	-	50,158	
1360 AI 000 000 11101360AI000000	653024 Communications-Online Subscriptions	17,666	54,133	11,500	11,500	11,500	-	11,500	
1360 AI 000 000 11101360AI000000	658232 Travel Business and Office	8,538	9,336	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	73,995	73,995	73,995	-	73,995	
1360 AI 000 000 11101360AI000000	661542 Tech Supplies Business and Office	69,073	42,883	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	168,577	160,183	160,183	-	160,183	
1390 AI 000 000 11101390AI000000	611511 Salary - Disadvantaged Aides	10,622	-	-	-	-	-	-	
1390 AI 000 000 11101390AI000000	634011 Purchased Services	46,334	-	-	72,000	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	-	-	-	-	-	
1390 AI 000 000 11101390AI000000	644221 Lease Equipment	9,631	12,269	22,600	22,600	22,600	-	22,600	

**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	2019-2020 GENERAL FUND	2020-2021 APPROVED REVISED BUDGET #2	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	Transfers & Adjustments	SALARY AND BENEFITS ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #2
Account	Description	ACTUAL	ACTUAL						
1390 AI 000 000 11101390AI000000	653024 Online Subscriptions	1,363	12,350	8,000	8,000	8,000	-	8,000	
1390 AI 000 000 11101390AI000000	658211 Travel Option 3	5,570	4,632	8,000	8,000	8,000	-	8,000	
1390 AI 000 000 11101390AI000000	658236 Travel Guidance	4,905	2,836	3,000	3,000	3,000	-	3,000	
1390 AI 000 000 11101390AI000000	661001 Supplies Options	35,766	47,199	79,000	79,000	79,000	-	79,000	
1390 AI 000 000 11101390AI000000	661044 Supplies TECP	742	-	1,000	1,000	1,000	-	1,000	
1390 AI 000 000 11101390AI000000	661046 Supplies Guidance	9,562	15,966	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	
1390 AI 000 000 11101390AI000000	661051 Supplies TECP Outreach	-	-	-	2,064	2,064	-	2,064	
1390 AI 000 000 11101390AI000000	661052 Supplies TECP Basic	1,843	352	-	2,983	2,983	-	2,983	
1390 AI 000 000 11101390AI000000	661501 Tech Supplies Options	20,878	152,218	3,171	3,171	3,171	-	3,171	
1390 AI 000 000 11101390AI000000	661546 Tech Supplies Guidance	31,357	10,448	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	
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	
2215 AI 000 000 11102215AI000000	611411 Salary - Vocational Clerical	48,486	65,807	50,278	46,225	46,225	-	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	
<i>Instruction and Curriculum Development Services</i>									
2220 AI 000 000 11102220AI000000	611342 Instructional Specialists	148,618	153,670	173,127	211,719	211,719	-	231,390	
2220 AI 000 000 11102220AI000000	611361 Salaries/Supplements Vocational Programs	-	2,886	11,280	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	
2220 AI 000 000 11102220AI000000	653023 Communications - Pager/Messaging	180	180	-	-	-	-	-	
2220 AI 000 000 11102220AI000000	653051 Communication-Postage	103	183	110	110	110	-	110	
2220 AI 000 000 11102220AI000000	658211 Travel Vocational	2,501	-	1,800	1,800	1,800	-	1,800	
2220 AI 000 000 11102220AI000000	658213 Travel Administrative Staff Vocational	1,252	919	1,500	1,500	1,500	-	1,500	
2220 AI 000 000 11102220AI000000	661001 Supplies Vocational	50	88	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	
2220 AI 000 000 11102220AI000000	661501 Tech Supplies Vocational	-	250	1,000	1,000	1,000	-	1,000	
<i>Instructional Staff Training Services</i>									
2235 AI 000 000 11102235AI000000	615011 Stipends Vocational	-	-	750	750	750	-	750	
2235 AI 000 000 11102235AI000000	632011 P/S Educational Services	-	11,000	3,400	3,400	3,400	-	3,400	
2235 AI 000 000 11102235AI000000	632015 Contracted Services	470	-	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	
2420 AI 000 000 11102420AH000000	611123 Salary - Assistant Principals	81,279	85,215	84,125	81,803	81,803	-	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	1,090	1,090	1,090	-	1,090	
2620 AI 000 000 11102620AI000000	661501 Tech Supplies Business Machine Repairs	453	293	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	51,854	50,334	50,334	-	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	27,500	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	\$ 2,940,704	\$ 2,160,477	\$ 2,317,195	\$ -	\$ 87,746	\$ 2,404,942

Early Childhood
Pre-K Programs

**CALCASIEU PARISH SCHOOL BOARD
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		2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 APPROVED REVISED BUDGET #2	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	Transfers & Adjustments	SALARY AND BENEFITS ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #2
Account	Description								
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	91,438	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	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	3,500	3,500	3,500	-	3,500	
2214 EC 000 000 11102214EC000000	659012 P/S Temps	1,396	4,660	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	7,000	7,000	7,000	-	7,000	
2234 EC 000 000 11102234EC000000	632013 C/S Training	39,907	26,189	5,000	5,000	5,000	-	5,000	
2234 EC 000 000 11102234EC000000	661001 Supplies Training	190	398	-	-	-	-	-	
	<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	-	-	-	-	-	
2620 EC 000 000 11102620EC000000	642111 Disposal	-	1,178	-	-	-	-	-	
2620 EC 000 000 11102620EC000000	643074 Gen Repair Svcs	-	2,910	-	-	-	-	-	
2620 EC 000 000 11102620EC000000	643089 Security PS	-	393	-	-	-	-	-	
2620 EC 000 000 11102620EC000000	653021 Admin Telecommunications	-	1,627	-	-	-	-	-	
2620 EC 000 000 11102620EC000000	661001 Supplies	-	166	-	-	-	-	-	
2620 EC 000 000 11102620EC000000	662211 Electricity	-	4,244	-	-	-	-	-	
EC	Total Early Childhood	\$ 127,493	\$ 65,649	\$ 146,638	\$ 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	-	-	2,595	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	45,000	45,000	45,000	-	45,000	
1210 AK 000 000 11101210AK000000	661001 Supplies Special Ed	9,633	455	2,832	2,549	2,549	-	2,549	
1210 AK 000 000 11101210AK000000	661012 Supplies Sp Ed Elem Donation Funding	420	2,483	3,151	3,151	5,701	-	5,701	
1210 AK 000 000 11101210AK000000	661021 Supplies Instructional	-	-	6,355	5,720	5,720	-	5,720	
1210 AK 000 000 11101210AK000000	661501 Tech Supplies Instructional	4,367	-	13,780	7,780	7,780	-	7,780	
1211 AK 000 000 11101211AK000000	611211 Salary Special Ed SC/Resource/Combo	15,526,875	16,660,946	15,547,612	14,519,490	14,519,490	-	1,163,923	
1211 AK 000 000 11101211AK000000	611238 Salary Special Ed Homebound	46,861	49,611	34,301	45,000	45,000	-	(45,000)	
1211 AK 000 000 11101211AK000000	611511 Salary - Special Ed Teacher Aides	5,152,196	5,442,188	5,044,275	4,392,688	4,392,688	-	922,513	
1211 AK 000 000 11101211AK000000	611517 Special Ed Extended Day Staff	28,019	22,198	16,200	16,200	16,200	-	30,722	
1212 AK 000 000 11101212AK000000	611211 Salary SpEd Classroom Support/Inclusion	3,280,274	2,994,674	2,769,394	2,352,438	2,352,438	-	(156,062)	
1214 AK 000 000 11101214AK000000	611211 Salary-APE Teachers	609,722	652,693	622,831	579,271	579,271	-	58,872	
1215 AK 000 000 11101215AK000000	611211 Salary Sp Ed Work Study	414,922	439,296	372,169	315,085	315,085	-	315,085	
1216 AK 000 000 11101216AK000000	611211 Salary-Special Ed Preschool	2,446,687	2,246,922	1,977,944	1,997,616	1,997,616	-	(458,760)	
1216 AK 000 000 11101216AK000000	611511 Aides-Sp Ed Preschool	815,033	892,718	824,500	669,187	669,187	-	70,856	
1214 AK 000 000 11101214AK000000	658211 Travel APE Tchrs	-	10,481	-	-	-	-	-	
1214 AK 000 000 11101214AK000000	661010 Tchr Allotment Supplies APE	-	604	-	-	-	-	-	
	<i>Pupil Support Services - Social Work</i>								
2145 AK 000 000 11102145AK000000	611327 Salary - Program Facilitator	19,348	20,071	21,019	19,134	19,134	-	47,262	
2145 AK 000 000 11102145AK000000	611329 Salary - Behavior Facilitator	19,447	-	-	-	-	-	-	

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			2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 APPROVED REVISED BUDGET #2	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	Transfers & Adjustments	SALARY AND BENEFITS ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #2	
			<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	442,676	415,035	415,035	428,162	
			<i>Occupational Therapy and Related Service</i>							-	-
2169	AK	000 000 11102161AK000000	633111	C/S-Occupational Therapist	183,200	190,635	-	-	-	-	
2169	AK	000 000 11102166AK000000	633111	C/S-Physical Therapist	121,572	121,950	-	-	-	-	
2169	AK	000 000 11102169AK000000	611326	Orientation and Mobility Specialist	15,578	12,060	12,252	10,492	10,492	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	
2212	AK	000 000 11102212AK000000	611116	Salary - Director Special Education	6,052	6,052	6,052	6,052	6,052	6,052	
2212	AK	000 000 11102212AK000000	611117	Salary - Supervisors Special Education	169,188	101,818	82,728	80,744	80,744	91,296	
2212	AK	000 000 11102212AK000000	611411	Salary - Special Education Clerical	166,076	174,899	162,461	136,937	136,937	124,642	
2212	AK	000 000 11102212AK000000	658211	Travel Special Education	6,099	1,967	-	-	-	-	
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	
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 Educator	1,269	1,487	2,500	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	7,805	3,805	3,805	3,805	
			<i>Special Needs Transportation</i>							-	-
2731	AK	000 000 11102731AK000000	651311	Payment in Lieu of Transportation	-	1,053	5,000	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	\$ 28,211,920	\$ 25,813,527	\$ 25,816,077	\$ 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	\$ 2,897,372	\$ 2,721,815	\$ 2,721,815	\$ 2,936,382	
1220	AL	000 000 11101220AL000000	653024	Communication Online Subscriptions	10,640	2,637	5,000	5,000	5,000	5,000	
1220	AL	000 000 11101220AL000000	658212	Travel Gifted Teachers	17,351	12,215	20,000	20,000	20,000	20,000	
1220	AL	000 000 11101220AL000000	661021	Supplies Gifted Educational Materials	40,634	37,699	45,888	45,888	45,888	45,888	
1220	AL	000 000 11101220AL000000	661521	Tech Educational Materials & Supplies Gifte	101,007	79,846	89,956	89,956	89,956	89,956	
1220	AL	000 000 11101220AL000000	664215	Textbooks Gifted	6,306	6,192	10,000	10,000	10,204	10,204	
1220	AL	000 000 11101220AL000000	664411	Periodicals/Newspapers Gifted	155	300	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	
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	2,500	2,500	2,500	2,500	
1221	AL	000 000 11101221AL000000	661021	Supplies Talented Educational Materials	19,682	12,231	20,527	20,527	20,527	20,527	
1221	AL	000 000 11101221AL000000	661521	Tech Educational Materials & Supplies Taler	25,770	14,768	26,000	26,000	26,000	26,000	
1221	AL	000 000 11101221AL000000	664411	Periodicals/Newspapers Talented	678	642	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	9,040	9,040	9,040	9,040	
1222	AL	000 000 11101222AL000000	661521	Tech Educational Materials & Supplies A/P	51,644	51,588	53,000	53,000	53,000	53,000	
1222	AL	000 000 11101222AL000000	664215	AP Texts	23,801	8,283	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	

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		2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 APPROVED REVISED BUDGET #2	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	Transfers & Adjustments	SALARY AND BENEFITS ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #2
Account	Description								
2213 AL 000 000 11102213AL000000	611411 Salary - Gifted/T/A Clerical	60,821	59,619	57,412	53,012	53,012	-	60,632	
2213 AL 000 000 11102213AL000000	611417 Clerical Supplements	-	3,002	8,700	5,000	5,000	-	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	12,700	12,700	12,700	-	12,700	
2213 AL 000 000 11102213AL000000	653051 Communication -Admin Postage	1,760	2,498	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	10,000	10,000	10,000	-	10,000	
2213 AL 000 000 11102213AL000000	661521 Tech Supplies Gifted	9,211	3,179	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	
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	1,800	1,800	1,800	-	1,800	
2220 AL 000 000 11102220AL000000	658213 Travel Supervisors AP	5,654	8,690	10,000	10,000	10,000	-	10,000	
2220 AL 000 000 11102220AL000000	661001 Supplies Office Gifted	1,369	1,627	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	23,500	23,500	23,500	-	23,500	
2233 AL 000 000 11102233AL000000	615012 Salaries/Stipends Talented	3,420	3,405	5,000	5,000	5,000	-	5,000	
2233 AL 000 000 11102233AL000000	615013 Salaries/Stipends Advanced Placement	4,376	5,626	5,600	5,600	5,600	-	5,600	
AL	AL	Total Advanced Studies - Gift/Talent/AI	\$ 3,600,949	\$ 3,584,875	\$ 3,541,758	\$ 3,353,516	\$ 3,353,720	\$ 214,368	\$ 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	177,549	140,041	140,041	-	151,309	
1130 AP 000 000 11101130AP000000	611211 Reg Instr Secondary Tchr Salaries	-	50,461	54,421	51,461	51,461	-	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	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	
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	40,986	36,563	36,563	-	44,183	
1210 AP 000 000 11101210AP000000	658211 Travel Teachers/ Homebound	63,846	40,906	55,000	49,500	49,500	-	49,500	
1210 AP 000 000 11101210AP000000	661001 Homebound supplies	900	2,807	2,000	1,800	1,800	-	1,800	
		<i>Alt Programs</i>							
1480 AP 000 000 11101480AP000000	611211 Alt Program Salaries	314,251	339,652	182,762	170,522	170,522	-	154,591	
1480 AP 000 000 11101480AP000000	611511 Alt Program Aides	67,236	38,150	23,050	20,976	20,976	-	24,786	
1480 AP 000 000 11101480AP000000	661001 Pos Connections Instructional Supplies	1,347	581	1,000	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	78,182	75,249	75,249	-	81,604	
2122 AP 000 000 11102122AP000000	658211 Counselor Travel	4,072	2,585	5,000	4,500	4,500	-	4,500	
2129 AP 000 000 11102129AP000000	661001 Supplies	-	-	10,000	9,000	9,000	-	9,000	
		<i>Pupil Support - Diagnostic Services</i>							
2145 AP RTI 000 11102145APRTI000	611328 Tech Facilitator	12,457	14,533	-	-	-	-	-	

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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022		SALARY	2021-2022
		GENERAL	GENERAL	APPROVED	ORIGINAL	PROPOSED		AND	PROPOSED
		FUND	FUND	REVISED	APPROVED	REVISED	Transfers &	BENEFITS	REVISED
Account	Description	ACTUAL	ACTUAL	BUDGET #2	BUDGET	BUDGET #1	Adjustments	ADJUSTMENTS	BUDGET #2
2145 AP RTI 000 11102145APRTI000	611329 Behavior Facilitator	61,070	64,952	63,962	61,024	61,024	-	5,533	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	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	9,800	9,800	9,800	-	-	9,800
2145 AP RTI 000 11102145APRTI000	659012 PS Temp Help	15,791	14,772	21,600	21,600	21,600	-	-	21,600
2145 AP RTI 000 11102145APRTI000	661021 RTI Instructional Supplies	7,619	7,684	9,000	9,000	9,000	-	-	9,000
2145 AP RTI 000 11102145APRTI000	661101 Admin Office Supplies RTI	6,579	2,803	7,000	7,000	7,000	-	-	7,000
2145 AP RTI 000 11102145APRTI000	661501 Admin Technology Office Supplies RTI	150	770	3,000	3,000	3,000	-	-	3,000
2145 AP RTI 000 11102145APRTI000	664411 Periodicals/Newspapers	-	-	100	100	100	-	-	100
2145 AP RTI 000 11102145APRTI000	681011 Dues and Fees	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	400	-	-	-	-	-
2214 AP 10 000 11102214AP10000	653051 Postage Administrative	19	4,650	-	-	-	-	-	-
2214 AP 000 000 11102214AP0000000	658211 Travel Alternative Programs	-	1,019	6,000	6,000	6,000	-	-	6,000
2214 AP 000 000 11102214AP0000000	661001 Supplies	1,457	1,351	-	-	-	-	-	-
2214 AP 000 000 11102214AP0000000	661101 Supplies Admin	19,046	9,104	3,900	3,900	3,900	-	-	3,900
2214 AP 000 000 11102214AP0000000	661501 Tech Supplies Admin	69,695	31,894	101,888	82,670	82,670	-	-	82,670
2214 AP POS 000 11102214APPOS000	658212 Travel Positive Connections Admin	-	-	3,000	-	-	-	-	-
	<i>Instr Staff - Other Educational Programs</i>								
2219 AP 000 000 11102220AP0000000	611117 Supervisor	-	58,869	-	-	-	-	-	-
	<i>Instructional Staff Development</i>								
2220 AP 000 000 11102220AP0000000	611327 Program Facilitator	80,725	85,738	82,844	77,683	77,683	-	5,679	83,362
2220 AP 000 000 11102220AP0000000	611343 Instructional Coordinator-Reading	22,042	22,808	23,756	22,006	22,006	-	1,455	23,460
2220 AP 000 000 11102220AP0000000	611931 Supplemental Pay Alt Programs Curr	2,238	-	-	-	-	-	-	-
2220 AP 000 000 11102220AP0000000	644212 Copier Rental	-	-	55,000	55,000	55,000	-	-	55,000
2220 AP 000 000 11102220AP0000000	653051 Postage	36	46	-	-	-	-	-	-
2220 AP 000 000 11102220AP0000000	658211 Travel	8,260	3,818	-	-	-	-	-	-
2220 AP POS 000 11102220APPOS000	661001 Office Supplies Positive Connections	3,869	2,155	3,637	2,874	2,874	-	-	2,874
2220 AP POS 000 11102220APPOS000	661501 Tech Supplies Positive Connections	1,140	-	-	-	-	-	-	-
	<i>Training Regular Ed</i>								
	<i>Training Special Ed</i>								
	<i>Training Other Special Programs</i>								
	<i>Training Other Educational Programs</i>								
	<i>School Admin</i>								
2400 AP 000 000 11102400AP0000000	689711 Other Miscellaneous	10,000	10,000	10,000	10,000	10,000	-	-	10,000
2420 AP 000 000 11102420AP0000000	611123 Assistant Principal-Alt. School	69,290	141,292	81,443	79,561	79,561	-	(79,561)	-
AP AP	Total Alternative Programs	\$ 1,508,859	\$ 1,453,343	\$ 1,269,180	\$ 1,158,510	\$ 1,158,510	\$ -	\$ (77,290)	\$ 1,081,220
	Pupil Appraisal								
	<i>Social Work Svcs</i>								
2113 AR 000 000 11102113AR0000000	611323 Salary - Social Workers	\$ 864,115	\$ 856,560	\$ 829,943	\$ 676,529	\$ 676,529	\$ -	\$ 98,811	\$ 775,340
2113 AR 000 000 11102113AR0000000	611333 Salary-SI Social Workers	97,992	102,117	103,422	96,792	96,792	-	8,168	104,960
2113 AR 000 000 11102113AR0000000	658211 Social Workers Travel	11,894	9,363	-	-	-	-	-	-
	<i>Guidance</i>								
2122 AR 000 000 11102122AR0000000	611352 Counselor	54,345	57,227	56,637	53,699	53,699	-	5,533	59,232
	<i>Educational Assessments -Special Needs</i>								
2140 AR 000 000 11102140AR0000000	611348 Salary-504 Screening Specialists	234,718	213,119	210,284	198,444	198,444	-	27,247	225,691
2141 AR 000 000 11102141AR0000000	611117 Salary - Psych Svcs Supervisor	82,267	86,113	85,523	83,599	83,599	-	5,458	89,057
2141 AR 000 000 11102141AR0000000	611411 Salary - Clerical Psych Svcs	30,315	32,364	31,949	30,066	30,066	-	3,810	33,876

**CALCASIEU PARISH SCHOOL BOARD
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		2018-19 GENERAL FUND	2019-2020 GENERAL FUND	2020-2021 APPROVED REVISED BUDGET #2	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	Transfers & Adjustments	SALARY AND BENEFITS ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #2
Account	Description	ACTUAL	ACTUAL						
2142 AR 000 000 11102142AR000000	611322 Salary - Psychologist	726,628	704,678	674,799	645,374	645,374	-	(21,458)	623,916
2142 AR 000 000 11102142AR000000	611332 Salary - Social Worker/Advocate	156,766	174,068	90,722	62,407	62,407	-	5,989	68,397
2145 AR 000 000 11102145AR000000	611314 Salary - Social Worker/Advocate	-	65,611	65,021	62,061	62,061	-	5,445	67,506
2145 AR 000 000 11102145AR000000	611321 Salary - Educational Diagnosticians	401,365	519,723	388,249	369,637	369,637	-	(19,766)	349,871
2145 AR 000 000 11102145AR000000	611411 Clerical Social Work Svcs Sp Needs	58,087	61,661	60,831	56,505	56,505	-	7,620	64,125
2145 AR 000 000 11102145AR000000	632013 Consultants Ed Diagnstc Svcs	600	600	3,303	3,303	3,303	-	-	3,303
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	12,500	15,000	15,000	-	-	15,000
2145 AR 000 000 11102145AR000000	653024 Communications - Online Subscriptions	4,245	6,996	7,500	7,500	7,500	-	-	7,500
2145 AR 000 000 11102145AR000000	653051 Communication - Postage	5,980	4,757	6,400	6,400	6,400	-	-	6,400
2145 AR 000 000 11102145AR000000	658211 Travel Teachers	48,745	33,187	76,900	76,900	76,900	-	-	76,900
2145 AR 000 000 11102145AR000000	658213 Travel Pupil Appraisal	149	146	3,000	3,000	3,000	-	-	3,000
2145 AR 000 000 11102145AR000000	661001 Supplies & Materials	56,262	38,889	51,000	51,000	51,000	-	-	51,000
2145 AR 000 000 11102145AR000000	661501 Tech Materials & Supplies	33,042	18,525	43,500	43,500	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	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	-	27,620	342,623
	<i>Audiology Services</i>								
2153 AR 000 000 11102153AR000000	611312 Audiologists	119,445	142,142	142,639	136,774	136,774	-	(6,742)	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	\$ 3,288,978	\$ 2,999,510	\$ 3,011,657	\$ -	\$ 147,736	\$ 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	-	11,270	71,019
2152 AS 000 000 11102152AS000000	611311 Salary - Speech Therapists	2,648,783	2,685,853	2,706,542	2,690,699	2,690,699	-	17,661	2,708,360
2152 AS 000 000 11102152AS000000	611343 Salary - Speech Therapy Instr. Coord.	72,479	75,492	74,902	71,986	71,986	-	7,641	79,627
2152 AS 000 000 11102152AS000000	611411 Salary - Speech Therapy Clerical	27,314	29,304	56,162	52,262	52,262	-	7,320	59,582
2152 AS 000 000 11102152AS000000	633111 Contract Svcs Therapists	-	783,352	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	3,000	3,000	3,000	-	-	3,000
2152 AS 000 000 11102152AS000000	653051 Communication - Postage Speech	73	2,133	300	300	300	-	-	300
2152 AS 000 000 11102152AS000000	658211 Travel - Therapist/Aides/Consultants	45,331	15,377	45,500	45,500	45,500	-	-	45,500
2152 AS 000 000 11102152AS000000	658212 Travel Speech Therapy	393	477	2,500	2,500	2,500	-	-	2,500
2152 AS 000 000 11102152AS000000	661001 Supplies & Materials	7,977	14,543	4,740	3,010	3,010	-	-	3,010
2152 AS 000 000 11102152AS000000	661501 Tech Supplies Speech	38,044	49,156	17,000	11,326	11,326	-	-	11,326
	<i>Audiology Services</i>								
2153 AS 000 000 11102153AS000000	611343 Audiology Instr. Coord.	67,556	70,369	69,779	66,863	66,863	-	6,421	73,284
	<i>Interpretive Services</i>								
2154 AS 000 000 11102154AS000000	611917 Salary - interpreters	11,594	559	-	-	-	-	-	-
2154 AS 000 000 11102154AS000000	633111 Purchased Services Speech Interpreters	715,023	-	-	-	-	-	-	-
2154 AS 000 000 11102154AS000000	658211 Travel	824	-	-	-	-	-	-	-
2154 AS 000 000 11102154AS000000	661501 Tech Supplies	197	-	-	-	-	-	-	-
AS	AS								
	Total Speech/Lang Therapy	\$ 3,700,105	\$ 3,799,587	\$ 3,797,571	\$ 3,758,195	\$ 3,758,195	\$ -	\$ 50,313	\$ 3,808,508
	Child Welfare and Attendance								
	<i>Attendance and Social Work Svcs</i>								

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Account	Description	2018-19	2019-2020	2020-2021	2021-2022	2021-2022	Transfers & Adjustments	SALARY AND BENEFITS	2021-2022
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	APPROVED REVISED BUDGET #2	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1		ADJUSTMENTS	PROPOSED REVISED BUDGET #2
2110 AT 000 000 11102110AT000000	611411 Salary - Clerical	\$ 228,020	\$ 234,653	\$ 207,452	\$ 184,374	\$ 184,374	-	\$ 34,826	\$ 219,200
2110 AT 000 000 11102110AT000000	632018 C/S Counseling	111,278	138,805	177,000	177,000	177,000	-	-	177,000
2110 AT 000 000 11102110AT000000	643011 Repair & Upkeep of Equipment	-	-	2,800	-	-	-	-	-
2110 AT 000 000 11102110AT000000	644212 Copier Rental	6,927	9,201	9,000	9,842	9,842	-	-	9,842
2110 AT 000 000 11102110AT000000	653051 Communications-Postage	2,784	3,058	-	-	-	-	-	-
2110 AT 000 000 11102110AT000000	654011 Ads	-	2,480	-	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	13,897	13,897	13,897	-	-	13,897
2110 AT 000 000 11102110AT000000	661001 Supplies Office	9,685	15,115	24,380	24,380	28,059	-	-	28,059
2110 AT 000 000 11102110AT000000	661501 Tech Supplies	13,176	9,210	25,681	25,681	25,681	-	-	25,681
2110 AT 000 000 11102110AT000000	664411 Books	168	168	-	-	-	-	-	-
2110 AT 000 000 11102110AT000000	681011 Dues and Fees	900	1,050	-	-	-	-	-	-
2111 AT 000 000 11102111AT000000	611116 Salary - Director	92,743	95,829	95,239	92,507	92,507	-	5,445	97,952
2111 AT 000 000 11102111AT000000	611117 Salary - Supervisors	334,496	347,808	345,448	335,869	335,869	-	9,937	345,806
	<i>Guidance Services All Students</i>								
	<i>Whse- Drivers</i>								
2530 AT 000 000 11102530AT000000	611951 Drivers	33,892	35,881	35,466	33,439	33,439	-	3,810	37,249
AT AT	Total Child Welfare & Attendance	\$ 845,605	\$ 900,445	\$ 944,443	\$ 907,569	\$ 911,248	\$ -	\$ 54,018	\$ 965,266
	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	\$ -	\$ 5,533	\$ 75,087
2134 AU 000 000 11102134AU000000	611842 Salary - RN (nurses)	1,380,247	1,495,526	1,641,608	1,563,237	1,563,237	-	255,322	1,818,559
2134 AU 000 000 11102134AU000000	611915 Salary LPN	464,978	514,837	446,236	407,151	407,151	-	68,180	475,331
2130 AU 000 000 11102130AU000000	611411 Salary - Clerical	21,973	28,116	27,701	25,719	25,719	-	3,810	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	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	1,160	1,450	1,450	-	-	1,450
2130 AU 000 000 11102130AU000000	653051 Communications-Postage	2	8	-	-	-	-	-	-
2130 AU 000 000 11102130AU000000	658211 Travel	15,894	22,928	30,513	30,223	30,223	-	-	30,223
2130 AU 000 000 11102130AU000000	661001 Supplies Office	4,109	6,737	11,089	11,089	11,089	-	-	11,089
2130 AU 000 000 11102130AU000000	661047 Supplies Health	10,169	43,535	51,137	51,137	51,137	-	-	51,137
2130 AU 000 000 11102130AU000000	661501 Tech Supplies Computers	39,365	7,091	11,001	11,001	11,001	-	-	11,001
2130 AU 000 000 11102130AU000000	681011 Membership Dues and Fees	3,934	4,075	4,950	-	-	-	-	-
AU AU	Total Nursing	\$ 2,017,011	\$ 2,201,122	\$ 2,304,519	\$ 2,176,971	\$ 2,176,971	\$ -	\$ 332,845	\$ 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	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	106,000	106,000	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	3,000	3,000	3,000	-	-	3,000
1100 AV 000 000 11101100AV000000	661501 Tech Supplies	26,793	3,259	50,000	50,000	50,000	-	-	50,000
	<i>Improvement of Other Educational Programs</i>								
2219 AV 000 000 11102219AV000000	611411 Salary - Clerical	78,254	69,376	38,456	29,766	29,766	-	15,250	45,016
2219 AV 000 000 11102219AV000000	653051 Communication-Postage	173	5	-	-	-	-	-	-
	<i>Instruction & Curriculum Development Svcs</i>								
2220 AV 000 000 11102220AV000000	611914 Supervisor of Assessment	89,645	92,677	92,087	84,428	84,428	-	5,581	90,009

