



TO: Members, Calcasieu Parish School Board
FROM: Wilfred Bourne, Chief Financial Officer
DATE: May 23, 2019
RE: Budget/Fiscal Management Committee Meeting

Mr. Dean Roberts, Chairman, has called a Budget/Fiscal Management Committee Meeting for **Tuesday, May 28, 2019** at 5:00 p.m. in the Board Room at 3310 Broad Street, Lake Charles, Louisiana.

AGENDA

- 1) 2018-2019 Budget Revisions
 - A. Revision #3 – General Fund
 - B. Revision #1 – Special Revenue Funds
- 2) 2019-2020 Proposed General Fund Budget
- 3) POD Project 10 Update
- 4) POD Project 11 Update
- 5) Extended Day Program Field & Payroll Reviews
 - A. School Audits
- 6) List of Grant Funded Employees (Information Only)
- 7) Property & Casualty Insurance Renewal
- 8) Announcement of Public Notice

WB/vg

Building Foundations for the Future

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Budget Agenda

Budget/Fiscal Management Committee:

Dean Roberts, Chair
Russell Castille, Vice Chair
Annette Ballard
Mack Dellafosse
John Duhon
Glenda Gay
Damon Hardesty
Fred Hardy
Ron Hayes
Alvin Smith
Eric Tarver
Desmond Wallace

Other Board Members:

Billy Breaux
Bliss Bujard
Aaron Natali



TO: Board Members

ITEM 1. A

FROM: Wilfred Bourne

SUBJECT: 2018-19 General Fund Budget Revision #3

DATE: May 22, 2019

Budget revision #3 for the 2018-19 General Fund includes Revenues and Other Sources of Funds of \$356,284,591, an increase of \$4,815,679, and Expenditures and Other Uses of Funds of \$374,603,319, an increase of \$5,819,671 over revision #2.

Major revenue increases/(decreases) include:

- \$4,008,000 – Ad valorem tax increase based on actual collections
- \$ 800,000 – Medicaid billings increase based on receipts

Major expenditure increases/(decreases) include:

- \$180,000 – Tutoring program continuation - increase
- \$515,000 – Supplemental Course Alloc. for tuition programs at MSU, Sowela, ABC Welding, etc. - increase
- \$350,000 – Contract therapy services swapped with GF salaries to gain ability to bill Medicaid-increase
- \$<130,000> – Budgetary item not being utilized-decrease
- \$805,000 – Addl. Contract speech therapists due to employee shortage-increase
- \$<220,000> – Contract deaf interpreters not needed - decrease
- \$448,000 – Erate project-network switch replacement - increase
- \$<315,000> - Transportation: fewer outsourced general repairs - decrease
- \$110,000 – Transportation: more outsourced accident repairs – increase
- \$205,000 – Increased bus lease days – increase
- \$1,860,000 – Bus purchases approved by board in July, 2018 – increase
- \$<446,129> - Final bus financing debt payment made – decrease
- \$235,000 – Additional mold and asbestos abatement projects – increase
- \$605,000 – Utilities adjusted for actual - increase
- \$1,590,000 – Employer health premiums adjusted for actual - increase

Building Foundations for the Future

- \$1,590,000 – Employer health premiums adjusted for actual – increase

General Fund budget revision #3 projects a current deficit of \$18,318,728 resulting in an unassigned fund balance of \$23,513,587 or 6.60% of projected revenues.

2018-2019 General Fund Budget Summary

Original

General Fund Revenues and Other Sources	\$ 338,980,457
General Fund Expenditures and Other Uses	<u>\$ 338,895,594</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ 84,863</u>

Cumulative

General Fund Revenues & Other Sources

Original	\$ 338,980,457
Add: Revision #1	\$ 1,800
Add: Revision #2	\$ 12,486,655
Add: Revision #3	<u>\$ 4,815,679</u>
General Fund Budgeted Revenues and Other Sources	\$ 356,284,591

General Fund Expenditures & Other Uses

Original	\$(338,895,594)
Add: Revision #1	\$ (433,914)
Add: Encumbrances carried forward	\$ (1,219,933)
Add: Revision #2	\$ (28,234,207)
Add: Revision #3	<u>\$ (5,819,671)</u>
Total Expenditures and Other Uses	<u>\$(374,603,319)</u>
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ (18,318,728)</u>

Analysis of General Fund Reserves

General Fund Reserves @ 7/1/18 (Audited) \$ 95,073,126

Projected Result of Operations 2018-2019 \$ (18,318,728)

Projected General Fund Total Reserves 6/30/19 **\$ 76,754,398**

Committed for Insurance Deductibles	\$ (1,000,000)
Committed for QZAB Debt Service	\$ -
Non-Spendable Inventory	\$ (1,405,655)
Non-Spendable For Long Term Receivables	\$ -
Restricted & Committed For Grants	\$ (1,003,373)
* Restricted For Salary Enhancements-1995 S/T	\$ (14,975,191)
* Restricted For Salary Enhancements-2015 S/T	\$ (33,320,629)
Assigned for Construction and Materials & Suppli	\$ (1,219,963)
Assigned for E-Rate Funding	<u>\$ (316,000)</u>
Total Restrictions, Commitments & Assignments of Fund Bala	<u>\$ (53,240,811)</u>

Projected Unassigned Fund Balance 6/30/2019 **6.60% \$ 23,513,587**

Target Fund Balance @ 9.0% Of Projected Revenues	\$ 32,065,613
Target Fund Balance @ 8.5% Of Projected Revenues	\$ 30,284,190
Target Fund Balance @ 8.0% Of Projected Revenues	\$ 28,502,767

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

**Calcasieu Parish School Board
 Summary of Changes to Budget for Budget Revision # 3
 FYE 6-30-2019**

		<u>Source or Department Detail</u>	<u>Source or Department Summary</u>
Revenues:			
Local:			
Ad Valorem Taxes			\$ 4,008,000
Rental of Board Property	Adjust for activity		7,000
Donations	Move STEM and EIE to separate fund		(3,200)
Medicaid Reimbursement	Adjust for additional billings received		800,000
Misc Income	Soda mch income		31
State revenues	Adj Nonpublic Textbooks to grant amount		3,848
Total Revenue Changes:			<u><u>\$ 4,815,679</u></u>
Expenditures:			
Department:			
Board	Additional for outside counsel		\$ 21,000
CAO	Move STEM and EIE budgets to separate fund to facilitate reporting		\$ (3,200)
Elementary schools	Staff Training Building Rental		10,000
Elementary Instructional	Tutoring program continuation		180,000
High Schools	SCA funding for tuition programs at MSU, Sowela, ABC Welding & others		515,000
Special Education	Traded contract services paid with IDEA for GF salaries in order to bill Medicaid		350,000
Alternative Programs	Removed budgetary item not utilized		(130,000)
Speech Therapy	Additional contract therapists needed due to employee shortage	805,000	
	Contract deaf interpreters not needed	<u>(220,000)</u>	585,000
Technology	Erate project-internet switch replacement		448,000
Transportation	Fewer outsourced general repairs	(315,000)	
	More outsourced accident repairs	110,000	
	Increased number of rental bus days	205,000	
	Increased bus purchases approved by board in Summer 2018	1,860,000	
	Final debt payment on transportation financing	<u>(446,129)</u>	1,413,871
Planning & Construction	Additional mold & asbestos abatement projects		235,000
Utilities	Adjust for activity		605,000
Employee Benefits	Adjust for activity		1,590,000
Total Expenditure Budget Changes:			<u><u>\$ 5,819,671</u></u>
Net Budget Changes to Revenues and Expenditures :			<u><u>\$ (1,003,992)</u></u>

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	2018-2019
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2		PROPOSED BUDGET REVISION #3
AA	Total Board	\$ 491,551	\$ 451,225	\$ 529,947	\$ 521,700	\$ 521,700	\$ 521,700	\$ 21,000	\$ 542,700
AB	Total Superintendent	\$ 302,731	\$ 297,945	\$ 406,527	\$ 393,730	\$ 393,730	\$ 401,830	\$ -	\$ 401,830
AC	Total Internal Audit	\$ 366,040	\$ 376,088	\$ 383,656	\$ 375,295	\$ 375,295	\$ 393,336	\$ -	\$ 393,336
AD	Total Curriculum & Instruction	\$ 8,149,395	\$ 7,443,427	\$ 7,323,389	\$ 7,888,550	\$ 8,243,376	\$ 8,360,666	\$ (3,200)	\$ 8,357,466
AE	Total Elementary	\$ 49,568,794	\$ 51,751,986	\$ 53,619,946	\$ 50,733,684	\$ 50,733,684	\$ 53,403,775	\$ 10,000	\$ 53,413,775
AF	Total Elementary Instructional	\$ 556,256	\$ 682,043	\$ 739,875	\$ 520,588	\$ 520,588	\$ 581,887	\$ 180,000	\$ 761,887
AG	Total Middle School	\$ 25,921,815	\$ 26,920,323	\$ 27,344,377	\$ 25,799,648	\$ 25,823,648	\$ 28,370,684	\$ -	\$ 28,370,684
AH	Total High Schools	\$ 42,631,225	\$ 43,774,020	\$ 47,115,595	\$ 42,873,435	\$ 42,873,435	\$ 46,879,560	\$ 515,000	\$ 47,394,560
AI	Total Vocational Education	\$ 1,393,832	\$ 1,472,035	\$ 1,706,787	\$ 1,368,198	\$ 1,545,700	\$ 2,365,818	\$ -	\$ 2,365,818
EC	Total Early Childhood	\$ 59,816	\$ 67,635	\$ 142,277	\$ 161,200	\$ 162,931	\$ 162,931	\$ -	\$ 162,931
AK	Total Special Education	\$ 26,673,352	\$ 27,716,264	\$ 28,645,575	\$ 26,965,194	\$ 26,966,994	\$ 30,531,546	\$ 350,000	\$ 30,881,546
AL	Total Advanced Studies - Gift/Talent	\$ 3,340,194	\$ 3,185,563	\$ 3,263,133	\$ 3,163,772	\$ 3,163,772	\$ 3,722,361	\$ -	\$ 3,722,361
AP	Total Alternative Programs	\$ 1,949,752	\$ 1,784,934	\$ 1,782,624	\$ 1,799,692	\$ 1,799,958	\$ 1,723,725	\$ (130,000)	\$ 1,593,725
AR	Total Pupil Appraisal	\$ 2,874,668	\$ 3,425,323	\$ 3,466,724	\$ 3,294,613	\$ 3,301,760	\$ 3,242,018	\$ -	\$ 3,242,018
AS	Total Speech/Lang Therapy	\$ 2,897,998	\$ 3,102,707	\$ 3,858,267	\$ 3,701,570	\$ 3,701,570	\$ 3,747,286	\$ 585,000	\$ 4,332,286
AT	Total Child Welfare & Attendance	\$ 701,713	\$ 753,011	\$ 798,394	\$ 883,146	\$ 883,146	\$ 950,427	\$ -	\$ 950,427
AU	Total Nursing	\$ 1,604,013	\$ 1,690,772	\$ 1,816,178	\$ 1,834,937	\$ 1,834,937	\$ 2,032,780	\$ -	\$ 2,032,780
AV	Total Testing	\$ 840,867	\$ 668,163	\$ 707,486	\$ 820,811	\$ 821,141	\$ 892,814	\$ -	\$ 892,814
AW	Total Library & Media Services	\$ 1,296,301	\$ 1,208,404	\$ 1,223,061	\$ 1,161,249	\$ 1,186,249	\$ 1,212,073	\$ -	\$ 1,212,073
AX	Total Print Shop	\$ 547,466	\$ 483,131	\$ 605,709	\$ 614,550	\$ 614,550	\$ 695,571	\$ -	\$ 695,571
BA	Total Personnel	\$ 801,292	\$ 810,040	\$ 841,470	\$ 815,788	\$ 820,788	\$ 883,824	\$ -	\$ 883,824
BB	Total Finance	\$ 144,303	\$ 144,553	\$ 149,374	\$ 143,494	\$ 143,494	\$ 148,594	\$ -	\$ 148,594
BC	Total Accounting / Purchasing	\$ 549,892	\$ 498,066	\$ 517,703	\$ 516,066	\$ 516,066	\$ 536,298	\$ -	\$ 536,298

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET		
BD	Total Accounts Payable	\$ 185,608	\$ 187,739	\$ 177,321	\$ 179,716	\$ 179,716	\$ 179,716	\$ 179,716	\$ 191,116	\$ -	\$ 191,116	\$ -	\$ 191,116	\$ -	\$ 191,116
BE	Total Payroll	\$ 232,010	\$ 238,457	\$ 259,706	\$ 259,433	\$ 259,433	\$ 259,433	\$ 259,433	\$ 319,768	\$ -	\$ 319,768	\$ -	\$ 319,768	\$ -	\$ 319,768
BF	Total Risk Management/Insurance	\$ 7,833,956	\$ 6,676,973	\$ 6,973,709	\$ 8,188,932	\$ 8,188,932	\$ 8,218,707	\$ 8,220,807	\$ 8,220,807	\$ -	\$ 8,220,807	\$ -	\$ 8,220,807	\$ -	\$ 8,220,807
BG	Total Data Processing	\$ 1,284,381	\$ 1,474,497	\$ 1,427,422	\$ 1,860,193	\$ 1,860,193	\$ 1,860,193	\$ 1,860,193	\$ 1,964,164	\$ -	\$ 1,964,164	\$ -	\$ 1,964,164	\$ -	\$ 1,964,164
BH	Total Technology	\$ 3,611,776	\$ 5,277,194	\$ 4,721,966	\$ 4,546,501	\$ 4,590,501	\$ 4,672,819	\$ 4,672,819	\$ 448,000	\$ -	\$ 448,000	\$ -	\$ 448,000	\$ -	\$ 448,000
BI	Total Sales Tax	\$ 1,609,211	\$ 1,520,837	\$ 1,607,515	\$ 2,011,353	\$ 2,011,353	\$ 2,011,353	\$ 2,046,775	\$ -	\$ -	\$ 2,046,775	\$ -	\$ 2,046,775	\$ -	\$ 2,046,775
BJ	Total Warehouse & Textbooks	\$ 7,538,200	\$ 1,989,698	\$ 2,470,804	\$ 3,283,055	\$ 3,308,055	\$ 3,700,972	\$ 3,700,972	\$ -	\$ -	\$ 3,700,972	\$ -	\$ 3,700,972	\$ -	\$ 3,700,972
BK	Total Transportation	\$ 14,822,514	\$ 13,019,022	\$ 14,973,149	\$ 12,707,328	\$ 12,738,585	\$ 15,016,626	\$ 14,13,871	\$ 16,430,497	\$ -	\$ 16,430,497	\$ -	\$ 16,430,497	\$ -	\$ 16,430,497
BL	Total Maintenance	\$ 17,577,567	\$ 21,065,598	\$ 21,884,768	\$ 19,833,943	\$ 20,760,156	\$ 22,150,164	\$ 22,150,164	\$ -	\$ -	\$ 22,150,164	\$ -	\$ 22,150,164	\$ -	\$ 22,150,164
BM	Total Planning & Construction	\$ 477,233	\$ 291,140	\$ 340,421	\$ 341,011	\$ 341,011	\$ 341,011	\$ 345,211	\$ 235,000	\$ 580,211	\$ -	\$ 580,211	\$ -	\$ 580,211	
BN	Total Debt Service on GO Bonds	\$ 353,213	\$ 338,613	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ -	\$ -	\$ 1,913,746	\$ -	\$ 1,913,746	\$ -	\$ 1,913,746
BP	Total Utilities	\$ 9,445,460	\$ 8,282,270	\$ 8,672,659	\$ 8,841,000	\$ 8,841,000	\$ 8,841,000	\$ 8,841,000	\$ 605,000	\$ 9,446,000	\$ -	\$ 9,446,000	\$ -	\$ 9,446,000	
BR	Total Employee Benefits	\$ 80,433,587	\$ 84,134,744	\$ 90,044,356	\$ 84,178,474	\$ 84,178,474	\$ 88,477,394	\$ 1,590,000	\$ 90,067,394	\$ -	\$ 90,067,394	\$ -	\$ 90,067,394	\$ -	\$ 90,067,394
BS	Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,430,723	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000	\$ -	\$ 1,200,000	
GX	Total Other Misc Grants	\$ 1,290,358	\$ 513,890	\$ 637,009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Other Uses	\$ 10,928,714	\$ 13,184,964	\$ 47,176,922	\$ 13,200,000	\$ 13,200,000	\$ 17,961,582	\$ 17,961,582	\$ -	\$ 17,961,582	\$ -	\$ 17,961,582	\$ -	\$ 17,961,582	
	Grand Total Expenditures	\$ 332,487,052	\$ 338,103,294	\$ 389,786,525	\$ 338,895,594	\$ 340,549,441	\$ 368,783,648	\$ 5,819,671	\$ 374,603,319	\$ -	\$ 374,603,319	\$ -	\$ 374,603,319	\$ -	\$ 374,603,319

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND
DETAIL OF REVENUE FOR PROPOSED ORIGINAL BUDGET
FOR YEAR ENDING JUNE 30, 2019

Account	ITEM OR DESCRIPTION	2015-2016		2016-17		2017-18		2018-2019		2018-19		2018-19		BUDGET REVISION		2018-19		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	REVISED REVENUE BUDGET #1	REVISED REVENUE BUDGET #2	REVISED REVENUE BUDGET #3	REVISED REVENUE BUDGET #3	REVISED REVENUE BUDGET #3	REVISED REVENUE BUDGET #3	REVISED REVENUE BUDGET #3	REVISED REVENUE BUDGET #3	REVISED REVENUE BUDGET #3	REVISED REVENUE BUDGET #3	REVISED REVENUE BUDGET #3	
	LOCAL SOURCES:																	
1110	Constitutional Tax (5.13 mills)	10,089,720	10,373,241	10,821,413	10,300,000	10,300,000	10,300,000	10,000,000	1,240,000	11,240,000								
1110	Maintenance/Operation Tax (12.10 mills)	23,805,701	24,510,521	25,524,281	24,250,000	24,250,000	24,250,000	23,750,000	2,750,000	26,500,000								
1110	Contribution to Teacher Retirement	2,010,638	2,112,301	2,214,963	2,073,000	2,073,000	2,073,000	2,275,000		2,275,000								
1110	Penalties and Interest on Property Taxes	30,013	53,540	44,817	15,000	15,000	15,000	15,000	18,000	33,000								
1110	Sales and Use Tax, Penalty and Interest	90,528,681	99,148,741	119,170,250	93,316,650	93,316,650	93,316,650	101,124,650		101,124,650								
1110	Sales and Use Tax Salary Enhancements	30,200,934	33,059,720	39,710,020	31,047,100	31,047,100	31,047,100	33,645,100		33,645,100								
1120	Sales and Use Tax Salary Enhancements 2015	29,405,815	32,612,574	39,154,901	30,999,100	30,999,100	30,999,100	33,593,100		33,593,100								
1110	Other Local Revenue			136,456														
1110	Tuition - Summer School		77,633	86,306	100,000	100,000	100,000	100,000		100,000								
1110	Tuition - Driver's Education			107,920														
1110	Tuition - Other Programs			44,915	30,379													
1110	Tuition - Other Parishes	355,555	357,070	453,235	200,000	200,000	200,000	200,000		200,000								
1110	Bus Rental Fees	26,148	22,913	47,878	20,000	20,000	20,000	20,000		20,000								
1110	Interest Income	707,138	262,529	1,261,977	650,000	650,000	650,000	650,000		650,000								
1110	Income from 16th Sections	79,487	32,490	97,661	80,000	80,000	80,000	80,000		80,000								
1110	Rental of Board Property	36,756	39,421	50,091	35,000	35,000	35,000	35,000		35,000								
1110	Donations/Local Grants		277,389	142,158		1,800		93,676	(3,200)	90,476								
1110	Judgements																	
1110	Tax Collection Fees	1,029,541	1,016,229	1,068,653	980,000	980,000	980,000	980,000		980,000								
1110	Medical Reimbursement	669,560	1,027,434	1,248,265	750,000	750,000	750,000	750,000	800,000	1,550,000								
1110	E Rate	695,607	1,871,033	721,909	500,000	500,000	500,000	500,000		500,000								
1110	Miscellaneous Income	148,048	334,997	212,294	85,000	85,000	85,000	85,000	31	85,031								
1110	Insurance Proceeds	172,075	33,255	42,244														
1110	Judgments																	
1110	Insurance Proceeds																	
	TOTAL - LOCAL SOURCES	\$ 190,069,050	\$ 207,276,617	\$ 242,261,705	\$ 195,400,850	\$ 195,402,650	\$ 207,896,526	\$ 207,896,526	\$ 4,811,831	\$ 212,708,357								
	STATE SOURCES:																	
1110	Equalization																	
1110	Other Unrestricted State Revenue	152,928,468	146,951,283	143,054,388	139,245,861	139,245,861	139,245,861	139,238,640		139,238,640								
1110	Special Education	285,762	848,147	-														
1110	Adult Education 274																	
1110	PIPs	140,632	118,131	107,244	120,000	120,000	120,000	120,000		120,000								
1110	Non-Public School Transportation																	
1110	Non-Public Textbooks	79,144	81,568	74,719	75,000	75,000	75,000	75,000	3,848	78,848								
1110	Other Restricted State Revenue	1,884,712	-	19,750														
1110	State Revenue																	
1110	Revenue Sharing	912,456	973,644	954,736	960,000	960,000	960,000	960,000		960,000								
1110	Salary Supplement Support																	
1110	State Cont Teacher Retirement		37,007	27,319	30,000	30,000	30,000	30,000		30,000								
	TOTAL - STATE SOURCES	\$ 156,268,181	\$ 149,002,854	\$ 144,238,156	\$ 140,430,861	\$ 140,430,861	\$ 140,430,861	\$ 140,423,640	\$ 3,848	\$ 140,427,488								
	FEDERAL SOURCES:																	
1110	Impact Aid																	
1110	ROTC Funding	124,356	130,076	134,978	115,000	115,000	115,000	115,000		115,000								
1110	EPA-Clean Diesel Bus Rebate Program		200,000															
	TOTAL - FEDERAL SOURCES	\$ 124,356	\$ 330,076	\$ 513,603	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ -	\$ 115,000								

CALCASIEU PARISH SCHOOL BOARD
 GENERAL FUND
 DETAIL OF REVENUE FOR PROPOSED ORIGINAL BUDGET
 FOR YEAR ENDING JUNE 30, 2019

Account	ITEM OR DESCRIPTION	2015-2016 GENERAL FUND ACTUAL	2016-17 GENERAL FUND ACTUAL	2017-18 GENERAL FUND ACTUAL	2018-2019 ORIGINAL APPROVED BUDGET	2018-19 REVISED REVENUE BUDGET #1	2018-19 REVISED REVENUE BUDGET #2	BUDGET REVISION #3	2018-19 REVISED REVENUE BUDGET #3
	OTHER SOURCES:								
1110	Indirect Costs	\$ 1,317,411	\$ 1,355,517	\$ 1,480,039	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	-	\$ 1,100,000
1110	Transfers In	265,907	291,256	4,114,650	1,913,746	1,913,746	1,913,746	-	1,913,746
1110	Transfers In: Tuition - Extended Day	-	-	-	-	-	-	-	-
1110	Sale of Fixed Assets	1,590	20,518	39,985	20,000	20,000	20,000	-	20,000
1110	Other Loan Proceeds -	-	-	-	-	-	-	-	-
1110	Sale of Surplus	-	-	-	-	-	-	-	-
1110	Lost/Damaged Textbooks	-	-	-	-	-	-	-	-
1110	Proceeds from bond sale	-	-	-	-	-	-	-	-
1110	552101	-	-	-	-	-	-	-	-
1110	552201	-	-	-	-	-	-	-	-
1110	513107	-	-	-	-	-	-	-	-
1110	553101	-	-	-	-	-	-	-	-
1110	553301	-	-	-	-	-	-	-	-
1110	551101	-	-	-	-	-	-	-	-
	TOTAL - OTHER SOURCES	2,000,000	-	-	3,033,746	3,033,746	3,033,746	-	3,033,746
	TOTAL REVENUES AND OTHER SOURCES	\$ 350,046,495	\$ 358,276,838	\$ 392,648,137	\$ 338,980,457	\$ 338,982,257	\$ 351,468,912	\$ 4,815,679	\$ 356,284,591