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		2018-19	2019-2020	2020-2021	2021-2022	2021-2022	SALARY		2021-2022
		GENERAL	GENERAL	APPROVED	ORIGINAL	PROPOSED	AND		PROPOSED
		FUND	FUND	REVISED	APPROVED	REVISED	BENEFITS		REVISED
		ACTUAL	ACTUAL	BUDGET #2	BUDGET	BUDGET #1	Transfers &	ADJUSTMENTS	BUDGET #2
Account	Description						Adjustments		
2220 AV 000 000 11102220AV000000	661001 Supplies Instructional Staff	606	423	-	-	-	-	-	-
AV AV	Total Testing	\$ 731,710	\$ 720,947	\$ 772,543	\$ 756,194	\$ 756,362	\$ -	\$ 20,831	\$ 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	-	7,620	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	4,000	-	-	-	-	-
2252 AW 000 000 11102252AW000000	653024 Communication-Online Subscriptions	357,477	364,350	290,397	391,397	391,397	-	-	391,397
2252 AW 000 000 11102252AW000000	658211 Travel Library	4,367	1,618	5,000	3,550	3,550	-	-	3,550
2252 AW 000 000 11102252AW000000	661028 Supplies Library Parish Allocation	30,306	31,372	34,700	42,700	42,700	-	-	42,700
2252 AW 000 000 11102252AW000000	661053 Supplies Library Alloc for Small Eq	10,911	11,776	11,000	39,000	39,000	-	-	39,000
2252 AW 000 000 11102252AW000000	661101 Supplies Library Admin Office	9,592	12,422	12,000	4,000	4,000	-	-	4,000
2252 AW 000 000 11102252AW000000	661501 Tech Supplies Library	94,154	112,763	115,000	25,000	29,040	-	-	29,040
2252 AW 000 000 11102252AW000000	664111 Books Library Books & Reference Books	347,563	343,159	345,000	345,000	345,000	-	-	345,000
2252 AW 000 000 11102252AW000000	664112 Books Library Nonallocation	2,831	8,163	28,000	-	-	-	-	-
2252 AW 000 000 11102252AW000000	664411 Books Periodicals & Newspapers	39,844	38,556	25,000	18,000	18,000	-	-	18,000
2252 AW 000 000 11102252AW000000	681011 Dues and Fees	353	368	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	72,786	43,970	43,970	-	58,766	102,736
2259 AW 000 000 11102259AW000000	643011 Repairs Media Center	15,584	30,128	27,000	27,000	27,000	-	-	27,000
2259 AW 000 000 11102259AW000000	644212 Rental of Copier	11,989	13,287	-	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	45,198	55,000	55,000	(15,000)	-	40,000
2259 AW 000 000 11102259AW000000	661501 Tech Supplies - Media Center	25,988	10,478	-	5,000	5,000	-	-	5,000
2259 AW 000 000 11102259AW000000	673021 Equipment - Media Center	7,860	15,725	27,000	10,000	10,000	15,000	-	25,000
	<i>Plant Maintenance</i>								
2620 AW 000 000 11102259AW000000	653012 Purchased Services	295	490	-	-	-	-	-	-
AW AW	Total Library & Media Services	\$ 1,156,151	\$ 1,181,527	\$ 1,095,467	\$ 1,085,986	\$ 1,090,026	\$ -	\$ 66,386	\$ 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	\$ 122,476	\$ 71,745	\$ 71,745	\$ -	\$ 75,519	\$ 147,264
2540 AX 000 000 11102540AX000000	643011 Repair & Upkeep of Equipment	3,371	492	1,000	1,000	1,000	-	-	1,000
2540 AX 000 000 11102540AX000000	644221 Lease of Print Shop Equipment	309,582	287,232	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	185,000	185,000	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	-	-	1,000	-	-	-	-	-
AX AX	Total Print Shop	\$ 683,055	\$ 567,400	\$ 608,626	\$ 556,895	\$ 559,122	\$ -	\$ 75,519	\$ 634,641
	Personnel								
	<i>Personnel (Human Resources) Svcs</i>								
2830 BA 000 000 11102830BA000000	611411 Salary - Clerical	277,092	291,288	275,394	272,775	272,775	-	44,723	317,498
2830 BA 000 000 11102830BA000000	615014 Bus Driver Referral Incentive	4,800	2,250	5,000	5,000	5,000	-	-	5,000
2830 BA 000 000 11102830BA000000	633211 Legal Services	53,939	23,564	50,000	50,000	50,000	-	-	50,000
2830 BA 000 000 11102830BA000000	633521 Medical Exams	5,637	5,655	10,000	10,000	10,000	-	-	10,000
2830 BA 000 000 11102830BA000000	633525 Drug Testing	15,092	15,276	20,000	20,000	20,000	-	-	20,000
2830 BA 000 000 11102830BA000000	633931 Finger Printing	7,061	2,927	14,500	14,500	14,500	-	-	14,500
2830 BA 000 000 11102830BA000000	633945 Purchased Services	-	50,000	-	10,000	10,000	-	-	10,000
2830 BA 000 000 11102830BA000000	659011 Temporary Help Contract Svcs	-	-	-	10,000	10,000	-	-	10,000

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		2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 APPROVED REVISED BUDGET #2	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	Transfers & Adjustments	SALARY AND BENEFITS ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #2
Account	Description								
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	4,000	4,000	4,000	-	4,000	
2830 BA 000 000 11102830BA000000	653051 Communications-Postage	2,253	1,770	4,000	4,000	4,000	-	4,000	
2830 BA 000 000 11102830BA000000	654011 Advertising	3,133	2,548	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	12,000	12,000	12,000	-	12,000	
2830 BA 000 000 11102830BA000000	659012 Temporary Help Contract Svcs	-	-	10,000	-	-	-	-	
2830 BA 000 000 11102830BA000000	661001 Supplies Office/Recruiting	8,720	3,389	9,662	9,000	9,000	(1,350)	7,650	
2830 BA 000 000 11102830BA000000	661501 Technology Supplies	5,065	4,018	6,253	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	
2831 BA 000 000 11102831BA000000	611117 Salary - Supervisors	-	273,346	271,576	264,129	264,129	-	310,646	
2833 BA 000 000 11102833BA000000	611841 Salary - Placement	331,045	70,837	-	-	-	-	-	
BA BA	Total Personnel	\$ 843,254	\$ 865,676	\$ 813,034	\$ 809,469	\$ 809,469	\$ (1,350)	\$ 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	
2510 BB 000 000 11102510BB000000	611411 Salary - Secretary	33,566	35,151	34,736	32,366	32,366	-	30,984	
2511 BB 000 000 11102511BB000000	653051 Communication-Postage	57	63	100	75	75	-	75	
2511 BB 000 000 11102511BB000000	658211 Travel	1,413	798	2,000	1,800	1,800	-	1,800	
2511 BB 000 000 11102511BB000000	661001 Supplies Office	522	1,126	800	600	600	-	600	
2511 BB 000 000 11102511BB000000	661501 Supplies Tech	858	-	100	75	75	-	75	
2511 BB 000 000 11102511BB000000	681011 Dues & Fees	3,300	3,235	3,435	3,235	3,235	-	3,235	
BB BB	Total Finance	\$ 147,594	\$ 151,521	\$ 151,729	\$ 146,125	\$ 146,125	\$ -	\$ 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	
2515 BC 000 000 11102515BC000000	611411 Salary - Secretary & Clerical	35,130	37,668	37,700	34,333	34,333	-	39,428	
2515 BC 000 000 11102515BC000000	611811 Salary - Accounting Staff	192,847	202,701	200,931	193,244	193,244	-	210,107	
2515- BC 000 000 11102515BC000000	643011 Repair & Upkeep of Equipment	503	520	900	600	600	-	600	
2515- BC 000 000 11102515BC000000	634021 Banking Services	14,436	8,517	20,000	20,000	20,000	-	20,000	
2515- BC 000 000 11102515BC000000	644222 Eq Rental Postage Meter	3,319	1,996	3,500	3,500	3,500	-	3,500	
2515- BC 000 000 11102515BC000000	653051 Communications-Postage	93	63	150	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	2,750	2,250	2,250	-	2,250	
2515- BC 000 000 11102515BC000000	661501 Tech Supplies	81	746	400	400	400	-	400	
2515- BC 000 000 11102515BC000000	689011 Misc/Dues	20	-	-	-	-	-	-	
	<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	
2520 BC 000 000 11102520BC000000	611117 Salary - Buyers	59,197	61,780	61,365	60,013	60,013	-	66,613	
2520 BC 000 000 11102520BC000000	634012 Purchased Technical Services	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	
2520 BC 000 000 11102520BC000000	653051 Communications-Postage	342	333	500	500	500	-	500	
2520 BC 000 000 11102520BC000000	653024 Communications-Subscriptions	120	120	120	120	120	-	120	
2520 BC 000 000 11102520BC000000	658211 Travel	200	225	800	-	-	-	-	
2520 BC 000 000 11102520BC000000	661001 Supplies	846	574	1,500	1,500	1,500	-	1,500	
2520 BC 000 000 11102520BC000000	661501 Tech Supplies	1,214	-	5,000	5,000	5,000	-	5,000	
2520 BC 000 000 11102520BC000000	689011 Dues	50	50	100	100	100	-	100	
BC BC	Total Accounting / Purchasing	\$ 506,185	\$ 517,908	\$ 535,960	\$ 514,820	\$ 514,820	\$ -	\$ 556,443	

**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 APPROVED REVISED BUDGET #2	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	Transfers & Adjustments	SALARY AND BENEFITS ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #2	
Accounts Payable											
<i>Disbursing Funds Services</i>											
2513	BD	000 000 11102513BD000000	611117	Salary - Supervisor	\$ 70,567	\$ 73,764	\$ 73,174	\$ 70,441	\$ 70,441	\$ 5,621	\$ 76,062
2513	BD	000 000 11102513BD000000	611411	Salary - Clerical	99,049	105,456	106,163	96,919	96,919	20,008	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	4,850	4,850	4,850	-	4,850
2513	BD	000 000 11102513BD000000	653051	Communications-Postage	5,690	5,283	6,500	6,500	6,500	-	6,500
2513	BD	000 000 11102513BD000000	658211	Travel	-	109	1,000	1,000	1,000	-	1,000
2513	BD	000 000 11102513BD000000	661001	Supplies Office	4,430	1,360	6,000	6,000	6,000	-	6,000
2513	BD	000 000 11102513BD000000	661501	Tech Supplies	345	180	500	500	500	-	500
BD		BD		Total Accounts Payable	\$ 181,574	\$ 188,094	\$ 198,687	\$ 186,710	\$ 186,710	\$ 25,629	\$ 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	\$ 13,850	\$ 88,122
2514	BE	000 000 11102514BE000000	611411	Salary - Clerical	162,955	163,672	175,937	144,625	144,625	43,264	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	750	750	750	-	750
2514	BE	000 000 11102514BE000000	653051	Communications-Postage	3,408	3,183	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	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	\$ 272,630	\$ 239,242	\$ 239,242	\$ 57,114	\$ 296,356
Risk Management/Insurance											
<i>Regular Education</i>											
XXXX	BF	000 000 1110XXXXBF000000	626011	Workers Compensation Payments	\$ 1,966,182	\$ 1,730,258	\$ 2,800,000	\$ 2,800,000	\$ 2,800,000	\$ -	\$ 2,800,000
1100	BF	000 000 11101100BF000000	626012	Loss Control Project	54,019	-	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	685,000	685,000	685,000	-	685,000
2311	BF	000 000 11102311BF000000	633212	Auto Liability Claims	253,156	569,895	500,000	500,000	500,000	-	500,000
2311	BF	000 000 11102311BF000000	652111	Liability Insurance (umbrella)	515,684	550,848	543,000	637,300	637,300	-	637,300
2311	BF	000 000 11102311BF000000	652112	Student Accident Insurance	19,167	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	36,500	62,400	62,400	-	62,400
2311	BF	000 000 11102620BF000000	652214	Violent Acts	-	55,740	-	15,800	15,800	-	15,800
2311	BF	000 000 11102620BF000000	652215	Property Claims Deductible Paid	-	-	2,679	-	-	-	-
2311	BF	000 000 11102311BF000000	652511	Bonding Employees	910	800	8,750	8,750	8,750	-	8,750
2311	BF	000 000 11102311BF000000	689037	Contracted Service - Medicaid/COBRA	70,993	48,072	70,000	70,000	70,000	-	70,000
2315	BF	000 000 11102315BF000000	631310	Pension Funds	1,213,909	1,325,936	1,200,000	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	31,000	33,200	33,200	-	33,200
2620	BF	000 000 11102620BF000000	652213	Property Insurance	1,410,067	1,401,675	1,600,000	2,318,000	2,318,000	-	2,318,000
2620	BF	000 000 11102620BF000000	652214	Property Insurance Violent Acts	15,728	1,320	16,800	16,800	16,800	-	16,800
2650	BF	000 000 11102620BF000000	652215	Property Claims Deductible Paid	72,246	20,287	29,775	25,000	25,000	-	25,000
2650	BF	000 000 11102650BF000000	652216	Claims	19,922	19,889	-	-	-	-	-
<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

**CALCASIEU PARISH SCHOOL BOARD
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Account		Description		2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 APPROVED REVISED BUDGET #2	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	Transfers & Adjustments	SALARY AND BENEFITS ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #2
<i>Safety</i>											
2661	BF 000 000 11102661BF000000	661114	Safety Supplies - AED et al	4,646	8,136	-	-	-	-	-	-
<i>Security</i>											
2662	BF 000 000 11102662BF000000	633961	Contract Security	-	-	89,000	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	-	3,410	56,938
BF	BF		Total Risk Management/Insurance	\$ 5,985,961	\$ 6,422,465	\$ 7,842,071	\$ 8,790,778	\$ 8,790,778	\$ -	\$ 3,410	\$ 8,794,188
<i>Data Processing</i>											
<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	\$ -	\$ 5,445	\$ 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	-	5,620	76,022
<i>Instructions Staff Training Services</i>											
2231	BG 000 000 11102231BG000000	615012	Reg Stipend for Teachers EGT (electronic g Systems Operations	3,536	-	-	-	-	-	-	-
2843	BG 000 000 11102843BG000000	611821	Salary - Programmer/Analyst	256,842	274,443	272,083	261,725	261,725	-	19,811	281,536
2840	BG 000 000 11102840BG000000	611411	Salary - Clerical	189,288	194,565	169,746	150,466	150,466	-	20,124	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	50,000	50,000	50,000	-	-	50,000
2840	BG 000 000 11102840BG000000	643011	Maintenance Contract - Computers	473,343	602,241	600,000	600,000	600,000	-	-	600,000
2840	BG 000 000 11102840BG000000	653024	Online Subscriptions	57,865	60,250	72,000	72,000	72,000	-	-	72,000
2840	BG 000 000 11102840BG000000	653051	Communications-Postage	218	245	500	500	500	-	-	500
2840	BG 000 000 11102840BG000000	658211	Travel	6,940	376	10,000	10,000	10,000	-	-	10,000
2840	BG 000 000 11102840BG000000	661001	Supplies Office & Data Processing	12,433	4,666	21,079	21,079	21,079	-	-	21,079
2840	BG 000 000 11102840BG000000	661501	Tech Supplies	298,622	360,046	444,614	444,614	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	\$ 1,838,579	\$ 1,803,293	\$ 1,808,629	\$ -	\$ 51,000	\$ 1,859,629
<i>Technology</i>											
<i>Regular Instructional Services</i>											
1100	BH 000 000 11101100BH000000	634013	Contracted Services Networking	\$ 20,000	\$ 20,600	\$ 27,500	\$ 27,500	\$ 27,500	\$ -	\$ -	\$ 27,500
1100	BH 000 000 11101100BH000000	653024	Communications-Subscriptions	483,154	477,938	548,306	540,500	540,500	-	-	540,500
1100	BH 000 000 11101100BH000000	661011	Supplies	535	4,899	-	-	-	-	-	-
1100	BH 000 000 11101100BH000000	661501	Supplies School Computer Materials/Softwa	380,539	535,659	44,283	43,712	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	400,797	344,287	344,287	-	28,103	372,390
2220	BH 000 000 11102220BH000000	611343	Salary Coordinator	4,000	1,000	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	611824	Salary Tech Center	35,900	34,300	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	611935	Salary Computer Techs	26,950	27,490	27,500	27,500	27,500	-	-	27,500
2220	BH 000 000 11102220BH000000	653051	Communications - Postage/	401	264	-	-	-	-	-	-
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	661001	Supplies Tech Services	9,476	6,151	49,117	49,117	49,395	-	-	49,395
2220	BH 000 000 11102220BH000000	661011	Supplies Tech Center	3,682	5,316	18,585	18,585	18,585	-	-	18,585
2220	BH 000 000 11102220BH000000	661501	Tech Supplies Inst Staff	212,834	40,464	7,777	7,777	12,087	-	-	12,087
2220	BH 000 000 11102220BH000000	664411	References	-	849	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	664411	Periodicals	1,056	-	-	-	-	-	-	-
2220	BH 000 000 11102220BH000000	681011	Dues and Fees	1,040	584	-	-	-	-	-	-
<i>Instructional Staff Training Other Programs</i>											

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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		2018-19 GENERAL FUND	2019-2020 GENERAL FUND	2020-2021 APPROVED REVISED BUDGET #2	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	Transfers & Adjustments	SALARY AND BENEFITS ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #2
Account	Description	ACTUAL	ACTUAL						
2239 BH 000 000 11102239BH000000	634011 Ed Services Training Other Programs	3,000	-	-	-	-	-	-	
	Media Services								
2255 BH 000 000 11102255BH000000	611923 Salary CA Instruction	74,797	77,811	-	-	-	-	-	
	School Administrative Svcs								
2400 BH 000 000 11102400BH000000	653021 Purchased Services - Connect Ed.	241,824	190,877	23,000	256,600	256,600	-	256,600	
	Plant Operations and Maintenance Svcs								
2620 BH 000 000 11102620BH000000	611712 Salary Computer Technicians	563,826	401,598	361,899	392,011	392,011	-	401,290	
2620 BH 000 000 11102620BH000000	653022 Data Lines	634,216	748,315	988,800	988,800	988,800	9,279	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	8,400	8,400	8,400	-	8,400	
2620 BH 000 000 11102620BH000000	661001 Supplies Computer Repair	750	1,548	65,004	65,004	65,004	-	65,004	
2620 BH 000 000 11102620BH000000	661501 Tech Supplies Tech Repair	72,015	56,341	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	-	-	-	-	-	-	
	Administrative Tech Svcs (Data Processing)								
2840 BH 000 000 11102840BH000000	612912 Other Temp Salaries	41,953	24,255	-	-	-	-	-	
2840 BH 000 000 11102840BH000000	634011 P/S Technical Services Erate	82,003	348,994	3,432	-	-	5,220	5,220	
2840 BH 000 000 11102840BH000000	643011 Maintenance Contracts Networks	347,956	419,041	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	525	181,000	181,000	-	181,000	
2840 BH 000 000 11102840BH000000	658211 Network Admin Travel	6,276	3,956	13,400	13,400	13,400	-	13,400	
2840 BH 000 000 11102840BH000000	659012 Temporary Help	-	-	29,000	29,000	29,000	-	29,000	
2840 BH 000 000 11102840BH000000	661011 Supplies network	972	6,954	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	1,823	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	
2840 BH 000 000 11102840BH000000	681011 Dues and Fees	125	100	-	-	-	-	-	
2841 BH 000 000 11102841BH000000	611117 Salary - Coordinator of Technology	95,652	192,482	191,302	186,729	186,729	-	197,632	
2841 BH 000 000 11102841BH000000	611411 Salary Tech Clerical	84,503	112,380	107,108	108,000	108,000	10,903	108,000	
2845 BH 000 000 11102845BH000000	611922 Computer Network Specialist	45,415	51,734	51,319	49,791	49,791	-	53,601	
2845 BH 000 000 11102845BH000000	659012 Network Temp Help	37,858	21,524	-	-	-	3,810	-	
2845 BH 000 000 11102845BH000000	611821 Salary Programmer/Analyst, Network	-	322,317	319,367	306,254	306,254	-	386,082	
2846 BH 000 000 11102846BH000000	611926 Hardware manager	73,090	76,103	77,221	74,305	74,305	-	79,926	
BH BH	Total Technology	\$ 4,538,394	\$ 4,941,417	\$ 4,247,978	\$ 4,582,132	\$ 4,593,137	\$ -	\$ 142,765	\$ 4,735,902
	Sales Tax								
	Tax and Assessment Collection Services								
2315 BI 000 000 11102315BI000000	611116 Salary - Director	\$ 92,743	\$ 95,829	\$ 95,239	\$ 92,507	\$ 92,507	\$ -	\$ 97,952	
2315 BI 000 000 11102315BI000000	611411 Salary - Clerical	138,198	144,356	146,885	136,693	136,693	19,050	155,743	
2516 BI 000 000 11102516BI000000	611812 Salary - Auditors	832,153	840,710	803,730	789,921	789,921	61,561	851,482	
2315 BI 000 000 11102315BI000000	633200 Legal Services	79,782	78,802	231,354	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	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	
2315 BI 000 000 11102315BI000000	643011 Repair & Upkeep of Equipment	11,996	12,700	21,151	20,715	20,715	-	20,715	
2315 BI 000 000 11102315BI000000	653024 Technology Services	26,966	27,455	28,766	32,296	32,296	-	32,296	
2315 BI 000 000 11102315BI000000	653051 Communications-Postage	30,832	27,922	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	
2315 BI 000 000 11102315BI000000	654011 Advertising	-	-	575	575	575	-	575	
2315 BI 000 000 11102315BI000000	655011 Printing/Binding	1,767	2,883	5,555	5,555	5,555	-	5,555	
2315 BI 000 000 11102315BI000000	658211 Travel	22,702	25,455	43,600	43,600	43,600	-	43,600	
2315 BI 000 000 11102315BI000000	659012 Temporary Help Contract Svcs	407	-	-	-	-	-	-	

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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	SALARY		2021-2022
				GENERAL	GENERAL	APPROVED	ORIGINAL	PROPOSED	AND		PROPOSED
				FUND	FUND	REVISED	APPROVED	REVISED	BENEFITS		REVISED
Account	Description	ACTUAL	ACTUAL	BUDGET #2	BUDGET	BUDGET #1	Transfers & Adjustments	ADJUSTMENTS			BUDGET #2
2315 BI 000 000 11102315BI000000	661001 Supplies Office	5,538	17,842	6,661	6,661	6,661	-	-			6,661
2315 BI 000 000 11102315BI000000	661501 Supplies Technology	13,690	9,001	11,885	16,776	16,776	-	-			16,776
2315 BI 000 000 11102315BI000000	664411 Books Periodicals	639	453	730	730	730	-	-			730
2315 BI 000 000 11102315BI000000	673501 Equipment Software	85,299	-	-	-	-	-	-			-
2315 BI 000 000 11102315BI000000	681011 Dues & Fees	592	200	729	345	345	-	-			345
	<i>Debt Service</i>										
BI	BI	Total Sales Tax		\$ 1,547,316	\$ 1,535,825	\$ 1,825,683	\$ 1,812,301	\$ 1,812,301	\$ -	\$ 86,056	\$ 1,898,357
		Warehouse									
		<i>Regular Instruction Services</i>									
1100 BJ 000 000 11101100BJ000000	664211 Books Textbooks- Regular	\$ 1,420,142	\$ 382,907	\$ 1,167,114	\$ 260,000	\$ 260,000	\$ -	\$ -			\$ 260,000
1100 BJ 000 000 11101100BJ000000	664311 Workbooks- Regular	548,057	691,080	974,366	1,438,474	1,438,474	-	-			1,438,474
1100 BJ 000 000 11101100BJ000000	664213 Books Nonpublic Textbooks	74,012	72,616	71,035	71,035	71,035	-	-			71,035
1100 BJ 000 000 11101100BJ000000	653024 Web Based Instructional Materials	502,756	19,109	187,280	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	-	-	-	-	-			-
	<i>Gifted and Talented Programs</i>										
1220 BJ 000 000 11101220BJ000000	664211 Books Textbooks- Gifted	161,547	31,032	75,000	80,000	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	-	101,762			195,607
2530 BJ 000 000 11102530BJ000000	611411 Salary - Clerical	110,200	122,934	121,274	81,183	81,183	-	26,509			107,692
2530 BJ 000 000 11102530BJ000000	611641 Salary - Drivers & Warehousemen	288,655	275,168	246,833	209,609	209,609	-	71,945			281,554
2530 BJ 000 000 11102530BJ000000	611932 Salary - Library & Textbook Services	32,237	34,165	33,750	31,723	31,723	-	1,871			33,594
2530 BJ 000 000 11102530BJ000000	633945 P/S Physicals Warehouse Drivers	-	82	300	300	300	-	-			300
2530 BJ 000 000 11102530BJ000000	643005 Copier Maintenance Agreement	299	299	300	300	300	-	-			300
2530 BJ 000 000 11102530BJ000000	643011 Repair & Upkeep of Equipment	4,012	5,233	7,000	17,000	17,000	-	-			17,000
2530 BJ 000 000 11102530BJ000000	653051 Communications-Shipping/Postage	-	1	-	-	-	-	-			-
2530 BJ 000 000 11102530BJ000000	658211 Travel	-	95	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	27,000	27,000	27,000	-	-			27,000
2530 BJ 000 000 11102530BJ000000	661001 Materials & Supplies	26,183	10,950	17,955	14,955	14,955	-	-			14,955
2530 BJ 000 000 11102530BJ000000	661024 Whse Supplies Loss/Damaged	-	5	-	-	-	-	-			-
2530 BJ 000 000 11102530BJ000000	661025 Supplies Boxes	3,702	3,515	-	-	-	-	-			-
2530 BJ 000 000 11102530BJ000000	661501 Tech Supplies	4,152	-	-	-	-	-	-			-
2530 BJ 000 000 11102530BJ000000	662611 Fuel - Vehicles	23,850	11,773	-	-	-	-	-			-
2530 BJ 000 000 11102530BJ000000	673001 Equipment	-	12,174	12,024	5,024	5,024	-	-			5,024
2530 BJ 000 000 11102530BJ000000	673211 Equipment Vehicles	-	44,907	89,361	67,361	67,361	-	-			67,361
2530 BJ 000 000 11102530BJ000000	681011 Dues and Fees	33	44	100	100	100	-	-			100
2530 BJ 000 000 11102530BJ000000	693311 Indirect Costs Nonpublic Texts	-	3,470	-	-	-	-	-			-
	<i>Plant Maintenance</i>										
2620 BJ 000 000 11102620BJ000000	661061 Janitorial Supplies	8,730	-	-	-	-	-	-			-
2620 BJ 000 000 11102620BJ000000	661061 Indirect Costs Textbooks Grant	-	-	3,467	-	-	-	-			-
BJ	BJ	Total Warehouse & Textbooks		\$ 3,494,271	\$ 2,008,357	\$ 3,131,735	\$ 2,434,008	\$ 2,439,258	\$ -	\$ 202,087	\$ 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	900	900	900	-	-			900
2630 BK 000 000 11102630BK000000	643012 Yard Equip Repair Services	85	2,136	900	900	900	-	-			900
2630 BK 000 000 11102630BK000000	661077 Parts Yard Eq	29,950	19,139	21,600	21,600	21,600	-	-			21,600
2630 BK 000 000 11102630BK000000	661163 Supplies -Yard Upkeep	-	-	225	225	225	-	-			225
2630 BK 000 000 11102630BK000000	661171 Supplies Tires/Tube	-	-	2,115	2,115	2,115	-	-			2,115

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

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022		SALARY	2021-2022
		GENERAL	GENERAL	APPROVED	ORIGINAL	PROPOSED		AND	PROPOSED
		FUND	FUND	REVISD	APPROVED	REVISD		BENEFITS	REVISD
Account	Description	ACTUAL	ACTUAL	BUDGET #2	BUDGET	BUDGET #1	Transfers & Adjustments	ADJUSTMENTS	BUDGET #2
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	2,700	2,700	2,700	-	-	2,700
	<i>Vehicle Op and Maint (Exc. Student Trans)</i>								
2650 BK 000 000 11102650BK000000	643003 Vehicle Maint Svcs Tires	3,177	3,784	2,700	2,700	2,700	-	-	2,700
2650 BK 000 000 11102650BK000000	643011 Vehicle Maint Svcs General	17,860	44,558	22,584	22,584	22,584	-	-	22,584
2650 BK 000 000 11102650BK000000	661171 Supplies Vehicle Maint - Tires	10,773	8,136	9,900	9,900	9,900	-	-	9,900
2650 BK 000 000 11102650BK000000	661077 Parts Vehicles	36,289	82,777	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	-	9,983	103,490
2710 BK 000 000 11102710BK000000	611411 Salary - Clerical	294,284	304,228	280,504	250,280	250,280	-	115,859	366,139
2710 BK 000 000 11102710BK000000	611955 Salary Route Supervisor	145,307	136,093	127,084	57,997	57,997	-	18,417	76,414
2710 BK 000 000 11102710BK000000	612912 Wages Temporary Worker	967	1,512	-	-	-	-	-	-
2710 BK 000 000 11102710BK000000	631911 Other Fees	800	1,000	-	-	-	-	-	-
2710 BK 000 000 11102710BK000000	633914 Licenses/Registrations	509	60	2,700	2,700	2,700	-	-	2,700
2710 BK 000 000 11102710BK000000	634012 Tech Services	62,837	46,072	55,800	55,800	55,800	-	-	55,800
2710 BK 000 000 11102710BK000000	643011 Office Equipment Maintenance	1,484	2,910	3,600	3,600	3,600	-	-	3,600
2710 BK 000 000 11102710BK000000	643012 P/S Accident Repairs Trucks/Wreckers	6,510	6,081	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	450	450	450	-	-	450
2710 BK 000 000 11102710BK000000	644212 Copier Rental	4,892	7,256	10,800	10,800	10,800	-	-	10,800
2710 BK 000 000 11102710BK000000	653013 Other Purchased Services	5,067	5,608	5,400	5,400	5,400	-	-	5,400
2710 BK 000 000 11102710BK000000	653024 Online Subscriptions	12,477	11,078	11,250	11,250	11,250	-	-	11,250
2710 BK 000 000 11102710BK000000	658211 Travel - Transportation Supervisor	5,312	723	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	13,500	13,500	13,500	-	-	13,500
2710 BK 000 000 11102710BK000000	661001 Office & Training Supplies	18,289	13,058	27,000	27,000	27,000	-	-	27,000
2710 BK 000 000 11102710BK000000	661077 Parts Trucks and Wreckers	27,426	17,540	13,500	13,500	13,500	-	-	13,500
2710 BK 000 000 11102710BK000000	661103 Supplies Shop	28,766	31,867	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	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	4,500	4,500	4,500	-	-	4,500
2710 BK 000 000 11102710BK000000	661175 Supplies -Lubes, Bulk Oil	1,096	15,085	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	450	450	450	-	-	450
2710 BK 000 000 11102710BK000000	661180 Supplies Bus Washing	3,628	181	2,250	2,250	2,250	-	-	2,250
2710 BK 000 000 11102710BK000000	661501 Tech Supplies-Admin	13,029	9,207	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>								

**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 APPROVED REVISED BUDGET #2	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	Transfers & Adjustments	SALARY AND BENEFITS ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #2
2721	BK 000 000 11102721BK000000	611621	Salary - Bus Drivers Regular Education	5,148,823	5,486,048	4,855,095	3,976,685	3,976,685	-	1,545,071	5,521,756
2721	BK 000 000 11102721BK000000	612412	Salary - Substitute Drivers Regular	376,235	339,535	357,863	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	41,108	50,000	50,000	-	123,476	173,476
2722	BK 000 000 11102722BK000000	612413	Salary-Substitutes Aides	101,708	181,902	75,327	125,000	125,000	-	-	125,000
			<i>Regular Transportation - Vehicles Svcs</i>								
2723	BK 000 000 11102723BK000000	611721	Salary - Mechanics	346,471	356,160	420,869	407,043	407,043	-	31,342	438,385
2723	BK 000 000 11102723BK000000	643003	Reg Trans Tire Repair	13,035	7,876	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	135,000	135,000	135,000	-	-	135,000
2723	BK 000 000 11102723BK000000	643012	Reg Trans C/S Accident Repairs	191,769	42,083	135,000	135,000	135,000	-	-	135,000
2723	BK 000 000 11102723BK000000	643027	Bus GPS Service	51,720	51,720	67,500	67,500	67,500	-	-	67,500
2723	BK 000 000 11102723BK000000	644211	Rental of Equipment	332,290	371,174	216,000	216,000	216,000	-	-	216,000
2723	BK 000 000 11102723BK000000	652311	Reg Fleet Insurance	-	111,507	-	-	-	-	-	-
2723	BK 000 000 11102723BK000000	653051	Communications-Postage	229	267	900	900	900	-	-	900
2723	BK 000 000 11102723BK000000	661077	Supplies Parts Regular Buses	741,184	463,926	504,000	504,000	504,000	-	-	504,000
2723	BK 000 000 11102723BK000000	661092	Supplies Limestone - Bus Turnarounds	9,561	9,607	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	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	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	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	1,150,000	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	913,261	771,565	771,565	-	165,420	936,985
2731	BK 000 000 11102731BK000000	612412	Salary - Substitute Drivers Special Education	90,496	75,278	27,788	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	1,497,502	1,199,148	1,199,148	-	368,895	1,568,042
2732	BK 000 000 11102732BK000000	612413	Salary - Substitute Aides Special Education	52,841	54,583	46,200	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	-	-	-	-	-	-
2733	BK 000 000 11102733BK000000	643003	Special Ed Tire Repair	3,545	1,658	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	18,000	18,000	18,000	-	-	18,000
2733	BK 000 000 11102733BK000000	643012	Sp Ed C/S Accident Repairs	62,149	18,640	27,000	27,000	27,000	-	-	27,000
2733	BK 000 000 11102733BK000000	644211	Rental Vehicles	47,915	43,605	31,500	31,500	31,500	-	-	31,500
2733	BK 000 000 11102733BK000000	652311	Sp Ed Fleet Ins	-	27,877	-	-	-	-	-	-
2733	BK 000 000 11102733BK000000	661077	Supplies Parts Special Education Buses	184,751	114,246	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	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
2733	BK 000 000 11102733BK000000	662611	Supplies Fuel - SpEd Transportation	277,137	188,236	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	28,800	28,800	28,800	-	-	28,800
2830	BK 000 000 11102830BK000000	633525	Drug Testing	26,306	22,283	31,500	31,500	31,500	-	-	31,500
			<i>Debt Service</i>								
5100	BK 000 000 11105100BK000000	683210	Debt Service-Interest LCDA Buses	492	-	9,243	-	-	-	-	-

**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 ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 APPROVED REVISED BUDGET #2	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	Transfers & Adjustments	SALARY AND BENEFITS ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #2
Account	Description								
5100 BK 000 000 11105100BK000000	683110 Debt Service-Principal LCDA Buses	170,657	-	-	-	-	-	-	
BK BK	Total Transportation	\$ 15,907,563	\$ 12,699,940	\$ 13,268,565	\$ 11,966,706	\$ 13,169,990	\$ -	\$ 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	-	-	
2324 BL 000 000 11102324BL000000	661001 Supplies Office - Assoc Super	770	1,160	1,000	1,000	1,000	-	1,000	
2324 BL 000 000 11102324BL000000	664411 Print Subscriptions	79	-	-	-	-	-	1,000	
2324 BL 000 000 11102324BL000000	681011 Dues and Membership Fees	664	-	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	35,809	37,214	37,214	-	-	
2610 BL 000 000 11102610BL000000	611411 Salary - Clerical	85,152	72,375	71,166	66,728	66,728	-	41,024	
2610 BL 000 000 11102610BL000000	611132 Salary - Maintenance Planner	91,223	94,824	94,234	91,615	91,615	-	86,346	
	<i>Operation and Maintenance of Buildings</i>								
2620 BL 000 000 11102620BL000000	611631 Salary - Custodians	5,853,063	6,120,414	5,347,901	4,979,338	4,979,338	-	5,867	
2620 BL 000 000 11102620BL000000	611632 Salary - Janitor Substitutes	44,149	64,760	39,888	45,000	45,000	30,000	97,482	
2620 BL 000 000 11102620BL000000	611634 Building Facilities Use Custodian Payroll	3,864	-	-	-	-	-	847,474	
2620 BL 000 000 11102620BL000000	611712 Salary - Maintenance Employees	1,672,231	1,842,560	1,638,504	1,373,785	1,373,785	-	5,856,813	
2620 BL 000 000 11102620BL000000	633411 Engineering/Architect Fees	12,793	-	6,498	6,498	6,498	-	48,175	
2620 BL 000 000 11102620BL000000	633419 ADA Compliance	-	68,059	-	-	-	-	-	
2620 BL 000 000 11102620BL000000	633961 P/S Contract Security	900	900	-	-	-	-	6,498	
2620 BL 000 000 11102620BL000000	642111 Cont Services Trash Collection/Disposal Ser	264,885	305,377	558,000	300,000	300,000	-	-	
2620 BL 000 000 11102620BL000000	642300 C/S Maintenance	73,183	71,626	83,400	83,400	83,400	-	300,000	
2620 BL 000 000 11102620BL000000	642301 Uniform and Water Services	59,362	76,414	57,000	57,000	57,000	-	83,400	
2620 BL 000 000 11102620BL000000	643011 Contracted Services-Repair/Upkeep of Equi	-	22,890	20,000	20,000	20,000	-	57,000	
2620 BL 000 000 11102620BL000000	643012 Contracted Services-Repair/Upkeep of Bldg	1,200	4,772	-	-	-	-	20,000	
2620 BL 000 000 11102620BL000000	643013 Purch Svcs Cafeteria R/U	-	-	15,000	15,000	15,000	-	-	
2620 BL 000 000 11102620BL000000	643016 Gas Testing and Inspection	-	-	5,000	5,000	5,000	-	15,000	
2620 BL 000 000 11102620BL000000	643017 Asbestos Abatement	61,890	303,999	196,389	176,750	176,750	-	5,000	
2620 BL 000 000 11102620BL000000	643021 Cont Services Air Conditioning	2,898,840	2,985,895	3,075,000	2,950,000	2,950,000	-	176,750	
2620 BL 000 000 11102620BL000000	643022 Cont Services Elevator Repair	203,958	173,852	215,000	95,000	95,000	-	2,950,000	
2620 BL 000 000 11102620BL000000	643024 Cont Services Pest Control	186,470	276,819	150,000	150,000	150,000	-	95,000	
2620 BL 000 000 11102620BL000000	643025 Repair & Upkeep-Moving Buildings	258,341	209,600	100,000	315,000	315,000	-	150,000	
2620 BL 000 000 11102620BL000000	643065 P/S Painting	95,711	90,954	100,000	157,500	157,500	-	315,000	
2620 BL 000 000 11102620BL000000	643066 P/S Plumbing	916,973	980,149	855,000	363,600	363,600	-	157,500	
2620 BL 000 000 11102620BL000000	643067 P/S Roofing	439,941	582,118	300,000	300,000	300,000	-	363,600	
2620 BL 000 000 11102620BL000000	643068 C/S R/U Stadiums	150,761	158,774	-	-	-	-	300,000	
2620 BL 000 000 11102620BL000000	643069 P/S Windows and Glass	26,802	27,790	20,000	20,000	20,000	-	-	
2620 BL 000 000 11102620BL000000	643071 P/S Cabinets and Shelves	-	-	5,000	5,000	5,000	-	20,000	
2620 BL 000 000 11102620BL000000	643072 P/S Doors and Hardware	82,289	56,733	50,000	50,000	50,000	-	5,000	
2620 BL 000 000 11102620BL000000	643073 P/S Electrical	367,278	396,452	220,000	198,000	198,000	-	50,000	
2620 BL 000 000 11102620BL000000	643074 P/S General Repairs	1,305,435	1,017,129	729,587	746,628	746,628	-	198,000	
2620 BL 000 000 11102620BL000000	643075 P/S Clocks and PA's	35,358	46,584	30,872	27,784	27,784	-	746,628	
2620 BL 000 000 11102620BL000000	643078 P/S Heaters and Boiler Repair	3,149	1,860	9,500	9,500	9,500	-	27,784	
2620 BL 000 000 11102620BL000000	643081 P/S Waste Water	55,529	63,142	33,000	29,700	29,700	-	9,500	
2620 BL 000 000 11102620BL000000	643083 P/S Appliance Repair	39,864	29,900	28,000	28,000	28,000	-	29,700	
2620 BL 000 000 11102620BL000000	643084 P/S A/C Large Units	36,235	92,744	16,350	16,350	16,350	-	28,000	
2620 BL 000 000 11102620BL000000	643085 P/S A/C Small	104,944	90,349	-	-	-	-	16,350	
2620 BL 000 000 11102620BL000000	643087 P/S Wiring	59,545	20,627	85,000	76,500	76,500	-	-	

Detail of Expenditures by Department

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

		2018-19	2019-2020	2020-2021	2021-2022	2021-2022		SALARY	2021-2022
		GENERAL	GENERAL	APPROVED	ORIGINAL	PROPOSED		AND	PROPOSED
		FUND	FUND	REVISED	APPROVED	REVISED	Transfers &	BENEFITS	REVISED
Account	Description	ACTUAL	ACTUAL	BUDGET #2	BUDGET	BUDGET #1	Adjustments	ADJUSTMENTS	BUDGET #2
2620	BL 000 000 11102620BL000000	643088	P/S Demolition	3,779	323	-	-	-	-
2620	BL 000 000 11102620BL000000	643097	P/S Lunchroom R/M	372,869	344,537	270,000	210,000	215,564	-
2620	BL 000 000 11102620BL000000	644111	Rent Temporary Classrooms	7,435	340	-	-	-	215,564
2620	BL 000 000 11102620BL000000	652511	P/S Other Bond	100	100	-	-	-	-
2620	BL 000 000 11102620BL000000	653024	P/S Communication Online Subscriptions	23,367	24,536	12,000	12,000	12,000	-
2620	BL 000 000 11102620BL000000	653051	P/S Communications-Postage	418	124	500	500	500	12,000
2620	BL 000 000 11102620BL000000	658211	Travel	5,937	386	-	-	-	500
2620	BL 000 000 11102620BL000000	659011	Other P/S	-	400	-	-	-	-
2620	BL 000 000 11102620BL000000	659012	P/S Temp Help	4,093	12,769	100,000	-	-	-
2620	BL 000 000 11102620BL000000	661001	Supplies Office	20,866	14,612	8,000	7,200	7,200	-
2620	BL 000 000 11102620BL000000	661002	Supplies Tools	37,976	33,988	25,000	25,000	25,000	7,200
2620	BL 000 000 11102620BL000000	661061	Supplies Janitorial	846,921	856,661	684,613	616,152	616,152	25,000
2620	BL 000 000 11102620BL000000	661062	Supplies Summer Janitorial	26,642	21,981	20,000	20,000	20,000	616,152
2620	BL 000 000 11102620BL000000	661063	Supplies Facilities Maintenance	7,645	3,124	12,000	12,000	12,000	20,000
2620	BL 000 000 11102620BL000000	661065	Supplies for Repair & Upkeep-Paint	54,257	42,909	30,000	30,000	30,000	12,000
2620	BL 000 000 11102620BL000000	661066	Supplies for Repair & Upkeep-Plumbing	107,222	124,118	120,000	120,000	120,000	30,000
2620	BL 000 000 11102620BL000000	661067	Supplies for Repair & Upkeep-Roofs	2,529	9,286	2,000	2,000	2,000	120,000
2620	BL 000 000 11102620BL000000	661068	Supplies for Repair & Upkeep-Stadiums/Tra	16,667	370	15,000	15,000	15,000	2,000
2620	BL 000 000 11102620BL000000	661069	Supplies for Repair & Upkeep-Windows & G	13,763	1,924	5,000	5,000	5,000	15,000
2620	BL 000 000 11102620BL000000	661071	Supplies for Repair & Upkeep-Cabinets & SI	6,497	7,094	7,500	7,500	7,500	5,000
2620	BL 000 000 11102620BL000000	661072	Supplies for Repair & Upkeep-Doors & Hard	197,597	162,330	100,000	90,000	102,000	7,500
2620	BL 000 000 11102620BL000000	661073	Supplies for Repair & Upkeep-Electrical Wo	107,079	140,160	85,000	80,000	80,000	102,000
2620	BL 000 000 11102620BL000000	661074	Supplies for Repair & Upkeep-General Supp	230,825	160,138	130,036	120,036	120,598	80,000
2620	BL 000 000 11102620BL000000	661075	Supplies for Repair Clocks, PA's & Radios	7,907	4,648	10,000	8,000	8,000	120,598
2620	BL 000 000 11102620BL000000	661077	Supplies Parts for Maintenance Equipment	9,936	30,362	1,000	1,000	1,000	8,000
2620	BL 000 000 11102620BL000000	661078	Supplies for Repair Heating & Boilers	493	1,089	2,000	2,000	2,000	1,000
2620	BL 000 000 11102620BL000000	661081	Supplies for Repair & Upkeep-Waste Water	53,552	29,651	24,000	20,000	20,000	2,000
2620	BL 000 000 11102620BL000000	661083	Supplies for Repair Appliances/Electronics	10,782	11,484	15,000	10,000	10,000	20,000
2620	BL 000 000 11102620BL000000	661084	Supplies for Repair A/C Large Units	14,162	6,484	15,000	10,000	10,000	10,000
2620	BL 000 000 11102620BL000000	661085	Supplies for Repair/Replace A/C Window Ur	176,427	261,408	125,000	120,000	120,000	10,000
2620	BL 000 000 11102620BL000000	661087	Supplies Wiring	10,843	5,709	15,000	10,000	10,000	120,000
2620	BL 000 000 11102620BL000000	661094	Supplies School Maintenance	5,895	516	-	-	-	10,000
2620	BL 000 000 11102620BL000000	661097	Supplies Lunchroom Maintenance	-	-	5,000	5,000	5,000	-
2620	BL 000 000 11102620BL000000	661102	Supplies Inventory Adjustments	8,985	(48,374)	-	-	-	5,000
2620	BL 000 000 11102620BL000000	661105	Supplies Maint Vehicle	11,398	-	15,000	13,500	13,500	-
2620	BL 000 000 11102620BL000000	661501	Supplies Maint Software	41,315	4,738	20,000	16,000	16,000	13,500
2620	BL 000 000 11102620BL000000	673068	Equipment Stadiums	31,700	-	28,000	25,200	25,200	16,000
2620	BL 000 000 11102620BL000000	673111	Equipment/Maintenance	17,791	-	17,000	15,000	15,000	25,200
2620	BL 000 000 11102620BL000000	681011	Dues and Fees	300	950	-	-	-	15,000
			<i>Care and Upkeep of Grounds</i>						
2630	BL 000 000 11102630BL000000	642401	Grounds Upkeep Services-Lawn Care	195,569	272,216	250,000	225,000	225,000	1,350
2630	BL 000 000 11102630BL000000	643091	P/S Grounds Upkeep- Fencing	95,482	43,795	55,000	49,500	49,500	-
2630	BL 000 000 11102630BL000000	643093	R/M Grounds Services Other	612,129	484,175	195,180	370,180	370,180	225,000
2630	BL 000 000 11102630BL000000	661077	Parts	16	8	-	-	-	49,500
2630	BL 000 000 11102630BL000000	661091	Supplies for Upkeep of Grounds-Fencing	7,476	12,128	5,086	5,086	5,086	370,180
2630	BL 000 000 11102630BL000000	661092	Supplies for Upkeep of Grounds-Shell/Limes	55,760	76,245	90,000	85,000	85,000	-
2630	BL 000 000 11102630BL000000	661093	Supplies for Upkeep of Grounds - Sitework	111,642	175,233	37,000	36,000	36,731	5,086
2630	BL 000 000 11102630BL000000	673111	Equipment	24,613	34,579	37,000	36,000	36,000	85,000
			<i>Care and Upkeep of Equipment</i>						
2640	BL 000 000 11102640BL000000	643011	R/M Equipment	5,696	2,352	-	-	-	36,731
2640	BL 000 000 11102640BL000000	644211	Rental of Maint Copier	8,390	2,972	3,500	3,000	3,000	-
2640	BL 000 000 11102640BL000000	644221	Rental of Maintenance Equipment	2,425	18,895	5,000	4,500	4,500	3,000
2640	BL 000 000 11102640BL000000	661068	Supplies Stadium Eq	-	2,450	-	-	-	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, 2022**

		Account	Description	2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 APPROVED REVISED BUDGET #2	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	Transfers & Adjustments	SALARY AND BENEFITS ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #2
2640	BL 000 000 11102640BL000000	661077	Supplies Parts for Eq	11,625	7,070	-	-	-	-	-	-
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	-	-	-	-	-	-
2650	BL 000 000 11102650BL000000	661105	Supplies - Parts Maintenance	7,054	1,863	65,000	-	-	-	-	-
2650	BL 000 000 11102650BL000000	662611	Vehicle Fuel	128,345	112,842	130,000	130,000	130,000	-	-	-
2650	BL 000 000 11102650BL000000	673200	Equipment - Vehicles <i>Safety Services</i>	64,326	59,754	100,000	200,000	200,000	-	-	130,000
2661	BL 000 000 11102661BL000000	643023	Cont Services Fire Extinguishers	85,996	85,594	75,000	75,000	75,000	-	-	-
2661	BL 000 000 11102661BL000000	643076	P/S Fire Alarms	225,186	270,859	225,186	202,686	202,686	-	-	75,000
2661	BL 000 000 11102661BL000000	643078	P/S Inspections Pipeline/Boilers	-	-	1,000	1,000	1,000	-	-	202,686
2661	BL 000 000 11102661BL000000	643079	P/S Fire Marshall	93,742	120,860	110,000	100,000	100,000	-	-	1,000
2661	BL 000 000 11102661BL000000	643094	Other P/S-Safety	-	1,273	-	-	-	-	-	100,000
2661	BL 000 000 11102661BL000000	659015	Crossing Guards	263,969	435,408	470,000	300,000	300,000	-	-	-
2661	BL 000 000 11102661BL000000	661076	Supplies for Repair/Replace Fire Alarms	-	-	5,000	4,500	4,500	-	-	300,000
2661	BL 000 000 11102661BL000000	661079	Supplies for Fire Marshall Compliance	-	-	20,000	15,000	15,000	-	-	4,500
2661	BL 000 000 11102661BL000000	661114	Safety Supplies	174	-	-	-	-	-	-	15,000
2661	BL 000 000 11102661BL000000	681011	Dues and Fees <i>Security Services</i>	150	-	-	-	-	-	-	-
2662	BL 000 000 11102662BL000000	633961	Contracted Security	96,362	97,256	-	-	-	-	-	-
2662	BL 000 000 11102662BL000000	643079	Security	-	3,571	2,229	1,229	1,229	-	-	1,229
2662	BL 000 000 11102662BL000000	643089	C/S Monitor Security Systems	224,906	195,135	252,585	227,585	227,585	-	-	227,585
2662	BL 000 000 11102662BL000000	661089	Supplies Security System	187,456	31,310	18,000	16,000	16,000	-	-	16,000
2662	BL 000 000 11102662BL000000	661501	Tech Supplies Security System	12,543	-	8,000	7,000	7,000	-	-	7,000
2662	BL 000 000 11102662BL000000	673113	Security Equipment <i>Transportation Admin</i>	-	-	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
4300	BL 000 000 11104300BL000000	633411	Engineering/Arch/Tech Services	9,446	-	3,055	3,000	3,000	-	-	-
4300	BL 000 000 11104300BL000000	633412	Engineering/Arch/Tech Services	-	13,145	3,000	10,000	10,000	-	-	3,000
4300	BL 000 000 11104300BL000000	633419	ADA Compliance Non-construction <i>Building Acquisitions and Construction</i>	19,793	13,558	-	-	-	-	-	10,000
4500	BL 000 000 11104500BL000000	633419	ADA Compliance	-	-	200,000	150,000	150,000	-	-	-
4500	BL 000 000 11104500BL000000	645122	Construction Services	433,733	24,251	65,000	205,000	205,000	-	-	150,000
4500	BL 000 000 11104500BL000000	645123	Construction Services Architect <i>Building Improvements Renovations</i>	-	-	25,000	20,000	20,000	-	-	20,000
4600	BL 000 000 11104600BL000000	645122	Construction Services	-	-	45,000	40,000	40,000	-	-	-
4600	BL 000 000 11104600BL000000	645123	Building Renovation Projects	727,423	567,139	245,894	300,000	300,000	-	-	40,000
4600	BL 000 000 11104600BL000000	645124	Const Serv - Archt/Engr <i>16th Section Lands</i>	49,796	27,752	21,723	20,000	20,000	-	-	300,000
4700	BL 000 000 11104700BL000000	689014	Repairs Section 16 Lands <i>Other Facilities Acq and Construction Svcs</i>	-	42,658	-	-	-	-	-	20,000
4900	BL 000 000 11104900BL000000	645122	Other Construction Services	128,641	210	100,000	90,000	90,000	-	-	-
4900	BL 000 000 11104900BL000000	645123	Other Const Svcs Repairs <i>Debt Service Expenditures</i>	1,348	-	-	-	-	-	-	90,000
BL	BL		Total Maintenance	\$ 21,947,788	\$ 21,948,452	\$ 19,024,785	\$ 17,400,844	\$ 17,419,701	\$ 31,350	\$ 1,257,836	\$ 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 11102620BM000000	643002	Indoor Air Quality (Mold)	264,656	142,548	-	-	-	-	-	-
2620	BM 000 000 11102620BM000000	643017	Asbestos Abatement Contracted	103,020	7,949	251,165	25,000	25,000	-	-	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, 2022**

		2018-19 GENERAL FUND ACTUAL	2019-2020 GENERAL FUND ACTUAL	2020-2021 APPROVED REVISED BUDGET #2	2021-2022 ORIGINAL APPROVED BUDGET	2021-2022 PROPOSED REVISED BUDGET #1	Transfers & Adjustments	SALARY AND BENEFITS ADJUSTMENTS	2021-2022 PROPOSED REVISED BUDGET #2
Account	Description								
2620 BM 000 000 11102620BM000000	643018 Asbestos Abatement Inspection	-	5,129	10,000	6,000	6,000	-	-	
2620 BM 000 000 11102620BM000000	645012 Asbestos Inspection	-	-	1,500	1,000	1,000	-	6,000	
2620 BM 000 000 11102620BM000000	653051 Communications-Postage	161	129	225	225	225	-	1,000	
	<i>Facilities Acquisition and Construction</i>							225	
4000 BM 000 000 11104000BM000000	643011 Gen Maintenance Services	-	-	5,000	5,000	5,000	-	-	
4000 BM 000 000 11104000BM000000	644212 Rental of Copier	1,208	-	3,443	3,443	3,443	-	5,000	
4000 BM 000 000 11104000BM000000	661001 Supplies Office	2,090	3,234	3,000	3,000	3,000	-	3,443	
4000 BM 000 000 11104000BM000000	661501 Technology Supplies	684	312	1,500	1,500	1,500	-	3,000	
4000 BM 000 000 11104000BM000000	664411 References	186	-	-	-	-	-	1,500	
	<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	-	-	
4500 BM 000 000 11104500BM000000	611411 Salary - Secretary	28,690	30,702	30,287	28,362	28,362	-	87,811	
4500 BM 000 000 11104500BM000000	633411 Architect/Engineering Services	-	-	10,000	10,000	10,000	-	32,172	
4500 BM 000 000 11104500BM000000	658211 Travel	-	-	2,500	2,500	2,500	-	10,000	
4500 BM 000 000 11104500BM000000	681011 Dues	582	582	1,000	1,000	1,000	-	2,500	
	<i>Building Improvements Renovations</i>							1,000	
4600 BM 000 000 11104600BM000000	645123 Renovate and Remodel Constr Svcs	17,500	-	15,000	15,000	15,000	-	-	
4600 BM 000 000 11104600BM000000	645124 Const Serv - Archt/Engr	-	-	1,000	1,000	1,000	-	15,000	
	<i>Other Construction Services</i>							1,000	
4900 BM 000 000 11104900BM000000	645122 Construction Services	-	2,035	-	-	-	-	-	
BM BM	Total Planning & Construction	\$ 500,142	\$ 278,162	\$ 420,747	\$ 187,431	\$ 187,431	\$ -	\$ 7,220	\$ 194,651
	Debt Service								
5100 BN 000 000 11105100BN000000	683201 Debt Interest Expense	-	-	618,746	618,746	618,746	-	-	
5100 BN 000 000 11105100BN000000	683101 Principal Payments	-	-	1,295,000	1,295,000	1,295,000	-	618,746	
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 11102620BP000000	641111 Water	303,325	302,601	490,000	490,000	490,000	-	-	
2620 BP 000 000 11102620BP000000	641112 Sewage	224,212	216,908	395,000	395,000	395,000	-	490,000	
2620 BP 000 000 11102620BP000000	653012 Utilities - Cable Expenses	7,284	3,155	2,500	1,000	1,000	-	395,000	
2620 BP 000 000 11102620BP000000	653021 Telephone Charges	194,723	190,492	350,000	300,000	300,000	-	1,000	
2620 BP 000 000 11102620BP000000	662111 Supplies Natural Gas	466,516	402,329	825,000	600,000	600,000	-	300,000	
2620 BP 000 000 11102620BP000000	662211 Supplies Electricity	7,223,003	6,232,313	8,665,000	8,700,000	8,700,000	-	600,000	
BP BP	Total Utilities	\$ 8,419,063	\$ 7,347,798	\$ 10,727,500	\$ 10,486,000	\$ 10,486,000	\$ -	\$ 10,486,000	
	Employee Benefits								
XXXX BR 000 000 1110XXXXBR000000	611XXX PIPS Salaries Grant Employees/Compass R \$	8,503	6,089	20,000	20,000	20,000	-	-	
1100 BR 000 000 11101100BR000000	614011 Salary - Sabbatical Leave	1,446,967	1,076,791	1,610,660	1,658,726	1,658,726	-	20,000	
1100 BR 000 000 11101100BR000000	621011 Employee Insurance Plans	21,033,697	20,541,433	24,433,500	24,000,000	24,000,000	-	185,054	
1100 BR 000 000 11101100BR000000	622511 Medicare Taxation	2,650,832	2,735,055	2,654,427	2,459,263	2,459,263	-	24,000,000	
1100 BR 000 000 11101100BR000000	623111 Teachers Retirement System	46,259,257	46,666,138	46,140,415	41,917,329	41,917,329	-	249,231	
1100 BR 000 000 11101100BR000000	623114 Optional Retirement System	210,892	240,465	220,000	220,000	220,000	-	3,789,476	
1100 BR 000 000 11101100BR000000	623311 School Employees Retirement	4,168,727	4,669,973	3,977,837	3,499,176	3,499,176	-	45,706,805	
1100 BR 000 000 11101100BR000000	623117 Other Retirement	5,321	5,995	6,000	6,000	6,000	-	220,000	
1100 BR 000 000 11101100BR000000	623911 LA State Employees Retirement	112,372	118,652	113,000	119,000	119,000	-	876,902	
1100 BR 000 000 11101100BR000000	624011 Educational Reimbursement	5,930	78,315	2,000	50,000	50,000	-	6,000	
1100 BR 000 000 11101100BR000000	625011 Unemployment Compensation	35,740	25,923	60,000	50,000	50,000	-	119,000	
1100 BR 000 000 11101100BR000000	627011 Retiree Health/Life Insurance	7,416,448	11,892,155	11,395,300	11,500,000	11,500,000	-	50,000	
1100 BR 000 000 11101100BR000000	628111 Sick Leave Pay	458,667	497,994	500,000	500,000	500,000	-	50,000	
1100 BR 000 000 11101100BR000000	628211 Severance Pay	178,367	200,603	125,000	150,000	150,000	-	11,500,000	
								500,000	
								150,000	

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

<u>Account</u>		<u>Description</u>	<u>2018-19 GENERAL FUND ACTUAL</u>	<u>2019-2020 GENERAL FUND ACTUAL</u>	<u>2020-2021 APPROVED REVISED BUDGET #2</u>	<u>2021-2022 ORIGINAL APPROVED BUDGET</u>	<u>2021-2022 PROPOSED REVISED BUDGET #1</u>	<u>Transfers & Adjustments</u>	<u>SALARY AND BENEFITS ADJUSTMENTS</u>	<u>2021-2022 PROPOSED REVISED BUDGET #2</u>
1100	BR 000 000 11101100BR000000	626001 Workers' Compensation Benefit Payments	11,878	12,890	40,000	40,000	40,000	-	-	40,000
	BR BR	Total Employee Benefits	\$ 84,003,598	\$ 88,768,473	\$ 91,298,139	\$ 86,189,493	\$ 86,189,493	\$ -	\$ 5,100,663	\$ 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	-	-	-
	BS BS	Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000
		Other Miscellaneous Grants								
1100	GA 000 000 11101100GA000000	658211 Travel - Citgo Robotics Grant	-	63,925	-	-	-	-	-	-
2100	GA 000 000 11102100GA000000	633000 Other grants-expenses	187,638	1,195	-	-	-	-	-	-
2220	GA 000 000 11102220GA000000	689011 Comparability and Other	-	249,722	-	-	-	-	-	-
3100	00 000 000	School Lunch .5 S/T portion	468,643	434,552	-	365,795	365,795	-	-	-
	GX GX	Total Other Misc Grants	\$ 656,281	\$ 749,394	\$ -	\$ 365,795	\$ 365,795	\$ -	\$ -	\$ 365,795
		Other Uses								
		Interfund Transactions								
5200	0 000 000 1110520000000000	693211 Transfers out	79,241	-	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	16,825,890	15,295,391	15,295,391	-	-	15,295,391
		Total Other Uses	\$ 17,440,823	\$ 16,395,133	\$ 17,425,890	\$ 15,895,391	\$ 15,895,391	\$ -	\$ -	\$ 15,895,391
		Grand Total Expenditures	\$ 356,348,818	\$ 362,262,524	\$ 362,542,021	\$ 338,422,930	\$ 339,900,856	\$ 30,000	\$ 23,013,838	\$ 362,944,694

Calcasieu Parish School Board

Annual Comprehensive
Financial Report

2020-2021



Components

Management's Discussion & Analysis

Narrative Overview Of Government – Wide Activities

Government – Wide Statements

(Full Accrual Basis – Like A Business)

(Includes Depreciation Of Assets)