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	2018-2019	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3						
Board																
<i>Board of Education Services</i>																
<i>Salaries</i>																
11102311AA000000	Gen Admin Board - Per Diem	145,200	\$	144,400	\$	145,200	\$	145,200	\$	145,200	\$	145,200	\$	-	-	145,200
<i>Purchased Professional Services</i>																
11102311AA000000	Gen Admin Board Contract Services	3,050		-		-		2,000		2,000		2,000		-	-	2,000
11102311AA000000	Gen Admin Board Legal Fees	141,447		117,118		134,287		125,000		125,000		125,000		21,000	-	146,000
11102311AA000000	Gen Admin Board Audit Fee	88,290		95,725		121,750		149,000		149,000		149,000		-	-	149,000
11102311AA000000	Gen Admin Board Appraisal & Real Estai	4,500		-		-		2,500		2,500		2,500		-	-	2,500
11102311AA000000	Gen Admin Board Policy Manual	9,000		9,200		9,400		8,000		8,000		8,000		-	-	8,000
<i>Purchased Other Services</i>																
11102311AA000000	Gen Admin Board Advertising	-		7,894		14,740		10,000		10,000		10,000		-	-	10,000
11102311AA000000	Gen Admin Board Travel - Board	7,215		8,323		8,643		15,000		15,000		15,000		-	-	15,000
<i>Supplies Purchased</i>																
11102311AA000000	Gen Admin Board Supplies Board	19,996		2,280		1,084		6,500		6,500		6,500		-	-	6,500
<i>Miscellaneous</i>																
11102311AA000000	Gen Admin Board Dues - LSB/ATTEANS	21,372		21,818		23,627		22,500		22,500		22,500		-	-	22,500
<i>Purchased Services</i>																
11102314AA000000	Gen Admin Board Election Costs	215		-		24,909		-		-		-		-	-	-
11102315AA000000	S/T Admin Professional Svcs	-		-		-		-		-		-		-	-	-
11102319AA000000	P/S Other Board Services	1,393		-		-		-		-		-		-	-	-
<i>Warehousing and Distribution Services</i>																
11102530AA000000	Gen Admin Board Fees-Record Storage	49,874		44,467		46,307		36,000		36,000		36,000		-	-	36,000
AA	Total Board	\$ 491,551	\$	\$ 451,225	\$	\$ 529,947	\$	\$ 521,700	\$	\$ 521,700	\$	\$ 521,700	\$	\$ 21,000	\$	\$ 542,700
Superintendent																
<i>Office of Superintendent Services</i>																
11102321AB000000	Salary - Superintendent	158,700	\$	165,250	\$	172,850	\$	170,000	\$	170,000	\$	173,000	\$	-	-	173,000
11102321AB000000	Auto Allowance - Superintendent	10,800		10,800		10,800		10,800		10,800		10,800		-	-	10,800
11102321AB000000	Salary - Secretary	40,711		40,961		41,961		39,961		39,961		42,061		-	-	42,061
11102321AB000000	Contracted Services	-		-		92,789		75,000		75,000		75,000		-	-	75,000
11102321AB000000	Copier Lease	2,459		3,427		6,777		5,000		5,000		5,000		-	-	5,000
11102321AB000000	Communications-Postage	253		422		395		600		600		600		-	-	600
11102321AB000000	Travel	1,110		1,774		1,269		5,000		5,000		5,000		-	-	5,000
11102321AB000000	Supplies Office Superintendent	1,215		10,167		8,551		2,000		2,000		2,000		-	-	2,000
11102321AB000000	Auto Fuel	-		-		-		3,500		3,500		3,500		-	-	3,500
11102321AB000000	Dues & Subscriptions	1,010		817		1,221		2,200		2,200		2,200		-	-	2,200
<i>Public Information Services</i>																
11102823AB000000	Salary - Public Information Officer	64,051		55,135		56,968		54,669		54,669		57,669		-	-	57,669
11102823AB000000	RM of Equipment	-		-		-		3,000		3,000		3,000		-	-	3,000
11102823AB000000	Communications-Postage	7		-		-		-		-		-		-	-	-
11102823AB000000	Advertising	19,370		6,635		6,164		12,000		12,000		12,000		-	-	12,000
11102823AB000000	Printing-Binding: Share/Annual Report	264		-		70		3,000		3,000		3,000		-	-	3,000
11102823AB000000	Travel	1,984		2,055		3,184		3,000		3,000		3,000		-	-	3,000

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FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET	REVISION #3		
11102823AAB000000	Supplies - Public Information Services	796	203	2,918	3,000	3,000	3,000	3,000	3,000	-	-	3,000	-		
11102823AAB000000	P/O Tech Supplies	-	300	-	1,000	1,000	1,000	1,000	1,000	-	-	1,000	-		
11102823AAB000000	Dues & Subscriptions	-	-	610	-	-	-	-	-	-	-	-	-		
AB	Total Superintendent	\$ 302,731	\$ 297,945	\$ 406,527	\$ 393,730	\$ 393,730	\$ 401,830	\$ 401,830	\$ 401,830	\$ -	\$ -	\$ 401,830	\$ -		
	Internal Audit:														
	<i>Internal Audit Services</i>														
11102510AC0000000	Salary - Clerical	29,916	30,166	31,166	29,166	29,166	31,266	31,266	31,266	-	-	31,266	-		
11102516AC0000000	Salary - Internal Auditor	90,843	91,193	92,593	89,743	89,743	92,743	92,743	92,743	-	-	92,743	-		
11102516AC0000000	Salary - Auditors	228,879	237,215	243,902	235,706	235,706	248,647	248,647	248,647	-	-	248,647	-		
11102516AC0000000	Copier R/M	498	-	-	-	-	-	-	-	-	-	-	-		
11102516AC0000000	Communications Online Subscriptions	6,758	7,130	7,130	9,000	9,000	9,000	9,000	9,000	-	-	9,000	-		
11102516AC0000000	Communications -Postage	56	35	32	80	80	80	80	80	-	-	80	-		
11102516AC0000000	Travel	1,973	2,839	1,561	3,000	3,000	3,000	3,000	3,000	-	-	3,000	-		
11102516AC0000000	Supplies Office Internal Audit	462	775	906	800	800	800	800	800	-	-	800	-		
11102516AC0000000	Supplies Internal Audit	5,270	4,768	4,958	5,200	5,200	5,200	5,200	5,200	-	-	5,200	-		
11102516AC0000000	Tech Supplies Internal Audit	1,366	1,967	1,408	2,600	2,600	2,600	2,600	2,600	-	-	2,600	-		
AC	Total Internal Audit	\$ 366,040	\$ 376,088	\$ 383,656	\$ 375,295	\$ 375,295	\$ 393,336	\$ 393,336	\$ 393,336	\$ -	\$ -	\$ 393,336	\$ -		

Curriculum and Instruction

<i>Regular Instruction Programs</i>															
11101110AD0000000	Teacher Aides	611511	-	-	-	-	-	-	-	-	-	-	-	-	-
11101110AD0000000	Salary - Librarians	611214	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11101110AD0000000	Teacher Substitutes Day-By-Day	612311	5,567,230	4,788,849	4,337,285	4,800,000	4,800,000	4,800,640	4,800,640	-	-	4,800,640	-		
11101110AD0000000	Non-teacher Substitutes	612411	293,352	299,509	345,212	300,000	300,000	300,000	300,000	-	-	300,000	-		
11101110AD0000000	C/S Stern	632011	-	-	-	-	-	-	-	-	-	-	-		
11101110AD0000000	Contracted Services	632015	4,200	7,650	8,700	-	-	9,000	9,000	-	-	9,000	-		
11101110AD0000000	Postage	653051	-	-	-	-	-	-	-	-	-	-	-		
11101110AD0000000	Supplies Instructional	661021	320,673	320,832	280,851	240,000	240,000	240,000	240,000	-	-	240,000	-		
11101110AD0000000	Supplies Instructional STEM	661021	-	-	-	-	-	3,200	3,200	(3,200)	-	-	-		
11101110AD0000000	Supplies Classroom	661024	404,237	425,882	432,562	745,000	745,000	745,000	745,000	-	-	745,000	-		
11101110AD0000000	Supplies Classroom - STEM Program	661024	-	-	-	-	-	-	-	-	-	-	-		
11101110AD0000000	Supplies School Desks/Furniture	661124	23,476	81,967	5,486	50,000	50,000	50,000	50,000	-	-	50,000	-		
11101110AD0000000	Supplies School Desks/Furniture STEM	661124	-	-	-	-	-	756	756	-	-	756	-		
11101110AD0000000	Supplies Instructional Technology	661501	10,205	42,090	21,925	25,000	25,000	25,000	25,000	-	-	25,000	-		
11101110AD0000000	Tech Supplies Classroom - STEM Progr	661501	-	-	72,939	-	-	-	-	-	-	-	-		
11101110AD0000000	Advanced	681011	44,950	47,850	52,200	50,000	50,000	50,000	50,000	-	-	50,000	-		
11101460AD0000000	<i>After School Programs</i>	611239	-	7,943	7,238	-	-	-	-	-	-	-	-		
11101460AD0000000	Academic Support Supplements	611239	-	7,943	7,238	-	-	-	-	-	-	-	-		
11101470AD0000000	<i>Summer School Programs</i>	611211	-	-	-	-	-	-	-	-	-	-	-		
11101470AD0000000	Summer School Salaries Teachers	611211	80,330	76,733	96,479	100,000	100,000	100,000	100,000	-	-	100,000	-		
11101490AD0000000	<i>Other Instructional Programs</i>	611211	-	-	-	-	-	-	-	-	-	-	-		
11101490AD0000000	Salaries	611211	-	-	-	-	-	-	-	-	-	-	-		
11101490AD0000000	Contracted Services - 4H Program Svcs	632011	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	-	3,000	-		
11101490AD0000000	<i>Counseling Svcs- Positive Connections</i>	632011	-	-	-	-	-	-	-	-	-	-	-		

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Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET REVISION #3					
11102122AD000000	611353 Summer Sch Counselors	-	875	-	-	-	-	-	-	-	-	-	-	-	-
	<i>Ed Diagnostician Services</i>														
11102145AD000000	658211 Travel Admin SRCL	418	-	-	-	-	-	-	-	-	-	-	-	-	-
11102145AD000000	661101 Admin Office Supplies SRCL	67	-	-	-	-	-	-	-	-	-	-	-	-	-
11102145AD000000	661501 Admin Office Tech Supplies SRCL	891	-	-	-	-	-	-	-	-	-	-	-	-	-
	<i>Improvement of Instructional Services - Other Educational Programs</i>														
11102219AD000000	611412 Salary - Clerical: R3 Zone	-	-	-	-	-	-	-	-	-	-	24,135	-	-	24,135
11102219AD000000	611117 Salary - Supervisors: Grants also Schl E	250,433	168,268	171,612	166,836	166,836	166,836	172,836	-	-	-	-	-	-	172,836
	<i>Instruction and Curriculum Development Services</i>														
11102220AD000000	611411 Salary - Grant Clerical/ Accountability Clk	50,345	52,558	52,123	49,434	49,434	49,434	59,649	-	-	-	-	-	-	59,649
11102220ADNTA00C	611414 Salary - Teacher Academy Clerical	-	-	11,539	-	11,539	-	4,000	-	-	-	-	-	-	4,000
11102220AD000000	611416 Accountability Clerical Supplements	273	713	985	-	985	-	4,000	-	-	-	-	-	-	4,000
11102220AD000000	611914 Salary - Accountability	73,474	74,068	75,712	73,105	73,105	73,105	76,105	-	-	-	-	-	-	76,105
11102220AD000000	611931 Other Instr Stff Salaries	6,219	-	-	-	-	-	-	-	-	-	-	-	-	-
11102220ADNTA00C	632011 NTA Contracted Services Mentor Trainin	-	3,000	-	-	-	-	40,000	-	-	-	-	-	-	40,000
11102220AD000000	643011 R/M Grants	432	432	216	400	400	400	400	-	-	-	-	-	-	400
11102220ADNTA00C	644214 Copier Lease Transition to Teaching	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11102220AD000000	658211 Travel Grants	3,936	4,415	4,975	4,500	4,500	4,500	4,500	-	-	-	-	-	-	4,500
11102220ADNTA00C	658212 Travel Transition to Teaching	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11102220ADNTA00C	658214 Travel Accountability	136	1,616	472	6,500	6,500	6,500	6,500	-	-	-	-	-	-	6,500
11102220AD000000	658216 Travel Other Inst Staff	9,479	504	-	7,000	7,000	7,000	7,000	-	-	-	-	-	-	7,000
11102220AD000000	661001 Supplies Transition to Teaching	6,604	83	26	-	-	-	-	-	-	-	-	-	-	-
11102220AD000000	661011 Supplies-Grants	1,340	841	1,338	1,500	1,500	1,500	1,500	-	-	-	-	-	-	1,500
11102220AD000000	661104 Supplies Accountability	-	42	395	3,500	3,500	3,500	4,456	-	-	-	-	-	-	4,456
11102220AD000000	661501 Tech Supplies Instructional Staff-Grants	2,116	1,595	2,487	3,080	3,080	3,080	3,080	-	-	-	-	-	-	3,080
11102220ADNTA00C	661501 Technology Supplies Transition to Teach	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11102220AD000000	661504 Tech Supplies Accountability	-	561	1,763	6,500	6,500	6,500	4,500	-	-	-	-	-	-	4,500
11102220ADNTA00C	664211 NTA Books	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11102220AD000000	681011 Dues and Fees	218	218	223	-	-	-	-	-	-	-	-	-	-	-
	<i>Instructional Staff Training Regular Education</i>														
11102231ADNTA00C	611414 NTA Clerical	-	7,180	844	10,000	10,000	10,000	10,000	-	-	-	-	-	-	10,000
11102231ADNTA00C	612311 New Teacher Academy Subs	-	-	-	58,000	58,000	58,000	58,000	-	-	-	-	-	-	58,000
11102231ADNTA00C	615012 Stipends New Teacher Training	13,830	17,625	4,364	17,500	15,500	15,500	15,500	-	-	-	-	-	-	15,500
11102231AD000000	615013 Other Reg Instr Stff Stipends	7,733	38,762	59,710	10,000	10,000	10,000	10,000	-	-	-	-	-	-	10,000
11102231ADNTA00C	632011 Contracted Services NTA	-	-	14,591	-	-	-	-	-	-	-	-	-	-	-
11102231ADNTA00C	644214 Leases Copiers	1,392	1,392	1,392	2,000	2,000	2,000	2,000	-	-	-	-	-	-	2,000
11102231AD000000	653024 Online Subscriptions	-	13,416	14,323	20,000	20,000	20,000	20,000	-	-	-	-	-	-	20,000
11102231ADNTA00C	658212 Travel	12,544	5,301	2,389	12,000	10,000	10,000	10,000	-	-	-	-	-	-	10,000
11102231AD000000	661001 NTA Supplies	12,442	13,294	13,294	20,500	20,500	20,500	20,500	-	-	-	-	-	-	20,500
11102231AD000000	661001 Instr Staff Training Supplies	7,388	20,642	4,051	6,000	6,000	6,000	6,000	-	-	-	-	-	-	6,000
11102231ADNTA00C	661501 NTA Tech Supplies	16,445	8,303	16,414	9,000	9,000	9,000	9,000	-	-	-	-	-	-	9,000
11102231ADNTA00C	664211 Books/References	23,990	14,074	19,819	20,000	20,000	20,000	20,000	-	-	-	-	-	-	20,000
	<i>Office of Assistant Superintendent Services</i>														
11102324AD000000	611114 Salary - Chief Academic Officer	101,629	101,979	103,379	100,529	100,529	100,529	103,529	-	-	-	-	-	-	103,529
11102324AD000000	611411 Salary - Clerical	31,677	32,466	33,466	31,466	31,466	31,466	33,566	-	-	-	-	-	-	33,566

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11102324AD000000	Bldg Facility Rental	644113	-	-	-	-	-	-	-	
11102324AD000000	Communications-Postage	653051	2,948	4,240	4,561	8,000	8,000	8,000	8,000	
11102324AD000000	Printing	655011	10,048	7,980	19,342	25,000	25,000	25,000	25,000	
11102324AD000000	Travel Associate Superintendent	658211	2,426	2,502	2,948	3,000	3,000	3,000	3,000	
11102324AD000000	Supplies Office	661001	1,053	975	949	4,000	4,000	4,000	4,000	
11102324AD000000	Supplies Technology	661501	67	302	697	2,000	2,000	2,000	2,000	
<i>School Administrative Services</i>										
11102400AD000000	School Clerical	611411	8,639	8,401	8,160	-	-	-	-	
11102400AD000000	Other Purchased Services	659011	-	2,450	-	-	-	-	-	
11102400AD000000	Supplies Sch Admin Non-Instructional	671001	3,015	15,732	-	20,000	20,000	20,000	20,000	
11102400AD000000	School Equipment Non-Instructional	673001	-	-	-	10,000	10,000	10,000	10,000	
11102410AD000000	Summer School Salaries Principals	611121	39,452	25,432	38,814	25,000	25,000	25,000	25,000	
11102420AD000000	Summer School Salaries Asst Princip	611123	13,338	12,721	-	15,000	15,000	15,000	15,000	
11102290AD000000	Other Staff Instr Salaries/Supplements	611931	-	-	13,293	-	-	-	-	
<i>Warehouse and Distribution Services</i>										
11102530AD000000	Supplies Mail	661001	-	-	-	200	200	200	200	
<i>Operation and Maintenance of Plant Services</i>										
11102620AD000000	Summer School Custodian	611631	256	-	-	14,000	14,000	14,000	14,000	
11102620AD000000	Contracted Services- Canines	632015	-	-	-	800,000	800,000	800,000	800,000	
11102620AD000000	Resource Officers	659016	671,054	678,883	887,923	-	1,153,114	1,153,114	1,153,114	
<i>Community Service Operations</i>										
11103300AD000000	Calcasieu Arts & Humanities Council	689011	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
AD	Total Curriculum & Instruction		\$ 8,149,395	\$ 7,443,427	\$ 7,323,389	\$ 7,888,550	\$ 8,243,376	\$ 8,360,666	\$ (3,200)	\$ 8,357,466
Elementary										
<i>Regular Instruction Programs</i>										
<i>Salaries</i>										
11101105AE000000	Salary - Kindergarten Teachers	611211	\$ 5,284,097	\$ 5,561,443	\$ 5,925,829	\$ 5,648,485	\$ 5,648,485	\$ 5,395,558	\$ 5,395,558	
11101110AE000000	Salary - Elementary Teachers	611211	31,439,637	32,161,194	33,535,765	31,640,092	31,640,092	34,462,849	34,462,849	
11101110AE000000	Salary - Classroom Aides	611511	-	614	23,757	49,996	49,996	32,160	32,160	
11101110AE000000	Tutors	611513	-	-	-	-	-	-	-	
<i>Purchased Other Services</i>										
11101100AE000000	Travel - Teachers	658223	506	4,128	2,972	2,500	2,500	2,500	2,500	
<i>Supplies Purchases</i>										
11101100AE000000	Supplies - K thru 5	661026	4,972	5,253	9,377	10,000	10,000	10,000	25,000	
11101100AE000000	Tech Supplies K - 5	661526	23,301	20,052	19,676	20,000	20,000	20,000	10,000	
<i>Other Instructional Programs - Co-Curricular Activities</i>										
11101410AE000000	Teacher Salaries-Extracurricular Supplier	611211	12,853	13,925	13,404	14,000	14,000	14,000	14,000	
<i>After School Programs</i>										
11101460AE000000	Aides	611511	2,415	2,517	-	-	-	-	-	
<i>Other Instructional Programs - Alternative School Programs</i>										
11101480AE000000	Salaries ISI Teachers	611213	141,144	136,800	140,212	130,000	130,000	136,755	136,755	
11101480AE000000	Salaries ISI Aides	611511	20,207	20,066	21,520	17,521	17,521	22,869	22,869	
<i>Other Instructional Programs</i>										
11101490AE000000	CODOFIL Teacher Salaries	611211	1,185,028	1,484,937	1,501,969	1,298,903	1,298,903	1,417,806	1,417,806	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016			2016-2017			2017-18			2018-2019		2018-2019		2018-2019		2018-2019	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	APPROVED BUDGET	PROPOSED BUDGET		
11101490AE000000	ESL Aides	5,244	24,871	50,257	65,807	65,807	65,807	66,799	-	-	66,799	16,000	16,000	-	16,000			
11101490AE000000	CODOFIL Travel	10,491	9,191	9,531	16,000	16,000	16,000	16,000	-	-	16,000	-	-	-	16,000			
11101530AE000000	Special Programs - Pre-K	245,755	1,174,568	563,105	491,610	491,610	491,610	140,471	-	-	140,471	-	-	-	140,471			
11101530AE000000	Salary - Preschool Teachers	86,927	11,771	168,865	154,259	154,259	154,259	33,749	-	-	33,749	-	-	-	33,749			
11102122AE000000	Guidance Services	2,168,882	2,196,761	2,299,867	2,187,302	2,187,302	2,187,302	2,187,302	-	-	2,187,302	-	-	-	2,187,302			
11102211AE000000	Improvement of Instructional Services - Regular Education Programs	95,403	95,753	97,153	94,303	94,303	94,303	97,303	-	-	97,303	-	-	-	97,303			
11102211AE000000	Salary - Administrative Directors	56,566	57,471	59,883	56,300	56,300	56,300	60,500	-	-	60,500	-	-	-	60,500			
11102211AE000000	Eq Lease Copier	4,644	4,263	4,263	10,000	10,000	10,000	10,000	-	-	10,000	-	-	-	10,000			
11102211AE000000	Communications Admin Telephone Cost	510	208	242	-	-	-	-	-	-	-	-	-	-	-			
11102211AE000000	Dues and Fees	-	-	89	-	-	-	-	-	-	-	-	-	-	-			
11102214AE000000	Salary - Clerical	-	-	-	-	-	-	9,190	-	-	9,190	-	-	-	9,190			
11102220AE000000	Instruction and Curriculum Development Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
11102220AE000000	Salary - Instructional Consultants Elem	68,662	46,382	14,810	50,000	50,000	50,000	50,000	-	-	50,000	-	-	-	22,000			
11102220AE000000	Salaries/Supplements Elementary Progr	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000			
11102220AE000000	Salaries-Other Instructional Staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
11102220AE000000	Purchased Services	459	202	-	7,000	7,000	7,000	7,000	-	-	7,000	-	-	-	2,000			
11102220AE000000	Repair & Upkeep of Equipment	64,301	76	-	3,000	3,000	3,000	3,000	-	-	3,000	-	-	-	3,000			
11102220AE000000	Travel Elementary Teachers	65,821	283	1,575	36,000	36,000	36,000	36,000	-	-	36,000	-	-	-	12,000			
11102220AE000000	Travel - Supervisors & Consultants	65,821	184	2,102	-	-	-	-	-	-	-	-	-	-	(24,000)			
11102220AE000000	Travel - Administrative Directors	66,102	376	8,166	4,000	4,000	4,000	4,000	-	-	4,000	-	-	-	4,000			
11102220AE000000	Supplies Elementary	66,101	6,961	11,760	9,000	9,000	9,000	9,000	-	-	9,000	-	-	-	15,000			
11102220AE000000	Supplies Office (Adm. Director)	66,150	5,257	6,176	6,000	6,000	6,000	6,000	-	-	6,000	-	-	-	6,000			
11102220AE000000	Supplies Admin Tech Other	66,152	3,052	2,097	2,544	2,544	2,544	2,000	-	-	2,000	-	-	-	7,000			
11102220AE000000	Tech Supplies Elementary	66,421	-	2,938	-	-	-	-	-	-	-	-	-	-	-			
11102220AE000000	Books Elementary	64,413	-	1,664	2,000	2,000	2,000	2,000	-	-	2,000	-	-	-	8,000			
11102231AE000000	Instructional Staff Training Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
11102231AE000000	Rental of Bldgs	-	-	10,000	-	-	-	-	-	-	-	-	-	-	10,000			
11102231AE000000	Library and Media Services	61,121	1,813,132	1,872,364	1,730,474	1,730,474	1,730,474	1,904,494	-	-	1,904,494	-	-	-	20,000			
11102231AE000000	Salary - Librarians	61,141	1,547,697	1,548,816	1,438,845	1,438,845	1,438,845	1,626,971	-	-	1,626,971	-	-	-	1,626,971			
11102400AE000000	School Administrative Services	66,151	43,958	38,082	40,000	40,000	40,000	40,000	-	-	40,000	-	-	-	40,000			
11102400AE000000	Supplies Office - Principals	66,152	18,661	19,987	20,000	20,000	20,000	20,000	-	-	20,000	-	-	-	20,000			
11102400AE000000	Tech Supplies Principals	61,121	2,749,803	2,733,971	2,818,289	2,818,289	2,818,289	2,703,775	-	-	2,703,775	-	-	-	20,000			
11102400AE000000	Salary - Principals	61,123	2,518,114	2,483,987	2,659,972	2,659,972	2,659,972	2,842,724	-	-	2,842,724	-	-	-	2,703,775			
11102420AE000000	Salary - Assistant Principals	61,191	-	-	-	-	-	-	-	-	-	-	-	-	-			
11102490AE000000	Administrative Interns	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
AE	Total Elementary	\$ 49,568,794	\$ 51,751,986	\$ 53,619,946	\$ 50,733,684	\$ 50,733,684	\$ 50,733,684	\$ 53,403,775	\$ 10,000	\$ 10,000	\$ 53,413,775							

Elementary - Instructional		Regular Instruction Programs	
11101100AF000000	Online subscriptions	\$ 875	\$ 525
11101100AF000000	Supplies - K thru 5	6,938	23,308
11101100AF000000	Supplies - Remediation	4,546	1,468
		990	24,330
		1,000	24,425
		1,000	24,425
		1,000	24,425
		1,000	24,425
		20,500	(9,500)
		\$ -	\$ -
		1,000	44,925
		500	500