Statement of Net Position

Assets + Deferred Outflows – Liabilities - Deferred Inflows
= Net Position

Statement of Activities

Shows Changes In Net Position

Statement of Net Position

	Governmental Activities 2020-2021	Governmental Activities 2019-2020
Assets & Deferred Outflows		
Cash & Investments	\$ 240,135,238	\$ 243,971,317
Receivables	\$ 148,268,557	\$ 27,436,315
Internal Balances	\$ -	\$ -
Inventory	\$ 2,465,690	\$ 2,913,743
Prepaid Items	\$ 9,458	\$ 4,056
Capital Assets - Net of Depreciation	\$ 225,598,395	\$ 274,912,863
Restricted Assets-Cash & Cash Equiv.	\$ -	\$ -
Deferred Outflows	\$ 185,454,668	\$ 168,768,983
Total Assets & Deferred Outflows	\$ 801,932,006	\$ 718,007,277
Liabilities & Deferred Inflows		
Payables	\$ 79,325,153	\$ 52,896,248
Long Term Liabilities	\$ 317,746,416	\$ 266,072,609
Net pension liability	\$ 502,377,462	\$ 439,921,801
Post-employment benefit obligation	\$ 721,083,068	\$ 690,779,446
Deferred Inflows	\$ 63,143,733	\$ 100,254,474
Total Liabilities & Deferred Inflows	\$ 1,683,675,832	\$ 1,549,924,578
Net Assets		
Invested In Capital Assets - Net of Related Debt	\$ 90,854,052	\$ 158,807,125
Restricted	\$ 169,113,151	\$ 73,086,347
Unrestricted	\$ (1,141,711,029)	\$ (1,063,810,773)
Total Net Assets	\$ (881,743,826)	\$ (831,917,301)

Capital Assets

	<u>Balance @ June 30, 2021</u>	<u>Accumulated Depreciation</u>	<u>Net Capital Assets</u>	<u>Balance @ June 30, 2020</u>
Land	\$ 9,688,119	\$ -	\$ 9,688,119	\$ 9,628,921
Buildings & Improvements	550,372,785	381,817,470	168,555,315	576,742,382
Machinery & Equipment	43,585,779	33,043,045	10,542,734	42,582,969
Construction In Progress	36,812,227	-	36,812,227	44,063,058
Totals	\$ 640,458,910	\$ 414,860,515	\$ 225,598,395	\$ 673,017,330
	Historical Cost			Historical Cost

Statement of Activities

Government-Wide Revenues		
From Property Taxes	\$	68,673,585
From Sales Taxes	\$	175,420,231
From M.F.P.	\$	126,051,579
From Riverboat Head Taxes	\$	1,645,453
From Interest Earnings	\$	809,529
From Miscellaneous	\$	4,745,247
From Net Loss on Asset Impairment	\$	(5,182,175)
Total General Revenues (Taxpayer)	\$	372,163,449
Add Charges For Services	\$	9,619,191
Add Grants & Contributions	\$	170,067,569
Add Transfers/Special Items	\$	-
Total Revenues From Other Sources	\$	179,686,760
Total Government-Wide Revenues Available	\$	551,850,209
Total Government -Wide Expenses	\$	(611,132,800)
Change In Net Position	\$	(59,282,591)
Net Position - beginning	\$	(822,461,235)
Net Position - ending	\$	(881,743,826)



Report Sections

1. Introductory Sections

2. Financial Section

3. Statistical Section

**Supplemental Report On Single Audit Compliance &
Additional Agreed Upon Procedures (AUP)**



Fund Accounting Structure

- General Fund
- Special Revenue Funds
- Debt Service Funds
- Capital Projects Funds
- Internal Service Funds
- Custodial Funds



Calcasieu Parish School Board General Fund Fund Balance

Fund Balance Analyzed	
Non Spendable	
For Inventory & Prepaid Items	\$ 1,668,296
Restricted	
For Sales Tax Salary Enhancements	\$ 50,144,002
For Grant & Donor Restricted	\$ 3,603,033
Committed	
For Insurance	\$ 1,000,000
Assigned	
For E-Rate (Technology)	\$ 316,000
Construction	\$ -
Materials and Supplies	\$ 1,447,779
Unassigned	\$ 30,020,801
Total Fund Balance	\$ 88,199,911

Calcasieu Parish School Board

General Fund

Ratio of Fund Balance To Expenditures

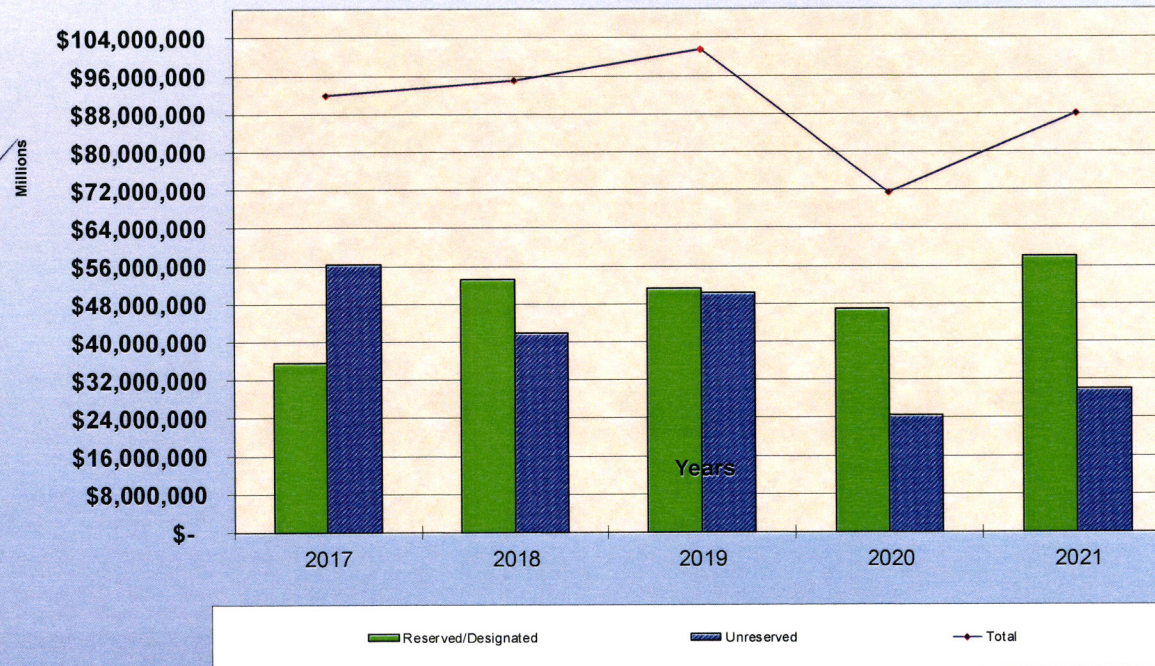
<u>Fiscal Year</u>	<u>Committed/ Assigned</u>	<u>Unassigned</u>	<u>Total</u>	<u>Expenditures/ Other Uses</u>
2016-17	\$ 35,717,452	\$ 56,434,701	\$ 92,152,153	\$ 343,574,857
2017-18	\$ 53,240,811	\$ 41,832,315	\$ 95,073,126	\$ 392,250,873 *
2018-19	\$ 51,386,608	\$ 50,285,230	\$ 101,671,838	\$ 362,901,165
2019-20	\$ 46,887,035	\$ 24,657,212	\$ 71,544,247	\$ 372,500,997
2020-21	\$ 58,179,110	\$ 30,020,801	\$ 88,199,911	\$ 341,554,735

	<u>Non Spendable/ Restricted/ Committed/ Assigned</u>	<u>Unassigned</u>	<u>Total</u>
2016-17	10.4%	16.4%	26.8%
2017-18	13.6%	10.6%	24.2%
2018-19	14.2%	13.8%	28.0%
2019-20	12.6%	6.6%	19.2%
2020-21	17.03%	8.79%	25.82%

Note : School Lunch Transfers Are Included In Expenditures

* Includes \$30,000,000 Transfer to 2017 All Districts Capital Projects Fund

General Fund Fund Balance History





General Fund
Statement of Revenues, Expenditures, and Changes In
Fund Balance For The Year Ended June 30, 2021

Revenues	\$	356,557,449
Expenditures	\$	<u>(339,963,670)</u>
Excess Revenues (Expenditures)	\$	16,593,779
Other Sources/Uses		
Out	\$	(1,591,065)
In	\$	<u>1,652,950</u>
Net Change in Fund Balance	\$	<u>16,655,664</u>



General Fund Operating Results & Fund Balance Last Five Years

<u>Fiscal Year</u>	<u>Beginning Fund Balance</u>	<u>Surplus (Deficiency)</u>	<u>Ending Fund Balance</u>
2016-17	\$ 71,461,880	\$ 20,690,273	\$ 92,152,153
2017-18	\$ 92,152,153	\$ 2,920,973	\$ 95,073,126
2018-19	\$ 95,073,126	\$ 6,598,712	\$ 101,671,838
2019-20	\$ 101,671,838	\$ (30,127,591)	\$ 71,544,247
2020-21	\$ 71,544,247	\$ 16,655,664	\$ 88,199,911



General Fund Revenues

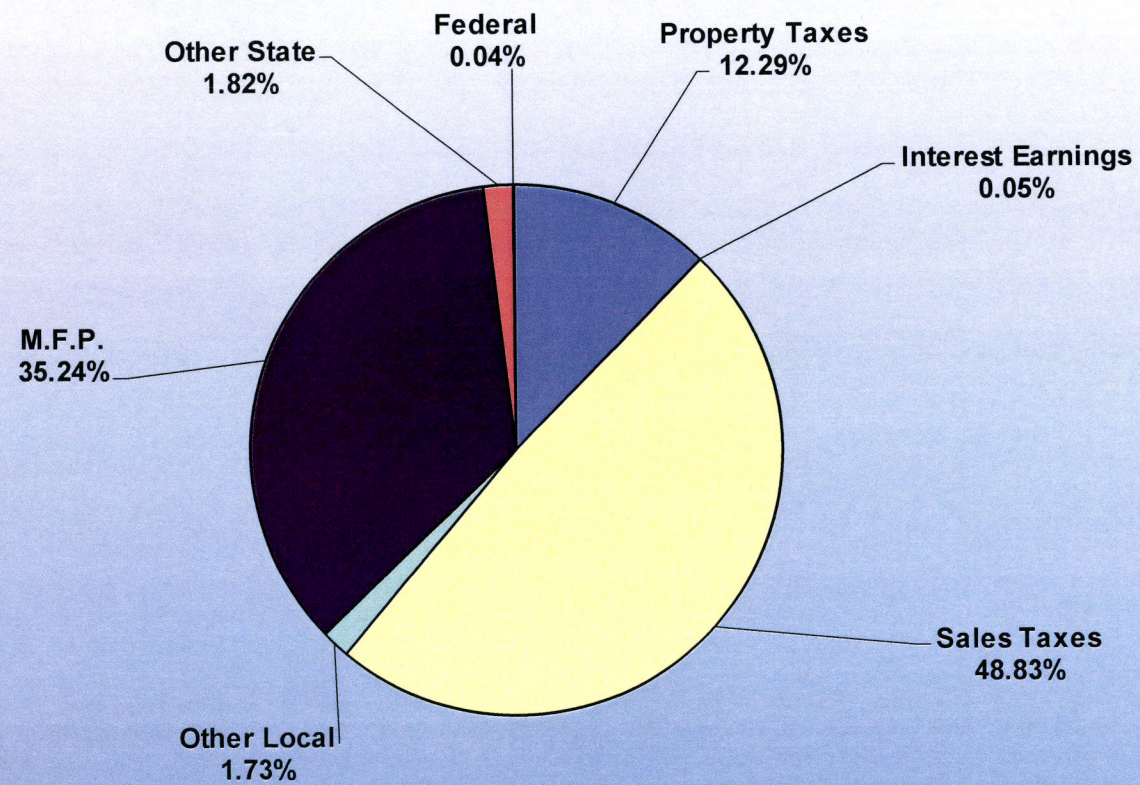
2019-20

Local Revenues	\$	200,599,132	58.86%
State Revenues	\$	140,069,866	41.10%
Federal Revenues	\$	134,419	0.04%
Total Revenues	\$	<u>340,803,417</u>	

2020-21

Local Revenues	\$	224,269,941	62.90%
State Revenues	\$	132,149,505	37.06%
Federal Revenues	\$	138,003	0.04%
Total Revenues	\$	<u>356,557,449</u>	

General Fund Revenues

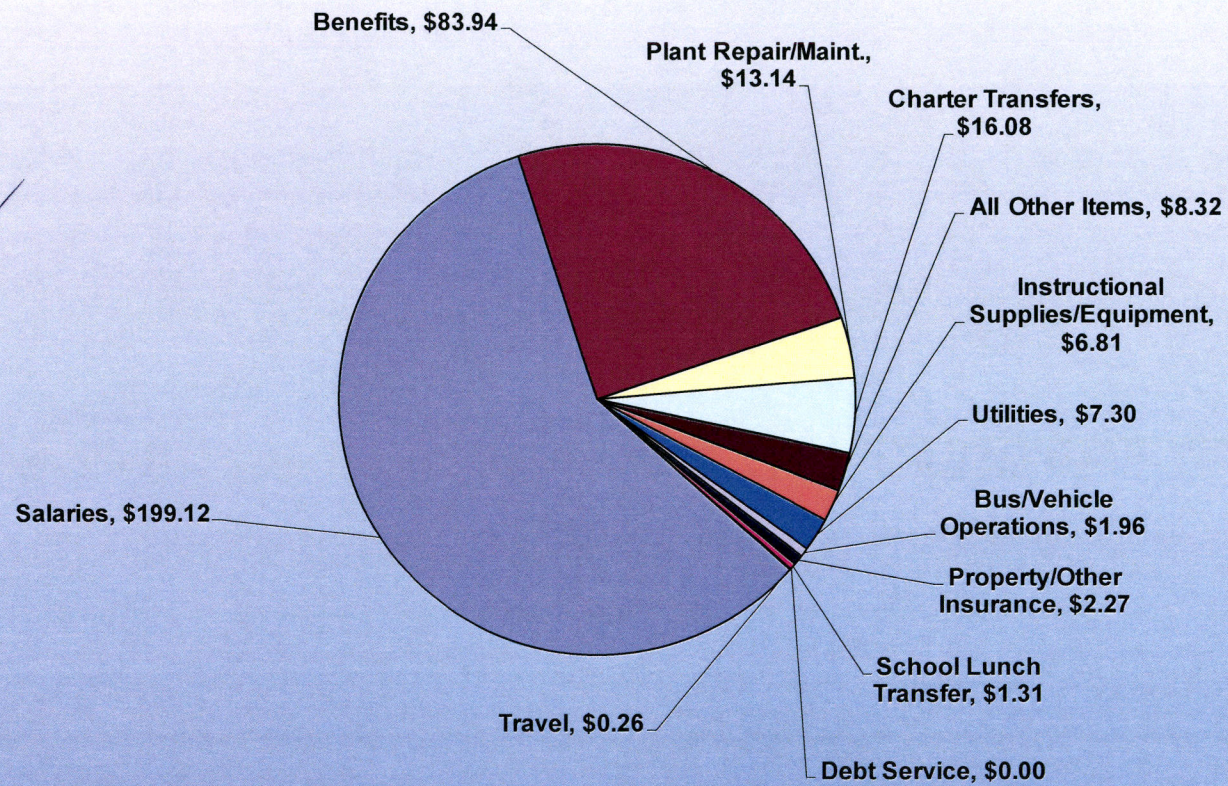


2020-2021 General Fund Expenditures In Millions \$

	<u>2020-21</u>	<u>2019-2020</u>	<u>2018-2019</u>	<u>2017-2018</u>	<u>2016-2017</u>
Salaries	\$ 199.12	\$ 212.62	\$ 203.25	\$ 202.42	\$ 194.08
Benefits	\$ 83.94	\$ 90.70	\$ 85.47	\$ 91.75	\$ 86.43
Property/Other Insurance	\$ 2.27	\$ 2.08	\$ 2.06	\$ 2.24	\$ 1.97
Utilities	\$ 7.30	\$ 7.16	\$ 8.22	\$ 7.76	\$ 7.91
Travel	\$ 0.26	\$ 0.53	\$ 0.71	\$ 0.59	\$ 0.63
Instructional Supplies/Equipment	\$ 6.81	\$ 7.61	\$ 8.66	\$ 8.12	\$ 6.73
School Lunch Transfer	\$ 1.31	\$ 1.21	\$ 1.28	\$ 1.44	\$ 1.62
Plant Repairs/Maintenance	\$ 13.14	\$ 17.65	\$ 18.05	\$ 18.31	\$ 16.91
Bus/Vehicle Operations	\$ 1.96	\$ 2.37	\$ 6.19	\$ 5.21	\$ 3.74
Debt Services	\$ -	\$ -	\$ 0.17	\$ 0.69	\$ 1.08
Other items	\$ 8.32	\$ 10.15	\$ 9.73	\$ 8.71	\$ 8.27
Capital Projects Transfer	\$ -	\$ -	\$ -	\$ 30.00	\$ -
Charter Transfers	\$ 16.08	\$ 16.39	\$ 17.36	\$ 13.23	\$ 12.76
Totals	<u>\$ 340.51</u>	<u>\$ 368.47</u>	<u>\$ 361.15</u>	<u>\$ 390.47</u>	<u>\$ 342.13</u>

Expenditures shown per Annual Financial Report, not audit report

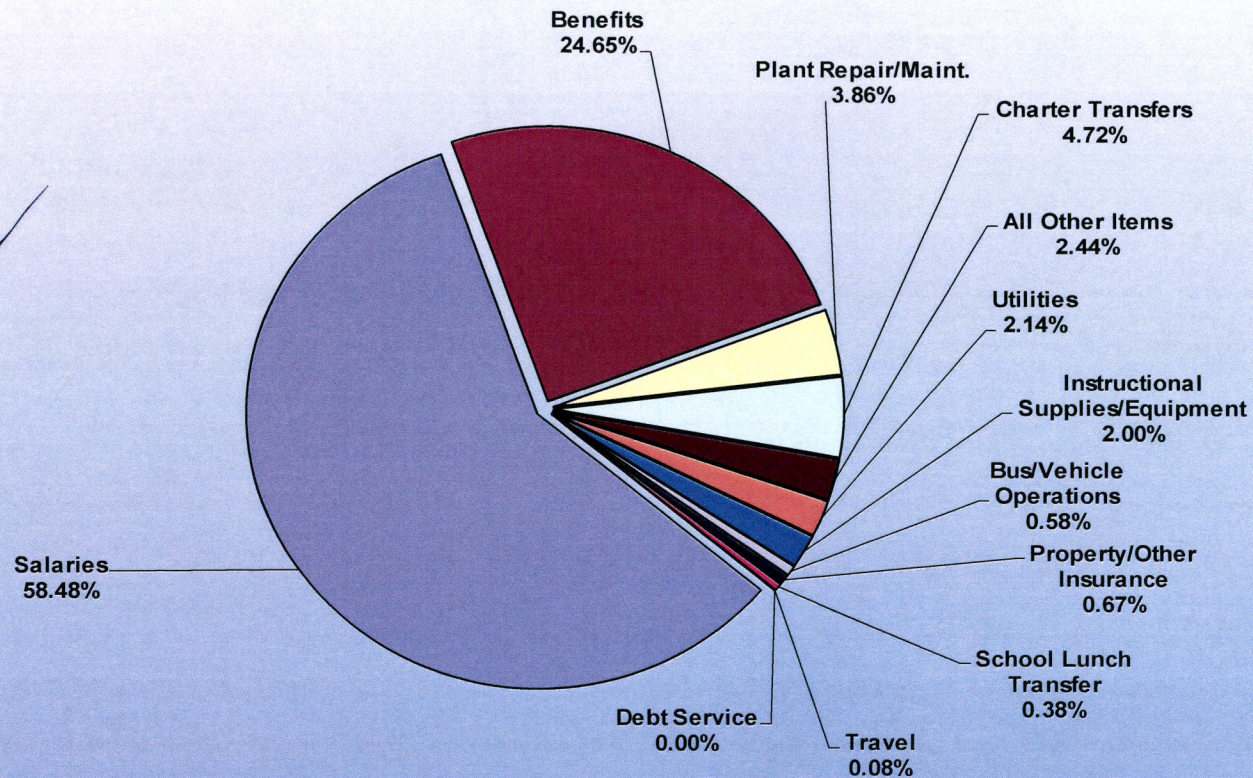
2020-2021 General Fund Expenditures In Millions (\$340.51)



2020-2021 General Fund Expenditures In %

	<u>2020-2021</u>	<u>2019-2020</u>	<u>2018-2019</u>	<u>2017-2018</u>	<u>2016-2017</u>
Salaries	58.5%	57.7%	56.3%	51.8%	56.7%
Benefits	24.7%	24.6%	23.7%	23.4%	25.3%
Property/Other Insurance	0.6%	0.6%	0.6%	0.6%	0.6%
Utilities	2.1%	1.9%	2.3%	2.1%	2.3%
Travel	0.1%	0.1%	0.2%	0.2%	0.2%
Instructional Supplies/Equipment	2.0%	2.1%	2.4%	2.1%	2.0%
School Lunch Transfer	0.4%	0.3%	0.4%	0.4%	0.5%
Plant Repairs/Maintenance	3.9%	4.8%	5.0%	4.6%	4.9%
Bus/Vehicle Operations	0.6%	0.6%	1.7%	1.3%	1.1%
Debt Services	0.0%	0.0%	0.4%	0.2%	0.3%
Other items	2.4%	2.8%	2.6%	2.2%	2.4%
Capital Projects Transfer	0.0%	0.0%	0.0%	7.7%	0.0%
Charter Transfers	4.7%	4.5%	4.8%	3.4%	3.7%
Totals	100%	100%	100%	100%	100%

2020-2021 General Fund Expenditures In % (\$340.51)

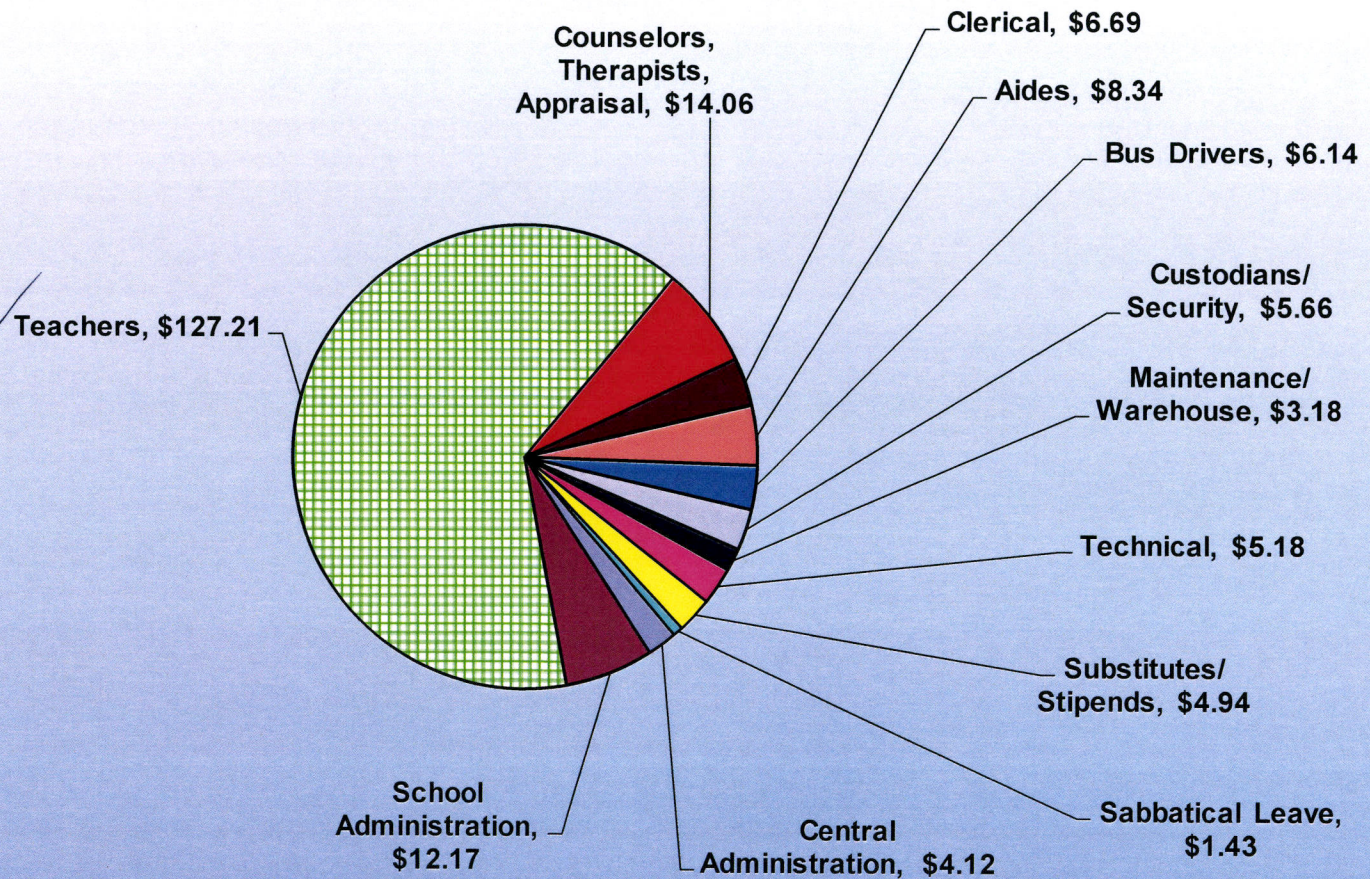


2020-2021 General Fund Salaries In Millions \$

	<u>2020-2021</u>	<u>2019-2020</u>	<u>2018-2019</u>	<u>2017-2018</u>	<u>2016-2017</u>
Central Administration	\$ 4.12	\$ 4.06	\$ 3.69	\$ 3.64	\$ 3.55
School Administration	\$ 12.17	\$ 12.73	\$ 12.22	\$ 12.13	\$ 11.53
Teachers	\$ 127.21	\$ 136.71	\$ 129.53	\$ 128.98	\$ 123.81
Counselors/Therapists/Appraisal	\$ 14.06	\$ 14.39	\$ 14.05	\$ 14.42	\$ 13.53
Clerical	\$ 6.69	\$ 7.04	\$ 6.61	\$ 6.50	\$ 6.17
Aides	\$ 8.34	\$ 9.95	\$ 9.44	\$ 9.58	\$ 8.95
Bus Drivers	\$ 6.14	\$ 6.92	\$ 6.50	\$ 6.04	\$ 5.76
Custodians/Security	\$ 5.66	\$ 6.19	\$ 5.90	\$ 5.72	\$ 5.58
Maintenance/Warehouse/SFS	\$ 3.18	\$ 3.42	\$ 3.55	\$ 3.58	\$ 3.49
Technical	\$ 5.18	\$ 5.50	\$ 5.06	\$ 4.58	\$ 4.39
Substitutes/Stipends	\$ 4.94	\$ 4.63	\$ 5.35	\$ 5.51	\$ 5.88
Sabbatical Leave	\$ 1.43	\$ 1.08	\$ 1.35	\$ 1.74	\$ 1.44
Totals	<u>\$ 199.12</u>	<u>\$ 212.62</u>	<u>\$ 203.25</u>	<u>\$ 202.42</u>	<u>\$ 194.08</u>

Expenditures shown per Annual Financial Report, not audit report

2020-2021 General Fund Salaries In Millions (\$199.12)