**CALCASIEU PARISH SCHOOL BOARD
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Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019			
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET	REVISION #3		
11101100AF000000	Supplies Kindergarten Testing	661031	3,676	661031	3,412	-	8,000	8,000	8,000	8,000	4,000	-	12,000				
11101100AF000000	Tech Supplies K-5	661526	18,323	661526	24,180	18,500	25,000	25,000	25,000	25,000	(15,000)	-	10,000				
11101490AF000000	Other Instructional Programs	611213	-	611213	130,726	2,580	-	-	-	-	-	-	-				
11101490AF000000	Supplements - Learning Interventionists/	611513	47,152	611513	47,152	189,593	-	-	-	-	-	-	-				
11102211AF000000	Improvement of Instructional Services - Regular Education Programs	611116	93,320	611116	93,670	-	-	-	-	-	-	-	-				
11102211AF000000	Salary Instr Director	611411	23,761	611411	24,378	25,749	24,131	24,131	24,131	26,231	-	-	26,231				
11102211AF000000	Salaries - Clerical	644212	8,419	644212	8,251	9,678	14,000	14,000	14,000	14,000	-	-	14,000				
11102211AF000000	Eq Lease Copier	681011	921	681011	1,186	3,164	5,000	5,000	5,000	5,000	-	-	5,000				
11102211AF000000	Membership Fees	611116	-	611116	-	-	-	-	-	-	-	-	-				
11102220AF000000	Instruction and Curriculum Development Services	611342	313,013	611342	327,199	95,070	92,220	92,220	92,220	95,220	-	-	95,220				
11102220AF000000	Salary - Instructional Consultants Elem	611361	12,908	611361	1,920	337,709	258,737	258,737	258,737	314,936	-	-	314,936				
11102220AF000000	Salaries/Supplements Elementary Progre	643011	399	643011	-	-	1,000	1,000	1,000	1,000	-	-	1,000				
11102220AF000000	Repair & Upkeep of Equipment	658211	2,478	658211	45	906	6,000	6,000	6,000	6,000	(5,500)	-	500				
11102220AF000000	Eq Rental	658212	10,885	658212	11,344	9,080	15,000	15,000	15,000	15,000	5,500	-	20,500				
11102220AF000000	Travel - Supervisors & Consultants	661001	1,334	661001	5,782	1,835	8,000	8,000	8,000	8,000	-	-	8,000				
11102220AF000000	Supplies - Supervisors/Consultants Elem	661025	2,836	661025	12,369	4,057	13,575	13,575	13,575	13,575	-	-	13,575				
11102220AF000000	Supplies Elementary	661501	4,472	661501	12,279	16,634	14,500	14,500	14,500	14,500	-	-	14,500				
11102220AF000000	Tech Supplies - Supervisors/Consultants																
AF	Total Elementary Instructional		\$ 556,256		\$ 682,043		\$ 739,875		\$ 520,588		\$ 520,588		\$ 581,887		\$ 180,000		\$ 761,887

Middle School

Regular Instruction:

11101105AG000000	Salary - Kindergarten Teachers	611211	188,165	611211	147,849	146,788	134,383	134,383	134,383	192,394	-	-	192,394
11101110AG000000	Salary - Elementary Teachers	611211	19,122,266	611211	19,769,122	19,903,123	18,675,187	18,675,187	18,675,187	20,665,573	-	-	20,665,573
11101110AG000000	Salary - Remediation	611213	16,300	611213	26,250	34,073	-	-	-	12,420	-	-	12,420
11101110AG000000	Salary - Classroom Aides	611511	39,227	611511	40,398	21,488	19,780	19,780	19,780	39,808	-	-	39,808
11101100AG000000	Other Purchased Professional Services	633900	-	633900	-	6,300	-	-	-	-	-	-	-
11101100AG000000	Purch Svcs Maintenance/Repair	643013	5,538	643013	7,648	2,250	2,300	2,300	2,300	195	-	-	195
11101100AG000000	Purch Svcs Property	651911	-	651911	3,100	600	-	-	4,200	5,700	-	-	5,700
11101100AG000000	Misc Services - FACE Trip	653024	-	653024	-	462	-	-	-	-	-	-	-
11101100AG000000	P/S Communications	658223	36,061	658223	117,724	151,636	173,674	173,674	190,614	178,629	50	-	178,679
11101100AG000000	Travel - Teachers	661017	15,701	661017	14,492	10,379	43,000	43,000	43,000	35,000	-	-	35,000
11101100AG000000	Supplies Instructional FACES	661024	14,514	661024	17,381	9,038	19,486	19,486	19,486	19,486	-	-	19,486
11101100AG000000	Supplies General School K-12	661027	15,734	661027	29,204	18,460	38,895	38,895	38,895	38,895	-	-	38,895
11101100AG000000	Supplies Visual Arts	661028	1,000	661028	-	-	-	-	-	-	-	-	-
11101100AG000000	Supplies Language	661034	5,283	661034	8,864	4,996	6,500	6,500	6,500	5,600	-	-	5,600
11101100AG000000	Supplies Math	661035	6,868	661035	7,945	5,775	9,800	9,800	9,800	9,800	(6,300)	-	3,500
11101100AG000000	Supplies Science	661037	33,005	661037	41,113	20,974	21,000	21,000	21,000	21,585	-	-	21,585
11101100AG000000	Supplies Social Studies	661038	5,116	661038	4,436	2,070	5,000	5,000	5,000	5,000	-	-	5,000
11101100AG000000	Supplies Foreign Language	661055	3,046	661055	6,949	3,037	5,000	5,000	5,000	650	-	-	650
11101100AG000000	Supplies Vocal	661058	300	661058	-	-	2,000	2,000	2,000	-	-	-	-
11101100AG000000	Supplies Rise	661115	(972)	661115	220	-	-	-	-	-	-	-	-
11101100AG000000	Tech Supplies Gen Sch K-12	661524	169,328	661524	125,267	149,919	102,050	102,050	73,320	98,283	38,500	-	136,783
11101100AG000000	Tech Supplies Remediation	661527	17,307	661527	14,374	12,000	20,000	20,000	20,000	20,000	-	-	20,000

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD
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Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET REVISION #3					
11101100A	Tech Supplies Language	58,559	38,519	43,538	30,325	30,325	30,325	41,130	-	41,130					
11101100A	Tech Supplies Math	37,582	18,167	19,581	26,583	26,583	26,583	26,583	2,800	29,383					
11101100A	Tech Supplies Science	6,621	13,485	25,686	10,460	10,460	10,460	11,190	-	11,190					
11101100A	Tech Supplies Social Studies	34,631	47,166	30,788	26,053	26,053	26,053	24,653	3,450	28,103					
11101100A	Tech Supplies Foreign Language	23,514	28,488	48,531	42,217	42,217	42,217	45,817	-	45,817					
11101100A	French Immersion Tech Supplies	4,986	2,323	1,806	2,000	2,000	2,000	5,000	-	5,000					
11101100A	Instructional Texts	55,273	90,494	109,117	95,378	95,378	60,438	63,093	-	63,093					
11101100A	Books (FACE)	-	-	771	-	-	-	447	-	447					
11101100A	Instructional Periodicals	313	4,271	-	1,335	-	1,335	-	-	-					
11101100A	Miscellaneous Exp	-	450	-	-	-	-	-	-	-					
11101410A	Other Instructional Programs - Co-Curricular Activities	-	-	-	-	-	-	-	-	-					
11101410A	Salaries CoCurricular	42,197	41,550	46,437	43,810	43,810	43,810	49,025	-	49,025					
11101410A	Cocurricular Aides	560	887	560	560	560	560	560	-	560					
11101420A	Other Instructional Programs - Athletics	-	-	-	-	-	-	-	-	-					
11101420A	Salaries Coaching Supplements	46,682	50,440	51,112	41,547	41,547	41,547	53,157	-	53,157					
11101420A	Contracted Services	19,371	-	-	-	-	-	-	-	-					
11101420A	Athletic R/M	-	-	1,000	-	-	9,780	9,780	-	9,780					
11101420A	Athletic Supplies	-	-	3,024	-	-	-	3,365	-	3,365					
11101460A	After School Programs	-	-	-	-	-	-	-	-	-					
11101460A	Aides	540	-	-	-	-	-	-	-	-					
11101460A	Other Instructional Programs - Alternative School Programs	-	-	-	-	-	-	-	-	-					
11101480A	ISI Teachers	167,720	152,621	135,398	165,000	165,000	185,000	165,000	-	185,000					
11101480A	ISI Aides	1,995	18,309	16,352	6,000	6,000	6,000	16,072	-	16,072					
11101480A	Rise Copier Lease/Rent	-	949	-	-	-	-	-	-	-					
11101490A	Alternative Programs	-	-	-	-	-	-	-	-	-					
11101490A	Remediation / ISI	-	-	-	-	-	-	-	-	-					
11101490A	Guidance Services	-	-	-	-	-	-	-	-	-					
11102122A	Salary - Counselors Middle	1,038,930	1,042,827	1,068,783	1,012,035	1,012,035	1,012,035	1,026,118	-	1,026,118					
11102211A	Improvement of Instructional Services - Regular Education Programs	93,619	98,230	99,630	96,780	96,780	96,780	130,537	-	130,537					
11102211A	Salary - Administrative Director	30,902	31,152	32,152	30,152	30,152	30,152	32,252	-	32,252					
11102211A	Misc Exp - Dues & Fees	180	189	189	-	-	-	500	-	500					
11102219A	Improvement of Instructional Services - Other Educational Programs	-	966	491	1,500	1,500	1,500	-	-	-					
11102220A	Instruction and Curriculum Development Services	-	-	-	-	-	-	-	-	-					
11102220A	Salary - Instructional Consultants Middle	360,364	352,087	432,752	335,811	335,811	335,811	434,797	-	434,797					
11102220A	Salary - Instructional Coordinator	78,218	78,812	80,456	77,850	77,850	77,850	80,849	-	80,849					
11102220A	Salary - Instructional Coaches	-	-	186,412	177,384	177,384	177,384	186,384	-	186,384					
11102220A	Salary - Literacy Curriculum Administrato	-	78,011	81,480	76,830	76,830	76,830	81,405	-	81,405					
11102220A	Salaries/Supplements Middle Programs	51,065	117,591	29,823	80,986	98,986	98,986	113,986	(37,000)	76,986					
11102220A	Salaries - Other Instructional	-	-	-	-	-	-	-	-	-					
11102220A	Salary - Instructional Clerical	56,664	48,995	52,972	49,279	49,279	49,279	46,674	-	46,674					
11102220A	Salaries- Clerical Supplements	43,919	51,726	39,829	4,000	4,000	4,000	8,300	-	8,300					
11102220A	Purchased Services - Consultants Middle	-	-	2,950	58,000	58,000	72,750	72,750	(3,700)	69,050					
11102220A	Purchased Services - Middle	27,952	24,680	4,000	400	400	400	400	(400)	-					
11102220A	Repair Office Equipment Middle	-	45	-	4,000	4,000	4,000	4,000	-	4,000					
11102220A	Repair Services Property	2,366	3,071	3,433	18,600	18,600	18,600	15,700	(1,500)	14,200					
11102220A	Rental	18,205	18,410	13,324	-	-	-	-	-	-					

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		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET	REVISION #3		
11102220AG000000	Communications-Postage	653051	11,725	19,487	11,794	32	20,000	20,000	21,400	-	21,400	-	21,400		
11102220AG000000	Travel Middle	658211	5,578	5,578	5,280	11,000	11,000	11,000	17,000	-	17,000	-	17,000		
11102220AG000000	Travel - Supervisors & Consultants	658213	155	312	1,003	2,000	2,000	2,000	4,000	-	4,000	-	4,000		
11102220AG000000	Travel - Administrative Director	661001	1,011	1,152	1,555	1,550	1,550	1,550	1,550	-	1,550	-	1,550		
11102220AG000000	Supplies Middle	661025	14,177	26,561	6,276	11,850	11,850	11,850	14,250	-	14,250	-	17,950		
11102220AG000000	Supplies Office (Admin. Director)	661101	675	896	975	1,000	1,000	1,000	1,000	-	1,000	-	1,000		
11102220AG000000	Tech Supplies - Supervisors/Consultants	661501	3,142	4,197	4,181	4,450	4,450	4,450	4,450	-	4,450	-	4,450		
11102220AG000000	Tech Supplies Middle	661525	18,237	12,032	11,359	13,030	13,030	13,030	13,030	-	13,030	-	13,430		
11102220AG000000	Misc Exp Dues and Fees	681011	705	1,080	454	800	800	800	800	-	800	-	800		
11102231AG000000	Instructional Staff Training Services	632013	-	-	600	600	1,500	1,500	-	-	-	-	-		
11102252AG000000	Library Services	611214	767,659	773,467	793,843	742,654	742,654	785,351	-	-	-	-	785,351		
11102290AG000000	Other Instructional Staff Services	661001	3,663	2,005	3,980	4,000	4,000	4,000	4,000	-	4,000	-	4,000		
11102290AG000000	Supplies Office - Supervisory Staff Middl	661501	6,907	6,097	3,952	4,000	4,000	4,000	4,000	-	4,000	-	4,000		
11102400AG000000	School Administrative Services	611411	684,990	679,658	742,114	657,463	657,463	729,853	-	-	-	-	729,853		
11102400AG000000	Salary - School Secretaries	661001	11,935	20,078	11,142	24,000	24,000	24,000	24,000	-	24,000	-	24,000		
11102400AG000000	Supplies Office - Principals	661503	2,392	5,931	3,765	12,000	12,000	12,000	12,000	-	12,000	-	12,000		
11102400AG000000	Tech Supplies Sch Admin	611121	1,052,139	985,510	1,026,274	976,492	976,492	1,022,735	-	-	-	-	1,022,735		
11102410AG000000	Salary - Principals	611123	1,280,834	1,293,091	1,310,768	1,255,374	1,255,374	1,435,260	-	-	-	-	1,435,260		
11102420AG000000	Salary - Assistant Principals	611125	58,969	245,914	238,463	229,355	229,355	119,263	-	-	-	-	119,263		
11102490AG000000	Salary - Dean of Discipline	AG	25,921,815	26,920,323	27,344,377	25,799,648	25,823,648	28,370,684	-	-	-	-	28,370,684		
Total Middle School			\$ 25,921,815	\$ 26,920,323	\$ 27,344,377	\$ 25,799,648	\$ 25,823,648	\$ 28,370,684	\$ -	\$ -	\$ -	\$ -	\$ 28,370,684		

High Schools

Regular Instruction Services														
11101105AH000000	Salary - Kindergarten Teachers	611211	259,235	263,480	275,810	255,305	255,305	221,969	-	-	-	-	221,969	
11101110AH000000	Salary - Elementary Teachers	611211	2,799,891	2,756,605	3,134,043	2,741,331	2,741,331	3,225,389	-	-	-	-	3,225,389	
11101110AH000000	Salary - Classroom Aides	611511	55,099	50,466	29,384	19,780	19,780	34,314	-	-	-	-	34,314	
11101130AH000000	Salary - Secondary Teachers	611211	24,766,729	25,566,396	27,067,466	24,626,468	24,626,468	27,626,424	-	-	-	-	27,626,424	
11101130AH000000	Salary - Alternative Discipline Program	611212	6,105	3,240	3,479	-	-	1,300	-	-	-	-	1,300	
11101130AH000000	Salary - Remediation	611213	180	1,470	-	-	-	-	-	-	-	-	-	
11101130AH000000	Salary - Academic Competition	611216	8,165	5,840	5,316	-	-	8,000	-	-	-	-	8,000	
11101130AH000000	Salary- Arts Matching Programs	611217	4,000	4,000	4,000	-	-	8,000	-	-	-	-	8,000	
11101130AH000000	Salary - Classroom Aides	611511	35,848	37,528	76,524	70,079	70,079	81,775	-	-	-	-	81,775	
11101130AH000000	Ed Services CLEP Testing	632020	-	58,640	-	-	-	-	-	-	-	-	-	
11101100AH000000	Copier Maintenance	643005	-	-	-	-	-	-	-	-	-	-	-	
11101130AH000000	Art Purchased Services	644212	10,683	7,980	11,096	12,205	12,205	14,205	-	-	-	-	14,205	
11101130AH000000	PP/S Copier Leases	644214	4,250	-	-	-	-	-	-	-	-	-	-	
11101100AH000000	Consultant Art Matching	633941	1,500	-	5,000	6,500	6,500	11,500	-	-	-	-	11,500	
11101100AH000000	C/S Athletic Training	632015	12,500	-	-	-	-	-	-	-	-	-	-	
11101100AH000000	Repair & Cleaning Band Instruments	634041	86,002	76,275	92,475	130,000	123,918	116,532	-	-	-	-	113,657	
11101100AH000000	Repair Science Equipment	634042	-	-	-	4,300	4,300	4,300	-	-	-	-	4,300	
11101100AH000000	Repair ILS Lab/Multimedia	634043	-	-	-	1,000	1,000	1,000	-	-	-	-	1,000	
11101100AH000000	Repair Vocal Equipment	634044	1,870	2,770	4,960	8,000	8,000	8,000	-	-	-	-	8,000	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	2018-2019
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	
11101100AH000000	R/M Services	453	-	-	-	-	-	-	-
643011	Tech Services Web Based Subscriptions	368,499	561,344	993,093	187,770	188,970	189,430	735,000	924,430
653024	Online Access Virtual Seats	160,938	-	-	220,000	220,000	220,000	(220,000)	-
656401	Pd to ESAS Not LEAs in LA	-	-	-	-	-	-	-	-
658211	Travel - Academic Competition	710	2,222	2,870	8,900	8,900	8,900	(2,400)	6,500
658212	Travel - Advanced Placement Courses	-	-	129	-	-	-	-	-
658221	Travel - Art Matching	-	764	-	8,000	8,000	8,000	(8,000)	-
658223	Travel - Teachers	3,446	3,767	4,500	6,000	6,000	6,000	-	6,000
661001	General Instructional Supplies	-	1,607	-	-	-	-	-	-
661009	Supplies - Academic Competition	3,221	3,092	3,423	4,600	4,600	4,340	(1,800)	2,540
661023	Supplies - Art	-	-	1,499	2,600	2,600	2,600	(650)	1,950
661024	Supplies - General School	36,413	37,795	22,976	18,593	18,593	18,193	-	18,193
661028	Supplies - Visual/Graphics Arts	66,553	92,076	88,372	95,213	95,213	95,213	-	95,213
11101100AH000000	Supplies - English	8,345	7,397	10,457	13,916	13,916	13,916	(2,210)	11,706
11101100AH000000	Supplies - Mathematics	12,565	11,916	10,837	19,381	19,381	18,281	-	18,281
661035	Supplies - Science	36,324	39,736	44,050	61,909	59,409	43,709	(2,100)	41,609
11101100AH000000	Supplies - Social Studies	4,172	6,180	12,390	12,652	12,652	12,652	(6,400)	6,252
11101100AH000000	Supplies - Band and Orchestra	95,083	113,141	95,743	43,718	49,800	67,986	-	67,986
661057	Supplies - Physical Education	10,550	11,830	18,353	23,700	23,700	23,700	-	23,700
11101100AH000000	Supplies - Vocal Music	21,893	28,403	29,311	20,700	20,700	19,260	2,875	22,135
661058	Supplies - Satellite Learning	-	-	-	1,000	1,000	1,000	-	1,000
661501	Supplies Technology - Computers	-	-	-	-	-	-	-	-
661523	Tech Supplies Art	11,021	13,292	-	1,000	1,000	1,000	(1,000)	-
661524	Tech Supplies Gen Sch	32,800	33,403	83,461	71,961	71,961	71,562	-	71,562
661528	Tech Supplies Visual/Graphics Art	15,516	16,889	17,873	14,295	14,295	14,295	-	14,295
11101100AH000000	Tech Supplies English	24,268	28,011	23,062	23,126	23,126	22,426	-	22,426
661535	Tech Supplies Math	39,448	25,948	21,807	15,853	15,853	15,853	-	15,853
11101100AH000000	Tech Supplies Science	29,850	26,955	26,676	10,000	5,000	12,000	4,500	16,500
11101100AH000000	Tech Supplies Social Studies	27,407	34,172	27,341	30,000	26,000	22,000	7,400	29,400
661554	Tech Supplies Band and Orchestra	15,816	5,532	6,984	21,500	21,500	10,700	-	10,700
661557	Tech Supplies PE	-	-	-	2,000	2,000	2,000	-	2,000
11101100AH000000	Tech Supplies PE	-	-	-	5,000	5,000	4,490	-	4,490
664211	Tech Supplies - Vocal Music	14,552	10,526	7,801	5,000	5,000	4,490	-	4,490
11101100AH000000	Books - Texts	19,468	30,658	32,034	16,100	16,100	16,600	-	16,600
664311	Books - Workbooks	-	-	-	-	-	-	-	-
664411	Books-Periodicals and Newspapers	150	-	-	6,695	6,695	8,645	-	8,645
673058	Equipment - Vocal Music	-	-	-	21,590	21,590	21,590	-	21,590
673062	Equipment-LCB Academy	-	-	-	100,000	100,000	35,600	-	35,600
611233	Salaries -Virtual Programs	158,969	56,618	57,067	5,000	5,000	4,379	-	4,379
661033	Supplies Virtual Program	-	4,380	5,275	5,000	5,000	5,000	-	5,000
661533	Tech Supplies Virtual Program	761	16,071	4,685	5,000	5,000	5,000	-	5,000
<i>Career and Technical Education Programs</i>									
11101310AH000000	Salary - Agriculture Teachers	631,261	770,815	794,840	755,616	755,616	703,601	-	703,601
611211	Salary - Home Economics Teachers	259,268	312,507	326,063	305,734	305,734	215,640	-	215,640
11101350AH000000	Salary - Trades & Industry Teachers	2,114,040	1,990,964	2,081,337	1,981,653	1,981,653	2,193,404	-	2,193,404
11101360AH000000	Salary - Business Teachers	798,181	796,959	739,356	645,103	645,103	577,625	-	577,625
<i>Other Instructional Programs</i>									
673001	PM School Equipment	-	2,836	-	-	-	-	-	-
<i>Other Instructional Programs-CoCurricular</i>									