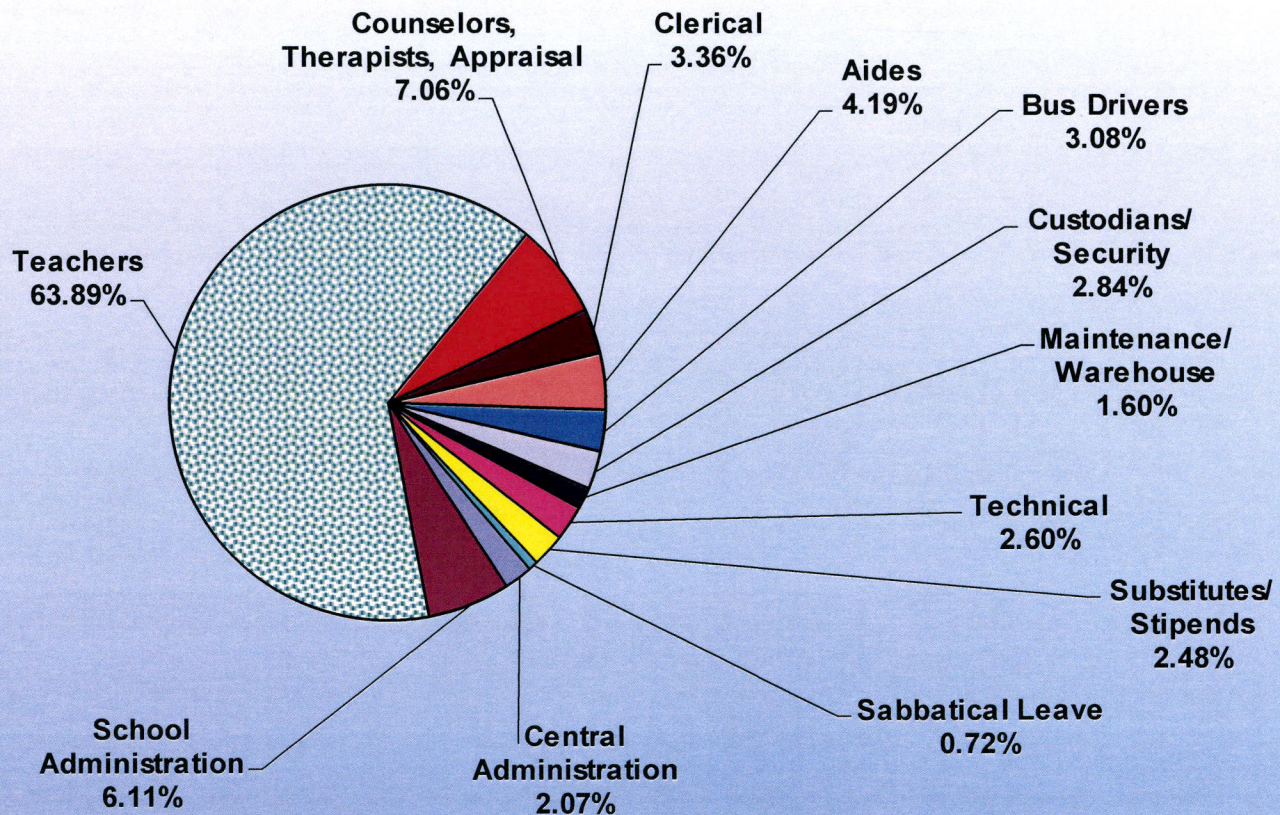


2020-2021 General Fund Salaries In %

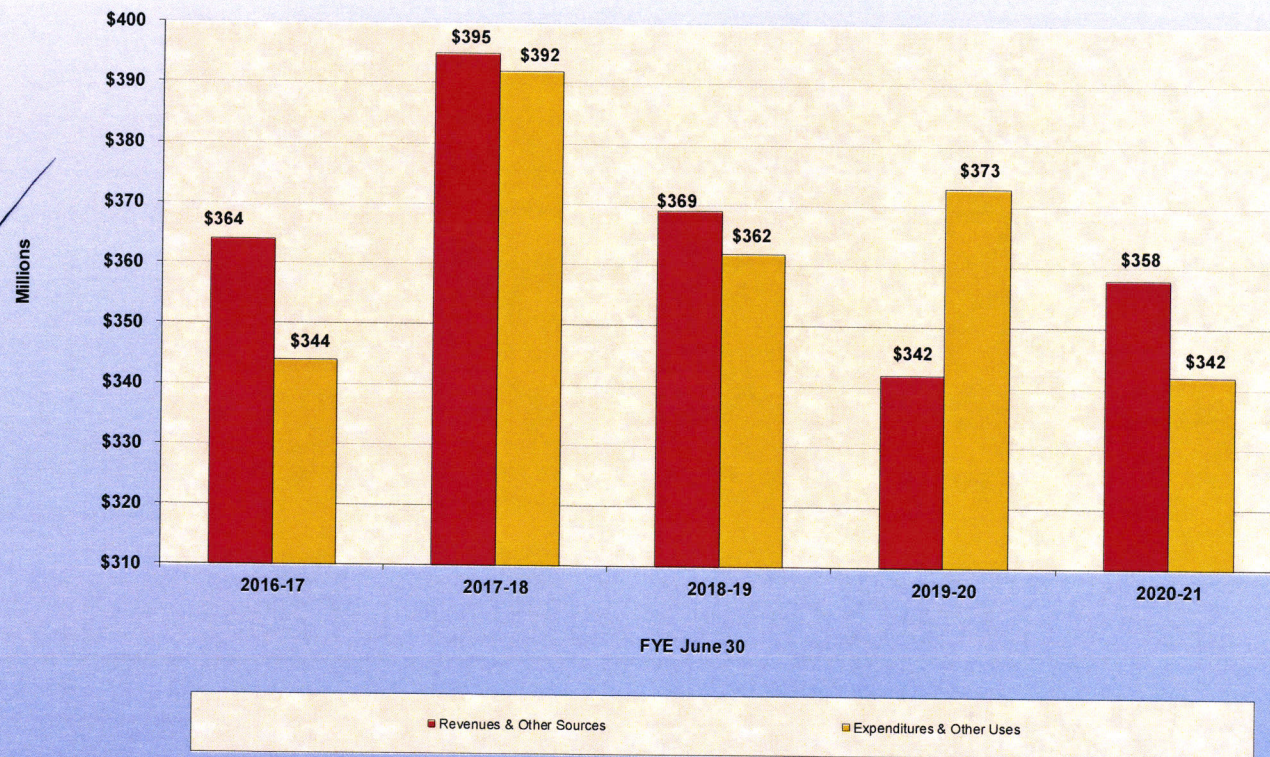
	<u>2020-21</u>	<u>2019-20</u>	<u>2018-19</u>	<u>2017-18</u>	<u>2016-17</u>
Central Administration	2.1%	1.9%	1.8%	1.8%	1.8%
School Administration	6.1%	6.0%	6.0%	6.1%	5.9%
Teachers	63.9%	64.3%	63.7%	63.7%	63.8%
Counselors/Therapists/Appraisal	7.1%	6.8%	7.0%	7.1%	7.0%
Clerical	3.4%	3.3%	3.3%	3.2%	3.2%
Aides	4.2%	4.7%	4.6%	4.7%	4.6%
Bus Drivers	3.1%	3.2%	3.2%	3.0%	3.0%
Custodians/Security	2.8%	2.9%	2.9%	2.8%	2.9%
Maintenance/Warehouse	1.6%	1.6%	1.7%	1.8%	1.8%
Technical	2.6%	2.6%	2.5%	2.3%	2.3%
Substitutes/Stipends	2.5%	2.2%	2.6%	2.7%	3.0%
Sabbatical Leave	0.7%	0.5%	0.7%	0.8%	0.7%
Totals	100%	100%	100%	100%	100%

Expenditures shown per Annual Financial Report, not audit report

2020-2021 General Fund Salaries In % (\$199.12)



General Fund Revenue/Expenditure History



Special Revenue Funds Summary of Operations

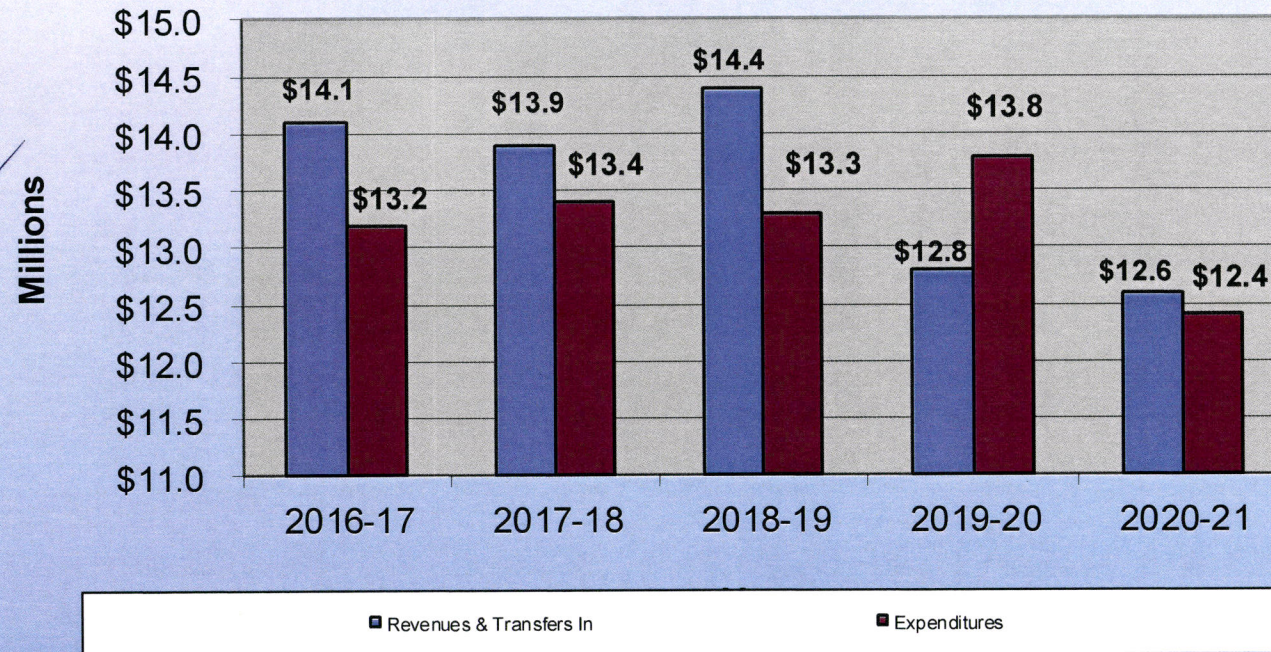
	School Lunch	All Other	Total
Revenues	\$ 11,386,737	\$ 46,284,393	\$ 57,671,130
Expenditures	\$ (12,368,838)	\$ (45,042,356)	\$ (57,411,194)
Excess of Rev. Over (Under) Expenditures	\$ (982,101)	\$ 1,242,037	\$ 259,936
Operating Transfers In	\$ 1,200,000	\$ 848,127	\$ 2,048,127
Out	\$ -	\$ (2,045,945)	\$ (2,045,945)
Net Excess	\$ 217,899	\$ 44,219	\$ 262,118

School Lunch Five Year Analysis

<u>Fiscal Year</u>	<u>Revenues</u>	<u>Transfers In</u>	<u>Total Available</u>
2016-17	\$ 12,851,382	\$ 1,200,000	\$ 14,051,382
2017-18	\$ 12,487,808	\$ 1,430,723	\$ 13,918,531
2018-19	\$ 13,226,001	\$ 1,200,000	\$ 14,426,001
2019-20	\$ 11,581,537	\$ 1,200,000	\$ 12,781,537
2020-21	\$ 11,386,737	\$ 1,200,000	\$ 12,586,737

<u>Fiscal Year</u>	<u>Expenditures</u>	<u>Surplus (Deficiency)</u>	<u>Ending Fund Balance</u>
2016-17	\$ 13,211,813	\$ 839,569	\$ 6,145,431
2017-18	\$ 13,410,329	\$ 508,202	\$ 6,653,633
2018-19	\$ 13,297,891	\$ 1,128,110	\$ 7,781,743
2019-20	\$ 13,758,154	\$ (976,617)	\$ 6,805,126
2020-21	\$ 12,368,838	\$ 217,899	\$ 7,023,025

School Lunch Fund Revenue/Expenditure History

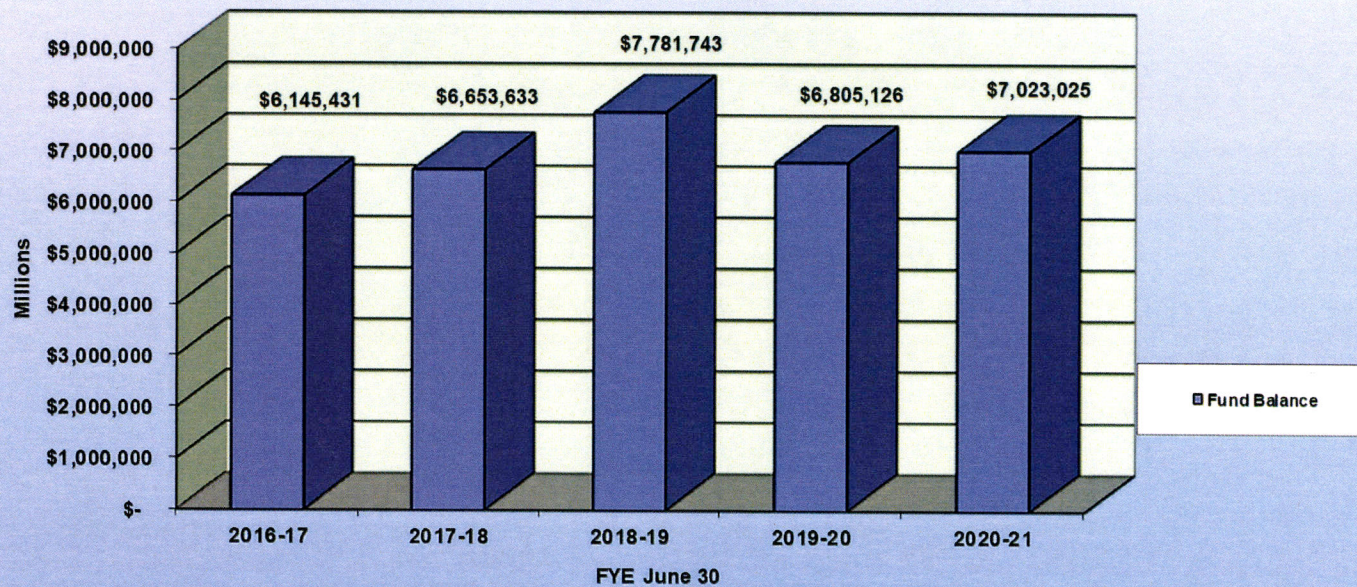




School Lunch Fund Ratio of Fund Balance To Expenditures

<u>Year</u>	<u>Balance</u>	<u>Expenditures</u>	<u>Ratio</u>
2016-17	\$ 6,145,431	\$ 13,211,813	46.51%
2017-18	\$ 6,653,633	\$ 13,410,329	49.62%
2018-19	\$ 7,781,743	\$ 13,297,891	58.52%
2019-20	\$ 6,805,126	\$ 13,758,154	49.46%
2020-21	\$ 7,023,025	\$ 12,368,838	56.78%

School Lunch Fund Fund Balance History



Debt Service Fund Balances By District

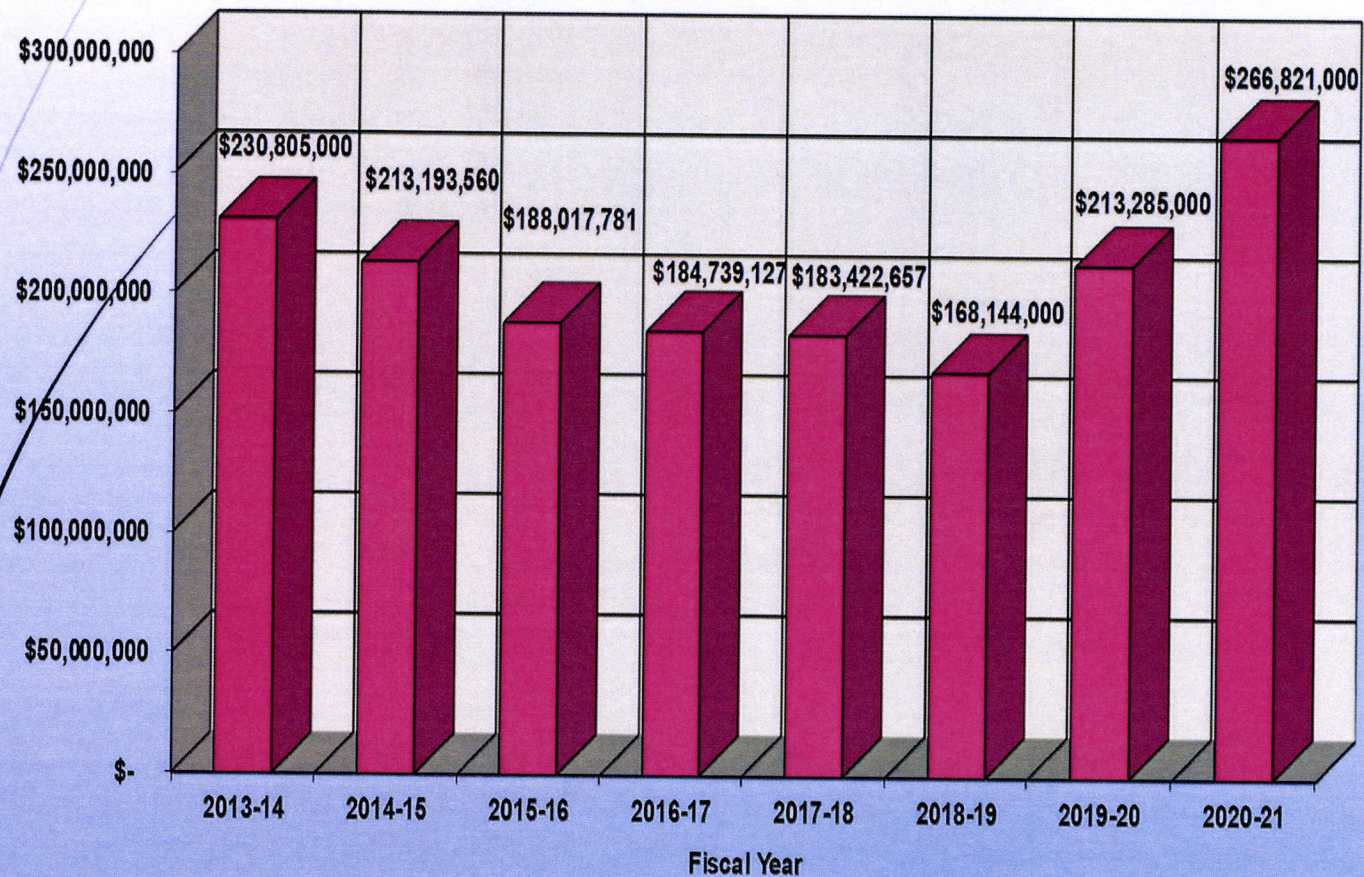
All Restricted For The Payment of Debt

		June 30, 2021		June 30, 2020
		<u>Balance</u>		<u>Balance</u>
District 21	DeQuincy	\$ 682,801	\$	750,594
District 22	South Lake Charles	\$ -	\$	-
District 23	Westlake /Maplewood	\$ 6,656,081	\$	6,512,503
District 24	Starks	\$ 397,431	\$	359,739
District 25	Iowa	\$ 1,015,862	\$	988,190
District 26	Vinton	\$ 810,501	\$	1,061,141
District 27	Moss Bluff/Gillis	\$ 12,407	\$	654,581
District 28	Bell City	\$ 305,725	\$	349,513
District 30	Sulphur	\$ 3,301,599	\$	3,765,876
District 31	North Lake Charles	\$ 2,136,240	\$	2,296,598
District 33	Southeast Lake Charles	\$ 998,191	\$	1,399,014
District 34	Southwest Lake Charles	\$ 942,009	\$	1,646,614
	Total	<u>\$ 17,258,847</u>	\$	<u>19,784,363</u>

General Long Term Debt Summary of Bond Transactions

	<u>2020-2021</u>	<u>2019-2020</u>
Beginning Balance - Outstanding Bonds	\$ 213,285,000	\$ 168,144,000
New Bonds Issued	\$ 84,880,000	\$ 99,635,000
Old Bonds Retired	\$ 31,344,000	\$ (54,494,000)
Ending Balance - Outstanding Bonds	<u>\$ 266,821,000</u>	<u>\$ 213,285,000</u>

General Long Term Debt Outstanding Bonded Debt



Capital Projects Fund Balances

	<u>June 30, 2021</u> <u>Balance</u>	<u>Restricted/ Committed</u>	<u>June 30, 2020</u> <u>Balance</u>
District 21 DeQuincy	\$ -	\$ -	\$ -
District 23 Westlake /Maplewood	\$ 38,261,082	\$ 38,261,082	\$ 40,740,742
District 24 Starks	\$ 3,502	\$ 3,502	\$ 3,485
District 25 Iowa	\$ 63	\$ 63	\$ 63
District 26 Vinton	\$ 11,085	\$ 11,085	\$ 11,031
District 27 Moss Bluff/Gillis	\$ 4,241,196	\$ 4,241,196	\$ 5,072,423
District 28 Bell City	\$ 1,340,458	\$ 1,340,458	\$ 1,136,010
District 30 Sulphur	\$ 319,405	\$ 319,405	\$ 317,860
District 31 North Lake Charles	\$ 30,455,721	\$ 30,455,721	\$ 34,493,291
District 33 Southeast Lake Charles	\$ 3,766	\$ 3,766	\$ 3,747
District 34 Southwest Lake Charles	\$ 300	\$ 300	\$ 292
Riverboat	\$ 301,758	\$ 301,758	\$ 1,320,665
2017 All Districts C.P.F.	\$ 1,264,302	\$ 1,264,302	\$ 6,895,208
Rita Rebuild	\$ 2,302,562	\$ 2,302,562	\$ 2,302,562
Total	<u>\$ 78,505,200</u>	<u>\$ 78,505,200</u>	<u>\$ 92,297,379</u>



Group Insurance Fund Balance Sheet Summary

	<u>2020-21</u>	<u>2019-20</u>	<u>2018-19</u>	<u>2017-18</u>	<u>2016-17</u>
Total Assets	\$ 30,692,373	\$ 30,004,914	\$ 25,331,065	\$ 25,919,232	\$ 16,136,492
Total Liabilities	\$ (7,877,858)	\$ (7,642,540)	\$ (8,440,846)	\$ (7,247,692)	\$ (7,102,401)
Total Net Position	<u>\$ 22,814,515</u>	<u>\$ 22,362,374</u>	<u>\$ 16,890,219</u>	<u>\$ 18,671,540</u>	<u>\$ 9,034,091</u>

Group Insurance Fund Operating Results

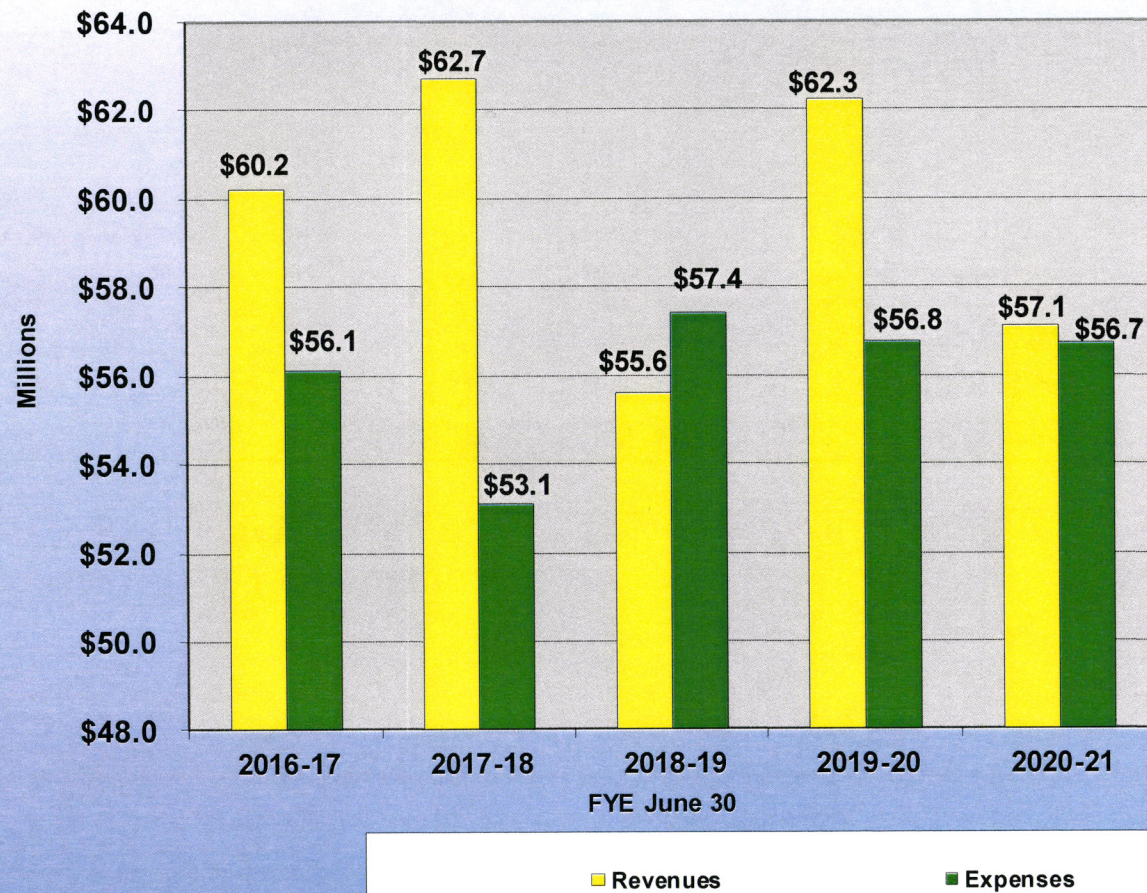
	<u>2020-2021</u>	<u>2019-2020</u>
Operating Revenues	\$ 57,020,246	\$ 61,907,208
Operating Expenses	<u>\$ (56,685,168)</u>	<u>\$ (56,782,700)</u>
Operating Income	\$ 335,078	\$ 5,124,508
Interest Income	<u>\$ 117,063</u>	<u>\$ 347,647</u>
Net Income From Operations	<u>\$ 452,141</u>	<u>\$ 5,472,155</u>
Net Position, Beginning	<u>\$ 22,362,374</u>	<u>\$ 16,890,219</u>
Net Position, Ending	<u>\$ 22,814,515</u>	<u>\$ 22,362,374</u>

Group Insurance Fund Five Year Analysis

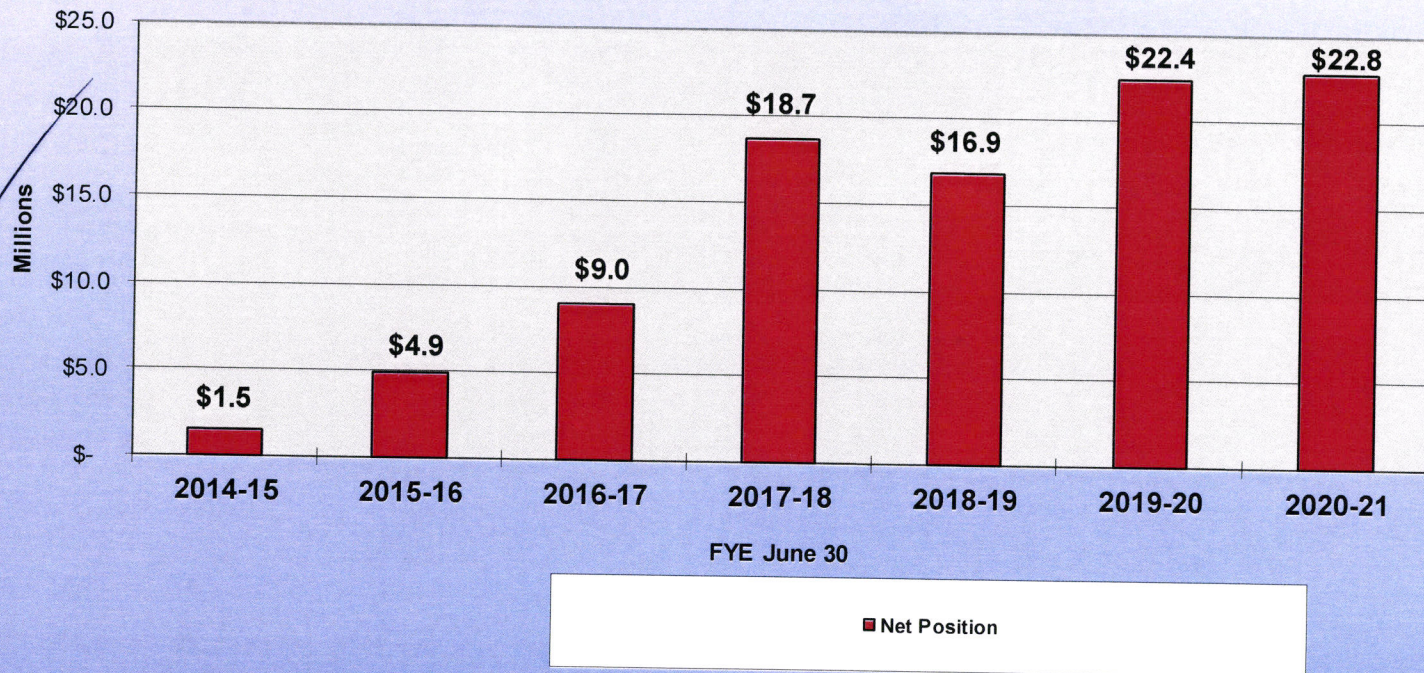
<u>Fiscal Year</u>	<u>Beginning Net Position</u>	<u>Revenues</u>	<u>Expenditures</u>	<u>Net Income (Loss)</u>
2016-17	\$ 4,929,399	\$ 60,197,313	\$ 56,092,621	\$ 4,104,692
2017-18	\$ 9,034,091	\$ 62,728,302	\$ 53,090,853	\$ 9,637,449
2018-19	\$ 18,671,540	\$ 55,649,361	\$ 57,430,682	\$ (1,781,321)
2019-20	\$ 16,890,219	\$ 62,254,855	\$ 56,782,700	\$ 5,472,155
2020-21	\$ 22,362,374	\$ 57,137,309	\$ 56,685,168	\$ 452,141

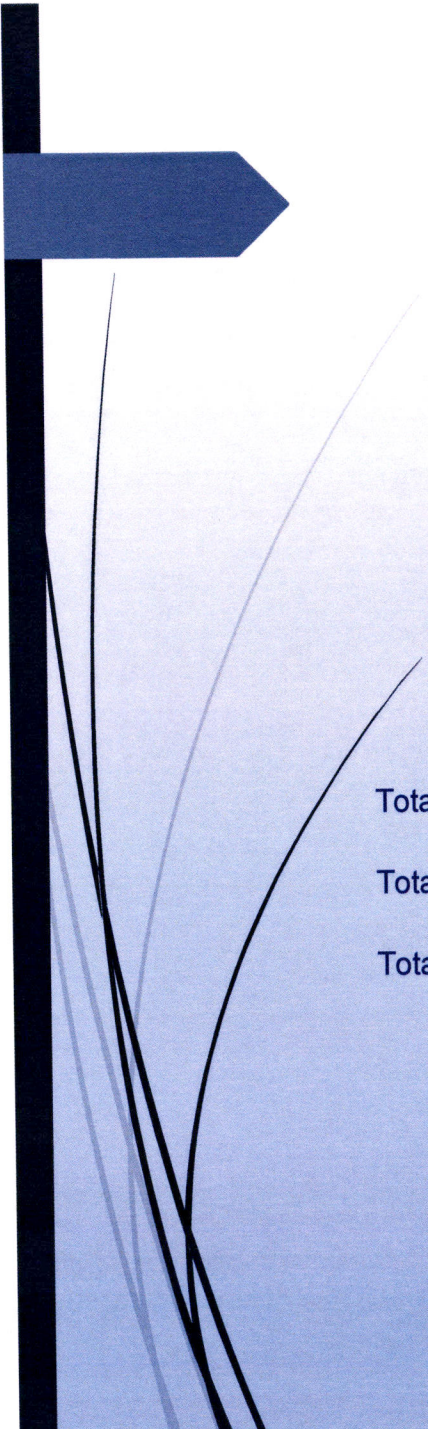
<u>Fiscal Year</u>	<u>Capital Contribution</u>	<u>Ending Net Position</u>	<u>% Of Expenditures</u>
2016-17	\$ -	\$ 9,034,091	16.1%
2017-18	\$ -	\$ 18,671,540	35.2%
2018-19	\$ -	\$ 16,890,219	29.4%
2019-20	\$ -	\$ 22,362,374	39.4%
2020-21	\$ -	\$ 22,814,515	40.2%

Group Insurance Fund Revenue/Expense History



Group Insurance Fund Net Position History





Workers' Compensation Fund Balance Sheet Summary

	<u>2020-21</u>	<u>2019-20</u>	<u>2018-19</u>	<u>2017-18</u>	<u>2016-17</u>
Total Assets	\$6,749,086	\$6,965,447	\$6,924,690	\$6,861,493	\$7,002,699
Total Liabilities	(\$1,726,157)	(\$1,975,803)	(\$1,199,398)	(\$1,804,369)	(\$2,062,115)
Total Net Position	<u>\$5,022,929</u>	<u>\$4,989,644</u>	<u>\$5,725,292</u>	<u>\$5,057,124</u>	<u>\$4,940,584</u>