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	2018-2019
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3		
11101410AH000000	Salaries CoCurricular Supplements	120,571	135,311	134,530	131,526	131,526	131,192	-	-	131,192
11101410AH000000	Aides CoCurricular Supplement	9,473	3,459	4,495	2,194	2,194	4,080	-	-	4,080
11101420AH000000	<i>Other Instructional Programs-Athletics</i>									
11101420AH000000	Salaries Coaching Supplements	335,422	331,031	340,067	327,782	327,782	366,144	-	-	366,144
11101420AH000000	Coaching Supplements Aides	11,556	8,180	10,004	8,630	8,630	6,144	-	-	6,144
11101420AH000000	Athletic Drug Testing	633,525	5,315	5,822	10,000	10,000	10,000	-	-	10,000
11101420AH000000	Supplies Helmet Certification	66,107	12,000	14,000	18,000	18,000	18,750	-	-	18,750
11101450AH000000	<i>Other Instructional Programs JROTC</i>									
11101450AH000000	JROTC Instructors	312,812	323,550	335,391	320,354	320,354	185,505	-	-	185,505
11101450AH000000	JROTC Travel	658,241	3,000	3,000	3,000	3,000	3,000	-	-	3,000
11101450AH000000	Supplies JROTC	66,1021	3,000	3,000	3,000	3,000	3,000	-	-	3,000
11101480AH000000	<i>Alternative School Programs</i>									
11101480AH000000	Teachers Alternative Program	611,211	1,023	549,551	487,749	487,749	595,744	-	-	595,744
11101480AH000000	ISI Teachers	611,213	157,994	180,993	175,000	175,000	136,753	-	-	136,753
11101480AH000000	Detention Center Teacher	611,218	55,361	55,911	54,861	54,861	58,661	-	-	58,661
11101480AH000000	ISI Aides	611,511	27,685	4,549	19,780	19,780	30,835	-	-	30,835
11101480AH000000	ISI Supplies	66,1024	-	-	-	-	-	-	-	-
11101490AH000000	<i>Other Programs</i>									
11101490AH000000	Salaries Teachers	611,211	20,085	65,976	59,597	20,000	18,963	-	-	18,963
11101490AH000000	Salaries Remediation Teachers	611,213	-	2,819	1,000	5,000	5,000	-	-	5,000
11101490AH000000	Salaries Remediation Aides	611,511	-	3,730	2,865	-	-	-	-	-
111022122AH000000	<i>Pupil Support-Guidance</i>									
111022122AH000000	Salary - Counselors High	611,352	1,854,696	1,957,244	1,960,065	1,960,065	2,070,743	-	-	2,070,743
11102211AH000000	<i>Improvement of Instructional Services-Regular Programs</i>									
11102211AH000000	Salary - Administrative Director	611,115	95,403	95,753	97,153	94,303	97,303	-	-	97,303
11102211AH000000	Salary - High Secretary	611,411	30,902	31,152	32,152	30,152	32,252	-	-	32,252
11102211AH000000	Travel - Admin Director	658,211	1,316	633	827	2,000	2,000	-	-	2,000
11102211AH000000	Supplies Office (Admin Director)	661,101	-	1,000	647	940	880	-	-	880
11102214AH000000	<i>Improvement of Instructional Services-Other Special Programs</i>									
11102214AH000000	Salary - Instr Specialist 504	611,342	5,013	-	-	-	-	-	-	-
11102214AH000000	Online Subscriptions	653,024	235	-	-	-	200	-	-	200
11102214AH000000	Travel - 504 Specialist	658,213	4,734	-	-	-	-	-	-	-
11102214AH000000	Supplies - 504 Specialist	66,1008	26,467	-	-	-	-	-	-	-
11102214AH000000	Tech Supplies - 504 Specialist	66,1508	52,164	612	-	-	-	-	-	-
11102215AH000000	<i>Improvement of Instructional Services-CTE</i>									
11102215AH000000	Salary - Data Analyst	611,931	-	44,995	55,673	53,254	56,254	-	-	56,254
11102220AH000000	<i>Instruction and Curriculum Development Services</i>									
11102220AH000000	Director of High School Curriculum	611,116	90,843	91,193	92,593	89,743	92,743	-	-	92,743
11102220AH000000	Salary - Instructional Supervisors High	611,341	90,845	90,845	92,245	89,395	92,395	-	-	92,395
11102220AH000000	Salary - Instructional Consultants High	611,342	280,092	282,924	290,153	250,929	288,808	-	-	288,808
11102220AH000000	Supplements, High School Program	611,361	29,260	19,175	20,483	30,000	58,320	-	-	58,320
11102220AH000000	Supplements Art	611,334	-	-	7,000	-	12,000	-	-	12,000
11102220AH000000	Instr Stff (IS) Supplements, High School	611,931	1,860	-	-	-	-	-	-	-
11102220AH000000	Salary Clerical	611,411	57,303	74,810	76,977	36,051	81,432	-	-	81,432
11102220AH000000	Other Supplements	611,931	-	2,000	2,889	-	-	-	-	-
11102220AH000000	Purchased Services High	632,015	600	-	-	3,200	2,700	-	-	2,700
11102220AH000000	C/S Art Consultant	633,914	12,000	12,000	12,000	12,000	-	-	-	-
11102220AH000000	Copier Maintenance Agreement(s)	64,300 ⁵	-	2,927	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	2018-2019	
		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		GENERAL FUND ACTUAL		ORIGINAL APPROVED BUDGET		APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2		PROPOSED BUDGET	REVISION #3
11102220AH000000	Purchased Services - Consultants High	4,478		1,633		2,162		2,500		2,500		2,500				2,500
11102220AH000000	Art P/S Proper Services	-		810		945		2,500		2,500		2,500				2,500
11102220AH000000	P/S Technology - Art															
11102220AH000000	Communications Postage	41		156		65		-		-		109			109	
11102220AH000000	Travel - Supervisors & Consultants High	6,965		6,051		6,204		9,600		9,600		9,600			9,600	
11102220AH000000	Travel High	18,672		12,269		7,504		15,540		15,540		20,861		(4,515)	16,346	
11102220AH000000	Travel Curriculum Director	997		-		-		2,000		2,000		2,000		(2,000)	-	
11102220AH000000	Supplies Support High	-		-		2,519		9,669		9,669		9,669			9,669	
11102220AH000000	Supplies Art Studio	-		-		7,357		15,040		15,040		14,986		-	14,986	
11102220AH000000	Supplies High	10,419		12,931		11,303		12,725		12,725		13,670		(1,275)	12,395	
11102220AH000000	Supplies Curriculum Director	17,204		14,433		618		1,000		1,000		1,000		860	1,860	
11102220AH000000	Supplies Technology Computers	1,242		618		1,355		1,000		1,000		1,000		-	1,000	
11102220AH000000	Tech Supplies Art Studio	1,376		1,917		308		10,000		10,000		10,000		-	10,000	
11102220AH000000	Tech Supplies High	15,111		19,943		36,731		16,920		16,920		16,920		4,450	21,370	
11102220AH000000	Art IS Tech Supplies	17,525		18,950		17,010		12,800		21,250		23,950		10,440	34,390	
11102220AH000000	Workbooks	-		-		1,133		-		-		-		7,700	7,700	
11102220AH000000	Supplies Texts/Books	12,639		-		-		-		-		-		-	-	
11102220AH000000	Miscellaneous- Dues and Fees	272		783		150		60		120		520		-	520	
11102220AH000000	<i>Instructional Staff Training Services</i>	-		-		-		-		-		-		-	-	
11102231AH000000	Reg Instr Training Stipends	21,890		27,774		9,383		29,000		29,000		29,000		-	29,000	
11102231AH000000	Training - Teacher Subs	-		174		-		-		-		-		-	-	
11102231AH000000	Purch Svcs-Educational Svcs	-		510		12,610		13,700		13,700		14,099		-	14,099	
11102231AH000000	Rental Bldg Facility	-		275		-		-		-		-		-	-	
11102251AH000000	<i>Library and Media Services</i>	-		-		-		-		-		-		-	-	
11102251AH000000	Library Consultant	73,141		73,735		75,379		72,773		72,773		73,223		-	73,223	
11102252AH000000	Salary - Librarians	870,545		961,629		952,500		869,918		869,918		941,873		-	941,873	
11102400AH000000	<i>School Administrative Services</i>	-		-		-		-		-		-		-	-	
11102400AH000000	Salary - School Secretaries	1,197,688		1,247,188		1,328,661		1,191,361		1,191,361		1,305,736		-	1,305,736	
11102400AH000000	Supplies Office - Principals	18,456		15,556		13,883		23,000		23,000		23,000		-	23,000	
11102400AH000000	Alternative School General Fund	21,757		-		-		7,000		7,000		7,000		-	7,000	
11102410AH000000	Salary - Principals	1,162,409		1,213,292		1,261,345		1,202,138		1,202,138		1,246,772		-	1,246,772	
11102420AH000000	Salary - Assistant Principals	2,313,754		2,301,242		2,410,010		2,338,902		2,338,902		2,400,125		-	2,400,125	
11102490AH000000	Salary - Dean of Discipline	61,701		62,976		113,348		115,335		115,335		174,348		-	174,348	
AH	Total High Schools	4,478	\$	43,774,020	\$	47,115,595	\$	42,873,435	\$	42,873,435	\$	46,879,560	\$	515,000	\$	47,394,560

Vocational Education		Agriculture	
11101310A0000000	Tech Svcs Repair Agriculture	224	
11101310A0000000	R/M Property Agriculture	48	
11101310A0000000	Online Subscriptions	1,265	
11101310A0000000	Travel Agriculture	9,922	
11101310A0000000	Supplies Agriculture	18,083	
11101310A0000000	Tech Supplies Agriculture	27,253	
11101310A0000000	Texts	201	
11101310A0000000	Workbooks	-	
11101310A0000000	Periodical/Newspapers	-	
11101310A0000000	Dues and Fees	-	
11101310A0000000	<i>Family and Consumer Sciences</i>	-	
AH	Total Vocational Education	503	\$

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016			2016-2017			2017-18			2018-2019		2018-2019		2018-2019		2018-2019			
		GENERAL FUND	ACTUAL	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	REVISION #2	ADJUSTMENTS AND	PROPOSED BUDGET	REVISION #3					
11101340A1000000	Repair Home Economics		1,097		1,519															
634035	R/M Property Home Economics		987																	
643037	Communications-Online Subscriptions		-																	
653024	Travel Home Economics		1,307		1,133															
11101340A1000000	Supplies Home Economics		81,965		50,336															
11101340A1000000	Tech Supplies Home Economics		2,593																	
11101340A1000000	Home Economics Books		3,672																	
11101340A1000000	Trade and Industry																			
634038	Repair Technology Education																			
643037	R/M Property T & I		1,716		844															
643036	R/M Property Tech Ed																			
653024	Comm Online Subscrip T&I		5,803		5,653															
11101350A1000000	Comm Online Subscrip T&I - CDF				11,910															
11101350A1000000	Travel Trade and Industry		10,004		6,006															
11101350A1000000	Supplies																			
661001	Supplies T&I/Health Occupations		72,920		76,816															
11101350A1000000	Supplies T&I/Health Occupations - CDF		62,160		95,102															
11101350A1000000	Supplies Technology Education		9,049		2,945															
661048	Tech Supplies T&I/Health Occupations		66,273		23,346															
11101350A1000000	Tech Supplies T&I/Health Occupations -		817		37,403															
11101350A1000000	Tech Supplies Technology Education		14,315		18,257															
11101350A1000000	Texts		480		8,198															
664211	Texts - CDF		9,184		4,729															
11101350A1000000	Workbooks																			
664311	Equipment CDF																			
673001	Equipment T&I/Health Occupations																			
11101350A1000000	Equipment T&I/Health Occupations CDF		33,291		28,982															
673047	Equipment T&I/Health Occupations CDF																			
11101350A1000000	Dues and Fees		149		450															
681011	Business and Administration																			
11101360A1000000	Repair Business Education		120		8,553															
634032	R/M Property		3,971																	
643032	Communications-Online Subscriptions		8,180		9,769															
11101360A1000000	Travel Business and Office		2,989		1,871															
11101360A1000000	Travel Marketing Education																			
656233	Supplies Business and Office		3,235		7,125															
11101360A1000000	Tech Supplies Business and Office		70,570		89,279															
661542	Supplies Marketing Education		861																	
11101360A1000000	Texts		42																	
664211	Equipment Business and Office																			
11101360A1000000	Equipment Business and Office																			
673042	Other Career and Technical Programs																			
11101390A1000000	Salary - TECP Consortium		190,858		192,132															
611211	Salary - Disadvantaged Aides				8,282															
11101390A1000000	C/S-Purch Ed Svcs		26,676																	
632015	Purchased Services		68,569		107,491															
11101390A1000000	Repairs Options																			
643011	R/M Property Guidance		300																	
643012	Lease Equipment		9,276		13,425															
643036	Online Subscriptions		8,890		12,223															
644221																				
653024																				

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, 2019**

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET REVISION #3					
11101390A1000000	Travel Option 3	8,303	2,198	8,389	8,000	8,000	8,000	8,000	-	8,000					
11101390A1000000	Travel Tech Prep	189	-	4,312	-	3,000	3,000	3,000	-	3,000					
11101390A1000000	Travel Guidance	2,129	2,298	28,761	79,000	79,000	79,000	79,000	-	79,000					
11101390A1000000	Supplies Options	27,409	52,062	223	1,000	1,000	1,000	1,000	-	1,000					
11101390A1000000	Supplies TECP	2,414	814	9,338	24,010	24,010	24,010	24,010	-	24,010					
11101390A1000000	Supplies Guidance	8,341	7,292	3,350	-	2,000	2,000	2,000	-	2,000					
11101390A1000000	Supplies T&I Health	-	-	-	-	-	-	-	-	-					
11101390A1000000	Supplies O/A Guidance	-	-	933	2,064	2,064	2,064	2,064	-	2,064					
11101390A1000000	Supplies TECP Outreach	66,1051	933	74	2,983	2,983	2,983	2,983	-	2,983					
11101390A1000000	Supplies TECP Basic	220	74	2,302	3,171	3,171	3,171	3,171	-	3,171					
11101390A1000000	Tech Supplies Options	66,1501	33,657	40,619	20,000	20,000	20,000	20,000	-	20,000					
11101390A1000000	Tech Supplies TECP	66,1544	-	459	-	-	-	-	-	-					
11101390A1000000	Tech Supplies Guidance	66,1546	30,753	26,796	2,000	2,000	2,000	2,000	-	2,000					
11101390A1000000	Supplies TECP Outreach	66,1551	3,447	739	-	-	-	-	-	-					
11101390A1000000	Tech Instructional Books	66,4211	735	496	1,847	1,847	1,847	1,847	-	1,847					
11101390A1000000	Workbooks	66,4311	979	-	-	-	-	-	-	-					
11101390A1000000	Equipment Option 3	67,3001	5,779	-	-	-	-	-	-	-					
11102215A1000000	Improvement of Instructional Services Career and Technical Education Programs	90,843	91,193	92,593	89,743	89,743	89,743	92,743	-	92,743					
11102215A1000000	Salary - Director Vocational	61,1117	8,503	8,503	-	-	-	-	-	-					
11102215A1000000	Salary - Option 3 Supervisors	61,1411	36,094	37,116	22,655	22,655	22,655	31,560	-	31,560					
11102215A1000000	Salary - Vocational Clerical	61,1411	-	-	-	-	-	-	-	-					
11102219A1000000	Improvement of Instructional Services Other Programs	54,842	57,146	61,774	58,868	58,868	58,868	62,368	-	62,368					
11102219A1000000	Salary - Admin for STEPS-HS	61,1117	-	-	-	-	-	-	-	-					
11102220A1000000	Instructional and Curriculum Development Services	142,679	143,567	147,630	141,643	141,643	141,643	148,843	-	148,843					
11102220A1000000	Instructional Specialists	61,1342	-	850	-	-	-	-	-	-					
11102220A1000000	Salaries/Supplements Vocational Progre	61,1361	6,935	-	1,000	1,000	1,000	1,000	-	1,000					
11102220A1000000	Purchased Services Vocational	63,2013	-	-	-	-	-	-	-	-					
11102220A1000000	Communications - Pager/Messaging	65,3023	125	-	-	-	-	-	-	-					
11102220A1000000	Communication-Postage	65,3051	130	48	110	110	110	110	-	110					
11102220A1000000	Travel Vocational	65,8211	15,826	821	1,800	1,800	1,800	1,800	-	1,800					
11102220A1000000	Travel Administrative Staff Vocational	65,8213	2,074	1,633	1,500	1,500	1,500	1,500	-	1,500					
11102220A1000000	Supplies Vocational	66,1001	634	845	5,352	5,352	5,352	5,352	-	5,352					
11102220A1000000	Supplies Office Vocational	66,1101	1,707	809	2,500	2,500	2,500	2,500	-	2,500					
11102220A1000000	Tech Supplies Vocational	66,1501	523	1,737	1,000	1,000	1,000	1,000	-	1,000					
11102235A1000000	Instructional Staff Training Services	61,5011	420	-	750	750	750	750	-	750					
11102235A1000000	Stipends Vocational	63,2011	-	5,850	3,400	3,400	3,400	3,400	-	3,400					
11102235A1000000	P/S Educational Services	63,2015	-	-	2,880	2,880	2,880	2,880	-	2,880					
11102235A1000000	Contracted Services	65,8211	-	7,493	-	-	-	-	-	-					
11102235A1000000	Travel Training	61,1121	-	-	-	-	-	-	-	-					
11102410AH1000000	School Administrative Services	61,1121	-	-	-	-	-	81,282	-	81,282					
11102420AH1000000	Salary - Principals	61,1123	-	-	-	-	-	81,279	-	81,279					
11102620A1000000	Operation and Maintenance	64,3011	-	-	-	-	-	-	-	-					
11102620A1000000	P/S Networking Svcs Maint.	66,1001	595	1,148	1,090	1,090	1,090	1,090	-	1,090					
11102620A1000000	Supplies Business Machine Repairs	66,1501	895	284	400	400	400	400	-	400					
11102620A1000000	Tech Supplies Business Machine Repair	61,1925	46,077	47,120	47,748	47,748	47,748	49,848	-	49,848					
11102620A1000000	Other Operation and Maintenance of Plant Services			48,927											
	Salary - Craftsmen/Technical														

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1	REVISION #2	ADJUSTMENTS AND	PROPOSED BUDGET	REVISION #3	
11102690A1000000	Salary- Part Time Technical	9,954	-	27,405	-	27,405	-	27,500	-	155,002	-	627,762	-	627,762	
11103300A1000000	Community Service Operations	27,405	-	27,405	-	27,405	-	27,500	-	155,002	-	627,762	-	627,762	
	4-H Program	27,405	-	27,405	-	27,405	-	27,500	-	155,002	-	627,762	-	627,762	
	Building Improvement														
	Construction Services														
11104600A1000000	Total Vocational Education	1,393,832	1,472,035	1,706,787	1,368,198	1,545,700	2,365,818	2,365,818							
AI															
11101530EC000000	Early Childhood														
	Pre-K Programs														
11101530EC000000	Travel Teachers	27,755	19,867	29,937	50,255	106,000	107,731	107,731							
11101530EC000000	Supplies	20,187			23,851	20,000	20,000	20,000							
11101530EC000000	Tech Supplies														
11101530EC000000	Texts														
	Other Special Programs														
11102214EC000000	Clerical				695										
11102214EC000000	Supplements				24,596										
11102214EC000000	P/S Tech Services	480													
11102214EC000000	R/M Equip	864													
11102214EC000000	Web Based Subscriptions	804			20,000	6,000	6,000	6,000							
11102214EC000000	Postage	1,400													
11102214EC000000	Advertising	77	80		900	1,500	1,500	1,500							
11102214EC000000	Printing					2,000	2,000	2,000							
11102214EC000000	Travel Early Childhood Admin	3,855	5,397		1,000	3,500	3,500	3,500							
11102214EC000000	P/S Temps		3,333		4,962	9,000	9,000	9,000							
11102214EC000000	Supplies Admin				235										
11102214EC000000	Misc Fees				150										
	Other Special Programs Instr Staff														
11102234EC000000	Ed Reimbursement	55													
11102234EC000000	Training Stipends	540			5,700	7,000	7,000	7,000							
11102234EC000000	C/S Training	3,000	7,771		6,353	5,000	5,000	5,000							
11102234EC000000	Supplies Training				605										
	Plant Operations														
11102620EC000000	Rental of Facilities	800	1,250		1,040	1,200	1,200	1,200							
EC	Total Early Childhood	59,818	67,635	142,277	161,200	162,931	162,931	162,931							
	Special Education														
	Special Education Programs - Special Needs														
11101211AK000000	Tuition to Other Parishes	-	-	-	-	-	-	-	-	-	-	-			
11101210AK000000	Repair & Maintenance of Equipment	10,301	14,090		47,529	45,000	45,000	45,000							
11101210AK000000	Tuition Paid to Non LEA	47,254	57,553		1,483	1,483	1,483	1,483							
11101210AK000000	Travel Teachers/Therapists		1,508		4,236	1,800	1,800	1,800							
11101210AK000000	Supplies Special Ed				3,368	6,355	6,355	6,355							
11101210AK000000	Supplies Sp Ed Elern Donation Funding				3,661	13,780	13,780	13,780							
11101210AK000000	Supplies Instructional	15													
11101210AK000000	Tech Supplies Instructional														
11101210AK000000	Tech Supplies Instructional														
11101210AK000000	Tech Supplies Instructional														
11101211AK000000	Salary Special Ed SC/Resource/Combo	12,600,820	13,571,431	14,204,028	13,268,901	13,268,901	13,268,901	13,268,901							
11101211AK000000	Salary Special Ed Homebound		25,552	43,754	77,261	77,261	77,261	77,261							
11101211AK000000	Salary Special Ed Homebound														

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	2018-2019
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2		PROPOSED BUDGET REVISION #3
11101211AK000000	Salary - Special Ed Teacher Aides	5,250,167	4,940,604	5,185,107	4,697,794	4,697,794	5,468,038	-	5,468,038
11101211AK000000	Special Ed Extended Day Staff	-	-	9,988	-	-	21,365	-	21,365
11101212AK000000	Salary SpEd Classroom Support/Inclusio	3,585,077	3,402,790	3,618,481	3,353,827	3,353,827	3,396,451	-	3,396,451
11101212AK000000	Salary -Aides Special Ed Inclusion	13,810	17,418	18,553	16,690	16,690	-	-	-
11101214AK000000	Salary-APe Teachers	527,188	627,200	675,814	638,536	638,536	636,350	-	636,350
11101215AK000000	Salary Sp Ed Work Study	424,069	407,733	350,762	318,166	318,166	377,643	-	377,643
11101216AK000000	Salary-Special Ed Preschool	2,860,655	3,053,742	2,947,515	3,008,446	3,008,446	2,615,401	-	2,615,401
11101216AK000000	Aides-Sp Ed Preschool	679,022	890,409	859,072	796,523	796,523	858,513	-	858,513
11102145AK000000	<i>Pupil Support Services - Social Work</i>	-	-	-	-	-	19,348	-	19,348
11102145AK000000	Salary - Program Facilitator	-	-	-	-	-	33,502	-	33,502
11102146AK000000	Salary - Behavior Facilitator	-	-	-	-	-	-	-	-
11102146AK000000	Salary - Social Workers	9,857	2,574	-	-	-	-	-	-
11102152AK000000	<i>Pupil Support Services - Speech Pathology and Audiology</i>	-	-	-	-	-	-	-	-
11102152AK000000	Salary - Speech Therapists	-	-	8,240	-	-	-	-	-
11102153AK000000	Salary - Audiologists	122,825	13,876	-	8,299	8,299	-	-	-
11102154AK000000	Salary - Sign Language Interpr	200,628	235,953	181,154	223,873	223,873	379,278	-	379,278
11102161AK000000	<i>Occupational Therapy and Related Service</i>	-	-	-	-	-	-	-	-
11102161AK000000	C/S-Occupational Therapist	-	-	-	-	-	-	210,000	210,000
11102166AK000000	C/S-Physical Therapist	-	-	-	-	-	-	140,000	140,000
11102169AK000000	Orientation and Mobility Specialist	-	21,465	19,167	15,078	15,078	16,129	-	16,129
11102212AK000000	<i>Improvement of Instructional Services - Special Needs</i>	-	-	-	-	-	-	-	-
11102212AK000000	Salary - Administrative Director Special E	28,390	90,998	92,398	89,548	89,548	92,548	-	92,548
11102212AK000000	Salary - Director Special Education	64,784	6,052	6,052	6,052	6,052	-	-	-
11102212AK000000	Salary - Supervisors Special Education	87,745	164,299	167,999	163,188	163,188	169,188	-	169,188
11102212AK000000	Salary - Special Education Clerical	151,125	166,890	178,133	173,494	173,494	163,864	-	163,864
11102212AK000000	Travel Special Education	650	8,270	8,866	10,000	10,000	10,000	-	10,000
11102212AK000000	Travel - Supervisors and Director	650	1,519	-	10,000	10,000	10,000	-	10,000
11102219AK000000	Dues and Fees	-	-	20	-	-	-	-	-
11102220AK000000	<i>Instruction and Curriculum Development Svcs</i>	-	-	-	-	-	-	-	-
11102220AK000000	Salary Prog Facilitators	-	-	-	-	-	-	-	-
11102220AK000000	Salary Content Leader	-	-	-	-	-	37,518	-	37,518
11102220AK000000	Supplies Special Education	-	972	-	-	-	-	-	-
11102232AK000000	<i>Professional Development</i>	-	-	-	-	-	-	-	-
11102232AK000000	Instructional Specialists	-	1,351	-	-	-	-	-	-
11102232AK000000	Stipends	-	700	-	-	-	-	-	-
11102232AK000000	Education Reimbursement	1,595	-	-	-	-	-	-	-
11102290AK000000	<i>Other</i>	-	-	-	-	-	-	-	-
11102290AK000000	Communication - Postage Special Educa	680	744	829	2,500	2,500	2,500	-	2,500
11102290AK000000	Supplies Office Special Education	5,834	27	3,160	7,805	7,805	7,805	-	7,805
11102290AK000000	<i>Special Needs Transportation</i>	-	-	-	-	-	-	-	-
11102731AK000000	Payment in Lieu of Transportation	213	544	-	10,000	10,000	10,000	-	10,000
AK	Total Special Education	\$ 26,673,352	\$ 27,716,264	\$ 28,645,575	\$ 26,965,194	\$ 26,966,994	\$ 30,531,546	\$ 350,000	\$ 30,881,546

Advanced Studies - Gifted/Talented/Advanced Placement
Gifted and Talented Programs
 Salary - Teachers Gifted \$ 2,658,963 \$ 2,564,427 \$ 2,646,948 \$ 2,445,771 \$ 2,445,771 \$ 2,938,688 \$
 Purch Technical Services 390
 Communication Online Subscriptions 5,521 403 248 5,000
 Detail of Expenditures by Department
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**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	2018-2019 PROPOSED BUDGET REVISION #3
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3						
11101220AL000000	Travel Gifted Teachers	19,561	19,736	16,803	20,000	20,000	20,000	20,000	-	20,000	-	20,000	-	-	20,000
11101220AL000000	Supplies Gifted Educational Materials	51,032	37,877	39,558	45,739	45,739	45,739	45,739	-	45,739	-	45,739	-	-	45,739
11101220AL000000	Tech Educational Materials & Supplies G	95,315	79,590	89,096	101,000	101,000	101,000	101,000	-	101,000	-	101,000	-	-	101,000
11101220AL000000	Textbooks Gifted	7,708	9,431	4,515	10,000	10,000	10,000	10,000	-	10,000	-	10,000	-	-	10,000
11101220AL000000	Periodicals/Newspapers Gifted	168	293	243	500	500	500	500	-	500	-	500	-	-	500
11101220AL000000	Dues and Fees	-	-	400	1,000	1,000	1,000	1,000	-	1,000	-	1,000	-	-	1,000
11101221AL000000	Salary - Teachers Talented	95,797	108,161	93,854	60,998	60,998	60,998	103,378	-	103,378	-	103,378	-	-	103,378
11101221AL000000	Purchased Services Talented	-	-	-	1,000	1,000	1,000	1,000	-	1,000	-	1,000	-	-	1,000
11101221AL000000	Teacher Travel Talented	1,697	2,766	2,144	4,000	4,000	4,000	4,000	-	4,000	-	4,000	-	-	4,000
11101221AL000000	Supplies Talented Educational Materials	19,361	19,990	16,358	19,842	19,842	19,842	19,842	-	19,842	-	19,842	-	-	19,842
11101221AL000000	Tech Educational Materials & Supplies T	29,970	10,149	21,132	26,000	26,000	26,000	26,000	-	26,000	-	26,000	-	-	26,000
11101221AL000000	Periodicals/Newspapers Talented	370	883	527	1,000	1,000	1,000	1,000	-	1,000	-	1,000	-	-	1,000
11101222AL000000	Communication Online Subscriptions	-	-	-	5,000	5,000	5,000	5,000	-	5,000	-	5,000	-	-	5,000
11101222AL000000	Supplies A/P Educational Materials	6,744	5,064	3,746	9,040	9,040	9,040	9,040	-	9,040	-	9,040	-	-	9,040
11101222AL000000	Tech Educational Materials & Supplies A	52,517	52,950	39,502	53,000	53,000	53,000	53,000	-	53,000	-	53,000	-	-	53,000
11101222AL000000	AP Texts	25,499	21,989	18,112	30,000	30,000	30,000	30,000	-	30,000	-	30,000	-	-	30,000
11102213AL000000	<i>Improvement of Instructional Svcs - Gifted and Talented Programs</i>														
11102213AL000000	Salary - Supervisor Gifted/Talented/Adv F	74,059	75,304	77,604	75,654	75,654	75,654	78,654	-	78,654	-	78,654	-	-	78,654
11102213AL000000	Salary - Gifted/T/A Clerical	56,101	56,427	60,260	50,540	50,540	50,540	67,832	-	67,832	-	67,832	-	-	67,832
11102213AL000000	Repair & Upkeep of Equipment	49	49	100	540	540	540	540	-	540	-	540	-	-	540
11102213AL000000	Rental of Copier/Equipment	10,361	8,837	9,016	12,700	12,700	12,700	12,700	-	12,700	-	12,700	-	-	12,700
11102213AL000000	Communication - Admin Postage	2,203	1,657	2,423	2,000	2,000	2,000	2,000	-	2,000	-	2,000	-	-	2,000
11102213AL000000	Travel Gifted/T/A	1,016	736	707	10,000	10,000	10,000	10,000	-	10,000	-	10,000	-	-	10,000
11102213AL000000	Other Purch Svcs Gifted	175	700	660	1,000	1,000	1,000	1,000	-	1,000	-	1,000	-	-	1,000
11102213AL000000	Supplies Office Gifted	4,761	3,703	4,203	10,000	10,000	10,000	10,000	-	10,000	-	10,000	-	-	10,000
11102213AL000000	Tech Supplies Gifted	6,615	6,054	7,569	10,000	10,000	10,000	10,000	-	10,000	-	10,000	-	-	10,000
11102213AL000000	Dues and Fees	-	325	-	-	-	-	-	-	-	-	-	-	-	-
11102220AL000000	<i>Instruction & Curriculum Development Svcs</i>														
11102220AL000000	Specialist Gifted/Talented	58,982	59,454	61,276	58,448	58,448	58,448	61,448	-	61,448	-	61,448	-	-	61,448
11102220AL000000	Purchased Services	5,200	-	2,980	8,000	8,000	8,000	8,000	-	8,000	-	8,000	-	-	8,000
11102220AL000000	Purchased Services Talented	-	400	-	-	-	-	-	-	-	-	-	-	-	-
11102220AL000000	Purchased Services Advanced Placemen	-	-	-	10,000	10,000	10,000	10,000	-	10,000	-	10,000	-	-	10,000
11102220AL000000	Travel - Supervisor/Teachers Gifted	4,648	475	3,147	16,100	16,100	16,100	16,100	-	16,100	-	16,100	-	-	16,100
11102220AL000000	Travel Talented	835	-	701	1,800	1,800	1,800	1,800	-	1,800	-	1,800	-	-	1,800
11102220AL000000	Travel Supervisors AP	5,925	4,438	10,084	20,000	20,000	20,000	20,000	-	20,000	-	20,000	-	-	20,000
11102220AL000000	Supplies Office Gifted	925	1,470	835	4,000	4,000	4,000	4,000	-	4,000	-	4,000	-	-	4,000
11102233AL000000	<i>Instructional Staff Training Svcs - G/T Programs</i>														
11102233AL000000	Salaries/Stipends Gifted Programs	28,126	21,615	23,056	23,500	23,500	23,500	23,500	-	23,500	-	23,500	-	-	23,500
11102233AL000000	Salaries/Stipends Talented	4,340	4,230	1,305	5,000	5,000	5,000	5,000	-	5,000	-	5,000	-	-	5,000
11102233AL000000	Salaries/Stipends Advanced Placement	5,685	5,590	4,031	5,600	5,600	5,600	5,600	-	5,600	-	5,600	-	-	5,600
AL	Total Advanced Studies - Gift/Talented	3,340,194	3,185,563	3,263,133	3,163,772	3,163,772	3,163,772	3,722,361	-	3,722,361	-	3,722,361	-	-	3,722,361
Alternative Programs															
<i>Instructional</i>															
11101110AP000000	Reg Instr Elem Tchr Salaries	\$ 82,035	\$ 75,810	\$ 52,211	\$ 49,261	\$ 49,261	\$ 49,261	\$ 14,875	-	\$ 14,875	-	\$ 14,875	-	-	\$ 14,875
11101110AP000000	Reg Instr Homebound Tchr Salaries	138,019	126,878	136,612	136,035	136,035	136,035	206,127	-	206,127	-	206,127	-	-	206,127
11101130AP000000	Reg Instr Secondary Homebound Sal	248,087	219,494	200,399	186,412	186,412	186,412	160,100	-	160,100	-	160,100	-	-	160,100
11101100AP000000	Subscriptions	-	5,400	5,400	-	-	-	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	2018-2019			
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2		PROPOSED BUDGET	REVISION #3		
11101100AP000000	Reg Instr Homebound supplies	661021	239															
11101100APRRT1000	RTI Instr Tech Supplies	661501	40,527		21,685		40,306		45,000		45,266		44,466				44,466	
11101211AP000000	Special Education	611211	149,340		172,395		189,517		185,783		185,783		151,622				151,622	
11101211AP000000	Sp Ed Positive Conn Teacher Salaries	611238	239,553		188,892		173,133		162,583		162,583		68,615				68,615	
11101211AP000000	Sp Ed Positive Aide Salaries	611511	49,617		35,658		37,748		34,211		34,211		24,426				24,426	
11101210AP000000	Travel Teachers/ Homebound	658211	43,093		40,517		39,323		55,000		55,000		55,000				55,000	
11101210AP000000	Homebound supplies	661001	24		237		1,962		2,000		2,000		2,000				2,000	
	<i>All Programs</i>																	
11101480AP000000	Alt Program Salaries	611211	229,787		288,524		269,259		231,194		231,194		288,162				288,162	
11101480AP000000	Alt Program Aides	611511	33,760		41,938		41,835		38,404		38,404		66,364				66,364	
11101480AP000000	Copier Rental	644212	-		1,345		-		-		-		-				-	
11101480AP000000	Travel Alt Programs	658211	-		-		389		-		-		-				-	
11101480AP000000	Pos Connections Instructional Supplies	661001	316		1,959		693		1,000		1,000		1,000				1,000	
11101480AP000000	Alt Programs Instructional Supplies	661021	34		-		420		-		-		-				-	
11101480AP000000	Alt Prog Supplies	661124	-		-		-		-		-		-				-	
	<i>Other Programs</i>																	
11101490AP000000	P/S Educational Services	632011	-		-		92		-		-		-				-	
11101490AP000000	Supplies RISE	661115	-		-		-		3,009		3,009		3,009				3,009	
	<i>Pupil Support - Other Services</i>																	
11102113AP000000	Purchased Services Consultants	632011	97,425		-		-		130,000		130,000		130,000			(130,000)	-	
11102122AP000000	Counselor	611352	-		-		76,178		72,856		72,856		76,657				76,657	
11102129AP000000	Counselor Travel	658211	-		-		3,842		-		-		-				-	
	Supplies	661001	-		-		174		-		-		-				-	
	<i>Pupil Support - Diagnostic Services</i>																	
11102145APRRT1000	Tech Facilitator	611328	8,148		12,650		12,457		-		-		-				-	
11102145APRRT1000	Behavior Facilitator	611329	54,395		63,413		61,209		58,670		58,670		62,470				62,470	
11102145APRRT1000	Purchased Services Maintenance/Repair	643011	-		-		-		500		500		500				500	
11102145APRRT1000	Copier Rental	644212	2,797		3,202		-		5,800		5,800		6,600				6,600	
11102145APRRT1000	Purchased Services-Technology-RTI	653024	-		-		-		2,000		2,000		2,000				2,000	
11102145APRRT1000	Travel RTI	658211	7,935		8,330		8,748		9,800		9,800		9,800				9,800	
11102145APRRT1000	PS Temp Help	659012	5,627		19,524		19,493		24,000		24,000		24,000				24,000	
11102145APRRT1000	RTI Instructional Supplies	661021	9,511		11,960		7,628		10,000		10,000		10,000				10,000	
11102145APRRT1000	Admin Office Supplies RTI	661101	5,995		7,816		4,617		7,000		7,000		7,000				7,000	
11102145APRRT1000	Admin Technology Office Supplies RTI	664411	1,909		3,969		3,440		3,000		3,000		3,000				3,000	
11102145APRRT1000	Periodicals/Newspapers	681011	74		79		79		100		100		100				100	
11102145APRRT1000	Dues and Fees	681011	179		182		185		200		200		200				200	
1110239APRRT1000	PD Services RTI	632015	-		-		-		3,655		3,655		3,655				3,655	
1110239APRRT1000	Inservice Supplies	661025	-		-		29		300		300		300				300	
	<i>Instructional Staff</i>																	
11102219AP10000	Specialist	611314	61,768		2,063		-		-		-		-				-	
11102219AP10000	Clerical	611411	16,436		-		-		-		-		-				-	
11102214AP10000	Repair & Maintenance of Equipment	643011	5,222		17,176		17,604		-		-		-				-	
11102214AP10000	Postage Administrative	653051	77		74		902		-		-		-				-	
11102214AP000000	Travel Alternative Programs	658211	242		-		-		-		-		-				-	
	Supplies	661001	-		-		187		-		-		-				-	
11102214AP000000	Supplies Admin	661101	11,526		23,772		31,334		1,200		1,200		1,231				1,231	
11102214AP000000	Tech Supplies Admin	661501	107,949		86,547		67,193		119,887		119,887		119,887				119,887	

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, 2019**

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	2018-2019	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2		PROPOSED BUDGET	REVISION #3
11102214AAP0500K	Travel Positive Connections Admin	658212	-	-	-	-	-	-	3,000	-	-	3,000	-	-	-	3,000
11102220AAP000000	Program Facilitator	611327	74,926	80,687	-	82,331	-	79,725	-	79,725	-	82,725	-	-	82,725	
11102220AAP000000	Instructional Coordinator-Reading	611343	-	-	-	-	-	-	-	-	-	22,042	-	-	22,042	
11102220AAP000000	Supplemental Pay Alt Programs Curr	611931	32,075	45,761	-	24,541	-	-	-	-	-	-	-	-	-	
11102220AAP000000	Maintenance	643011	5,273	774	-	-	-	-	-	-	-	-	-	-	-	
11102220AAP000000	Copier Rental	644212	-	464	-	-	-	-	-	-	-	-	-	-	-	
11102220AAP000000	Postage	653051	-	-	-	77	-	-	-	-	-	-	-	-	-	
11102220AAP000000	Travel	658211	7,837	9,878	-	8,639	-	-	-	-	-	-	-	-	-	
11102220AAP0500K	Postage Positive Connections	653051	665	567	-	-	-	-	-	-	-	-	-	-	-	
11102220AAP0500K	Travel Positive Connections	658215	1,582	-	-	-	-	-	-	-	-	-	-	-	-	
11102220AAP0500K	Office Supplies Positive Connections	661001	565	1,450	-	17	-	3,000	-	3,000	-	3,500	-	-	3,500	
11102220AAP0500K	Tech Supplies Positive Connections	661501	-	300	-	-	-	-	-	-	-	-	-	-	-	
11102231AAP000000	Training Regular Ed	658211	-	-	-	120	-	-	-	-	-	-	-	-	-	
11102231AAP000000	Training Reg Ed Travel	658211	-	-	-	-	-	-	-	-	-	-	-	-	-	
11102232AAP000000	Training Special Ed	658211	-	-	-	1,121	-	-	-	-	-	-	-	-	-	
11102234AAP000000	Training Special Ed Travel	658211	-	-	-	-	-	-	-	-	-	-	-	-	-	
11102234AAP000000	Training Other Special Programs	632011	150	-	-	-	-	-	-	-	-	-	-	-	-	
11102234AAP000000	Purchased Ed Services (Training)	658211	4,860	2,478	-	-	-	-	-	-	-	-	-	-	-	
11102239AAP000000	Travel Staff Training	615011	-	-	-	-	-	-	-	-	-	-	-	-	-	
11102239AAP000000	Training Other Educational Programs	661025	28,892	170	-	-	-	-	-	-	-	-	-	-	-	
11102400AAP000000	Supplies Other	689711	-	7,770	-	10,000	-	-	-	-	-	-	-	-	-	
11102400AAP000000	School Admin	658211	-	-	-	4,730	-	-	-	-	-	-	-	-	-	
11102400AAP000000	Other Miscellaneous	661199	-	1,834	-	2,828	-	-	-	-	-	-	-	-	-	
11102420AAP000000	School Admin Travel	611123	73,961	70,063	-	141,818	-	135,107	-	135,107	-	69,292	-	-	69,292	
11102420AAP000000	Supplies ADA Compliance	611125	59,548	60,120	-	-	-	-	-	-	-	-	-	-	-	
11102490AAP000000	Assistant Principal-Alt. School	611943	-	21,899	-	-	-	-	-	-	-	-	-	-	-	
11102490AAP000000	Dean of Discipline	611943	-	-	-	-	-	-	-	-	-	-	-	-	-	
11102490AAP000000	Other Supervisory Salary	611943	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP	Total Alternative Programs		\$ 1,949,752	\$ 1,784,934	\$ 1,782,624	\$ 1,799,692	\$ 1,799,958	\$ 1,723,725	\$ (130,000)	\$ 1,593,725						

Pupil Appraisal

Social Work Svcs

Salary - Social Workers

Salary-SI Social Workers

Social Workers Travel

Guidance

Counselor

Educational Assessments -Special Needs

Salary-Psychology SIMS

Salary-504 Screening Specialists

Salary - Psych Svcs Supervisor

Salary - Clerical Svcs Svcs

Salary - Psychologist

Salary - Psych Testing Svcs

Salary - Social Worker/advocate

Salary - Educational Diagnosticians

Clerical Social Work Svcs Sp Needs

11102113AR000000	611323	\$ 456,416	\$ 778,602	\$ 815,906	\$ 812,155	\$ 812,155	\$ 882,390	\$ -	\$ 882,390
11102113AR000000	611333	59,821	83,974	97,106	93,492	93,492	97,991	-	97,991
11102113AR000000	658211	16,059	12,029	13,863	-	-	-	-	-
11102122AR000000	611352	-	-	53,973	51,345	51,345	54,345	-	54,345
11102140AR000000	611322	-	-	-	-	-	-	-	-
11102140AR000000	611348	-	235,212	247,467	234,905	234,905	250,005	-	250,005
11102141AR000000	611117	77,643	78,893	81,193	79,267	79,267	82,267	-	82,267
11102141AR000000	611411	27,640	39,041	29,762	28,215	28,215	30,315	-	30,315
11102142AR000000	611322	833,023	797,116	772,727	748,767	748,767	726,628	-	726,628
11102142AR000000	611323	-	7,154	-	-	-	-	-	-
11102142AR000000	611332	-	140,849	183,046	175,563	175,563	161,399	-	161,399
11102145AR000000	611321	397,673	541,893	446,729	417,695	417,695	334,054	-	334,054
11102145AR000000	611411	49,817	53,060	57,001	53,887	53,887	58,087	-	58,087

Detail of Expenditures by Department

**CALCASIEU PARISH SCHOOL BOARD
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FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	2018-2019	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	REVISION #3		PROPOSED BUDGET	
11102145AR000000	632013 Consultants Ed Diagnostic Svcs		600		900		600		7,303		7,303		7,303			7,303
11102145AR000000	643011 Repair & Maintenance of Equipment Ed I		5,465		3,050		438		1,000		1,000		1,000			1,000
11102145AR000000	644214 Copier Rental		-		592		4,541		7,100		7,100		7,100			7,100
11102145AR000000	653024 Communications - Online Subscriptions		-		245		8,896		4,000		4,000		4,000			4,000
11102145AR000000	653051 Communication - Postage		4,798		6,771		6,511		6,400		6,400		6,400			6,400
11102145AR000000	658211 Travel Teachers		38,004		50,663		42,380		76,900		76,900		76,900			76,900
11102145AR000000	658213 Travel Pupil Appraisal		196		226		74		3,000		3,000		3,000			3,000
11102145AR000000	661001 Supplies & Materials		37,722		57,893		38,419		56,000		63,147		50,000			50,000
11102145AR000000	661501 Tech Materials & Supplies		13,325		45,987		43,799		50,000		50,000		50,000			50,000
11102145AR000000	673001 Equipment		-		-		-		10,000		10,000		10,000			10,000
11102145AR000000	681011 Dues and Fees Misc		33		17		17		17		17		17			17
11102146AR000000	611323 Social Work Svcs Sp Needs		532,335		128,657		120,822		115,522		115,522		55,373			55,373
11102146AR000000	611333 Social Work Svcs		50,761		13,715		-		-		-		-			-
11102152AR000000	611313 Speech Pathology & Audiology - Special Needs		273,336		228,680		273,443		262,081		262,081		280,297			280,297
11102153AR000000	611312 Audiology Services		-		120,104		128,011		-		-		-			-
AR	Total Pupil Appraisal		\$ 2,874,668		\$ 3,425,323		\$ 3,466,724		\$ 3,294,613		\$ 3,301,760		\$ 3,242,018			\$ 3,242,018

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	2018-2019	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	REVISION #3		PROPOSED BUDGET	
11102212AS000000	611117 Salary - Supervisor Speech Therapy		89,785		-		-		-		-		-			-
11101211AS000000	611511 Salary - Speech Aides		56,017		57,640		61,260		55,856		55,856		62,156			62,156
11102152AS000000	611311 Salary - Speech Therapists		2,226,527		2,551,174		2,907,151		2,810,675		2,810,675		2,840,118			2,840,118
11102152AS000000	611343 Salary - Speech Therapy Instr. Coord.		-		70,441		72,085		69,479		69,479		72,479			72,479
11102152AS000000	611411 Salary - Speech Therapy Clerical		42,604		45,487		30,822		25,214		25,214		27,314			27,314
11102152AS000000	633111 Contract Svcs Therapists		374,937		219,951		70,280		250,000		250,000		250,000			805,000
11102152AS000000	633941 Instructional Consultants		-		-		-		1,000		1,000		1,000			1,000
11102152AS000000	644212 Equipment Rental Copier		1,583		3,085		9,319		3,000		3,000		3,000			3,000
11102152AS000000	653051 Communication - Postage Speech		10		41		50		300		300		300			300
11102152AS000000	658211 Travel - Therapist/Aides/Consultants		35,591		40,640		42,141		45,500		45,500		45,500			45,500
11102152AS000000	658212 Travel Speech Therapy		623		1,973		1,613		2,500		2,500		2,500			2,500
11102152AS000000	661001 Supplies & Materials		2,586		1,053		5,604		5,000		5,000		5,000			5,000
11102152AS000000	661501 Tech Supplies Speech		2,666		5,760		27,915		25,000		25,000		25,000			25,000
11102153AS000000	611343 Audiology Instr. Coord.		-		65,318		67,344		64,356		64,356		67,356			67,356
11102153AS000000	611312 Audiology		-		-		-		123,690		123,690		114,063			114,063
11102153AS000000	661001 Supplies & Materials		-		656		-		-		-		-			-
AS	Total SpeechLang Therapy		\$ 2,897,998		\$ 3,102,707		\$ 3,658,267		\$ 3,701,570		\$ 3,701,570		\$ 3,747,286			\$ 585,000
11102154AS000000	611917 Salary - Interpreters		-		-		-		-		-		11,500			11,500
11102154AS000000	633111 Purchased Services Speech Interpreters		65,070		39,488		562,653		220,000		220,000		220,000			(220,000)
11102154AS000000	658211 Travel		-		-		31		-		-		-			-
11102110AT000000	Child Welfare and Attendance															
	Attendance and Social Work Svcs															
11102110AT000000	611411 Salary - Clerical		\$ 182,414		\$ 193,051		\$ 215,945		\$ 184,767		\$ 184,767		\$ 232,802			\$ 232,802

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	2018-2019	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	REVISION #3		PROPOSED BUDGET	
11102110AT000000	C/S Counseling		24,405		53,515		77,845		159,000		159,000		159,000			159,000
11102110AT000000	Repair & Upkeep of Equipment		-		113		349		-		-		-		-	-
11102110AT000000	Copier Rental	644212	-		7,306		-		-		-		-		-	-
11102110AT000000	Copier Rental	644212	6,973		-		7,467		7,000		7,000		7,000		7,000	7,000
11102110AT000000	Communications-Postage	653051	4,231		3,042		2,648		-		-		-		-	-
11102110AT000000	Ads	654011	3,600		2,100		3,000		-		-		-		-	-
11102110AT000000	Printing	655011	94		3,982		4,413		8,080		8,080		8,080		8,080	8,080
11102110AT000000	Travel	658211	8,653		13,401		7,476		27,309		27,309		27,309		27,309	27,309
11102110AT000000	Supplies Office	661001	10,403		13,805		10,887		30,800		30,800		30,800		27,744	27,744
11102110AT000000	Tech Supplies	661501	9,881		13,414		15,414		28,500		28,500		28,500		28,500	28,500
11102110AT000000	Books	664411	-		-		144		-		-		-		-	-
11102110AT000000	Periodical	664411	144		144		900		-		-		-		-	-
11102110AT000000	Dues and Fees	681011	1,050		900		900		-		-		-		-	-
11102111AT000000	Salary - Director	611116	90,843		91,193		92,593		89,743		89,743		92,743		92,743	92,743
11102111AT000000	Salary - Supervisors	611117	329,003		327,214		328,629		318,896		318,896		333,296		333,296	333,296
11102113AT000000	Temporary Help Contract Svcs	659012	383		-		-		-		-		-		-	-
	Whse-Drivers															
11102530AT000000	Drivers		29,636		29,831		30,684		29,051		29,051		33,953		33,953	33,953
AT	Total Child Welfare & Attendance		701,713		753,011		798,394		883,146		883,146		950,427		950,427	950,427

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	2018-2019	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	REVISION #3		PROPOSED BUDGET	
11102131AU000000	Health Services All Students		61,190		61,929		63,717		61,256		61,256		70,256		70,256	70,256
11102134AU000000	Salary - Supervisors	611841	1,049,908		1,156,100		1,247,813		1,264,541		1,264,541		1,390,702		1,390,702	1,390,702
11102134AU000000	Salary - RN (nurses)	611842	401,453		387,962		430,653		386,355		386,355		456,700		456,700	456,700
11102139AU000000	Salary LPN	611915	24,428		24,588		26,247		24,819		24,819		17,156		17,156	17,156
11102130AU000000	Salary - Clerical	611411	-		-		-		200		200		200		200	200
11102130AU000000	PS Other Medical Svcs	633515	-		200		-		3,650		3,650		3,650		3,650	3,650
11102130AU000000	Repair of Equipment	643011	-		-		-		1,100		1,100		1,100		1,100	1,100
11102130AU000000	PS Disposal Svcs	642111	-		-		-		-		-		-		-	-
11102130AU000000	Copy Machine Rental	644212	1,200		2,417		2,001		2,500		3,025		3,025		3,025	3,025
11102130AU000000	Communications-Postage	653051	14		23		30		-		-		-		-	-
11102130AU000000	Travel	658211	17,581		15,057		13,345		30,155		30,155		23,955		23,955	23,955
11102130AU000000	Supplies Office	661001	8,639		4,403		4,158		10,200		10,200		5,050		5,050	5,050
11102130AU000000	Supplies Health	661047	35,188		28,910		17,454		34,261		33,736		13,436		13,436	13,436
11102130AU000000	Tech Supplies Health	661503	-		-		6,956		-		-		-		-	-
11102130AU000000	Tech Supplies Computers	661501	4,412		9,183		-		12,100		12,100		43,600		43,600	43,600
11102130AU000000	Membership Dues and Fees	681011	-		-		3,794		3,800		3,800		3,950		3,950	3,950
AU	Total Nursing		1,604,013		1,690,772		1,816,178		1,834,937		1,834,937		2,032,780		2,032,780	2,032,780

Testing																
<i>Regular Instruction Programs</i>																
Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	2018-2019	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	REVISION #3		PROPOSED BUDGET	
11101100AV000000	ITBS/ITED & other tests		90,289		150,781		-		8,300		8,300		8,300		8,300	8,300
11101100AV000000	HMH Data Warehouse	633951	-		26,843		-		60,000		60,000		60,000		60,000	60,000
11101100AV000000	ACT/SAT/PLAN-ACT Linkage reports	633951	-		131,493		-		400,000		400,000		400,000		400,000	400,000
11101100AV000000	Scantion	633951	399,870		4,577		458,395		5,000		5,000		5,000		5,000	5,000
11101100AV000000	Purch Services-Admin Consultants	632013	2,095		30,557		-		60,000		60,000		60,000		60,000	60,000
11101100AV000000	Repair & Upkeep of Equipment	643011	29,187		64,472		179		106,000		106,000		106,000		106,000	106,000
11101100AV000000	Copier Rental	644212	133,788		59,247		-		-		-		-		-	-
	Total Testing		902,899		1,000,000		1,018,000		1,018,000		1,018,000		1,018,000		1,018,000	1,018,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET REVISION #3					
11101100AV000000	653024 Communication-Subscriptions	93	-	495	-	1,745	-	3,000	-	3,000	-	3,000	-	-	-
11101100AV000000	658211 Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11101100AV000000	659012 Temporary Help Contract Svcs	-	-	15,873	-	2,134	-	3,000	-	3,330	-	3,330	-	-	-
11101100AV000000	661001 Supplies	4,196	-	75,178	-	29,477	-	60,000	-	60,000	-	60,000	-	-	-
11101100AV000000	661501 Tech Supplies	29,802	-	-	-	-	-	-	-	-	-	-	-	-	-
11102219AV000000	611411 Salary - Clerical	63,900	-	79,194	-	66,131	-	28,866	-	28,866	-	97,539	-	-	-
11102219AV000000	653051 Communication-Postage	231	-	135	-	139	-	-	-	-	-	-	-	-	-
11102220AV000000	611914 Supervisor of Assessment	87,084	-	88,095	-	89,495	-	86,645	-	86,645	-	89,645	-	-	-
11102220AV000000	661001 Supplies Instructional Staff	332	-	470	-	544	-	-	-	-	-	-	-	-	-
AV	Total Testing	\$ 840,867	\$ -	\$ 668,163	\$ -	\$ 707,486	\$ -	\$ 820,811	\$ -	\$ 821,141	\$ -	\$ 892,814	\$ -	\$ -	\$ 892,814