Workers' Compensation Fund Operating Results

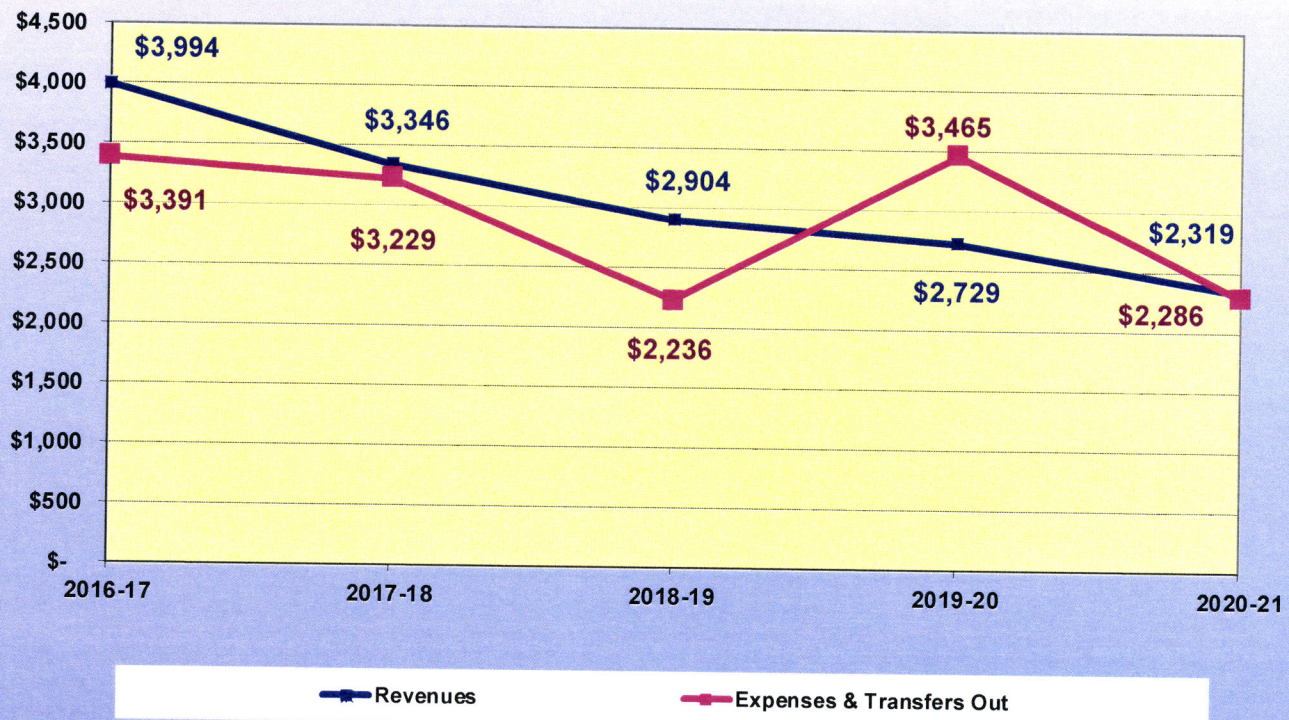
	<u>2020-2021</u>	<u>2019-2020</u>
Operating Revenues	\$2,299,342	\$2,609,267
Operating Expenses	<u>(\$2,286,107)</u>	<u>(\$3,465,496)</u>
Operating Income	\$13,235	(\$856,229)
Interest Income	\$20,050	\$120,581
Net Income From Operations	<u>\$33,285</u>	<u>(\$735,648)</u>
Beginning Net Position	\$4,989,644	\$5,725,292
Ending Net Position	<u>\$5,022,929</u>	<u>\$4,989,644</u>

Workers' Compensation Fund Five Year Analysis

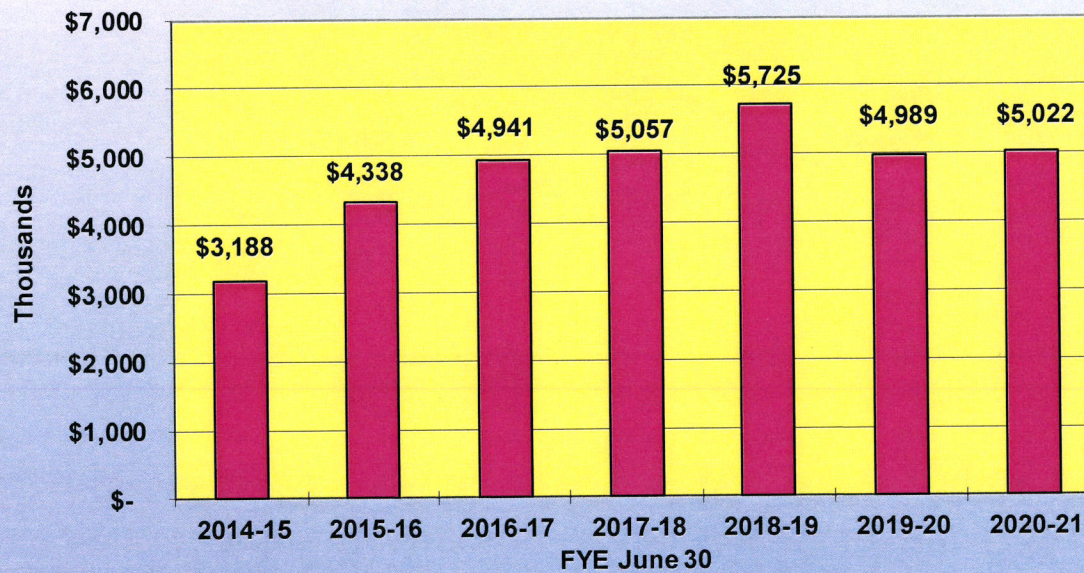
<u>Fiscal Year</u>	<u>Beginning Net Position</u>	<u>Revenues</u>	<u>Expenses & Transfers Out</u>	<u>Net Income</u>
2016-17	\$4,337,801	\$3,993,772	\$3,390,989	\$602,783
2017-18	\$4,940,584	\$3,345,691	\$3,229,151	\$116,540
2018-19	\$5,057,124	\$2,904,736	\$2,236,568	\$668,168
2019-20	\$5,725,292	\$2,729,848	\$3,465,496	(\$735,648)
2020-21	\$4,989,644	\$2,319,392	\$2,286,107	\$33,285

<u>Fiscal Year</u>	<u>Ending Net Position</u>	<u>Ratio of Net Position To Exp./Transfers</u>
2016-17	\$4,940,584	145.7%
2017-18	\$5,057,124	156.6%
2018-19	\$5,725,292	256.0%
2019-20	\$4,989,644	144.0%
2020-21	\$5,022,929	219.7%

Workers' Compensation Fund Revenue/Expense History



Workers' Compensation Fund Net Position History



Net Position



Financial Reporting Awards

Association of School Business Officials International

Certificate of Excellence In Financial Reporting

38 Consecutive Years

Government Finance Officers Association

Certificate of Achievement for
Excellence In Financial Reporting

32 Consecutive Years



2020-2021 Audit Summary by CFO

- ▶ **Unmodified Audit Opinion (Clean)**
- ▶ **Solid Financial Condition**
- ▶ **Good Accountability For Funds**
- ▶ **Award Winning Reporting**
- ▶ Finally, I want to thank my assistant Nanette for her help in compiling this presentation and a special thanks to Accounting Director Dennis Bent and his staff for the great job they do all year in maintaining the accounting records for the school board and working with the auditors.

Reimagine Innovation Grant Summary Multilingual Magnet Elementary School

The CPSB World Languages/EL Department has been awarded the LDOE "Reimagine Innovation Grant" to fund a Multilingual Magnet Elementary School with the purpose of expanding and strengthening our existing immersion and English language programs. Rather than having small bilingual programs with limited capacity in five monolingual schools, the creation of a Multilingual Magnet Academy would expand availability and allow access to a more diverse cross section of our district population. A school in which every student is learning an additional language will not only elevate the English learners, but also promote empathy and tolerance as students become authentic language models for one another. According to research from the LA Guide for effective DLI programming, dual language programs that are sustained for at least six years achieve profound and lasting impacts on student academic achievement, regardless of background or cognitive and linguistic abilities. According to data, these students outperform their non dual language peers.

This proposed school will provide not only a high-quality educational opportunity for all students in the district but will allow priority to English learners and students living in a rapidly growing area of our district.

Our district has monitored years of assessment data from our small French and Spanish Immersion programs and recent progress from our flourishing English Learner (EL) proficiency initiatives. This data analysis and a visible need for a quality, equitable, and accessible school choice option in a particular area of our district has led to the conception of this proposal.

With the goal of removing barriers and creating a more inclusive learning experience for all children, this school will provide highly qualified local and international teachers that will deliver instruction using rigorous Tier 1 curriculum with specific concentration in language acquisition.

In response to the growing number of ELs with Spanish as their native language, an expansion to our Two-Way Immersion program will offer a proven, effective model for developing language proficiency and mastery of academic content. Both native English and Spanish speakers will develop high levels of listening, speaking, reading, and writing skills. Neither group will have to forego development in the native language as second language proficiency is acquired.

To retain highly effective staff, this school will focus on providing targeted PD enabling teachers to better meet the needs of language learners. Creating professional learning communities of teachers with common goals allows for job-embedded collaboration and strategic professional development. To promote kindergarten readiness, this site will offer immersion and dual language PreK for all students. This early foundation will set our students on a path to a multitude of benefits including better academic and social performance, lower retention rates, and higher graduation rates.

*Full proposal enclosed

A Calcasieu Multilingual Magnet School Proposal
Reimagine Grant Innovation Proposal for School
Opening in August 2023

Presentation to the Calcasieu Parish School Board

March 2022

Table of Contents:

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Overview of Reimagine Grant

Grant Writers:

Monique Roberts, *CPSB World Languages and EL Consultant*

Laurie Cunningham, *Elementary EL Coach and Two-Way Immersion Facilitator*

School Theme:

Language, Academics, and Culture

Grant Overview: The Louisiana Department of Education (LDOE) has offered a funding opportunity for school systems who are interested in bold, systemic change to improve access to high-quality schools for students and families. If awarded, LDOE will offer funding and technical assistance that both builds a cohort of schools that can serve as statewide exemplars and builds school system and educator capacity for sustained school and system improvement.

Funding:

Phase	Funding Amount
Phase I: Planning	<ul style="list-style-type: none">• Up to \$350,000• 25% of grant award reserved for required technical assistance• Any Phase I money that is not spent by the time Phase I milestones are completed may be used during Phase II
Phase II: Implementation	<ul style="list-style-type: none">• Grants are generally up to \$1.5 million each, with even larger grant awards potentially available for particularly bold and compelling Reimagine School Actions• The size of the grant award will depend on factors such as the selected Reimagine School Action, the number of students served by the proposed School Action, and whether the school system is entering into a Memorandum of Understanding to promote sustainability• Up to 15% of grant award reserved for required technical assistance

Timeline: Award notifications will begin the week of February 21, 2022. BESE Board will approve grant allocations March 9, 2022.

Overview of School Proposal

Purpose of Proposed School:

We seek to open a multilingual magnet school with the purpose of expanding and strengthening its existing immersion and English language programs. Rather than having small bilingual programs with limited capacity in five monolingual schools, the creation of a multilingual magnet school would expand availability and allow access to a more diverse cross section of our district population. A school in which every student is learning an additional language will not only elevate the English learners, but also promote empathy and tolerance as students become authentic language models for one another. This proposed school will provide not only a high-quality educational opportunity for all students in the district but will allow priority to English learners and students living in a rapidly growing area of our district with little access to high performing schools.

A team consisting of a fully dedicated grant project coordinator, various levels of district and school leadership, and community members will work to bring this beneficial and innovative initiative to fruition.

Our district has monitored years of assessment data from our small French and Spanish Immersion programs and recent progress from our flourishing English Learner (EL) proficiency initiatives. This data analysis and a visible need for a quality, equitable, and accessible school choice option in a particular area of our district has led to the conception of this proposal.

With the goal of removing barriers and creating a more inclusive learning experience for all children, this school will provide highly qualified local and international teachers that will deliver instruction using rigorous Tier 1 curriculum with specific concentration in language acquisition.

In response to the growing number of ELs with Spanish as their native language, an expansion to our Two-Way Immersion program will offer a proven, effective model for developing language proficiency and mastery of academic content. Both native English and Spanish speakers will develop high levels of listening, speaking, reading, and writing skills. Neither group will have to forego development in the native language as second language proficiency is acquired.

To retain highly effective staff, this school will focus on providing targeted PD to meet the needs of language learners. Creating professional learning communities of teachers with common goals allows for job-embedded collaboration and strategic professional development.

To promote kindergarten readiness, this site will offer immersion and dual language PreK for all students. This early foundation will set our students on a path to a multitude of benefits including better academic and social performance, lower retention rates, and higher graduation rates.

Overview of School Proposal

Supporting Research:

According to research from the LA Guide for effective DLI programming, dual language programs that are sustained for at least six years achieve profound and lasting impacts on student academic achievement, regardless of background or cognitive and linguistic abilities. According to data, these students outperform their non dual language peers.

Benefits of language immersion, according to The Foundations of Bilingual Education and Bilingualism:

Academic: Students outperform their non-immersion peers on math and reading standardized tests starting in the 3rd grade.

Language and literacy: Immersion has no negative effects on English proficiency, and students develop native-like proficiency in the second language.

Cognitive skills: Students develop greater cognitive flexibility, increased attention control, better memory, superior problem-solving skills, and enhanced understanding of their primary language.

Socio-cultural: Students develop positive multiethnic and multicultural attitudes, are better prepared for the global community, and possess 21st century skills.

Economic: Students with competence in more than one language and culture will be better qualified and competitive for high-level, high-paying 21st century jobs.

Baker, Colin, 1949-. (2011). Foundations of bilingual education and bilingualism. Bristol, UK ; Tonawanda, NY :Multilingual Matters,

Sustainability:

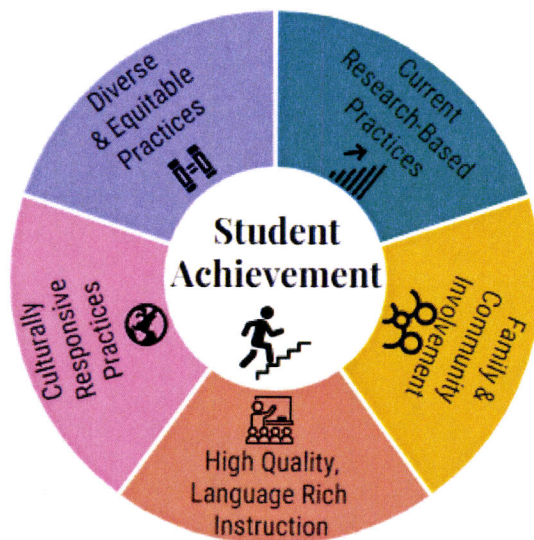
Several options for funding can sustain this initiative when grant funding is no longer available.

- Generally funded staff, consolidated to one site, to maximize human resources
- Title III, Title I, and Title IV
- Applications for further grant opportunities, specific to magnet schools, will be submitted
- An MOU with the non-profit, Louisiana Consortium of Immersion Schools, and The English Transformation Center at ULL have and will continue to support our dual language immersion education

Overview of School Model

Mission: Our mission is to facilitate high student academic achievement, promote language development, and instill cross-cultural competence among our students so they will succeed in the global economy.

Framework:



Learning Pathways:

Dual Language Two-Way Immersion Spanish	World Language Immersion French	General Education with Sheltered Instruction for English Learners
Both native English speakers and native Spanish speakers learn grade-level content in Spanish and English.	Students are primarily English speakers and learn grade-level content in French and English.	Both English learners and native English speakers learn grade-level content with a focus on specialized techniques to accommodate the linguistic needs of English learners.

Other Potential School Offerings:

- Pre-Kindergarten
- After-School Care
- Music
- Art
- PE
- Spanish as a second language
- French as a second language
- STEM
- Library

Overview of School Model (continued)

Teacher Selection Criteria:

The multilingual magnet school will recruit highly effective teachers both locally and internationally.

- Teachers certified within the United States will be required to possess a teaching certificate as well as an English as a Second Language endorsement (see LDOE guidance below as an example) in order to meet the unique linguistic needs of our students.

English as a Second Language (Endorsement) Certificate level and stipulations that must be met by applicant:	Course Requirements Completed:		Course Prefix and Number:	Course Requirements:
	Yes	No		
<ul style="list-style-type: none"> A valid Type A, B, C or Level 1, 2, or 3 Louisiana teaching certificate. English as a Second Language will be added to the certificate of any teacher who holds a standard teaching certificate and successfully completes the course work with the understanding that the certification applies only to teachers of children with limited English-speaking ability. English as a Second Language certification will be valid only in the teaching area(s) in which one is certified. 	12 semester hours to include three semester hours in each of the following areas(s):			
				Methods of Teaching ESL
				Introduction to Language and Culture
				Structure of the English Language
				Curriculum Design for the Multicultural Classroom

- Teachers certified internationally must meet the requirements outlined by the LDOE
- All faculty and staff will be required to complete professional development courses that focus on but not limited to the following:
 - Cultural Responsiveness
 - Language and literacy development strategies
 - Stages of language acquisition
 - Curriculum specific guidance

School Environment

The proposed school will foster an environment that leads to student success and therefore should adhere to the following expectations:

- School signs in all target languages throughout the school. This includes, but is not limited to: marquee, all bulletin board headings, hallways, and student work in target languages when appropriate
- Morning announcements include all target languages
- Communications to be sent home in home languages. This includes but is not limited to call-outs and newsletters.
- Honoring cultural diversity to promote positive cross-cultural attitudes. School programs and activities bring cultures together and foster respect.
- Resources in campus library and classroom libraries in all target languages.
- Orientation for all teachers and school staff to educate them about the programs
- Resources/Materials in target languages (ex: classroom libraries, stations)
- Campus events in partner languages (ex: Math Night, Literacy Night, Parent Meetings)
- Parent/ Family Events (ex: monthly informational meetings, ESL classes, Multicultural Night)
- School website includes information about all programs and events.

Overview of School Model (continued)

Family Commitment:

To ensure achievement and success, it is necessary for families to commit to the chosen program through 5th grade. Active parent support is extremely important for the long-term success of the students. Parents will be required to sign a commitment agreement.

How can parents actively support the multilingual magnet school?

- Understand it is a long-term commitment; through 5th grade
- Develop an understanding of educational framework and encourage the use of the target language and native language outside of school
- Show an interest in and value other cultures and languages
- Enjoy the challenges and celebrate the results

How can parents help their child at home?

- Reinforce learning at home
- Read 20-30 minutes a night in home language or partner language.
- Discuss daily what students are learning in the classroom
- Keep active with school sponsored family events
- Provide student with space, time and support to complete homework

Curriculum and Assessment:

- A variety of state-approved Tier 1 curriculum resources will be reviewed by a team of experts. The curriculum chosen will meet rigorous grade-appropriate criteria. In addition, it will also meet the authentic and unique progression of instruction for the target language.
- Assessment will align to state and district guidelines but will also include language specific assessments in order to evaluate program effectiveness.

Enrollment Criteria for Students:

All requests for placement in one of the learning pathways will be handled at the school site. In order to provide the best possible programs for all students, the following criteria will be considered for acceptance. Students will be ranked on an eligibility list based on, but not limited to the following criteria:

- English Learner Status
- Heritage language
- Proximity to school
- Parent is a CPSB employee
- Siblings at school or in immersion
- Family history of immersion
- Family Interview: long term commitment
- Signed participation contract-attendance and commitment of continuation in pathway
- Family provided transportation

Overview of School Model (continued)

School Enrollment Waitlist:

If there are more qualified applicants than spaces available at the school, a random, unbiased selection process will be conducted.

Wait List Procedures

- If a kindergarten student moves out during the school year, names will be taken in order from the appropriate wait list (French Imm., TWI, Sheltered/Gen.Ed).
- If a first grade student moves out during the first semester of first grade, names will be taken in order from the appropriate wait list (French Imm., TWI, Sheltered/Gen.Ed).
- If a first grade student moves out after the first semester of first grade, names will only be taken in order from the EL waiting list. Any student admitted into an immersion program at this time, must show adequate target language fluency and have participated in a bilingual classroom.
- In grades 2 through 5, students may only be admitted to the program if there is space in the desired program at the students' grade level.
AND the student meets the following criteria:
 - The student has been identified as an EL (*TWI or Sheltered/GenEd only*)
 - The student shows adequate target language fluency (*Immersion only*)

If the waiting list has been exhausted, space can be filled by a new student who is:

1. Current student from another district in a similar program
 2. Any student who transfers in and has grade-appropriate literacy skills in the target language.
 3. 1st Grade Non-EL students who transfer in the first semester may be added to waiting list
- * Special Ed students of either language will be considered on a student by student basis.

Transportation Considerations:

- Current Fairview bus routes could be utilized
- Current Fairview ESL bus routes could be utilized
- Pick-up/Drop-off locations could be added.
- A 30-minute staggered start and end time could allow for greater bus driver availability
- Before and after school care could minimize the number of students requiring a bus

Proposed District Changes

In order to strengthen our district's existing immersion programs, a multilingual magnet school will house all these programs. This will allow all elementary immersion teachers and students in Calcasieu Parish access to the high-quality resources, strategies, and benefits that this school will offer.

Although this will require changes for some schools, a phase-in/out plan will allow for a more seamless transition.

School Changes			
Current School Program	Current Program Demographic	Teachers in Program	Proposed Change
Nelson Elementary EL Program	56 total ELs 51 OOZ	2	Move to The Multilingual Magnet
Oak Park Elementary Spanish Immersion	63 total 29 OOZ	6	Move to The Multilingual Magnet
Henry Heights French Immersion	52 total 36 OOZ	6	Move to The Multilingual Magnet
Fairview Elementary TWI and EL Programs	203 ELs 145 TWI	14	Transition FVE to The Multilingual Magnet

Proposed District Changes

It is important that a smooth transition process be in place for all affected students, families, and schools. A potential phase-in/out plan is shown below.

Phase-In/Out Plan		
Year	Phase-In The Multilingual Academy	Phase-Out of Current School
2022-2023	<ul style="list-style-type: none"> • Planning year • Begin enrolling new English learners of all languages at Fairview 	<ul style="list-style-type: none"> • No longer enroll new English learners of all languages at Nelson
2023-2024	<ul style="list-style-type: none"> • Offer grades PreK through 1 of all programs • Offer EL and TWI for grades 2-5 if space is available and criteria is met 	<ul style="list-style-type: none"> • No longer offer K-1 programs at other sites • New enrollment, non-ELs in former Fairview attendance boundary will be offered priority into language program of choice or be offered an alternate school site to attend.
2024-2025	<ul style="list-style-type: none"> • Offer grades PreK through 2 of all programs • Offer EL and TWI for grades 3-5 if space is available and criteria is met 	<ul style="list-style-type: none"> • No longer offer K-2 programs at other sites • New enrollment, non-ELs in former Fairview attendance boundary will be offered priority into language program of choice or be offered an alternate school site to attend.
2025-2026	<ul style="list-style-type: none"> • Offer grade PreK through 3 of all programs • Offer EL and TWI for grades 4-5 if space is available and criteria is met 	<ul style="list-style-type: none"> • No longer offer K-3 programs at other sites • New enrollment, non-ELs in former Fairview attendance boundary will be offered priority into language program of choice or be offered an alternate school site to attend.
2026-2027	<ul style="list-style-type: none"> • Offer grades PreK through 4 of all programs • Offer EL and TWI for grades 5 if space is available and criteria is met 	<ul style="list-style-type: none"> • No longer offer K-4 programs at other sites. • New enrollment, non-ELs in former Fairview attendance boundary will be offered priority into language program of choice or be offered an alternate school site to attend.
2027-2028	<ul style="list-style-type: none"> • Offer grades PreK through 5 of all programs 	<ul style="list-style-type: none"> • No longer offer programs in grades K through 5 at other sites • New enrollment, non-ELs in former Fairview attendance boundary will be offered priority into language program of choice or be offered an alternate school site to attend.

Revised 03.29.22



A Multilingual Magnet School Proposal

CPSB has been awarded the Reimagine School System Innovation Grant for \$1,170,000.

Phase 1 Funding Planning	Phase 2 Funding Implementation
\$300,000	\$870,000



WHAT?

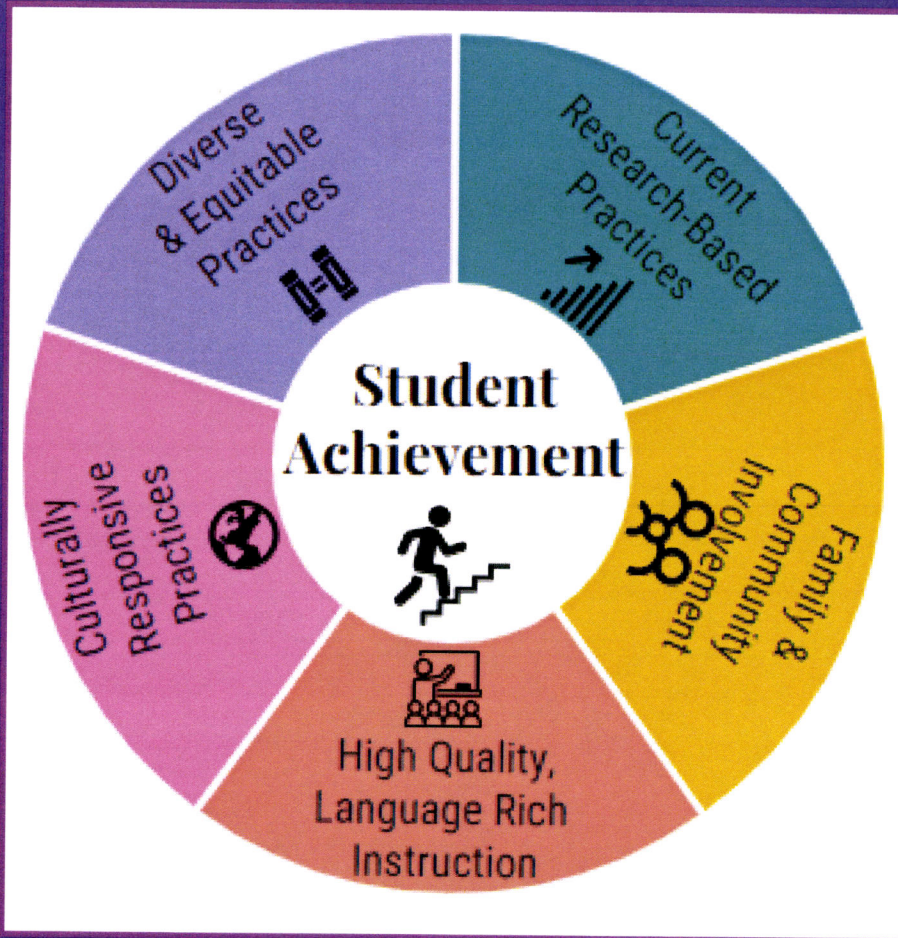
- The Reimagine School System Innovation grant was written with the purpose of opening a multilingual magnet school that can potentially house Lake Charles Pre-K through 5th grade Spanish/Two-Way Immersion, French Immersion, and English Learner programs.

Learning Pathways

Dual Language Two-Way Immersion Spanish	World Language Immersion French	General Education with Sheltered Instruction for English Learners
Both native English speakers and native Spanish speakers learn grade-level content in Spanish and English.	Students are primarily English speakers and learn grade-level content in French and English.	Both English learners and native English speakers learn grade-level content with a focus on specialized techniques to accommodate the linguistic needs of English learners.



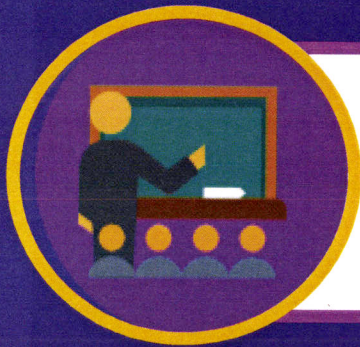
WHAT?





WHY?

- To facilitate the growth of our current programs in both effectiveness and accessibility to allow for high levels of language and academic proficiency
- To offer high quality, research-based educational opportunities for all students
- To strengthen and expand professional development opportunities for teachers in both language acquisition and content
- To stimulate collaboration among teachers that specialize in language immersive instruction
- To foster an environment of cross-cultural respect



WHERE?

- Fairview Elementary's current site has been chosen as the optimal location for this magnet school for the following reasons:
 - Least amount of student and staff change required (see page 10 of school proposal)
 - Growing and developing area of the community
 - Easily accessible location - 210
 - Principal and large number of staff members are trained in language acquisition implementation
 - Room for expansion



HOW?

The grant funding will assist in multiple capacities, including but not limited to the following:

- Intense professional development with stipends
- Curriculum, assessment, and instructional materials
- Classroom set up
- Extra-curricular activities/clubs
- Additional staffing for implementation phase

Sustainability

- General and Title funds
- MOU with nonprofits in support of immersion schools
- Future grants specific to magnet schools



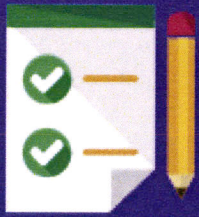
Requests

Grant Coordinators are requesting:

- Approval of the Reimagine Innovation Grant
- Fairview Elementary name change- Gather public opinion on potential name to G.O.A.L. Magnet Elementary



*Global Opportunities through
Academics & Language*



Requests

Grant Coordinators are requesting:

- Transitioning immersion and EL programs from Nelson, Oak Park Elementary, and Henry Heights
 - A phasing process will allow students who are currently in programs at these sites to remain at their school. They will not be required to change schools.



WHEN?