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET REVISION #3						
11102252AV000000	611411 Salary - Library Clerical	46,276	-	44,050	-	47,664	-	44,346	-	44,346	-	48,546	-	-	-	
11102252AV000000	611931 Salary - Textbook Warehouse	37,064	-	37,314	-	38,314	-	36,314	-	36,314	-	38,414	-	-	-	
11102252AV000000	634013 Purchased Services Library	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11102252AV000000	643012 P/S R/U Eq Copier Maint Agreement	2,399	-	2,675	-	683	-	-	-	-	-	-	-	-	-	
11102252AV000000	644212 Rental of Copier	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11102252AV000000	653024 Communication-Online Subscriptions	448,945	-	400,896	-	394,485	-	360,735	-	360,735	-	360,735	-	(4,000)	3,500	
11102252AV000000	653051 Communication-Postage	-	-	-	-	1	-	-	-	-	-	-	-	(3,000)	357,735	
11102252AV000000	658211 Travel Library	1,334	-	1,703	-	1,435	-	5,000	-	5,000	-	5,000	-	-	5,000	
11102252AV000000	661028 Supplies Library Parish Allocation	28,536	-	33,667	-	28,876	-	43,600	-	33,600	-	33,600	-	(2,000)	31,600	
11102252AV000000	661053 Supplies Library Alloc for Small Eq	8,611	-	10,073	-	6,013	-	60,489	-	30,489	-	30,489	-	(3,000)	27,489	
11102252AV000000	661056 Supplies Library	716	-	-	-	-	-	1,000	-	1,000	-	1,000	-	-	1,000	
11102252AV000000	661101 Supplies Library Admin Office	7,582	-	7,253	-	9,103	-	7,000	-	7,000	-	7,000	-	3,500	10,500	
11102252AV000000	661501 Tech Supplies Library	151,084	-	96,605	-	119,271	-	24,500	-	82,000	-	82,000	-	7,500	89,500	
11102252AV000000	664111 Books Library Books & Reference Books	339,576	-	351,626	-	354,671	-	352,853	-	352,853	-	352,853	-	3,000	355,853	
11102252AV000000	664112 Books Library Nonallocation	14,733	-	909	-	23,337	-	-	-	-	-	-	-	3,000	3,000	
11102252AV000000	664411 Books Periodicals & Newspapers	43,922	-	42,368	-	34,956	-	45,000	-	45,000	-	45,000	-	(5,000)	40,000	
11102252AV000000	664511 Books Library - Binding/Book Repair	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
11102252AV000000	681011 Dues and Fees	820	-	734	-	647	-	1,000	-	1,000	-	1,000	-	-	1,000	
11102259AV000000	<i>Other Educational Media Services</i>															
11102259AV000000	611921 Salary - Media Center Personnel	82,252	-	80,455	-	73,033	-	51,212	-	51,212	-	70,736	-	-	70,736	
11102259AV000000	643011 Repairs Media Center	28,802	-	34,558	-	29,135	-	43,000	-	43,000	-	43,000	-	-	43,000	
11102259AV000000	644212 Rental of Copier	16,472	-	16,694	-	17,851	-	-	-	-	-	-	-	-	-	
11102259AV000000	658211 Travel - Media Center	-	-	-	-	-	-	200	-	200	-	200	-	-	200	
11102259AV000000	661021 Supplies - Media Center	20,751	-	20,638	-	24,301	-	80,000	-	80,000	-	79,780	-	(3,200)	76,580	
11102259AV000000	661501 Tech Supplies - Media Center	16,425	-	26,186	-	19,285	-	-	-	-	-	-	-	-	-	
11102259AV000000	673021 Equipment - Media Center	-	-	-	-	-	-	5,000	-	5,000	-	5,000	-	-	8,200	
11102259AV000000	<i>Plant Maintenance</i>															
11102259AV000000	653012 Purchased Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AW	Total Library & Media Services	\$ 1,296,301	\$ -	\$ 1,208,404	\$ -	\$ 1,223,061	\$ -	\$ 1,161,249	\$ -	\$ 1,186,249	\$ -	\$ 1,212,073	\$ -	\$ 220	\$ 1,212,073	

Print Shop
 Printing, Publishing and Duplicating Svcs \$ 82,306
 Salary - Print Shop Personnel \$ 83,300
 Total \$ 123,583
 Detail of Expenditures by Department
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CAL CASIEU PARISH SCHOOL BOARD
 GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
 DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
 FOR YEAR ENDING JUNE 30, 2019

Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	2018-2019
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET		REVISION #2
11102540AX000000	Repair & Upkeep of Equipment	481	4,627	3,858	500	500	500	500	-	500
11102540AX000000	Lease of Print Shop Equipment	290,009	192,812	298,842	295,000	295,000	295,000	295,000	-	295,000
11102540AX000000	Travel	-	-	-	150	150	150	150	-	150
11102540AX000000	Supplies & Materials	174,654	202,375	179,410	240,000	240,000	240,000	240,000	-	240,000
11102540AX000000	Tech Supplies Other	-	-	-	4,000	4,000	4,000	4,000	-	4,000
11102540AX000000	Dues and Fees	16	17	16	-	-	-	-	-	-
11102540AX000000	Equipment	-	-	-	8,000	8,000	8,000	8,000	-	8,000
AX	Total Print Shop	\$ 547,466	\$ 483,131	\$ 605,709	\$ 614,550	\$ 614,550	\$ 614,550	\$ 695,571	\$ -	\$ 695,571

Personnel

Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	2018-2019
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET		REVISION #2
11102830BA000000	Salary - Clerical	250,392	260,714	270,244	243,774	243,774	243,774	291,810	-	291,810
11102830BA000000	Bus Driver Referral Incentive	61,501	-	7,350	10,000	4,000	4,000	4,000	-	4,000
11102830BA000000	Legal Services	55,413	56,561	64,170	40,000	39,000	39,000	39,000	-	39,000
11102830BA000000	Medical Exams	25,032	7,862	5,609	13,500	13,500	13,500	13,500	-	13,500
11102830BA000000	Drug Testing	14,798	14,594	13,656	20,000	20,000	20,000	20,000	-	20,000
11102830BA000000	Finger Printing	633,931	2,710	2,967	4,500	18,500	18,500	18,500	-	18,500
11102830BA000000	Repair & Upkeep of Equipment	64,301	-	-	1,440	1,440	1,440	1,440	-	1,440
11102830BA000000	Rental of Equipment	64,421	4,086	5,740	8,000	8,000	8,000	8,000	-	8,000
11102830BA000000	Communications-Postage	65,305	3,130	3,399	5,000	5,000	5,000	5,000	-	5,000
11102830BA000000	Advertising	65,401	3,764	4,591	15,000	14,000	14,000	14,000	(1,035)	12,965
11102830BA000000	Printing	65,501	606	1,365	2,000	2,000	2,000	2,000	-	2,000
11102830BA000000	Travel	65,821	4,201	6,188	9,000	8,500	8,500	8,500	-	8,500
11102830BA000000	Temporary Help Contract Svcs	65,902	-	7,017	10,000	10,000	10,000	10,000	-	10,000
11102830BA000000	Supplies Office/Recruiting	66,100	5,857	5,275	9,500	9,000	9,000	9,000	-	9,000
11102830BA000000	Technology Supplies	66,150	2,334	3,421	4,500	4,500	4,500	4,500	1,035	5,535
11102831BA000000	Salary - Chief Operating Officer	611,115	101,964	101,979	103,379	100,529	100,529	103,529	-	103,529
11102832BA000000	Salary - Placement & Supervisors	611,841	327,004	330,060	337,615	319,045	319,045	331,045	-	331,045
BA	Total Personnel	\$ 801,292	\$ 810,040	\$ 841,470	\$ 815,788	\$ 820,788	\$ 883,824	\$ 883,824	\$ -	\$ 883,824

Finance

Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	2018-2019
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET		REVISION #2
11102511BB000000	Supervising Fiscal Services	611,113	105,978	106,328	104,878	104,878	104,878	107,878	-	107,878
11102510BB000000	Salary - Chief Financial Officer	611,411	32,216	32,466	31,466	31,466	31,466	33,566	-	33,566
11102511BB000000	Salary - Secretary	65,305	33	91	150	150	150	150	-	150
11102511BB000000	Communication-Postage	65,501	33	91	150	150	150	150	-	150
11102511BB000000	Printing	65,501	-	-	135	-	-	-	-	-
11102511BB000000	Travel	65,821	2,027	1,815	2,500	2,500	2,500	2,500	(450)	2,050
11102511BB000000	Supplies Office	66,100	484	652	700	700	700	700	(150)	550
11102511BB000000	Supplies Tech	66,150	360	26	300	300	300	300	600	900
11102511BB000000	Dues & Fees	68,101	3,205	3,175	3,500	3,500	3,500	3,500	-	3,500
BB	Total Finance	\$ 144,303	\$ 144,553	\$ 149,374	\$ 143,494	\$ 143,494	\$ 148,594	\$ 148,594	\$ -	\$ 148,594

Accounting/Purchasing

Financial/Accounting Services

11102515BC000000	Salary - Director	611,116	90,843	91,193	92,593	89,743	89,743	92,743	-	92,743
11102515BC000000	Salary - Secretary & Clerical	611,411	39,582	45,380	42,324	32,509	32,509	35,131	-	35,131
11102515BC000000	Salary - Accounting Staff	611,811	183,368	185,797	188,462	184,537	184,537	192,847	-	192,847
11102515BC000000	Repair & Upkeep of Equipment	64,301	894	968	819	900	900	900	-	900

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	2018-2019	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3							
11102515BC000000	Purchased Technical Services	634012	10,858	14,497	167	22,000	22,000	22,000	-	-	-	-	-	-	22,000	-
11102515BC000000	Banking Services	634021	2,717	2,637	2,694	2,750	2,750	2,750	150	150	150	150	100	-	2,750	-
11102515BC000000	Eq Rental Postage Meter	644222	128	140	56	100	100	100	100	100	100	100	100	-	100	-
11102515BC000000	Communications-Postage	653051	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11102515BC000000	Travel	658211	1,663	3,167	2,424	2,750	2,750	2,750	400	400	400	400	400	-	2,750	-
11102515BC000000	Supplies Office	661001	279	231	456	400	400	400	-	-	-	-	-	-	400	-
11102515BC000000	Tech Supplies	661501	-	324	3,320	-	-	-	-	-	-	-	-	-	-	-
11102515BC000000	Misc/Dues	668011	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11102520BC000000	Purchasing Services	611411	51,126	53,638	56,244	52,615	52,615	52,615	56,815	56,815	56,815	56,815	56,815	-	56,815	-
11102520BC000000	Salary - Purchasing Clerical	611941	125,374	56,600	58,964	57,097	57,097	57,097	59,197	59,197	59,197	59,197	59,197	-	59,197	-
11102520BC000000	Salary - Buyers	634012	39,332	39,332	44,317	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	-	45,000	-
11102520BC000000	Purchased Technical Services	643012	1,140	1,140	468	-	-	-	-	-	-	-	-	-	-	-
11102520BC000000	R/U Equipment	643012	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11102520BC000000	Copier Rental	644212	-	-	-	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	-	1,140	-
11102520BC000000	Communications-Postage	653051	439	480	453	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	1,000	-
11102520BC000000	Communications-Subscriptions	653024	-	120	120	-	-	-	-	-	-	-	-	-	-	-
11102520BC000000	Travel	658211	384	458	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	5,000	-
11102520BC000000	Supplies	661001	1,469	1,180	1,057	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	3,000	-
11102520BC000000	Tech Supplies	661501	288	744	1,431	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	15,000	-
11102520BC000000	Dues	689011	-	40	50	375	375	375	375	375	375	375	375	-	375	-
BC	Total Accounting / Purchasing		\$ 549,892	\$ 498,066	\$ 517,703	\$ 516,066	\$ 516,066	\$ 516,066	\$ 536,298	\$ 536,298	\$ 536,298	\$ 536,298	\$ 536,298	\$ -	\$ 536,298	\$ -

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	2018-2019	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3							
11102513BD000000	Disbursing Funds Services	611117	67,386	68,163	69,990	67,567	67,567	67,567	70,567	70,567	70,567	70,567	70,567	-	70,567	-
11102513BD000000	Salary - Supervisor	611411	108,979	107,245	98,042	90,649	90,649	90,649	99,049	99,049	99,049	99,049	99,049	-	99,049	-
11102513BD000000	Salary - Clerical	634012	-	-	150	-	-	-	-	-	-	-	-	-	-	-
11102513BD000000	Purchased Tech Services	643011	-	-	595	500	500	500	500	500	500	500	500	-	500	-
11102513BD000000	Repair & Upkeep of Equipment	644212	791	870	943	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	-	7,000	-
11102513BD000000	Copier Rental	653051	5,767	5,353	5,220	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	-	6,500	-
11102513BD000000	Communications-Postage	658211	-	175	24	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	1,000	-
11102513BD000000	Travel	661001	2,686	5,149	1,637	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	-	6,000	-
11102513BD000000	Supplies Office	661501	-	784	720	500	500	500	500	500	500	500	500	-	500	-
11102513BD000000	Tech Supplies	661501	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BD	Total Accounts Payable		\$ 185,608	\$ 187,739	\$ 177,321	\$ 179,716	\$ 179,716	\$ 179,716	\$ 191,116	\$ 191,116	\$ 191,116	\$ 191,116	\$ 191,116	\$ -	\$ 191,116	\$ -

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	2018-2019	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3							
11102514BE000000	Payroll Services	611117	84,062	85,335	99,401	105,722	105,722	105,722	131,694	131,694	131,694	131,694	131,694	-	131,694	-
11102514BE000000	Salary - Supervisor	611411	123,611	132,810	152,240	127,669	127,669	127,669	162,032	162,032	162,032	162,032	162,032	-	162,032	-
11102514BE000000	Salary - Clerical	633331	150	-	-	-	-	-	-	-	-	-	-	-	-	-
11102514BE000000	Purchased Services	659011	-	-	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	3,000	-
11102514BE000000	Contracted Services	643011	150	255	-	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	-	1,200	-
11102514BE000000	Repair & Upkeep of Equipment	644212	1,146	1,209	1,146	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	-	1,320	-
11102514BE000000	Copier Rental	653051	14,559	10,974	3,539	14,083	14,083	14,083	14,083	14,083	14,083	14,083	14,083	-	14,083	-
11102514BE000000	Communications-Postage	658211	544	193	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	-	1,500	-
11102514BE000000	Travel	661001	5,788	7,681	3,072	4,939	4,939	4,939	4,939	4,939	4,939	4,939	4,939	-	4,939	-
11102514BE000000	Supplies Office	661501	-	308	-	-	-	-	-	-	-	-	-	-	-	-
11102514BE000000	Tech Supplies	661501	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BE	Total Payroll		\$ 232,010	\$ 238,457	\$ 259,706	\$ 259,433	\$ 259,433	\$ 259,433	\$ 319,768	\$ 319,768	\$ 319,768	\$ 319,768	\$ 319,768	\$ -	\$ 319,768	\$ -

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET				
Risk Management/Insurance															
<i>Regular Education</i>															
1110XXXXBF000000	Workers Compensation Payments		\$ 3,264,260		\$ 2,913,770		\$ 2,407,771		\$ 3,300,000		\$ 3,300,000		\$ 3,300,000		\$ 3,300,000
11101100BF000000	Loss Control Project		37,466		16,082		68,726		50,000		50,000		50,000		50,000
<i>Other Health Services</i>															
11102139BF000000	Other Professional Services		8,020		-		-		-		-		-		-
<i>General Administrative Services</i>															
11102311BF000000	General Liability Claims		432,527		224,369		598,526		685,000		685,000		685,000		685,000
11102311BF000000	Auto Liability Claims		901,357		262,798		365,359		600,000		600,000		600,000		600,000
11102311BF000000	Liability Insurance (umbrella)		523,025		514,626		492,289		515,000		515,000		515,000		515,000
11102311BF000000	Student Accident Insurance		20,500		20,500		20,500		25,000		25,000		25,000		25,000
11102311BF000000	General Claims Deductible		-		53,559		950		-		-		-		-
11102620BF000000	Cyber Liability Insurance		-		-		35,868		37,000		37,000		37,000		37,000
11102311BF000000	Errors and Omissions		-		-		-		-		-		-		-
11102311BF000000	Bonding Employees		800		3,585		3,722		8,750		8,750		8,750		8,750
11102311BF000000	Contracted Service - Medicaid/COBRA		68,903		40,385		48,469		70,000		70,000		70,000		70,000
11102315BF000000	Pension Funds		1,075,922		1,102,535		1,156,180		1,100,000		1,100,000		1,100,000		1,100,000
<i>Plant and Maintenance Operations</i>															
11102620BF000000	Boiler Insurance		30,173		30,621		30,666		31,000		31,000		31,000		31,000
11102620BF000000	Property Insurance		1,389,234		1,419,852		1,555,599		1,600,000		1,600,000		1,600,000		1,600,000
11102620BF000000	Property Insurance Violent Acts		-		-		16,084		16,800		16,800		16,800		16,800
11102620BF000000	Property Claims Deductible Paid		-		-		121,411		-		29,775		29,775		29,775
<i>Vehicle Operations and Maintenance Services</i>															
11102650BF000000	Property Claims Deductible		-		-		-		100,000		100,000		100,000		100,000
11102650BF000000	Insurance (Umbrella)		-		-		-		-		-		-		-
11102650BF000000	Auto Liability Claims		3,205		-		331		-		-		-		-
<i>Safety</i>															
11102661BF000000	Safety Supplies - AED et al		-		44,059		1,153		-		-		-		-
<i>Food Service</i>															
11103100BF000000	Fleet Insurance		-		-		-		-		-		-		-
<i>Other Operation Services</i>															
11103200BF000000	Salary - Claims Adjuster		47,958		30,232		50,105		50,382		50,382		52,482		52,482
BF	Total Risk Management/Insurance		\$ 7,833,956		\$ 6,676,973		\$ 6,973,709		\$ 8,188,932		\$ 8,218,707		\$ 8,220,807		\$ 8,220,807
Data Processing															
<i>Technology Supervisor</i>															
11102841BG000000	Salary - Director of Data Processing		\$ 90,843		\$ 91,193		\$ 92,593		\$ 89,743		\$ 89,743		\$ 92,743		\$ 92,743
<i>Curriculum Development Services</i>															
11102220BG000000	Salary-Comp Curric Teacher Training		46,889		72,028		73,672		71,065		71,065		92,950		92,950
<i>Instructions Staff Training Services</i>															
11102231BG000000	Reg Stipend for Teachers EGT (electroni		-		-		4,500		-		-		-		-
<i>Systems Operations</i>															
11102843BG000000	Salary - Programmer/Analyst		230,949		245,660		247,394		236,096		236,096		256,842		256,842
11102840BG000000	Salary - Clerical		170,995		176,657		184,119		170,289		170,289		194,031		194,031
11102840BG000000	Supplemental - Interns		-		3,680		-		-		-		-		-
11102840BG000000	Salary - School Site		-		2,419		5,033		-		-		14,933		14,933
11102840BG000000	Technical Services		18,618		14,575		51,630		80,000		80,000		80,000		80,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	2018-2019	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	REVISION #3		PROPOSED BUDGET	
11102840BG000000	Maintenance Contract - Computers	442,571	587,021	486,159	602,000	602,000	602,000	621,665	-	-	621,665	-	-	-	621,665	
11102840BG000000	Pur Tech Serv-R/P Eq	1,765	-	-	-	-	-	-	-	-	-	-	-	-	-	
11102840BG000000	Online Subscriptions	41,906	46,005	57,028	72,000	72,000	72,000	72,000	-	-	72,000	-	-	-	72,000	
11102840BG000000	Communications-Postage	562	13,385	295	1,000	1,000	1,000	1,000	-	-	1,000	-	-	-	1,000	
11102840BG000000	Advertising - New Student Reg Center	-	2,866	900	1,000	1,000	1,000	1,000	-	-	1,000	-	-	-	1,000	
11102840BG000000	Travel	3,213	3,003	3,007	10,000	10,000	10,000	10,000	-	-	10,000	-	-	-	10,000	
11102840BG000000	Other Purch Svcs - Temp Help	15,723	3,003	-	-	-	-	-	-	-	-	-	-	-	-	
11102840BG000000	Supplies Office & Data Processing	13,966	21,505	17,998	24,000	24,000	24,000	24,000	-	-	24,000	-	-	-	24,000	
11102840BG000000	Tech Supplies	124,665	194,500	203,094	473,000	473,000	473,000	473,000	-	-	473,000	-	-	-	473,000	
11102840BG000000	Equipment	81,717	-	-	30,000	30,000	30,000	30,000	-	-	30,000	-	-	-	30,000	
11102840BG000000	Debt Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BG	Total Data Processing	\$ 1,294,381	\$ 1,474,497	\$ 1,427,422	\$ 1,860,193	\$ 1,860,193	\$ 1,860,193	\$ 1,964,164	\$ -	\$ -	\$ 1,964,164	\$ -	\$ -	\$ -	\$ 1,964,164	

Technology

11101100BH000000	Regular Instructional Services	20,000	20,000	20,000	20,000	20,000	27,500	27,500	27,500	27,500	27,500	-	-	-	27,500
11101100BH000000	Contracted Services Networking	71,999	56,614	71,693	645,096	645,096	645,096	645,096	-	-	645,096	-	-	(161,900)	483,196
11101100BH000000	Communications-Subscriptions	338	876	4,466	-	-	-	-	-	-	-	-	-	-	-
11101100BH000000	Supplies	532,910	520,962	472,935	193,712	193,712	193,712	193,712	-	-	193,712	-	-	187,900	381,612
11101100BH000000	Supplies School Computer Materials/Sof	115,872	-	1,104,018	-	-	-	-	-	-	-	-	-	-	-
11101100BH000000	Erate Tech Supplies	4,583	5,000	5,000	5,000	5,000	5,000	5,000	-	-	5,000	-	-	1,667	1,667
111022145BH000000	Tech Facilitator	61,116	94,102	95,502	92,652	92,652	92,652	92,652	-	-	92,652	-	-	-	95,652
11102219BH000000	Salary - Coordinator of Technology	61,141	75,752	81,906	77,153	77,153	77,153	77,153	-	-	77,153	-	-	-	83,453
111022220BH000000	Instruction and Curriculum Development Services	61,134	304,567	311,822	302,079	302,079	302,079	302,079	-	-	302,079	-	-	314,079	314,079
11102220BH000000	Salary Coordinators	6,000	4,680	3,000	-	-	-	-	-	-	-	-	-	4,000	4,000
11102220BH000000	Salary Coordinator	6,118	34,400	33,600	-	-	-	-	-	-	-	-	-	-	-
11102220BH000000	Salary Tech Center	6,193	27,500	26,500	-	-	-	-	-	-	-	-	-	-	-
11102220BH000000	Salary Computer Techs	6,193	-	-	-	-	-	-	-	-	-	-	-	-	-
11102220BH000000	Salary - Rgn V Tech Ctr Coordinators	6,430	-	-	-	-	-	-	-	-	-	-	-	-	-
11102220BH000000	R/M Purchased Services	6,441	847	-	-	-	-	-	-	-	-	-	-	-	-
11102220BH000000	References	6,591	-	-	-	-	-	-	-	-	-	-	-	-	-
11102220BH000000	Temporary Help Contract Svcs	6,591	359	209	-	-	-	-	-	-	-	-	-	-	-
11102220BH000000	Communications - Postage/	6,591	9,622	7,324	15,300	15,300	15,300	15,300	-	-	15,300	-	-	-	15,300
11102220BH000000	Travel Supervisors and Consultants	6,591	25,761	-	-	-	-	-	-	-	-	-	-	-	-
11102220BH000000	Travel	6,601	3,932	21,757	52,261	52,261	52,261	52,261	-	-	52,261	-	-	157,800	210,061
11102220BH000000	Supplies Tech Services	6,610	6,216	6,636	23,116	23,116	23,116	23,116	-	-	23,116	-	-	-	23,116
11102220BH000000	Supplies Tech Center	6,610	3,174	13,773	-	-	-	-	-	-	-	-	-	-	-
11102220BH000000	Tech Supplies Inst Staff	6,641	24,848	25,879	-	-	-	-	-	-	-	-	-	-	-
11102220BH000000	Periodicals	6,641	1,476	1,270	-	-	-	-	-	-	-	-	-	-	-
11102220BH000000	Dues and Fees	6,810	1,171	786	-	-	-	-	-	-	-	-	-	-	-
111022555BH000000	Media Services	6,192	72,165	74,403	71,797	71,797	71,797	71,797	-	-	71,797	-	-	-	74,797
11102400BH000000	Salary CA Instruction	6,530	258,003	272,037	148,895	148,895	148,895	148,895	-	-	148,895	-	-	91,300	240,195
11102400BH000000	School Administrative Svcs	6,530	234,947	272,037	148,895	148,895	148,895	148,895	-	-	148,895	-	-	-	148,895
11102620BH000000	Purchased Services - Connect Ed.	6,117	587,426	609,727	582,709	582,709	582,709	582,709	-	-	582,709	-	-	-	569,707
11102620BH000000	Plant Operations and Maintenance Svcs	6,530	717,275	566,433	988,800	988,800	988,800	988,800	-	-	988,800	-	-	-	988,800
11102620BH000000	Salary Computer Technicians	6,530	9,975	3,276	-	-	-	-	-	-	-	-	-	-	-
11102620BH000000	Data Lines	6,530	-	-	-	-	-	-	-	-	-	-	-	-	-
11102620BH000000	Online Subscriptions	6,530	-	-	-	-	-	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	2018-2019	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	REVISION #3			
11102620BH000000	Travel Computer Technician	658211	5,487	8,232	23,724	1,485	8,400	8,400	8,400	-	8,400	-	448,000	8,400		
11102620BH000000	Supplies Computer Repair	661001	1,374	4,394	6,172	1,852	7,482	7,482	7,482	-	7,482	-	448,000	7,482		
11102620BH000000	Tech Supplies Tech Repair	661501	48,290	53,291	11,090	39,129	7,458	7,458	7,458	-	7,458	-	448,000	7,458		
11102690BH000000	Other Technology Salaries	611931	59,942	61,003	63,136	60,713	60,713	60,713	60,713	-	60,713	-	448,000	60,713		
11102690BH000000	Dues and Fees	681011	775	125	174	-	-	-	-	-	-	-	448,000	-		
	<i>Administrative Tech Svcs (Data Processing)</i>															
11102840BH000000	Other Temp Salaries	612912	3,868	28,815	23,724	6,172	-	-	-	-	-	-	448,000	-		
11102840BH000000	P/S Technical Services Erate	634011	-	64,144	11,090	-	-	-	-	-	-	-	448,000	-		
11102840BH000000	P/S Technical Services	634012	-	-	180,689	253,891	393,955	393,955	393,955	-	393,955	-	448,000	-		
11102840BH000000	Maintenance Contracts Networks	643011	197,137	28,407	5,295	323,627	323,627	323,627	323,627	-	323,627	-	448,000	-		
11102840BH000000	P/S Tech	643012	30,924	-	-	-	-	-	-	-	-	-	448,000	-		
11102840BH000000	Online Subscriptions	653024	-	-	-	-	-	-	-	-	-	-	448,000	-		
11102840BH000000	Network Admin Travel	658211	10,693	8,375	3,646	13,400	13,400	13,400	13,400	-	13,400	-	448,000	-		
11102840BH000000	Network Temp Help	659012	-	-	3,224	1,231	230,507	230,507	230,507	-	230,507	-	448,000	-		
11102840BH000000	Supplies network	661011	887	1,662,804	170,650	1,800	44,000	44,000	44,000	-	44,000	-	448,000	-		
11102840BH000000	Supplies Tech ERATE	661506	94,117	159,084	33,817	1,800	1,800	1,800	1,800	-	1,800	-	448,000	-		
11102840BH000000	Tech Supplies	661501	-	-	110,902	144,691	135,999	135,999	135,999	-	135,999	-	448,000	-		
11102840BH000000	Eq Network	673001	126,305	29,886	91,020	-	-	-	-	-	-	-	448,000	-		
11102840BH000000	Tech Equipment	673401	-	-	-	-	-	-	-	-	-	-	448,000	-		
11102840BH000000	Tech Software > \$5K	673501	-	125	194	-	-	-	-	-	-	-	448,000	-		
11102840BH000000	Dues and Fees	681011	775	-	-	-	-	-	-	-	-	-	448,000	-		
11102845BH000000	Computer Network Specialist	611922	70,458	71,052	72,696	70,090	70,090	70,090	70,090	-	70,090	-	448,000	-		
11102845BH000000	Hardware manager	611926	-	1,200	-	-	-	-	-	-	-	-	448,000	-		
11102847BH000000	Consultants	633941	-	-	-	-	-	-	-	-	-	-	448,000	-		
	Total Technology		\$ 3,611,776	\$ 5,277,194	\$ 4,721,966	\$ 4,546,501	\$ 4,590,501	\$ 4,672,819	\$ 4,672,819	\$ 448,000	\$ 5,120,819					

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	2018-2019	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	REVISION #3			
11102315B1000000	Tax and Assessment Collection Services	611116	90,843	91,193	92,249	89,743	89,743	89,743	89,743	-	89,743	-	92,743	-		
11102315B1000000	Salary - Director	611411	130,780	128,864	142,048	134,672	134,672	134,672	134,672	-	134,672	-	142,462	-		
11102315B1000000	Salary - Clerical	611812	758,963	790,793	832,555	807,033	807,033	807,033	807,033	-	807,033	-	826,665	-		
11102315B1000000	Salary - Auditors	633200	233,309	140,123	133,754	287,104	287,104	287,104	287,104	-	287,104	-	286,104	(1,000)		
11102315B1000000	Legal Services	633311	9,000	-	-	12,875	12,875	12,875	12,875	-	12,875	-	12,875	-		
11102315B1000000	Auditing Services	633321	227,966	239,966	277,948	400,000	400,000	400,000	400,000	-	400,000	-	400,000	-		
11102315B1000000	Contracted Services Tax Audits	634012	21,305	15,786	18,135	113,184	113,184	113,184	113,184	-	113,184	-	400,000	-		
11102315B1000000	Technical Services	634021	-	76	-	-	-	-	-	-	-	-	400,000	-		
11102315B1000000	Merchant Service Banking Fees	643011	11,573	11,403	12,298	16,151	16,151	16,151	16,151	-	16,151	-	400,000	-		
11102315B1000000	Repair & Upkeep of Equipment	653024	20,201	22,162	25,376	26,483	26,483	26,483	26,483	-	26,483	-	1,000	-		
11102315B1000000	Technology Services	653051	38,061	37,362	31,151	48,948	48,948	48,948	48,948	-	48,948	-	48,948	-		
11102620B1000000	Communications-Postage	653011	573	449	376	2,500	2,500	2,500	2,500	-	2,500	-	2,500	-		
11102315B1000000	Telephone - Sales Tax	654011	-	296	605	575	575	575	575	-	575	-	2,500	-		
11102315B1000000	Advertising	655011	-	1,776	2,123	5,316	5,316	5,316	5,316	-	5,316	-	5,316	-		
11102315B1000000	Printing/Binding	658211	44,852	18,732	20,027	44,000	44,000	44,000	44,000	-	44,000	-	44,000	-		
11102315B1000000	Travel	659012	-	-	-	-	-	-	-	-	-	-	44,000	-		
11102315B1000000	Temporary Help Contract Svcs	661001	7,119	9,364	4,937	6,261	6,261	6,261	6,261	-	6,261	-	5,000	-		
11102315B1000000	Supplies Office	661501	13,201	11,185	12,637	15,335	15,335	15,335	15,335	-	15,335	-	5,000	-		
11102315B1000000	Supplies Technology	664411	579	579	604	700	700	700	700	-	700	-	6,261	-		
11102315B1000000	Books Periodicals	681011	856	698	692	473	473	473	473	-	473	-	6,261	-		
11102315B1000000	Dues & Fees									-		-	700	-		
	Total Sales Tax		\$ 1,609,211	\$ 1,520,837	\$ 1,607,515	\$ 2,011,353	\$ 2,011,353	\$ 2,046,775	\$ 2,046,775	\$ 473	\$ 2,046,775					

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	2018-2019	
		GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3					
Warehouse																
	<i>Regular Instruction Services</i>															
11101100B,1000000	Books Textbooks- Regular	664211	\$ 6,741,093	\$ 1,121,109	\$ 1,378,516	\$ 1,894,653	\$ 1,431,653	\$ 1,576,268	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11101100B,1000000	664311	Books Textbooks- Regular	135,849	163,250	254,795	543,366	551,366	551,366	551,366	551,366	551,366	551,366	551,366	551,366	551,366	551,366
11101100B,1000000	664213	Books Nonpublic Textbooks	74,721	77,209	70,543	75,385	75,385	75,385	75,385	75,385	75,385	75,385	75,385	75,385	75,385	75,385
11101100B,1000000	665024	Web Based Instructional Materials	48,623	42,000	56,404	52,000	507,000	507,000	507,000	507,000	507,000	507,000	507,000	507,000	507,000	507,000
	<i>Special Education Instruction Services</i>															
11101210B,1000000	Books Textbooks- Special Education	664211	-	-	38,851	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
11101220B,1000000	Books Textbooks- Gifted	664211	-	-	73,865	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000
	<i>Warehousing and Distribution Svcs</i>															
11102530B,1000000	Salary - Director Warehouse/Transportat	611116	92,180	92,530	93,930	91,080	91,080	94,080	94,080	94,080	94,080	94,080	94,080	94,080	94,080	94,080
11102530B,1000000	611411	Salary - Clerical	85,196	101,318	113,050	105,798	105,798	113,174	113,174	113,174	113,174	113,174	113,174	113,174	113,174	113,174
11102530B,1000000	611641	Salary - Drivers & Warehousemen	268,604	257,370	269,033	211,073	211,073	300,106	300,106	300,106	300,106	300,106	300,106	300,106	300,106	300,106
11102530B,1000000	611932	Salary - Library & Textbook Services	37,286	37,933	38,875	37,400	37,400	32,237	32,237	32,237	32,237	32,237	32,237	32,237	32,237	32,237
11102530B,1000000	633945	P/S Physicals Warehouse Drivers	-	-	200	400	400	400	400	400	400	400	400	400	400	400
11102530B,1000000	643005	Copier Maintenance Agreement	-	299	299	300	300	300	300	300	300	300	300	300	300	300
11102530B,1000000	643011	Repair & Upkeep of Equipment	5,405	17,145	4,952	30,000	30,000	17,404	17,404	17,404	17,404	17,404	17,404	17,404	17,404	17,404
11102530B,1000000	652311	Fleet Insurance	3	3	20	-	-	-	-	-	-	-	-	-	-	-
11102530B,1000000	653051	Communications-Shipping/Postage	761	90	34	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500
11102530B,1000000	658211	Travel	1,651	1,177	-	-	-	-	-	-	-	-	-	-	-	-
11102530B,1000000	659011	Other Purchased Services	14,239	9,408	9,351	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
11102530B,1000000	659012	Temporary Help Contract Svcs	8,999	11,597	9,878	10,000	10,000	18,596	18,596	18,596	18,596	18,596	18,596	18,596	18,596	18,596
11102530B,1000000	661024	Materials & Supplies	243	225	-	-	-	-	-	-	-	-	-	-	-	-
11102530B,1000000	661025	Whse Supplies Loss/Damaged	5,104	3,084	4,973	-	-	-	-	-	-	-	-	-	-	-
11102530B,1000000	661025	Supplies Boxes	-	243	-	-	-	-	-	-	-	-	-	-	-	-
11102530B,1000000	661077	Parts Whse Vehicles	7,313	-	22,446	-	-	-	-	-	-	-	-	-	-	-
11102530B,1000000	661102	Inventory Adjustments	117	-	308	-	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
11102530B,1000000	661501	Tech Supplies	10,764	10,104	21,488	-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
11102530B,1000000	662611	Fuel - Vehicles	-	21,575	8,960	-	-	-	-	-	-	-	-	-	-	-
11102530B,1000000	673201	Equipment	-	21,996	-	-	-	-	-	-	-	-	-	-	-	-
11102530B,1000000	673211	Equipment Vehicles	49	33	33	100	100	100	100	100	100	100	100	100	100	100
11102530B,1000000	681011	Dues and Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Total Warehouse & Textbooks		\$ 7,538,200	\$ 1,989,698	\$ 2,470,804	\$ 3,283,055	\$ 3,308,055	\$ 3,700,972	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transportation																
	<i>Care and Upkeep of Grounds</i>															
11102630B,1000000	R/M Services	643011	886	-	122	-	-	-	-	-	-	-	-	-	-	-
11102630B,1000000	Lawn Eq Tire Repairs	643003	1,341	1,008	1,459	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
11102630B,1000000	643012	Yard Equip Repair Services	1,098	1,018	345	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
11102630B,1000000	661077	Parts Yard Eq	18,326	21,816	18,040	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
11102630B,1000000	661163	Supplies -Yard Upkeep	-	-	-	250	250	250	250	250	250	250	250	250	250	250
11102630B,1000000	661171	Supplies Tires/Tube	357	-	-	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350
11102630B,1000000	661173	Supplies Radio	-	247	-	-	-	-	-	-	-	-	-	-	-	-
11102630B,1000000	661175	Supplies -Yard Upkeep Lubricants	-	-	-	50	50	50	50	50	50	50	50	50	50	50
11102630B,1000000	661179	Supplies Mower Parts	1,399	2,478	965	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	<i>Care and Upkeep of Equipment</i>															
11102640B,1000000	Parts Equipment	661077	5,580	3,158	4,780	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000

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, 2019**

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	2018-2019	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2		PROPOSED BUDGET	REVISION #3
11102640BK000000	Equipment Maintenance	661171	360	-	-	-	-	-	-	-	-	-	-	-	-	-
	Vehicle Op and Maint (Exc Student Trans)															
11102650BK000000	Vehicle Maint Svcs Tires	643003	3,012	2,377	2,140	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	3,000	
11102650BK000000	Vehicle Maint Svcs General	643011	16,242	36,770	25,166	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	25,000	
11102650BK000000	Supplies Vehicle Maint - Tires	661171	13,369	12,934	13,993	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	-	11,000	
11102650BK000000	Parts Vehicles	661077	53,746	66,845	50,103	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	25,000	
	Supervision of Student Transportation															
11102710BK000000	Salary - Director	611116	90,843	91,526	93,593	90,743	90,743	90,743	90,743	90,743	93,743	93,743	93,743	-	93,743	
11102710BK000000	Salary - Clerical	611411	193,724	219,992	269,132	190,024	190,024	190,024	190,024	190,024	291,260	291,260	291,260	-	291,260	
11102710BK000000	Salary/Route Supervisor	611955	120,079	131,469	142,357	111,264	111,264	111,264	111,264	111,264	166,517	166,517	166,517	-	166,517	
11102710BK000000	Other Fees	631911	-	66	73	-	-	-	-	-	-	-	-	-	-	
11102710BK000000	Licenses/Registrations	633914	403	-	3,287	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	-	3,000	
11102710BK000000	Purch Svcs	633945	-	500	560	-	-	-	-	-	-	-	-	-	-	
11102710BK000000	Tech Services	634012	47,302	80,935	47,304	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	-	40,000	
11102710BK000000	Temporary Help Contract Svcs	659012	-	-	5,013	5,000	5,000	5,000	5,000	5,000	13,000	13,000	13,000	-	13,000	
11102710BK000000	Office Equipment Maintenance	643011	12,166	9,912	4,589	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	-	4,000	
11102710BK000000	P/S Accident Repairs Trucks/Wreckers	643012	5,254	5,370	21,507	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	2,000	
11102710BK000000	P/S Radio Repair	643173	270	-	1,175	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	2,000	
11102710BK000000	Bldg Rental	644113	1,525	-	-	-	-	-	-	-	-	-	-	-	-	
11102710BK000000	Eq Rental	644211	948	948	730	500	500	500	500	500	500	500	500	-	500	
11102710BK000000	Copier Rental	644212	4,984	5,656	4,612	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	-	12,000	
11102710BK000000	Routing System Fee	644241	7,788	-	4,968	-	-	-	-	-	-	-	-	-	-	
11102710BK000000	Other Purchased Services	653013	-	-	-	-	-	-	-	-	6,000	6,000	6,000	-	6,000	
11102710BK000000	Online Subscriptions	653024	1,500	-	-	-	-	-	-	-	-	-	-	-	-	
11102710BK000000	Travel - Transportation Supervisor	658211	1,066	1,482	1,178	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-	2,000	
11102710BK000000	Other P/S	659011	15,541	670	2,985	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	5,000	
11102710BK000000	Office & Training Supplies	661001	17,435	36,419	33,473	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	-	40,000	
11102710BK000000	Parts Trucks and Wreckers	661077	39,656	10,330	39,812	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	-	15,000	
11102710BK000000	Supplies Shop	661103	48,800	36,801	31,859	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	25,000	
11102710BK000000	Supplies Small Tools	661163	525	12,046	-	-	-	-	-	-	-	-	-	-	-	
11102710BK000000	Supplies Shop (Trucks/Wreckers) Tires	661171	4,855	2,006	236	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	5,000	
11102710BK000000	Supplies Shop Lubricants	661172	-	-	200	-	-	-	-	-	-	-	-	-	-	
11102710BK000000	Supplies Radio Repair	661173	(38,973)	124,044	-	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-	2,500	
11102710BK000000	Supplies Radio Purchases	661174	3,107	536	415	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	5,000	
11102710BK000000	Supplies -Lubes, Bulk Oil	661175	12,768	24,741	22,298	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	-	30,000	
11102710BK000000	Supplies Training Expense	661177	800	-	-	500	500	500	500	500	500	500	500	-	500	
11102710BK000000	Supplies First Aid	661178	463	412	646	500	500	500	500	500	500	500	500	-	500	
11102710BK000000	Supplies Bus Washing	661180	955	2,091	20,594	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-	2,500	
11102710BK000000	Tech Supplies-Admin	661501	-	-	-	-	-	-	-	-	-	-	-	-	-	
11102710BK000000	Tech Supplies Admin	661501	5,110	4,661	22,707	500	500	500	500	500	500	500	500	-	500	
11102710BK000000	Supplies References	664211	-	-	-	-	-	-	-	-	-	-	-	-	-	
11102710BK000000	Office Equipment	673011	42,585	-	-	25,000	25,000	25,000	25,000	25,000	33,662	33,662	33,662	-	33,662	
11102710BK000000	Shop Equipment	673111	-	-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	25,000	
11102710BK000000	Trucks/Trailers/Vehicles	673211	-	-	-	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	-	53,000	
11102710BK000000	Tech Software \$5K	673501	44,889	-	-	-	-	-	-	-	-	-	-	-	-	
11102710BK000000	Miscellaneous Expenses	689011	125	-	-	-	-	-	-	-	-	-	-	-	-	
11102710BK000000	Regular Transportation															

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	2018-2019
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2		PROPOSED BUDGET REVISION #3
11102721BK000000	Salary - Bus Drivers Regular Education	4,039,760	4,347,020	4,699,860	3,920,166	3,920,166	5,219,782	-	5,219,782
11102721BK000000	Salary - Substitute Drivers Regular	733,337	588,096	602,953	550,000	550,000	550,000	-	550,000
11102722BK000000	Salary-Aides Regular Buses	117,249	75,544	126,512	95,000	95,000	110,531	-	110,531
11102723BK000000	Salary-Substitutes Aides	27,772	53,085	76,051	50,000	50,000	50,000	-	50,000
11102723BK000000	Salary - Mechanics	337,765	397,867	401,780	297,266	297,286	458,147	-	458,147
11102723BK000000	Reg Trans Tire Repair	64,303	13,099	15,215	15,000	15,000	15,000	-	15,000
11102723BK000000	Reg Trans C/S Gen Maint Repairs	64,3011	552,693	291,602	400,000	400,000	396,000	(315,000)	81,000
11102723BK000000	Reg Trans C/S Accident Repairs	64,3012	37,205	71,973	75,000	75,000	75,000	110,000	185,000
11102723BK000000	Bus GPS Service	64,3027	-	1,930	86,000	86,000	86,000	-	86,000
11102723BK000000	Rental of Equipment	64,4211	19,283	163,985	100,000	100,000	100,000	205,000	305,000
11102723BK000000	Reg Fleet Insurance	65,2311	126,190	-	-	-	-	-	-
11102723BK000000	Communications-Postage	65,3051	549	493	1,000	1,000	1,000	-	1,000
11102723BK000000	Supplies Parts Regular Buses	66,1077	1,007,440	843,467	700,000	700,000	699,000	-	699,000
11102723BK000000	Supplies Limestone - Bus Turnarounds	66,1092	5,733	6,426	15,000	15,000	13,000	-	13,000
11102723BK000000	Supplies Bus Cameras	66,1121	33,191	51,561	150,000	150,000	150,000	-	150,000
11102723BK000000	Supplies Tires/Tube	66,1171	7,514	9,276	7,000	7,000	7,000	-	7,000
11102723BK000000	Supplies Radio Repair	66,1173	12,311	1,279	4,000	4,000	4,000	-	4,000
11102723BK000000	Supplies Radio Purchases	66,1174	-	112	30,000	30,000	30,000	-	30,000
11102723BK000000	Supplies Lubricants Bulk Oil	66,1175	16,111	112	30,000	30,000	30,000	-	30,000
11102723BK000000	Supplies Fuel & Oil - Regular Transporta	66,2611	777,709	907,968	1,000,000	1,000,000	1,000,000	-	1,000,000
11102723BK000000	Replacement Buses-Regular	67,3221	2,459,983	239,543	810,000	810,000	810,000	1,860,000	2,670,000
11102723BK000000	Miscellaneous Expenses	68,9011	-	1,913	-	-	-	-	-
	<i>Special Needs Transportation</i>								
11102731BK000000	Salary - Bus Drivers Special Education	611,621	1,071,725	1,094,139	879,264	879,264	1,062,583	-	1,062,583
11102731BK000000	Salary - Substitute Drivers Special Educ	612,412	158,011	60,823	100,000	100,000	100,000	-	100,000
11102732BK000000	Salary - Aides Special Education Buses	611,521	1,135,804	1,222,278	1,144,455	1,144,455	1,596,180	-	1,596,180
11102732BK000000	Salary - Substitute Aides Special Educat	612,413	51,404	65,680	65,000	65,000	65,000	-	65,000
11102733BK000000	Salary - Mechanics	611,721	89,786	111	-	-	-	-	-
11102733BK000000	Special Ed Tire Repair	64,3003	1,481	4,163	3,000	3,000	3,000	-	3,000
11102733BK000000	Sp Ed C/S Gen Maint Repairs	64,3011	103,301	189,788	100,000	100,000	96,000	-	96,000
11102733BK000000	Sp Ed C/S Accident Repairs	64,3012	-	11,593	10,000	10,000	10,000	-	10,000
11102733BK000000	Rental Vehicles	64,4211	-	70,392	30,000	30,000	30,000	-	30,000
11102733BK000000	Sp Ed Fleet Ins	65,2311	33,649	-	-	-	-	-	-
11102733BK000000	Supplies Parts Special Education Buses	66,1077	84,037	228,015	180,000	180,000	179,000	-	179,000
11102733BK000000	Supplies Limestone - Bus Turnarounds S	66,1092	-	-	3,000	3,000	1,000	-	1,000
11102733BK000000	Supplies Sp Ed - Bus Cameras	66,1121	2,988	1,560	5,000	5,000	5,000	-	5,000
11102733BK000000	Supplies Sp Ed - Tires and Tubes	66,1171	14,812	19,743	12,000	12,000	12,000	-	12,000
11102733BK000000	Supplies Sp Ed - Radio Repair	66,1173	1,484	30,545	2,000	2,000	2,000	-	2,000
11102733BK000000	Supplies Sp Ed - Radio Purchases	66,1174	-	-	5,000	5,000	5,000	-	5,000
11102733BK000000	Supplies Fuel & Oil - Special Education 1	66,1175	96,426	138,929	200,000	200,000	200,000	-	200,000
11102733BK000000	Supplies Fuel & Oil - SpEd Transportatio	66,2611	-	17	-	-	-	-	-
11102733BK000000	Replacement Buses-Special Education	67,3221	359,610	-	90,000	90,000	90,000	-	90,000
	<i>Personnel Services</i>								
11102830BK000000	Medical Exams	63,3521	1,750	18,980	25,000	25,000	25,000	-	25,000
11102830BK000000	Drug Testing	63,3525	13,015	24,355	35,000	35,000	35,000	-	35,000
	<i>Debt Service</i>								
11105100BK000000	Debt Service Pay Agent Fees	63,4021	-	-	1,000	1,000	-	-	-
11105100BK000000	Debt Service-Interest LCDA Buses	68,3210	27,047	24,127	10,270	10,270	10,270	-	10,270