Phase-In/Out Plan

Year	Phase-In The Multilingual Magnet	Phase-Out of Current School
2022-2023	<ul style="list-style-type: none">• Planning year• Begin enrolling new English learners of all languages at Fairview	<ul style="list-style-type: none">• No longer enroll new English learners of all languages at Nelson
2023-2024 <i>Fairview</i> <i>Name Change</i>	<ul style="list-style-type: none">• Offer grades PreK and Kindergarten of all programs• Maintain EL and TWI programs in grades 1-5	<ul style="list-style-type: none">• No longer offer K programs at other sites• Maintain programs in grades 1-5
2024-2025	<ul style="list-style-type: none">• Offer grades PreK through 1 of all programs• Maintain EL and TWI programs in grades 2-5	<ul style="list-style-type: none">• No longer offer K-1 programs at other sites• Maintain programs in grades 2-5

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

To: Mr. Russell Castille, Chairman, Fiscal Mgmt. Committee
 Mr. Karl Bruchhaus, Superintendent

From: Wayne Foster, Director of Internal Auditing *WF*

Date: March 29, 2022

Subject: School Audit Reports

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

<u>Schools</u>	<u>Fiscal Year</u>
A. M. Barbe High School	January 1, 2019 – May 31, 2021
Calcasieu Parish Alternative Site East	June 1, 2015 – December 31, 2021
DeQuincy Middle School	January 1, 2018 – May 31, 2021
Starks High School	June 1, 2019 – May 31, 2021
Sulphur High School	June 1, 2019 – May 31, 2021
Pearl Watson Elementary School	June 1, 2015 – May 31, 2021

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

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

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

Enclosures

Exhibit A

Barbe High School

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

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

Accounts	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
Administrative	\$56,811.80	\$851,472.70	\$837,013.17	\$5,831.07	\$77,102.40
Instructional	\$256,772.78	\$118,455.44	\$161,374.69	\$5,969.21	\$219,822.74
Athletics	\$331,729.12	\$247,786.98	\$427,940.63	\$141,296.73	\$292,872.20
Fund Raisers	\$22,517.00	\$344,518.61	\$121,040.13	(\$187,821.58)	\$58,173.90
Boosters	\$2,206.22	\$0.00	\$0.00	\$0.00	\$2,206.22
School Activities	\$120,067.21	\$61,954.89	\$104,942.79	\$35,141.53	\$112,220.84
Grants	\$701.61	\$760.95	\$760.95	(\$416.96)	\$284.65
Other	\$9,516.35	\$2,087.43	\$1,846.50	\$0.00	\$9,757.28
Investments	\$93,992.41	\$59.94	\$0.00	\$0.00	\$94,052.35
Totals - All Funds	\$894,314.50	\$1,627,096.94	\$1,654,918.86	\$0.00	\$866,492.58

Exhibit B

Barbe High School

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

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

Accounts	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
Administrative	\$25,674.62	\$120,188.27	\$106,313.29	\$17,262.20	\$56,811.80
Instructional	\$228,875.09	\$371,793.89	\$398,381.91	\$54,485.71	\$256,772.78
Athletics	\$180,965.10	\$516,970.86	\$895,360.53	\$529,153.69	\$331,729.12
Fund Raisers	\$217,903.97	\$893,357.35	\$341,067.89	(\$747,676.43)	\$22,517.00
Boosters	\$5,388.33	\$3,065.00	\$5,631.78	(\$615.33)	\$2,206.22
School Activities	\$98,176.99	\$106,192.16	\$233,498.50	\$149,196.56	\$120,067.21
Grants	\$701.61	\$300.00	\$300.00	\$0.00	\$701.61
Other	\$5,403.39	\$13,926.96	\$8,007.60	(\$1,806.40)	\$9,516.35
Investments	\$93,945.75	\$46.66	\$0.00	\$0.00	\$93,992.41
Totals	\$857,034.85	\$2,025,841.15	\$1,988,561.50	(\$0.00)	\$894,314.50

Exhibit C

Barbe High School

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

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

Accounts	Beginning Balance	Receipts	Disbursements	Activity Fund Transfers	Ending Balance
Administrative	\$3,296.02	\$152,231.92	\$120,514.14	(\$9,339.18)	\$25,674.62
Instructional	\$185,054.26	\$321,678.34	\$375,600.10	\$97,742.59	\$228,875.09
Athletics	\$385,021.82	\$590,117.27	\$1,071,295.13	\$277,121.14	\$180,965.10
Fund Raisers	\$76,664.95	\$971,132.66	\$335,050.21	(\$494,843.43)	\$217,903.97
Boosters	\$4,894.32	\$2,860.00	\$4,193.09	\$1,827.10	\$5,388.33
School Activities	\$193,870.75	\$165,802.98	\$387,835.63	\$126,338.89	\$98,176.99
Grants	\$684.65	\$3,415.07	\$3,398.11	\$0.00	\$701.61
Other	\$1,021.92	\$10,330.71	\$7,102.13	\$1,152.89	\$5,403.39
Investments	\$93,899.17	\$46.58	\$0.00	\$0.00	\$93,945.75
Totals	\$944,407.86	\$2,217,615.53	\$2,304,988.54	\$0.00	\$857,034.85

Exhibit A

Calcasieu Parish Alternative Site - East

Summary of Cash Receipts, Disbursements and Transfers - All Funds

For the Period Beginning June 1, 2021, and Ending December 31, 2021

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$24,982.26	\$10,478.08	\$6,586.85	\$218.70	\$29,092.19
Instructional	\$11,551.93	\$3,900.00	\$1,880.79	(\$218.70)	\$13,352.44
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Boosters	\$13,842.71	\$0.00	\$1,763.00	\$0.00	\$12,079.71
School Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$297.94	\$0.00	\$0.00	\$0.00	\$297.94
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	<u>\$50,674.84</u>	<u>\$14,378.08</u>	<u>\$10,230.64</u>	<u>\$0.00</u>	<u>\$54,822.28</u>

Exhibit B

Calcasieu Parish Alternative Site - East

Summary of Cash Receipts, Disbursements and Transfers - All Funds

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

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$19,355.31	\$12,271.56	\$11,324.80	\$4,680.19	\$24,982.26
Instructional	\$14,190.27	\$3,900.00	\$1,858.15	(\$4,680.19)	\$11,551.93
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Boosters	\$3,544.97	\$11,100.00	\$802.26	\$0.00	\$13,842.71
School Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$204.87	\$93.07	\$0.00	\$0.00	\$297.94
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$37,295.42	\$27,364.63	\$13,985.21	\$0.00	\$50,674.84

Exhibit C

Calcasieu Parish Alternative Site - East

Summary of Cash Receipts, Disbursements and Transfers - All Funds

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

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$22,365.10	\$10,958.87	\$14,458.91	\$490.25	\$19,355.31
Instructional	\$11,647.72	\$5,400.00	\$2,367.20	(\$490.25)	\$14,190.27
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Boosters	\$121.53	\$5,000.00	\$1,576.56	\$0.00	\$3,544.97
School Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$45.45	\$159.42	\$0.00	\$0.00	\$204.87
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	<u>\$34,179.80</u>	<u>\$21,518.29</u>	<u>\$18,402.67</u>	<u>\$0.00</u>	<u>\$37,295.42</u>

Exhibit D

Calcasieu Parish Alternative Site - East

Summary of Cash Receipts, Disbursements and Transfers - All Funds

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

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$22,285.22	\$14,164.55	\$15,477.08	\$1,392.41	\$22,365.10
Instructional	\$14,081.14	\$5,400.00	\$6,441.01	(\$1,392.41)	\$11,647.72
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Boosters	\$121.53	\$0.00	\$0.00	\$0.00	\$121.53
School Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$107.80	\$354.60	\$416.95	\$0.00	\$45.45
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$36,595.69	\$19,919.15	\$22,335.04	\$0.00	\$34,179.80

Exhibit E

Calcasieu Parish Alternative Site - East

Summary of Cash Receipts, Disbursements and Transfers - All Funds

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

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$29,954.73	\$15,044.44	\$23,209.96	\$496.01	\$22,285.22
Instructional	\$10,183.47	\$8,100.00	\$3,706.32	(\$496.01)	\$14,081.14
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Gund Raisers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Boosters	\$175.31	\$90.00	\$143.78	\$0.00	\$121.53
School Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$649.79	\$227.50	\$769.49	\$0.00	\$107.80
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$40,963.30	\$23,461.94	\$27,829.55	\$0.00	\$36,595.69

Exhibit F

Calcasieu Parish Alternative Site - East

Summary of Cash Receipts, Disbursements and Transfers - All Funds

For the Period Beginning June 1, 2016, and Ending May 31, 2017

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$34,102.68	\$12,109.35	\$16,257.30	\$0.00	\$29,954.73
Instructional	\$7,839.18	\$5,250.00	\$2,905.71	\$0.00	\$10,183.47
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Boosters	(\$76.98)	\$523.25	\$270.96	\$0.00	\$175.31
School Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$488.91	\$160.88	\$0.00	\$0.00	\$649.79
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$42,353.79	\$18,043.48	\$19,433.97	\$0.00	\$40,963.30

Exhibit G
 Calcasieu Parish Alternative Site - East
 Summary of Cash Receipts, Disbursements and Transfers - All Funds
 For the Period Beginning June 1, 2015, and Ending May 31, 2016

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$31,508.40	\$11,806.20	\$9,779.02	\$567.10	\$34,102.68
Instructional	\$7,445.07	\$4,200.00	\$3,201.98	(\$603.91)	\$7,839.18
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Boosters	(\$122.24)	\$402.84	\$357.58	\$0.00	(\$76.98)
School Activities	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Grants	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Other	\$879.54	\$293.51	\$720.95	\$36.81	\$488.91
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$39,710.77	\$16,702.55	\$14,059.53	\$0.00	\$42,353.79

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

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$12,618.40	\$15,508.56	\$10,481.60	(\$1,086.00)	\$16,559.36
Instructional	\$22,965.83	\$5,956.93	\$1,807.98	\$279.00	\$27,393.78
Athletics	\$8,182.11	\$4,729.00	\$6,066.35	\$0.00	\$6,844.76
Fund Raisers	\$2,655.73	\$9,846.00	\$6,925.90	\$0.00	\$5,575.83
Boosters	\$1,361.83	\$600.00	\$670.84	\$807.00	\$2,097.99
School Activities	\$18,652.53	\$7,286.63	\$11,897.99	\$0.00	\$14,041.17
Grants	\$64.74	\$2,000.00	\$0.00	\$0.00	\$2,064.74
Other	\$3,740.33	\$220.36	\$3,438.00	\$0.00	\$522.69
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals - All Funds	<u>\$70,241.50</u>	<u>\$46,147.48</u>	<u>\$41,288.66</u>	<u>\$0.00</u>	<u>\$75,100.32</u>

Exhibit B
DeQuincy Middle School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2019 and Ending May 31, 2020

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$8,613.33	\$14,433.71	\$18,748.04	\$8,319.40	\$12,618.40
Instructional	\$13,776.78	\$11,269.80	\$8,134.25	\$6,053.50	\$22,965.83
Athletics	\$1,652.90	\$21,219.30	\$17,451.39	\$2,761.30	\$8,182.11
Fund Raisers	\$2,958.68	\$41,823.44	\$24,025.19	(\$18,101.20)	\$2,655.73
Boosters	\$2,790.48	\$650.00	\$2,078.65	\$0.00	\$1,361.83
School Activities	\$6,771.20	\$21,470.28	\$10,555.95	\$967.00	\$18,652.53
Grants	\$64.74	\$0.00	\$0.00	\$0.00	\$64.74
Other	\$2,297.67	\$1,442.66	\$0.00	\$0.00	\$3,740.33
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals - All Funds	\$38,925.78	\$112,309.19	\$80,993.47	\$0.00	\$70,241.50

Exhibit C
DeQuincy Middle School
Summary of Cash Receipts, Disbursements and Transfers - All Funds
For Fiscal Year Beginning June 1, 2018, and Ending May 31, 2019

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$2,527.12	\$11,739.45	\$20,368.96	\$14,715.72	\$8,613.33
Instructional	\$14,352.82	\$12,025.36	\$16,265.49	\$3,664.09	\$13,776.78
Athletics	\$3,164.98	\$25,949.40	\$28,081.12	\$619.64	\$1,652.90
Fund Raisers	\$2,290.87	\$58,907.53	\$37,953.27	(\$20,286.45)	\$2,958.68
Boosters	\$2,483.89	\$3,100.00	\$2,793.41	\$0.00	\$2,790.48
School Activities	\$16,121.20	\$21,688.68	\$32,325.68	\$1,287.00	\$6,771.20
Grants	\$64.74	\$0.00	\$0.00	\$0.00	\$64.74
Other	\$1,621.67	\$1,442.74	\$766.74	\$0.00	\$2,297.67
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals - All Funds	<u>\$42,627.29</u>	<u>\$134,853.16</u>	<u>\$138,554.67</u>	<u>(\$0.00)</u>	<u>\$38,925.78</u>

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

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$7,035.75	\$9,747.53	\$23,992.18	\$9,736.02	\$2,527.12
Instructional	\$17,926.44	\$11,998.43	\$19,529.45	\$3,957.40	\$14,352.82
Athletics	\$9,283.72	\$18,711.00	\$23,999.74	(\$830.00)	\$3,164.98
Fund Raisers	\$5,958.22	\$45,075.12	\$31,363.47	(\$17,379.00)	\$2,290.87
Boosters	\$2,903.37	\$3,850.00	\$4,269.48	\$0.00	\$2,483.89
School Activities	\$8,510.23	\$17,475.60	\$14,380.21	\$4,515.58	\$16,121.20
Grants	\$64.74	\$0.00	\$0.00	\$0.00	\$64.74
Other	\$2,811.62	\$424.70	\$1,614.65	\$0.00	\$1,621.67
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total - All Funds	\$54,494.09	\$107,282.38	\$119,149.18	\$0.00	\$42,627.29

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

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$11,333.37	\$4,561.34	\$6,846.73	\$623.91	\$9,671.89
Instructional	\$20,467.83	\$7,849.10	\$10,054.51	\$4,148.50	\$22,410.92
Athletics	\$18,708.05	\$42,639.27	\$44,383.06	\$5,998.96	\$22,963.22
Fund Raisers	\$552.00	\$32,163.46	\$16,218.82	(\$11,492.60)	\$5,004.04
Boosters	\$175.51	\$20,000.00	\$0.00	\$0.00	\$20,175.51
School Activities	\$36,149.62	\$4,513.50	\$6,853.45	\$1,835.07	\$35,644.74
Grants	\$906.16	\$2,000.00	\$0.00	\$0.00	\$2,906.16
Other	\$2,802.30	\$7,024.63	\$6,867.53	(\$1,113.84)	\$1,845.56
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$91,094.84	\$120,751.30	\$91,224.10	\$0.00	\$120,622.04

Exhibit B
 Starks High School
 Summary of Cash Receipts, Disbursements and Transfers - All Funds
 For the Period Beginning June 1, 2019, and Ending May 31, 2020

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$6,902.67	\$71,295.12	\$67,019.44	\$155.02	\$11,333.37
Instructional	\$18,640.45	\$9,601.66	\$10,611.08	\$2,836.80	\$20,467.83
Athletics	\$10,987.85	\$33,351.45	\$43,828.64	\$18,197.39	\$18,708.05
Fund Raisers	\$857.00	\$63,564.03	\$39,053.78	(\$24,815.25)	\$552.00
Boosters	\$175.51	\$0.00	\$0.00	\$0.00	\$175.51
School Activities	\$26,495.69	\$23,653.52	\$29,894.65	\$15,895.06	\$36,149.62
Grants	\$1,323.60	\$750.00	\$0.00	(\$1,167.44)	\$906.16
Other	\$6,723.17	\$21,347.23	\$14,166.52	(\$11,101.58)	\$2,802.30
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$72,105.94	\$223,563.01	\$204,574.11	\$0.00	\$91,094.84

Exhibit A
 Sulphur High School
 Summary of Cash Receipts, Disbursements and Transfers - All Funds
 For the Period Beginning June 1, 2020, and Ending May 31, 2021

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$30,620.17	\$114,999.19	\$74,500.96	(\$9,794.38)	\$61,324.02
Instructional	\$220,781.80	\$151,332.31	\$149,842.80	\$35,635.75	\$257,907.06
Athletics	\$111,620.58	\$323,671.36	\$440,203.11	\$43,210.55	\$38,299.38
Fund Raisers	(\$252.48)	\$294,048.54	\$155,862.80	(\$99,978.89)	\$37,954.37
Boosters	\$387.65	\$0.00	\$1,603.00	\$3,235.00	\$2,019.65
School Activities	\$225,041.79	\$107,661.64	\$125,807.46	\$37,989.74	\$244,885.71
Grants	\$1,008.98	\$33,000.00	\$0.00	\$0.00	\$34,008.98
Other	\$92,037.77	\$15,127.78	\$14,009.63	(\$10,297.77)	\$82,858.15
Investments	\$90,000.00	\$0.00	\$0.00	\$0.00	\$90,000.00
Totals	\$771,246.26	\$1,039,840.82	\$961,829.76	\$0.00	\$849,257.32

Exhibit B
 Sulphur High School
 Summary of Cash Receipts, Disbursements and Transfers - All Funds
 For the Period Beginning June 1, 2019, and Ending May 31, 2020

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administration	\$37,116.26	\$819,592.99	\$811,626.06	(\$14,463.02)	\$30,620.17
Instructional	\$255,901.75	\$188,920.09	\$329,786.09	\$105,746.05	\$220,781.80
Athletics	\$267,758.36	\$545,959.55	\$832,626.08	\$130,528.75	\$111,620.58
Fund Raisers	\$2,871.44	\$669,793.74	\$326,422.24	(\$346,495.42)	(\$252.48)
Boosters	\$387.65	\$0.00	\$0.00	\$0.00	\$387.65
School Activities	\$157,086.17	\$347,581.39	\$358,314.91	\$78,689.14	\$225,041.79
Grants	\$1,008.98	\$0.00	\$0.00	\$0.00	\$1,008.98
Other	\$96,416.22	\$25,846.43	\$76,219.38	\$45,994.50	\$92,037.77
Investments	\$90,000.00	\$0.00	\$0.00	\$0.00	\$90,000.00
Totals	\$908,546.83	\$2,597,694.19	\$2,734,994.76	(\$0.00)	\$771,246.26

Exhibit A

Pearl Watson Elementary School

Summary of Cash Receipts, Disbursements and Transfers - All Funds

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

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$676.65	\$7,145.13	\$3,091.77	\$0.00	\$4,730.01
Instructional	\$16,336.25	\$5,933.55	\$8,200.46	\$0.00	\$14,069.34
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$5,196.38	\$33.50	\$1,010.02	(\$36.33)	\$4,183.53
Boosters	\$747.67	\$450.00	\$609.86	\$0.00	\$587.81
School Activities	\$8,566.22	\$2,600.00	\$3,726.87	\$36.33	\$7,475.68
Grants	\$127.91	\$0.00	\$127.69	\$2,000.00	\$2,000.22
Other	\$840.12	\$2,193.86	\$144.72	(\$2,000.00)	\$889.26
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$32,491.20	\$18,356.04	\$16,911.39	\$0.00	\$33,935.85

Exhibit B

Pearl Watson Elementary School

Summary of Cash Receipts, Disbursements and Transfers - All Funds

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

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$3,766.08	\$2,662.91	\$5,752.34	\$0.00	\$676.65
Instructional	\$17,876.29	\$10,567.70	\$12,607.74	\$500.00	\$16,336.25
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$1,408.57	\$6,143.31	\$2,055.50	(\$300.00)	\$5,196.38
Boosters	\$1,334.23	\$0.00	\$586.56	\$0.00	\$747.67
School Activities	\$6,823.92	\$9,208.66	\$7,266.36	(\$200.00)	\$8,566.22
Grants	\$127.91	\$0.00	\$0.00	\$0.00	\$127.91
Other	\$1,272.81	\$298.83	\$731.52	\$0.00	\$840.12
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$32,609.81	\$28,881.41	\$29,000.02	\$0.00	\$32,491.20

Exhibit C

Pearl Watson Elementary School

Summary of Cash Receipts, Disbursements and Transfers - All Funds

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

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$7,019.27	\$11,831.47	\$14,494.66	(\$590.00)	\$3,766.08
Instuctional	\$17,983.59	\$8,021.00	\$8,507.30	\$379.00	\$17,876.29
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$708.06	\$3,819.40	\$972.18	(\$2,146.71)	\$1,408.57
Boosters	\$3,276.72	\$300.04	\$2,242.53	\$0.00	\$1,334.23
School Activities	\$8,203.41	\$11,321.20	\$14,892.40	\$2,191.71	\$6,823.92
Grants	\$0.22	\$1,500.00	\$1,372.31	\$0.00	\$127.91
Other	\$9.00	\$1,341.95	\$244.14	\$166.00	\$1,272.81
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$37,200.27	\$38,135.06	\$42,725.52	\$0.00	\$32,609.81

Exhibit D

Pearl Watson Elementary School

Summary of Cash Receipts, Disbursements and Transfers - All Funds

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

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$22,633.51	\$11,456.21	\$27,170.45	\$100.00	\$7,019.27
Instructional	\$13,491.13	\$14,691.62	\$11,781.16	\$1,582.00	\$17,983.59
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$6,670.64	\$2,051.50	\$1,380.02	(\$6,634.06)	\$708.06
Boosters	\$3,276.72	\$0.00	\$0.00	\$0.00	\$3,276.72
School Activities	\$5,531.22	\$8,705.27	\$11,045.33	\$5,012.25	\$8,203.41
Grants	\$0.22	\$0.00	\$0.00	\$0.00	\$0.22
Other	\$303.78	\$382.65	\$617.24	(\$60.19)	\$9.00
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$51,907.22	\$37,287.25	\$51,994.20	(\$0.00)	\$37,200.27

Exhibit E

Pearl Watson Elementary School

Summary of Cash Receipts, Disbursements and Transfers - All Funds

For the Period Beginning June 1, 2016, and Ending May 31, 2017

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$27,605.34	\$8,013.14	\$12,984.97	\$0.00	\$22,633.51
Instructional	\$12,297.55	\$11,498.88	\$10,305.30	\$0.00	\$13,491.13
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$209.58	\$10,330.05	\$3,868.99	\$0.00	\$6,670.64
Boosters	\$11,887.16	\$0.00	\$8,610.44	\$0.00	\$3,276.72
School Activities	\$8,578.82	\$4,917.01	\$7,964.61	\$0.00	\$5,531.22
Grants	\$244.22	\$0.00	\$244.00	\$0.00	\$0.22
Other	\$822.89	\$1,056.37	\$1,575.48	\$0.00	\$303.78
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$61,645.56	\$35,815.45	\$45,553.79	\$0.00	\$51,907.22

Exhibit F

Pearl Watson Elementary School

Summary of Cash Receipts, Disbursements and Transfers - All Funds

For the Period Beginning June 1, 2015, and Ending May 31, 2016

Accounts	Beginning Balance	Receipts	Disbursements	Transfers	Ending Balance
Administrative	\$26,907.30	\$4,224.99	\$11,613.63	\$8,086.68	\$27,605.34
Instructional	\$9,801.64	\$7,660.52	\$5,200.61	\$36.00	\$12,297.55
Athletics	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Fund Raisers	\$369.02	\$21,006.10	\$7,034.24	(\$14,131.30)	\$209.58
Boosters	\$3,186.05	\$12,300.00	\$3,598.89	\$0.00	\$11,887.16
School Activities	\$4,910.88	\$6,152.71	\$8,493.39	\$6,008.62	\$8,578.82
Grants	\$244.22	\$0.00	\$0.00	\$0.00	\$244.22
Other	\$910.92	\$1,099.24	\$1,187.27	\$0.00	\$822.89
Investments	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Totals	\$46,330.03	\$52,443.56	\$37,128.03	\$0.00	\$61,645.56

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

To: Mr. Russell Castille, Chairman, Fiscal Mgmt. Committee
 Mr. Karl Bruchhaus, Superintendent

From: Wayne Foster, Director of Internal Auditing *WF*

Date: March 29, 2022

Subject: School Audit Report Significant Deficiencies

Per examination of the books and records, the following significant deficiencies were noted for the following school:

<u>School</u>	<u>Fiscal Year</u>
Barbe High School	January 1, 2019 – May 31, 2021

The noted deficiencies resulted in the school receiving an overall audit grade of 'Unsatisfactory.' An unsatisfactory deficiency (exception) as defined by the Index to Individual Finding Ratings, is as follows:

Significant exception to Regulation, internal controls, school policies and procedures and/or prudent business practices was noted, which most likely would result in fines, [penalties, a loss of funds and/or exposure of school assets.

The following exceptions were noted during the course of this review:

Per review of the Barbe Bluebelles Dance Account (6402), the following items were noted:

- a. A reimbursement for an airfare deposit in the amount of \$1,900 was issued to the dance sponsor in September 2019; however, the funds were not returned to the school. Also, it should be noted that the deposit was not allocated to each ticket total.
- b. The school paid for four (4) of the dance sponsor's family members airfare and three (3) hotel rooms totaling \$2,543.32.
- c. The dance sponsor obtained donations from a donor and benefitted personally by reducing her cost of the Disney trip rather than allocating the funds to benefit the students.
- d. Lodging expenses for the dance sponsor's sister and niece, totaling \$1,798, were paid by the dance activity account.
- e. An assistant, as well as several parents, received \$268 each to cover their non-student family members' airfare

(LSA-R.S. 42:1115)

School Audit Report Significant Deficiencies

March 29, 2022

Page 2

School Response – *The Principal stated that a) the sponsor reimbursed \$1,900 to Account #6402 on 12/13/21 via a personal check. b) The sponsor reimbursed \$2,543.32 to Account #6402 on 12/13/21 via a personal check. c) The sponsor understands that it is not acceptable to personally benefit from school fundraisers. d) Lodging expenses, totaling \$1,798 for the sponsor's family members, were deposited to the incorrect account. The amount was transferred to the appropriate account on March 16, 2020. e) The noted exception has since been corrected.*

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

ITEM #6C

To: Board Members

From: Wayne Foster, Director of Internal Auditing *WF*

Date: March 29, 2022

Subject: School Activity Funds Principles and Procedures Manual (Revisions)

The following consists of additions to the SAF Manual since the July 2018 revisions:

- Section III, J.8 a-i, p. 33&34 - Add

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

J. TRAVEL REIMBURSEMENT

1. Reimbursement to principals, faculty and staff members for travel and other related expenses may be made from school activity funds in accordance with the Calcasieu Parish School Board travel policy (File DJD) and in accordance with the purpose of the fund. Reimbursements made from school activity funds for travel expenses are subject to the same guidelines, maximums and restrictions as are reimbursements made by the Calcasieu Parish School Board.
2. All persons requesting reimbursement must complete a CPSB travel voucher, indicating expenditure amounts and must have required receipts, documentation and out-of-state; AESOP approval with Superintendent's approval, if applicable, attached. **All reimbursement requests for meals must be shown on a travel voucher.**
3. A travel reimbursement form must be completed after every trip in which a travel advance was obtained even if no money is owed an employee. This request should have all required receipts attached.
4. The documentation to support the purpose and duration of travel must be reflected on the receipts. If the length of stay and/or purpose for travel is different than the support provided, then an additional approval from the proper supervisor must be obtained to authorize the changes.
5. The person requesting reimbursement must sign and date the form. The principal must sign and date in approval of faculty/staff requests for reimbursement; the respective administrative director must sign in approval of a principal's request for travel reimbursement.
6. Requests for travel reimbursement must be filed on a timely basis (within three months of the expenditure) and must be approved by the proper supervisor before reimbursement is made.
7. The completed, signed, approved, and paid travel voucher forms shall be filed in numerical order with all other paid invoices. Travel voucher forms may be obtained from the respective administrative director.

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

8. The following controls must be followed while attending out-of-parish trips involving students:
- a. A travel agency must be used when booking airfare and/or lodging for employee/student groups. An employee may not use a personal credit card for these purposes.
 - b. Sponsors and approved chaperones shall have their meals, lodging, and transportation covered by the related activity.
 - c. Employees must complete a Travel Voucher for any travel-related expenses.
 - d. Employees will be reimbursed for mileage at the IRS-approved rate when using their personal vehicles. Non-employees must provide gas receipts for reimbursement.
 - e. Sponsors and approved chaperones shall not be restricted to the employee daily meal allowance while in attendance with students.
 - f. Receipts for all meals must be provided for reimbursement and include the names of the students, sponsors, and chaperones in attendance.
 - g. Non-employee expenses, which includes friends and family members of employees and students, will not be covered by the activity unless the non-employee is acting in the capacity as an approved chaperone.
 - h. Chaperones must be approved by the Principal prior to the school-related trip.
 - i. External entities may donate directly to the school and the related activity for the purpose of travel-related expenses. These donations must be made to the school and not directly to the employee or student.

ITEM #7

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: Per Pupil Expenditure Report – Information only
DATE: March 21, 2022

In our continuing effort to keep Board Members informed of our operations, the attached annual General Fund Per Pupil Expenditure (PPE) calculation report for fiscal year 2021 is provided (pages A1-A3).

PPE is calculated by totaling the direct expenditures for each location from the General Fund and dividing that total by the February 1, 2021 student count (excluding Pre-K) of each location to arrive at the direct per pupil expenditure.

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

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

Finally, PPEs are ranked highest to lowest.

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

Calcasieu Parish School Board
2020-2021 General Fund Expenditures-ONLY

Direct & Indirect

ID #	Location	School Type	Bonding District	Expenditure Amount	Students	Students % of Total	Per Pupil Amount Direct	Per Pupil Amount Indirect	Total GF	FY2021 Ranking	Title 1
					2/1/2021 No Pre-K				Direct & Indirect Per Pupil		School? e,m,h
033	033 Total	LaGrange	7 33	\$ 11,136,895	719	2.69%	\$ 15,489	\$ 3,535	\$ 19,024	1	T1-h
061	061 Total	Pearl Watson	1 31	\$ 2,938,616	197	0.74%	\$ 14,917	\$ 3,535	\$ 18,452	2	T1-e
027	027 Total	J.J. Johnson	1 31	\$ 1,782,227	124	0.46%	\$ 14,373	\$ 3,535	\$ 17,908	3	T1-e
006	006 Total	Brentwood	1 33	\$ 2,657,104	189	0.71%	\$ 14,059	\$ 3,535	\$ 17,594	4	T1-e
010	010 Total	College Oaks	1 34	\$ 3,072,175	221	0.83%	\$ 13,901	\$ 3,535	\$ 17,436	5	T1-e
028	028 Total	Kaufman	1 33	\$ 3,323,775	240	0.90%	\$ 13,849	\$ 3,535	\$ 17,384	6	T1-e
002	002 Total	Barbe Elementary	1 34	\$ 2,013,438	148	0.55%	\$ 13,604	\$ 3,535	\$ 17,139	7	T1-e
051	051 Total	Starks	5 24	\$ 3,962,719	303	1.13%	\$ 13,078	\$ 3,535	\$ 16,613	8	T1-e,m,h
067	067 Total	Ralph Wilson	1 31	\$ 1,710,555	131	0.49%	\$ 13,058	\$ 3,535	\$ 16,593	9	T1-e
054	054 Total	R.W. Vincent	1 30	\$ 2,495,608	206	0.77%	\$ 12,115	\$ 3,535	\$ 15,649	10	T1-e
059	059 Total	T.H. Watkins	1 33	\$ 2,290,010	191	0.71%	\$ 11,990	\$ 3,535	\$ 15,524	11	T1-e
011	011 Total	Combres-Fondel	1 31	\$ 2,499,394	217	0.81%	\$ 11,518	\$ 3,535	\$ 15,053	12	T1-e
044	044 Total	Oak Park Middle	2 33	\$ 4,457,411	401	1.50%	\$ 11,116	\$ 3,535	\$ 14,651	13	T1-m
024	024 Total	Henry Heights	1 33	\$ 3,002,837	278	1.04%	\$ 10,802	\$ 3,535	\$ 14,336	14	T1-e
056	056 Total	Vinton High	3 26	\$ 3,131,774	291	1.09%	\$ 10,762	\$ 3,535	\$ 14,297	15	
038	038 Total	Molo	2 31	\$ 3,356,095	316	1.18%	\$ 10,621	\$ 3,535	\$ 14,155	16	T1-m
013	013 Total	DeQuincy Primary	1 21	\$ 2,349,637	222	0.83%	\$ 10,584	\$ 3,535	\$ 14,119	17	T1-e
060	060 Total	J.I. Watson	4 25	\$ 4,145,310	396	1.48%	\$ 10,468	\$ 3,535	\$ 14,003	18	T1-e
064	064 Total	Westlake High	7 23	\$ 4,811,021	472	1.76%	\$ 10,193	\$ 3,535	\$ 13,728	19	
066	066 Total	FK White	2 33	\$ 5,715,650	563	2.10%	\$ 10,152	\$ 3,535	\$ 13,687	20	T1-m
015	015 Total	DeQuincy Middle	2 21	\$ 2,389,457	237	0.89%	\$ 10,082	\$ 3,535	\$ 13,617	21	
057	057 Total	Vinton Middle	2 26	\$ 2,455,112	244	0.91%	\$ 10,062	\$ 3,535	\$ 13,597	22	T1-m
014	014 Total	DeQuincy High	3 21	\$ 3,381,870	340	1.27%	\$ 9,947	\$ 3,535	\$ 13,482	23	
065	065 Total	Westwood	1 23	\$ 3,270,043	329	1.23%	\$ 9,939	\$ 3,535	\$ 13,474	24	T1-e
055	055 Total	Vinton Elementary	1 26	\$ 3,425,394	348	1.30%	\$ 9,843	\$ 3,535	\$ 13,378	25	T1-e
016	016 Total	Dolby	1 34	\$ 3,133,875	321	1.20%	\$ 9,763	\$ 3,535	\$ 13,298	26	T1-e
058	058 Total	Washington Marion	3 31	\$ 5,191,543	537	2.01%	\$ 9,668	\$ 3,535	\$ 13,203	27	T1-h
043	043 Total	Oak Park Elementary	1 33	\$ 2,609,201	279	1.04%	\$ 9,352	\$ 3,535	\$ 12,887	28	T1-e
036	036 Total	Maplewood Middle	2 23	\$ 3,113,696	340	1.27%	\$ 9,158	\$ 3,535	\$ 12,693	29	
018	018 Total	Fairview	1 33	\$ 3,449,510	379	1.42%	\$ 9,102	\$ 3,535	\$ 12,636	30	T1-e
035	035 Total	LeBlanc	2 30	\$ 3,110,725	343	1.28%	\$ 9,069	\$ 3,535	\$ 12,604	31	T1-m
081	081 Total	DeQuincy Elementary	1 21	\$ 1,833,765	206	0.77%	\$ 8,902	\$ 3,535	\$ 12,437	32	T1-e

Calcasieu Parish School Board
2020-2021 General Fund Expenditures-ONLY

Direct & Indirect

ID #	Location	School Type	Bonding District	Expenditure Amount	Students	Students	Per Pupil	Per Pupil	Total GF	FY2021 Ranking	Title 1
					2/1/2021	Students % of Total	Amount Direct	Amount Indirect	Direct & Indirect Per Pupil		School? e,m,h
068	068 Total	Gillis	1 27	\$ 5,571,066	626	2.34%	\$ 8,899	\$ 3,535	\$ 12,434	33	T1-e
030	030 Total	E.K. Key	1 30	\$ 4,215,986	479	1.79%	\$ 8,802	\$ 3,535	\$ 12,337	34	T1-e
063	063 Total	Western Heights	1 23	\$ 2,741,722	315	1.18%	\$ 8,704	\$ 3,535	\$ 12,239	35	T1-e
053	053 Total	Vincent Settlement	1 30	\$ 2,381,446	274	1.02%	\$ 8,691	\$ 3,535	\$ 12,226	36	T1-e
034	034 Total	W.W. Lewis	2 30	\$ 6,404,093	747	2.79%	\$ 8,573	\$ 3,535	\$ 12,108	37	
062	062 Total	S.J. Welsh	2 34	\$ 9,756,194	1,144	4.27%	\$ 8,528	\$ 3,535	\$ 12,063	38	
046	046 Total	Prien Lake	1 34	\$ 5,222,647	621	2.32%	\$ 8,410	\$ 3,535	\$ 11,945	39	
023	023 Total	Henning	1 30	\$ 2,972,214	358	1.34%	\$ 8,302	\$ 3,535	\$ 11,837	40	T1-e
082	082 Total	Maplewood Elementary	1 23	\$ 4,739,164	573	2.14%	\$ 8,271	\$ 3,535	\$ 11,806	41	T1-e
004	004 Total	Bell City	5 28	\$ 6,035,822	745	2.78%	\$ 8,102	\$ 3,535	\$ 11,637	42	T1-e,m,h
042	042 Total	Nelson	1 34	\$ 5,173,173	649	2.43%	\$ 7,971	\$ 3,535	\$ 11,506	43	T1-e
026	026 Total	Iowa High	5 25	\$ 4,587,335	577	2.16%	\$ 7,950	\$ 3,535	\$ 11,485	44	
001	001 Total	S.P. Arnett	2 23	\$ 2,865,536	362	1.35%	\$ 7,916	\$ 3,535	\$ 11,451	45	
050	050 Total	St John	1 34	\$ 4,997,751	633	2.37%	\$ 7,895	\$ 3,535	\$ 11,430	46	T1-e
019	019 Total	Frasch	1 30	\$ 4,071,523	518	1.94%	\$ 7,860	\$ 3,535	\$ 11,395	47	T1-e
126	126 Total	Iowa Middle	5 25	\$ 3,430,201	448	1.67%	\$ 7,657	\$ 3,535	\$ 11,192	48	
052	052 Total	Sulphur High	3 30	\$ 10,448,944	1,380	5.16%	\$ 7,572	\$ 3,535	\$ 11,107	49	
040	040 Total	Moss Bluff Middle	2 27	\$ 6,443,491	855	3.19%	\$ 7,536	\$ 3,535	\$ 11,071	50	
045	045 Total	Cypress Cove	1 30	\$ 3,483,149	470	1.76%	\$ 7,411	\$ 3,535	\$ 10,946	51	T1-e
005	005 Total	LeBleu Settlement	1 25	\$ 2,926,973	398	1.49%	\$ 7,354	\$ 3,535	\$ 10,889	52	T1-e
152	152 Total	Sulphur 9th Grade	3 30	\$ 3,675,864	509	1.90%	\$ 7,222	\$ 3,535	\$ 10,757	53	
012	012 Total	T.S. Cooley	1 33	\$ 2,024,523	282	1.05%	\$ 7,179	\$ 3,535	\$ 10,714	54	
025	025 Total	Sam Houston	3 27	\$ 8,017,337	1,153	4.31%	\$ 6,953	\$ 3,535	\$ 10,488	55	
039	039 Total	Moss Bluff Elementary	1 27	\$ 5,819,259	868	3.24%	\$ 6,704	\$ 3,535	\$ 10,239	56	T1-e
003	003 Total	Barbe High	3 34	\$ 11,841,616	1,862	6.96%	\$ 6,360	\$ 3,535	\$ 9,895	57	

Subtotal	\$ 238,063,469	26,574	Avg. Direct PPA	\$ 9,795.73	Avg. Dir. + Indir. PPA	\$ 13,330.61
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1000 General Location (Indirect Costs) \$ 94,597,062 Indirect Cost per student \$ 3,534.89

Calcasieu Parish School Board
 2020-2021 General Fund Expenditures-ONLY
 Direct & Indirect

ID #	Location	School Type	Bonding District	Expenditure Amount	Students 2/1/2021 No Pre-K	Students % of Total	Per Pupil Amount Direct	Per Pupil Amount Indirect	Total GF Direct & Indirect Per Pupil	FY2021 Ranking	Title 1 School? e,m,h
Other Unallocated Costs											
009	009 Total	J.D. Clifton	1	31	\$ 664,611	15	0.06%				
029	029 Total	Kennedy	1	33	\$ 589,944	14	0.05%				
748	748 Total	Lake Charles Boston Academy	6		\$ 1,969,067	0	0.00%				
749	749 Total	College Street T & I	6		\$ 778,228	0	0.00%				
750	750 Total	Westlake T & I	6		\$ 68,072	0	0.00%				
078	078 Total	CASES	6		\$ -	0	0.00%				
700	700 Total	Administration	6		\$ 35,531	125	0.47%				
071	071 Total	Drost	6	30	\$ 332,235	14	0.05%				
073	073 Total	Brenda Hunter Head Start Center	6		\$ 381,324	19	0.07%				
047	047 Total	Reynaud	6		\$ -	0	0.00%				
772	772 Total	Alternative School	6		\$ 2,299,729	0	0.00%				
		Other Headstart	6		\$ -	0	0.00%				
		Sub-Total			\$ 7,118,742						
					\$ 339,779,273	26,761	100.0%	Amount per Student (All Students)	\$ 12,696.81		

Calcasieu Parish School Board
2020-2021 General Fund Expenditures-ONLY
Direct & Indirect
Sorted by Bonding District

ID #	Account Title	School Type	Bonding District	Expenditure Amount	Students		Per Pupil Amount Direct	Per Pupil Amount Indirect	Total GF Per Pupil	Ranking
					2/1/2021 No Pre-K	% of Total				
013	DeQuincy Primary	1	21	\$ 2,349,637	222	0.83%	\$ 10,584	\$ 3,535	\$ 14,119	17
014	DeQuincy High	3	21	\$ 3,381,870	340	1.27%	\$ 9,947	\$ 3,535	\$ 13,482	23
015	DeQuincy Midde	2	21	\$ 2,389,457	237	0.89%	\$ 10,082	\$ 3,535	\$ 13,617	21
081	DeQuincy Elementary	1	21	\$ 1,833,765	206	0.77%	\$ 8,902	\$ 3,535	\$ 12,437	32
	Total			\$ 9,954,729	1005				\$ 13,414	
	Average								\$ 13,414	
001	S.P. Arnett	2	23	\$ 2,865,536	362	1.35%	\$ 7,916	\$ 3,535	\$ 11,451	45
036	Maplewood Middle	2	23	\$ 3,113,696	340	1.27%	\$ 9,158	\$ 3,535	\$ 12,693	29
063	Western Heights	1	23	\$ 2,741,722	315	1.18%	\$ 8,704	\$ 3,535	\$ 12,239	35
064	Westlake High	7	23	\$ 4,811,021	472	1.76%	\$ 10,193	\$ 3,535	\$ 13,728	19
065	Westwood	1	23	\$ 3,270,043	329	1.23%	\$ 9,939	\$ 3,535	\$ 13,474	24
082	Maplewood Elementary	1	23	\$ 4,739,164	573	2.14%	\$ 8,271	\$ 3,535	\$ 11,806	41
	Total			\$ 21,541,182	2391				\$ 12,565	
	Average								\$ 12,565	
051	Starks	5	24	\$ 3,962,719	303	1.13%	\$ 13,078	\$ 3,535	\$ 16,613	8
	Total			\$ 3,962,719	303				\$ 16,613	
	Average								\$ 16,613	
005	LeBleu Settlement	1	25	\$ 2,926,973	398	1.49%	\$ 7,354	\$ 3,535	\$ 10,889	52
026	Iowa High	5	25	\$ 4,587,335	577	2.16%	\$ 7,950	\$ 3,535	\$ 11,485	44
126	Iowa Middle	5	25	\$ 3,430,201	448	1.67%	\$ 7,657	\$ 3,535	\$ 11,192	48
060	J.I. Watson	4	25	\$ 4,145,310	396	1.48%	\$ 10,468	\$ 3,535	\$ 14,003	18
	Total			\$ 15,089,819	1819				\$ 11,892	
	Average								\$ 11,892	
055	Vinton Elementary	1	26	\$ 3,425,394	348	1.30%	\$ 9,843	\$ 3,535	\$ 13,378	25
056	Vinton High	3	26	\$ 3,131,774	291	1.09%	\$ 10,762	\$ 3,535	\$ 14,297	15
057	Vinton Middle	2	26	\$ 2,455,112	244	0.91%	\$ 10,062	\$ 3,535	\$ 13,597	22
	Total			\$ 9,012,281	883				\$ 13,757	
	Average								\$ 13,757	
025	Sam Houston	3	27	\$ 8,017,337	1153	4.31%	\$ 6,953	\$ 3,535	\$ 10,488	55
039	Moss Bluff Elementary	1	27	\$ 5,819,259	868	3.24%	\$ 6,704	\$ 3,535	\$ 10,239	56
040	Moss Bluff Middle	2	27	\$ 6,443,491	855	3.19%	\$ 7,536	\$ 3,535	\$ 11,071	50
068	Gillis	1	27	\$ 5,571,066	626	2.34%	\$ 8,899	\$ 3,535	\$ 12,434	33
	Total			\$ 25,851,152	3502				\$ 11,058	
	Average								\$ 11,058	
004	Bell City	5	28	\$ 6,035,822	745	2.78%	\$ 8,102	\$ 3,535	\$ 11,637	42
	Total			\$ 6,035,822	745				\$ 11,637	
	Average								\$ 11,637	
019	Frasch	1	30	\$ 4,071,523	518	1.94%	\$ 7,860	\$ 3,535	\$ 11,395	47
023	Henning	1	30	\$ 2,972,214	358	1.34%	\$ 8,302	\$ 3,535	\$ 11,837	40
030	E.K. Key	1	30	\$ 4,215,986	479	1.79%	\$ 8,802	\$ 3,535	\$ 12,337	34
034	W.W. Lewis	2	30	\$ 6,404,093	747	2.79%	\$ 8,573	\$ 3,535	\$ 12,108	37
035	LeBlanc	2	30	\$ 3,110,725	343	1.28%	\$ 9,069	\$ 3,535	\$ 12,604	31
045	Cypress Cove	1	30	\$ 3,483,149	470	1.76%	\$ 7,411	\$ 3,535	\$ 10,946	51
052	Sulphur High	3	30	\$ 10,448,944	1380	5.16%	\$ 7,572	\$ 3,535	\$ 11,107	49
053	Vincent Settlement	1	30	\$ 2,381,446	274	1.02%	\$ 8,691	\$ 3,535	\$ 12,226	36
054	R.W. Vincent	1	30	\$ 2,495,608	206	0.77%	\$ 12,115	\$ 3,535	\$ 15,649	10
152	Sulphur 9th Grade	3	30	\$ 3,675,864	509	1.90%	\$ 7,222	\$ 3,535	\$ 10,757	53
	Total			\$ 43,259,551	5284				\$ 12,097	
	Average								\$ 12,097	
011	Combte-Fondel	1	31	\$ 2,499,394	217	0.81%	\$ 11,518	\$ 3,535	\$ 15,053	12
027	J.J. Johnson	1	31	\$ 1,782,227	124	0.46%	\$ 14,373	\$ 3,535	\$ 17,908	3
038	Molo	2	31	\$ 3,356,095	316	1.18%	\$ 10,621	\$ 3,535	\$ 14,155	16
058	Washington Marion	3	31	\$ 5,191,543	537	2.01%	\$ 9,668	\$ 3,535	\$ 13,203	27
061	Pearl Watson	1	31	\$ 2,938,616	197	0.74%	\$ 14,917	\$ 3,535	\$ 18,452	2
067	Ralph Wilson	1	31	\$ 1,710,555	131	0.49%	\$ 13,058	\$ 3,535	\$ 16,593	9
	Total			\$ 17,478,430	1522				\$ 15,894	
	Average								\$ 15,894	
006	Brentwood	1	33	\$ 2,657,104	189	0.71%	\$ 14,059	\$ 3,535	\$ 17,594	4
012	T.S. Cooley	1	33	\$ 2,024,523	282	1.05%	\$ 7,179	\$ 3,535	\$ 10,714	54
018	Fairview	1	33	\$ 3,449,510	379	1.42%	\$ 9,102	\$ 3,535	\$ 12,636	30
024	Henry Heights	1	33	\$ 3,002,837	278	1.04%	\$ 10,802	\$ 3,535	\$ 14,336	14
028	Kaufman	1	33	\$ 3,323,775	240	0.90%	\$ 13,849	\$ 3,535	\$ 17,384	6
033	LaGrange	7	33	\$ 11,136,895	719	2.69%	\$ 15,489	\$ 3,535	\$ 19,024	1

Calcasieu Parish School Board
 2020-2021 General Fund Expenditures-ONLY
 Direct & Indirect
 Sorted by Bonding District

ID #	Account Title	School Type	Bonding District	Expenditure Amount	Students 2/1/2021 No Pre-K	Students % of Total	Per Pupil Amount Direct	Per Pupil Amount Indirect	Total GF Per Pupil	Ranking
043	Oak Park Elementary	1	33	\$ 2,609,201	279	1.04%	\$ 9,352	\$ 3,535	\$ 12,887	28
044	Oak Park Middle	2	33	\$ 4,457,411	401	1.50%	\$ 11,116	\$ 3,535	\$ 14,651	13
059	T.H. Watkins	1	33	\$ 2,290,010	191	0.71%	\$ 11,990	\$ 3,535	\$ 15,524	11
066	FK White	2	33	\$ 5,715,650	563	2.10%	\$ 10,152	\$ 3,535	\$ 13,687	20
	Total			\$ 40,666,917	3521					
	Average							\$ 14,844		
002	Barbe Elementary	1	34	\$ 2,013,438	148	0.55%	\$ 13,604	\$ 3,535	\$ 17,139	7
003	Barbe High	3	34	\$ 11,841,616	1862	6.96%	\$ 6,360	\$ 3,535	\$ 9,895	57
010	College Oaks	1	34	\$ 3,072,175	221	0.83%	\$ 13,901	\$ 3,535	\$ 17,436	5
016	Dolby	1	34	\$ 3,133,875	321	1.20%	\$ 9,763	\$ 3,535	\$ 13,298	26
042	Nelson	1	34	\$ 5,173,173	649	2.43%	\$ 7,971	\$ 3,535	\$ 11,506	43
046	Prien Lake	1	34	\$ 5,222,647	621	2.32%	\$ 8,410	\$ 3,535	\$ 11,945	39
050	St John	1	34	\$ 4,997,751	633	2.37%	\$ 7,895	\$ 3,535	\$ 11,430	46
062	S.J. Welsh	2	34	\$ 9,756,194	1144	4.27%	\$ 8,528	\$ 3,535	\$ 12,063	38
	Total			\$ 45,210,868	5599					
	Average							\$ 13,089		
1000	General Location			\$ 94,597,062				Indirect Costs \$ 3,535		
009	J.D. Clifton	1	31	\$ 664,611	15	0.06%	\$ 44,307	\$ 3,535	\$ 47,842	
029	Kennedy	1	33	\$ 589,944	14	0.05%	\$ 42,139	\$ 3,535	\$ 45,674	
047	Reynaud	6	31	\$ -	0					
071	Drost	6	30	\$ 332,235	14	0.05%	\$ 23,731	\$ 3,535	\$ 27,266	
073	Brenda Hunter Head Start Center	6		\$ 381,324	19	0.07%	\$ 20,070	\$ 3,535	\$ 23,605	
078	CASES	6		\$ -	0					
700	Administration	6		\$ 35,531	125	0.47%	\$ 284	\$ 3,535	\$ 3,819	
748	Lake Charles Boston Academy	6	31	\$ 1,969,067	0					
749	College Street T & I	6	33	\$ 778,228	0					
750	Westlake T & I	6	23	\$ 68,072	0					
772	Alternative School	6	31	\$ 2,299,729	0					
	Other Headstart	6		\$ -	0					
	Sub-Total		Subtotal	\$ 7,118,742	187					
				\$ 339,779,273	26,761	100.0%	\$ 12,697			

Calcasieu Parish School Board
 General Fund Expenditures-ONLY - FY2021
 Direct & Indirect
 5-year Comparative

ID #	School	School Type	Bonding District	2020-2021			2019-2020			2018-2019			2017-2018			2016-2017		
				Students 2/1/2021 No Pre-K	Total GF Per Pupil	2020-2021 Ranking	Students 43862 No Pre-K	Total GF Per Pupil	2019-2020 Ranking	Students 2/1/2019 No Pre-K	Total GF Per Pupil	2018-2019 Ranking	Students 2/1/2018 No Pre-K	Total GF Per Pupil	2017-2018 Ranking	Students 2/1/2017 No Pre-K	Total GF Per Pupil	2016-2017 Ranking
033	LaGrange	7	33	719	\$ 19,024	1	941	\$ 16,896	3	1018	\$ 15,399	5	1086	\$ 15,216	7	1119	\$ 13,004	11
061	Pearl Watson	1	31	197	\$ 18,452	2	291	\$ 14,677	11	313	\$ 14,709	7	279	\$ 16,868	2	324	\$ 13,897	6
027	J.J. Johnson	1	31	124	\$ 17,908	3	177	\$ 15,158	9	210	\$ 13,806	13	237	\$ 13,056	20	234	\$ 11,674	18
006	Brentwood	1	33	189	\$ 17,594	4	239	\$ 15,816	6	247	\$ 14,941	6	254	\$ 14,713	8	290	\$ 11,426	19
010	College Oaks	1	34	221	\$ 17,436	5	273	\$ 17,242	2	269	\$ 17,081	1	272	\$ 17,717	1	289	\$ 16,763	1
028	Kaufman	1	33	240	\$ 17,384	6	406	\$ 12,287	27	424	\$ 11,357	39	409	\$ 11,833	36	421	\$ 10,518	35
002	Barbe Elementary	1	34	148	\$ 17,139	7	248	\$ 15,308	26	240	\$ 12,507	22	254	\$ 12,524	24	269	\$ 11,025	27
051	Starks	5	24	303	\$ 16,613	8	309	\$ 16,737	4	317	\$ 15,864	3	332	\$ 15,811	4	319	\$ 14,091	4
067	Ralph Wilson	1	31	131	\$ 16,593	9	174	\$ 15,416	8	202	\$ 12,672	20	231	\$ 11,550	42	211	\$ 10,631	34
054	R.W. Vincent	1	30	206	\$ 15,649	10	269	\$ 13,738	12	312	\$ 12,938	17	308	\$ 13,688	17	327	\$ 12,106	16
059	T.H. Watkins	1	33	191	\$ 15,524	11	198	\$ 15,936	19	208	\$ 12,537	21	246	\$ 11,987	33	226	\$ 10,879	31
011	Combre-Fondel	1	31	217	\$ 15,053	12	138	\$ 16,234	5	170	\$ 14,235	8	172	\$ 14,607	10	160	\$ 13,572	9
044	Oak Park Middle	2	33	401	\$ 14,651	13	512	\$ 12,673	21	478	\$ 13,903	11	448	\$ 14,670	9	435	\$ 13,994	5
024	Henry Heights	1	33	278	\$ 14,336	14	326	\$ 13,389	16	307	\$ 13,951	9	343	\$ 13,732	16	344	\$ 11,938	17
056	Vinton High	3	26	291	\$ 14,297	15	299	\$ 15,504	7	265	\$ 16,753	2	263	\$ 16,370	3	274	\$ 14,698	2
038	Molo	2	31	316	\$ 14,155	16	385	\$ 13,040	18	426	\$ 11,755	33	462	\$ 11,968	34	419	\$ 11,168	21
013	DeQuincy Primary	1	21	222	\$ 14,119	17	288	\$ 11,848	33	285	\$ 11,837	29	296	\$ 12,559	23	281	\$ 10,755	33
060	J.I. Watson	4	25	396	\$ 14,003	18	548	\$ 11,510	41	526	\$ 11,832	31	534	\$ 12,294	28	513	\$ 10,809	32
064	Westlake High	7	23	472	\$ 13,728	19	504	\$ 12,857	20	497	\$ 13,932	10	525	\$ 14,281	13	522	\$ 12,365	14
066	FK White	2	33	563	\$ 13,687	20	708	\$ 11,896	32	706	\$ 12,240	24	599	\$ 14,455	11	565	\$ 12,409	13
015	DeQuincy Middle	2	21	237	\$ 13,617	21	260	\$ 13,678	13	263	\$ 13,855	12	285	\$ 13,910	15	287	\$ 12,234	15
057	Vinton Middle	2	26	244	\$ 13,597	22	269	\$ 12,450	23	267	\$ 12,991	16	222	\$ 15,537	6	220	\$ 13,744	7
014	DeQuincy High	3	21	340	\$ 13,482	23	358	\$ 13,630	14	377	\$ 13,362	14	372	\$ 14,307	12	374	\$ 12,523	12
065	Westwood	1	23	329	\$ 13,474	24	390	\$ 11,564	39	379	\$ 11,843	28	402	\$ 11,778	38	380	\$ 11,084	26
055	Vinton Elementary	1	26	348	\$ 13,378	25	419	\$ 12,161	30	426	\$ 11,703	35	478	\$ 12,019	32	466	\$ 10,417	38
016	Dolby	1	34	321	\$ 13,298	26	353	\$ 13,232	17	358	\$ 12,453	23	376	\$ 12,642	22	390	\$ 11,151	22
058	Washington Marion	3	31	537	\$ 13,203	27	596	\$ 12,419	24	624	\$ 12,902	19	621	\$ 13,118	18	560	\$ 13,695	8
043	Oak Park Elementary	1	33	279	\$ 12,887	28	349	\$ 12,186	29	370	\$ 11,813	32	398	\$ 12,350	26	399	\$ 11,107	24
036	Maplewood Middle	2	23	340	\$ 12,693	29	348	\$ 13,484	15	357	\$ 12,920	18	337	\$ 14,272	14	342	\$ 13,407	10
018	Fairview	1	33	379	\$ 12,636	30	442	\$ 11,696	36	413	\$ 11,736	34	452	\$ 11,031	53	425	\$ 9,786	49
035	LeBlanc	2	30	343	\$ 12,604	31	371	\$ 12,348	25	386	\$ 11,870	27	387	\$ 12,467	25	384	\$ 10,982	28
081	DeQuincy Elementary	1	21	206	\$ 12,437	32	228	\$ 12,548	22	247	\$ 11,511	36	276	\$ 11,827	37	280	\$ 10,507	36
068	Gillis	1	27	626	\$ 12,434	33	711	\$ 12,221	28	781	\$ 11,132	44	791	\$ 11,891	35	775	\$ 10,360	39
030	E.K. Key	1	30	479	\$ 12,337	34	516	\$ 11,754	34	495	\$ 12,120	25	441	\$ 12,849	21	428	\$ 11,101	25
063	Western Heights	1	23	315	\$ 12,239	35	329	\$ 11,556	40	338	\$ 11,432	38	395	\$ 11,310	47	409	\$ 9,844	47
053	Vincent Settlement	1	30	274	\$ 12,226	36	332	\$ 11,204	46	361	\$ 10,623	52	396	\$ 10,506	57	378	\$ 9,583	51
034	W.W. Lewis	2	30	747	\$ 12,108	37	827	\$ 11,589	38	881	\$ 11,319	41	869	\$ 11,652	40	902	\$ 9,955	43
062	S.J. Welsh	2	34	1144	\$ 12,063	38	1323	\$ 11,226	44	1381	\$ 10,790	50	1359	\$ 11,230	50	1320	\$ 9,895	45
046	Prien Lake	1	34	621	\$ 11,945	39	740	\$ 10,770	49	775	\$ 10,548	53	741	\$ 11,317	45	685	\$ 10,460	37
023	Henning	1	30	358	\$ 11,837	40	369	\$ 11,356	43	387	\$ 11,472	37	386	\$ 12,323	27	353	\$ 11,124	23
082	Maplewood Elementary	1	23	573	\$ 11,806	41	614	\$ 11,217	45	605	\$ 11,016	45	632	\$ 11,432	43	641	\$ 9,830	48
004	Bell City	5	28	745	\$ 11,637	42	747	\$ 11,748	35	729	\$ 11,837	30	723	\$ 12,286	29	679	\$ 10,918	30
042	Nelson	1	34	649	\$ 11,506	43	776	\$ 10,455	53	746	\$ 10,877	47	720	\$ 12,108	31	704	\$ 9,433	53
026	Iowa High	5	25	577	\$ 11,485	44	572	\$ 11,980	31	565	\$ 12,062	26	572	\$ 12,157	30	577	\$ 10,942	29
001	S.P. Arnett	2	23	362	\$ 11,451	45	374	\$ 11,128	48	396	\$ 10,798	49	395	\$ 11,615	41	424	\$ 9,866	46
050	St John	1	34	633	\$ 11,430	46	821	\$ 10,173	56	782	\$ 10,405	55	781	\$ 11,044	52	800	\$ 9,020	58

Calcasieu Parish School Board
 General Fund Expenditures-ONLY - FY2021
 Direct & Indirect
 5-year Comparative

ID #	School	School Type	Bonding District	2020-2021			2019-2020			2018-2019			2017-2018			2016-2017		
				Students 2/1/2021	Total GF	2020-2021	Students 43862	Total GF	2019-2020	Students 2/1/2019	Total GF	2018-2019	Students 2/1/2018	Total GF	2017-2018	Students 2/1/2017	Total GF	2016-2017
				No Pre-K	Per Pupil	Ranking	No Pre-K	Per Pupil	Ranking	No Pre-K	Per Pupil	Ranking	No Pre-K	Per Pupil	Ranking	No Pre-K	Per Pupil	Ranking
019	Frasch	1	30	518	\$ 11,395	47	536	\$ 11,415	42	544	\$ 11,300	42	579	\$ 11,313	46	639	\$ 9,416	54
126	Iowa Middle	5	25	448	\$ 11,192	48	483	\$ 10,521	50	486	\$ 10,509	54	480	\$ 11,240	49	451	\$ 9,562	52
052	Sulphur High	3	30	1380	\$ 11,107	49	1345	\$ 11,687	37	1405	\$ 11,253	43	1405	\$ 11,715	39	1456	\$ 10,271	40
040	Moss Bluff Middle	2	27	855	\$ 11,071	50	943	\$ 10,491	52	928	\$ 10,767	51	932	\$ 11,430	44	907	\$ 10,051	41
045	Cypress Cove	1	30	470	\$ 10,946	51	477	\$ 11,197	47	475	\$ 11,335	40	496	\$ 10,980	54	492	\$ 9,612	50
005	LeBleu Settlement	1	25	398	\$ 10,889	52	437	\$ 10,497	51	412	\$ 10,969	46	436	\$ 11,294	48	453	\$ 9,273	55
152	Sulphur 9th Grade	3	30	509	\$ 10,757	53	593	\$ 10,095	57	555	\$ 10,816	48	573	\$ 11,218	51	570	\$ 9,934	44
012	T.S. Cooley	1	33	282	\$ 10,714	54	294	\$ 10,443	54	296	\$ 10,113	57	297	\$ 10,830	55	305	\$ 9,246	56
025	Sam Houston	3	27	1153	\$ 10,488	55	1221	\$ 10,217	55	1263	\$ 9,898	59	1232	\$ 10,771	56	1168	\$ 9,963	42
039	Moss Bluff Elementary	1	27	868	\$ 10,239	56	924	\$ 9,834	58	949	\$ 9,934	58	927	\$ 10,416	58	928	\$ 9,123	57
003	Barbe High	3	34	1862	\$ 9,895	57	2014	\$ 9,741	59	1972	\$ 10,369	56	1997	\$ 10,387	59	1957	\$ 9,007	59
009	J.D. Clifton	1	31				198	\$ 14,738	10	240	\$ 13,231	15	262	\$ 13,066	19	256	\$ 11,331	20
029	Kennedy	1	33				108	\$ 17,653	1	131	\$ 15,465	4	153	\$ 15,797	5	140	\$ 14,584	3