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET REVISION #3					
11105100BK000000	Debt Service-Principal LCDA Buses		435,524	718,520	675,299	674,328	674,328	674,328	(446,129)	228,199					
BK	Total Transportation	\$ 14,822,514	\$ 13,019,022	\$ 14,973,149	\$ 12,707,328	\$ 12,738,585	\$ 15,016,626	\$ 1,413,871	\$ 16,430,497						
Maintenance															
<i>Administrative Services</i>															
11102324BL000000	645011 Ads	-	23	-	-	-	-	-	79	79					
11102324BL000000	664411 Print Subscriptions	-	-	-	-	-	-	-	-	-					
11102324BL000000	668211 Travel - Assoc Superintendent	2,503	307	475	2,000	2,000	2,000	2,000	2,000						
11102324BL000000	661001 Supplies Office - Assoc Super	1,422	660	862	2,200	2,200	2,200	2,200	2,200						
11102324BL000000	661501 Tech Supplies	-	77	-	-	-	-	-	-						
11102324BL000000	681011 Dues and Membership Fees	-	264	818	1,200	1,200	1,200	1,121	1,121						
11102324BL000000	661101 Admin Office Supplies	-	-	2,812	-	-	-	-	-						
11102303BL000000	659012 P/S Warehouse	-	7,109	-	-	-	-	-	-						
11102610BL000000	611118 Salary - Facilities Manager	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800						
11102610BL000000	611927 Salary - Maintenance Planner	50,537	88,615	90,542	88,223	88,223	91,223	91,223	91,223						
11102610BL000000	611771 Salary - Project Estimator	-	-	-	-	-	21,267	21,267	21,267						
11102610BL000000	611411 Salary - Clerical	81,103	81,583	74,408	79,827	79,827	85,952	85,952	85,952						
11102620BL000000	611631 Salary - Custodians	5,486,476	5,532,944	5,658,370	4,628,834	4,628,834	5,657,442	5,657,442	5,657,442						
11102620BL000000	611632 Salary - Janitor Substitutes	45,354	46,146	59,333	-	-	45,856	45,856	45,856						
11102620BL000000	611633 Summer Maintenance Salaries	-	-	181	-	-	-	-	-						
11102620BL000000	611634 Building Facilities Use Custodian Payroll	138	734	304	-	-	-	-	-						
11102620BL000000	611712 Salary - Maintenance Employees	1,750,287	1,700,972	1,733,265	1,294,833	1,294,833	1,596,929	1,596,929	1,596,929						
11102620BL000000	612912 Supplement - Intern	1,280	-	-	-	-	-	-	-						
11102620BL000000	633411 Engineering/Architect Fees	-	-	6,250	-	-	-	-	-						
11102620BL000000	633419 ADA Compliance	1,969	169	-	-	-	-	-	-						
11102620BL000000	633961 P/S Contract Security	-	-	900	-	-	-	-	-						
11102620BL000000	642111 Cont Services Trash Collection/Disposal	228,175	257,559	250,112	300,000	300,000	300,000	300,000	300,000						
11102620BL000000	642300 C/S Maintenance	72,560	71,626	71,626	69,000	69,000	69,000	69,000	69,000						
11102620BL000000	642301 Uniform and Water Services	17,984	37,957	59,588	15,000	15,000	15,000	15,000	15,000						
11102620BL000000	643011 Contracted Services-Repair/Upkeep of E	10	7,187	4,106	40,000	40,000	40,000	40,000	40,000						
11102620BL000000	643012 Contracted Services-Repair/Upkeep of B	-	-	-	3,500	3,500	3,500	3,500	3,500						
11102620BL000000	643013 Purch Svcs Cafeteria R/U	-	-	-	30,000	30,000	30,000	30,000	30,000						
11102620BL000000	643016 Gas Testing and Inspection	7,800	7,800	10,366	15,000	15,000	15,000	15,000	15,000						
11102620BL000000	643021 Cont Services Air Conditioning	125,440	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000						
11102620BL000000	643022 Cont Services Elevator Repair	152,593	152,593	153,450	95,000	95,000	95,000	95,000	95,000						
11102620BL000000	643024 Cont Services Pest Control	147,493	131,760	107,197	150,000	150,000	150,000	150,000	150,000						
11102620BL000000	643025 Repair & Upkeep-Moving Buildings	51,324	226,456	414,978	505,000	505,000	505,000	505,000	505,000						
11102620BL000000	643065 P/S Painting	52,973	46,214	16,710	200,000	200,000	200,000	200,000	200,000						
11102620BL000000	643066 P/S Plumbing	509,068	666,624	756,717	303,963	303,963	303,963	303,963	303,963						
11102620BL000000	643067 P/S Roofing	671,866	409,735	699,990	1,446,000	1,446,000	1,446,000	1,446,000	1,446,000						
11102620BL000000	643068 C/S R/U Stadiums	239,004	127,256	138,974	300,000	300,000	300,000	300,000	300,000						
11102620BL000000	643069 P/S Windows and Glass	31,629	25,001	26,425	25,000	25,000	25,000	25,000	25,000						
11102620BL000000	643071 P/S Cabinets and Shelves	-	-	10,214	5,000	5,000	5,000	5,000	5,000						
11102620BL000000	643072 P/S Doors and Hardware	38,302	58,953	126,260	40,000	47,114	47,114	47,114	47,114						

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016		2016-2017		2017-18		2018-2019		2018-2019		2018-2019		TRANSFERS AND ADJUSTMENTS	2018-2019	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3					
11102620BL000000	643073 P/S Electrical	515,104	563,471	622,045	180,000	180,000	180,000	180,000	-	180,000	-	180,000				
11102620BL000000	643074 P/S General Repairs	849,125	1,088,333	1,244,632	650,000	650,000	650,000	650,000	-	650,000	-	650,000				
11102620BL000000	643075 P/S Clocks and PAs	47,817	49,026	52,411	30,872	30,872	30,872	30,872	-	30,872	-	30,872				
11102620BL000000	643078 P/S Heaters and Boiler Repair	26,361	6,946	4,150	18,500	18,500	18,500	18,500	-	18,500	-	18,500				
11102620BL000000	643081 P/S Waste Water	77,468	78,628	49,614	28,000	28,000	28,000	28,000	-	28,000	-	28,000				
11102620BL000000	643083 P/S Appliance Repair	34,395	61,199	36,775	28,000	28,000	28,000	28,000	-	28,000	-	28,000				
11102620BL000000	643084 P/S A/C Large Units	826,980	201,062	39,052	-	-	-	-	-	-	-	-				
11102620BL000000	643085 P/S A/C Small	115,262	132,327	104,661	132,601	132,601	132,601	132,601	-	132,601	-	132,601				
11102620BL000000	643087 P/S Wiring	114,117	178,337	60,908	-	-	-	-	-	-	-	-				
11102620BL000000	643088 P/S Demolition	211,218	-	-	-	-	-	-	-	-	-	-				
11102620BL000000	643097 P/S Lunchroom R/M	374,369	414,072	365,941	210,000	210,000	210,000	210,000	-	210,000	-	210,000				
11102620BL000000	644212 P/S Rental of Copier	11	-	-	-	-	-	-	-	-	-	-				
11102620BL000000	644221 P/S Other Rentals/Leases	1,500	875	100	-	-	-	-	-	-	-	-				
11102620BL000000	652511 P/S Other Bond	-	-	-	-	-	-	-	-	-	-	-				
11102620BL000000	652901 P/S Insurance Other	100	-	100	-	-	-	-	-	-	-	-				
11102620BL000000	653024 P/S Communication Online Subscriptions	13,645	14,353	22,924	12,000	12,000	12,000	12,000	-	12,000	-	12,000				
11102620BL000000	653051 P/S Communications-Postage	357	285	325	500	500	500	500	-	500	-	500				
11102620BL000000	658211 Travel	1,195	1,272	2,998	-	-	-	-	-	-	-	-				
11102620BL000000	659011 Other P/S	7,800	2,990	728	-	-	-	-	-	-	-	-				
11102620BL000000	659012 P/S Temp Help	7,904	51,065	47,844	20,000	20,000	20,000	20,000	-	20,000	-	20,000				
11102620BL000000	661001 Supplies Office	18,982	30,977	13,157	10,000	10,000	10,000	10,000	-	10,000	-	10,000				
11102620BL000000	661002 Supplies Tools	14,992	14,895	22,776	25,000	25,000	25,000	25,000	-	25,000	-	25,000				
11102620BL000000	661061 Supplies Janitorial	809,666	811,104	875,831	675,000	675,000	675,000	675,000	-	675,000	-	675,000				
11102620BL000000	661062 Supplies Summer Janitorial	30,870	32,870	30,734	26,000	26,000	26,000	26,000	-	26,000	-	26,000				
11102620BL000000	661063 Supplies Facilities Maintenance	18,074	17,463	7,438	15,000	15,000	15,000	15,000	-	15,000	-	15,000				
11102620BL000000	661065 Supplies for Repair & Upkeep-Paint	49,018	18,673	52,065	45,000	45,000	45,000	45,000	-	45,000	-	45,000				
11102620BL000000	661066 Supplies for Repair & Upkeep-Plumbing	119,162	104,897	115,072	135,781	135,781	135,781	135,781	-	135,781	-	135,781				
11102620BL000000	661067 Supplies for Repair & Upkeep-Roofs	3,833	1,055	12,807	2,000	2,000	2,000	2,000	-	2,000	-	2,000				
11102620BL000000	661068 Supplies for Repair & Upkeep-Stadiums/	10,837	6,845	4,355	15,000	15,000	15,000	15,000	-	15,000	-	15,000				
11102620BL000000	661069 Supplies for Repair & Upkeep-Windows	2,510	7,400	3,185	5,000	5,000	5,000	5,000	-	5,000	-	5,000				
11102620BL000000	661071 Supplies for Repair & Upkeep-Cabinets &	12,246	5,462	7,388	20,000	20,000	20,000	20,000	-	20,000	-	20,000				
11102620BL000000	661072 Supplies for Repair & Upkeep-Doors & H	111,320	100,642	135,039	75,000	75,000	75,000	75,000	-	75,000	-	75,000				
11102620BL000000	661073 Supplies for Repair & Upkeep-Electrical	73,910	90,900	59,150	85,000	85,000	85,000	85,000	-	85,000	-	85,000				
11102620BL000000	661074 Supplies for Repair & Upkeep-General S	169,340	221,145	268,173	125,073	125,073	125,073	125,073	-	125,073	-	125,073				
11102620BL000000	661075 Supplies for Repair Clocks, PAs & Radic	5,611	16,303	44,754	10,000	10,000	10,000	10,000	-	10,000	-	10,000				
11102620BL000000	661077 Supplies Parts for Maintenance Equipme	216	4,660	5,163	1,000	1,000	1,000	1,000	-	1,000	-	1,000				
11102620BL000000	661078 Supplies for Repair Heating & Boilers	429	-	-	5,000	5,000	5,000	5,000	-	5,000	-	5,000				
11102620BL000000	661081 Supplies for Repair Repair & Waste We	27,216	50,868	32,979	24,000	24,000	24,000	24,000	-	24,000	-	24,000				
11102620BL000000	661083 Supplies for Repair Appliances/Electronic	13,551	20,598	16,718	15,000	15,000	15,000	15,000	-	15,000	-	15,000				
11102620BL000000	661084 Supplies for Repair A/C Large Units	114,772	6,519	19,940	150,000	150,000	150,000	150,000	-	150,000	-	150,000				
11102620BL000000	661085 Supplies for Repair/Replace A/C Window	234,254	227,740	277,731	110,000	110,000	110,000	110,000	-	110,000	-	110,000				
11102620BL000000	661087 Supplies Wiring	36,225	15,359	8,773	45,000	45,000	45,000	45,000	-	45,000	-	45,000				
11102620BL000000	661097 Supplies Lunchroom Maintenance	-	64	120	20,000	20,000	20,000	20,000	-	20,000	-	20,000				
11102620BL000000	661105 Supplies Maint Vehicle	17,127	7,959	17,043	20,000	20,000	20,000	20,000	-	20,000	-	20,000				
11102620BL000000	661501 Supplies Maint Software	32,193	11,606	9,349	25,000	25,000	25,000	25,000	-	25,000	-	25,000				
11102620BL000000	672011 Bldg Acquisitions	-	9,280	-	-	-	-	-	-	-	-	-				
11102620BL000000	673001 School Maintenance Equipment	8,487	25,842	-	-	-	-	-	-	-	-	-				
11102620BL000000	673068 Equipment Stadiums	29,500	-	100,728	-	-	-	31,700	-	31,700	-	31,700				

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	TRANSFERS	2018-2019
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	AND ADJUSTMENTS	PROPOSED BUDGET REVISION #3	
11102620BL000000	Equipment/Maintenance	13,208	8,195	17,356	10,000	10,000	17,000	-	-	17,000
11102620BL000000	Dues and Fees	40	115	920	-	-	-	-	-	-
	<i>Care and Upkeep of Grounds</i>									
11102630BL000000	Grounds Upkeep Services-Lawn Care	317,418	295,151	309,179	250,000	250,000	250,000	-	-	250,000
11102630BL000000	P/S Grounds Upkeep - Fencing	125,636	122,815	125,895	70,000	70,000	70,000	-	-	70,000
11102630BL000000	R/M Grounds Services Other	795,729	804,637	606,472	310,000	310,000	310,000	-	-	310,000
11102630BL000000	Parts	-	123	1,599	-	-	-	-	-	-
11102630BL000000	Supplies for Upkeep of Grounds-Fencing	2,605	3,809	2,574	5,000	5,000	5,000	-	-	5,000
11102630BL000000	Supplies for Upkeep of Grounds-Shell/Li	26,710	15,036	20,120	195,000	195,000	188,000	-	-	188,000
11102630BL000000	Supplies for Upkeep of Grounds - Sitewo	136,211	126,752	238,458	50,000	50,000	50,000	-	-	50,000
11102630BL000000	Equipment	-	34,985	23,606	34,985	34,985	38,041	-	-	38,041
	<i>Care and Upkeep of Equipment</i>									
11102640BL000000	R/M Equipment	5,438	11,046	11,043	4,000	4,000	4,000	-	-	4,000
11102640BL000000	Rental of Maint Copier	163	326	9,569	2,800	2,800	2,800	-	-	2,800
11102640BL000000	Rental of Maintenance Equipment	4,273	2,921	5,000	5,000	5,000	5,000	-	-	5,000
11102640BL000000	Supplies	-	-	2,995	-	-	-	-	-	-
11102640BL000000	Supplies Stadium Eq	-	-	3,500	-	-	-	-	-	-
11102640BL000000	Supplies Parts for Eq	2,272	118	4,759	-	-	-	-	-	-
11102640BL000000	Supplies Fuel	107,811	107,298	17,314	-	-	-	-	-	-
11102640BL000000	Stadium Eq	-	-	17,294	-	-	-	-	-	-
	<i>Vehicle Operation and Maintenance</i>									
11102650BL000000	Repair and Maintenance	18,279	5,130	9,727	-	-	20,000	-	-	20,000
11102650BL000000	Vehicle Insurance	14,691	-	-	20,000	20,000	20,000	-	-	20,000
11102650BL000000	Supplies - Parts Maintenance	64	-	36,280	-	-	180,000	-	-	180,000
11102650BL000000	Vehicle Fuel	-	-	104,764	180,000	180,000	180,000	-	-	180,000
11102650BL000000	Equipment - Vehicles	-	-	126,782	65,015	65,015	65,015	-	-	65,015
	<i>Safety Services</i>									
11102661BL000000	Cont Services Fire Extinguishers	61,836	80,446	73,056	75,000	75,000	75,000	-	-	75,000
11102661BL000000	P/S Fire Alarms	163,177	359,551	253,800	248,000	248,000	248,000	-	-	248,000
11102661BL000000	P/S Inspections Pipeline/Boilers	2,030	80	-	9,000	9,000	9,000	-	-	9,000
11102661BL000000	P/S Fire Marshall	120,623	164,679	111,403	129,380	129,380	129,380	-	-	129,380
11102661BL000000	Other P/S-Safety	1,227	2,667	1,900	-	-	-	-	-	-
11102661BL000000	Crossing Guards	240,223	277,340	270,415	240,000	240,000	240,000	-	-	240,000
11102661BL000000	Supplies for Repair/Replace Fire Alarms	190	48,606	-	10,000	10,000	10,000	-	-	10,000
11102661BL000000	Supplies for Fire Marshall Compliance	31	-	-	50,000	50,000	50,000	-	-	50,000
11102661BL000000	Safety Supplies	661,114	318	-	-	-	50,000	-	-	50,000
11102661BL000000	Dues and Fees	68,101	1,100	13,475	-	-	-	-	-	-
	<i>Security Services</i>									
11102662BL000000	Security Broad Street	-	-	-	-	-	-	-	-	-
11102662BL000000	Contracted Security	92,677	96,969	98,145	80,000	80,000	80,000	-	-	80,000
11102662BL000000	C/S Monitor Security Systems	261,299	200,832	199,981	245,000	245,000	245,000	-	-	245,000
11102662BL000000	Supplies Security System	134,521	104,508	42,962	13,240	13,240	13,240	-	-	13,240
11102662BL000000	Tech Supplies Security System	-	-	-	3,500	3,500	3,500	-	-	3,500
11102662BL000000	Security Equipment	-	-	-	125,000	125,000	125,000	-	-	125,000
	<i>Transportation Admin</i>									
11102710BL000000	Eq Maint	-	6,125	-	-	-	-	-	-	-
	<i>Architecture and Engineering Services</i>									
11104300BL000000	Engineering/Arch/Tech Services	-	-	732	-	-	-	-	-	-

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, 2019**

Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	2018-2019
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	APPROVED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3		
11104600BM000000	Renovate and Remodel Constr Svcs	645123	645124	645123	645123	645123	645123	645123		645123
11104600BM000000	Const Serv - Archt/Engr	645123	645124	645123	645123	645123	645123	645123		645123
BM	Total Planning & Construction	\$ 477,233	\$ 291,140	\$ 340,421	\$ 341,011	\$ 341,011	\$ 341,011	\$ 345,211	\$ 235,000	\$ 580,211
11105100BN000000	Debt Service									
11105100BN000000	Legal and Financial Services	634021	634021	634021	634021	634021	634021	634021		634021
11105100BN000000	Debt Interest Expense	683201	683201	683201	683201	683201	683201	683201		683201
11105100BN000000	Principal Payments	683101	683101	683101	683101	683101	683101	683101		683101
BN	Total Debt Service on GO Bonds	\$ 353,213	\$ 338,613	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ -	\$ 1,913,746
11102620BP000000	Utilities									
11102620BP000000	<i>Operation and Maintenance of Plant</i>									
11102620BP000000	Supplies	661025	661025	661025	661025	661025	661025	661025		661025
11102620BP000000	Water	641111	641111	641111	641111	641111	641111	641111		641111
11102620BP000000	Sewage	641112	641112	641112	641112	641112	641112	641112		641112
11102620BP000000	Preventive Maintenance JCI	643001	643001	643001	643001	643001	643001	643001		643001
11102620BP000000	Utilities - Cable Expenses	653012	653012	653012	653012	653012	653012	653012		653012
11102620BP000000	Telephone Charges	653021	653021	653021	653021	653021	653021	653021		653021
11102620BP000000	Supplies Natural Gas	662111	662111	662111	662111	662111	662111	662111		662111
11102620BP000000	Supplies Electricity	662211	662211	662211	662211	662211	662211	662211		662211
11105100BP000000	<i>Debt Service</i>									
11105100BP000000	Purchased Services Banking	634021	634021	634021	634021	634021	634021	634021		634021
11105100BP000000	Principal Energy Retrofitting	683101	683101	683101	683101	683101	683101	683101		683101
11105100BP000000	Interest Energy Retrofitting	683210	683210	683210	683210	683210	683210	683210		683210
BP	Total Utilities	\$ 9,445,460	\$ 8,282,270	\$ 8,672,659	\$ 8,941,000	\$ 8,941,000	\$ 8,941,000	\$ 8,941,000	\$ 605,000	\$ 9,446,000
1110XXXXBR000000	Employee Benefits									
11101100BR000000	PIPS Salaries Grant Employees/Compass	611XXX	611XXX	611XXX	611XXX	611XXX	611XXX	611XXX		611XXX
11101100BR000000	Salary - Sabbatical Leave	614011	614011	614011	614011	614011	614011	614011		614011
11101100BR000000	Employee Insurance Plans	622011	622011	622011	622011	622011	622011	622011		622011
11101100BR000000	Medicare Taxation	622511	622511	622511	622511	622511	622511	622511		622511
11101100BR000000	Teachers Retirement System	623111	623111	623111	623111	623111	623111	623111		623111
11101100BR000000	Optional Retirement System	623114	623114	623114	623114	623114	623114	623114		623114
11101100BR000000	School Employees Retirement	623311	623311	623311	623311	623311	623311	623311		623311
11101100BR000000	Other Retirement	623117	623117	623117	623117	623117	623117	623117		623117
11101100BR000000	Parochial Employees Retirement	623511	623511	623511	623511	623511	623511	623511		623511
11101100BR000000	LA State Employees Retirement	623911	623911	623911	623911	623911	623911	623911		623911
11101100BR000000	Educational Reimbursement	624011	624011	624011	624011	624011	624011	624011		624011
11101100BR000000	Unemployment Compensation	625011	625011	625011	625011	625011	625011	625011		625011
11101100BR000000	Referee Health/Life Insurance	627011	627011	627011	627011	627011	627011	627011		627011
11101100BR000000	Sick Leave Pay	628111	628111	628111	628111	628111	628111	628111		628111
11101100BR000000	Severance Pay	628211	628211	628211	628211	628211	628211	628211		628211
11101100BR000000	Workers' Compensation Benefit Paymen	628001	628001	628001	628001	628001	628001	628001		628001
BR	Total Employee Benefits	\$ 80,433,587	\$ 84,134,744	\$ 90,044,356	\$ 84,178,474	\$ 84,178,474	\$ 84,178,474	\$ 88,477,394	\$ 1,590,000	\$ 90,067,394
11105200BS000000	School Lunch Support	693211	693211	693211	693211	693211	693211	693211		693211
BS	Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,430,723	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ 1,200,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2019**

Account	Description	2015-2016	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	TRANSFERS AND ADJUSTMENTS	2018-2019
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3		
Other Miscellaneous Grants										
11102100GA000000	Other grants-expenses	-	98,376	12,236	-	-	-	-	-	-
11102220GA000000	Comparability and Other	34,438	-	215,426	-	-	-	-	-	-
	School Lunch .5 S/T portion			409,347						
11101510GB000000	National Tchr Cert-Salary from Federal	15,880	396,847	-	-	-	-	-	-	-
11102215GD000000	NSFY Grant Stipend	-	18,667	-	-	-	-	-	-	-
GX	Total Other Misc Grants	\$ 1,290,358	\$ 513,890	\$ 637,009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Other Uses										
Interfund Transactions										
1110520000000000	Transfers out	717,427	423,442	33,946,406	600,000	600,000	600,000	600,000	-	600,000
Local Revenue Transfers Out										
1110520000000000	Charter Local Costs	10,211,287	12,756,964	13,226,340	12,600,000	12,600,000	12,600,000	17,361,582	-	17,361,582
1110520000000000	Indirect Costs	-	4,558	4,176	-	-	-	-	-	-
	Total Other Uses	\$ 10,928,714	\$ 13,184,964	\$ 47,176,922	\$ 13,200,000	\$ 13,200,000	\$ 13,200,000	\$ 17,961,582	\$ -	\$ 17,961,582
Grand Total Expenditures		\$ 332,487,052	\$ 338,103,294	\$ 389,786,525	\$ 338,895,594	\$ 340,549,441	\$ 368,783,648	\$ 5,819,671	\$ 374,603,319	



TO: Board Members
 FROM: Wilfred Bourne
 DATE: May 28, 2019
 SUBJECT: 2018-2019 Special Revenue Funds Revision #1

Projected revenues and other sources of funds for 2018-2019 Special Revenue Funds are \$59,567,578, an increase of \$641,861 from the original budget. Expenditures and other uses of funds are \$59,004,266, an increase of \$809,156, with a projected surplus of \$563,312, all in School Food Services.

Major changes involve adjustments to grants from authorizing agencies:

	2018-19 <u>Original</u>	2018-19 <u>Revised</u>	+ (-) <u>Change</u>	Surplus/ <u>(Deficit)</u>
Vocational Education	\$ 326,982	\$ 410,969	\$ 83,987	
Teacher Incentive Fund (TIF)	\$ 8,017,321	\$ 2,621,207	\$(5,396,114)	
I.D.E.A. (Special Education)	\$ 11,428,154	\$ 12,017,266	\$ 589,112	
E.S.S.A. (Title)	\$ 15,529,959	\$ 19,592,664	\$ 4,062,705	
LA4 Pre-K	\$ 2,671,062	\$ 2,568,552	\$ (102,510)	
Head Start	\$ 3,801,305	\$ 3,905,273	\$ 103,968	
School Food Service	\$ 14,114,736	\$ 14,634,340	\$ 519,604	\$ 563,312
Other Funds:				
SRCL Literary Grant	\$ 739,141	\$ 885,175	\$ 146,034	
Assistive Technology Grant	\$ 228,571	\$ 228,571	\$ -	
Jag/LA Employment	\$ 73,820	\$ 76,200	\$ 2,380	
School Improve Grants	\$ 1,513,650	\$ 1,291,984	\$ (221,666)	
Early Childhood	\$ -	\$ 884,087	\$ 884,087	
Miscellaneous	\$ 481,016	\$ 451,290	\$ (29,726)	
TOTAL	<u>\$ 58,925,717</u>	<u>\$ 59,567,578</u>	<u>\$ 641,861</u>	<u>\$ 563,312</u>

School Food Services is the largest of the Special Revenue Funds with projected revenues and other sources of funds of \$14,634,340, an increase of \$519,604 from the original budget.

Building Foundations for the Future

Major changes are:

Revenues and Other Sources

Local revenues	-\$ 107,921 increase- interest, pupil, adult extra sales
Federal revenues	-\$ 498,100 increase -Sect. 11, 4, breakfast, snacks
	-\$ 50,111 decrease -USDA commodities
	-\$ 36,306 decrease -Menu Certification, Storg. Reimb.

Expenditures and Other Uses

Cafeteria Supervisors	- \$ 59,400 increase - filled vacancies, S/T suppl.
Cafeteria Workers	- \$ 380,900 increase - filled vacancies, S/T suppl.
Substitute Labor	- \$ 100,000 decrease- fewer absences, filled positions
Teacher's Retire., Plan B	- \$ 142,400 increase - rate increase, vacancies filled
Workers Compensation	- \$ 42,385 increase - worse claims experience
Janitorial Supplies	- \$ 197,000 increase-???????
Commodity Expense	- \$ 50,111 decrease-for anticipated commodities

The Food Services Fund is projecting a surplus of \$563,312, leaving a fund balance of \$7,216,944, or 49.32% of projected revenues.

**CALCASIEU PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
PROPOSED REVISED BUDGET #1
COMBINING STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE YEAR ENDED JUNE 30, 2019**

	Vocational Education Act	Teacher Incentive Fund	IDEA	ESSA	LA4 PreK	Headstart	Other Special Revenue Grants	School Food Service	Total Proposed Revised Special Revenue Budget 2018-19
Revenues									
Parish sources:									
Interest earned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,495	\$ 118,495
Other parish sources	-	-	-	-	-	-	-	-	-
Food services income	-	-	-	-	-	-	-	1,043,526	1,043,526
Federal revenues	410,969	2,621,207	12,017,266	19,592,664	2,568,552	3,905,273	3,817,307	11,889,471	56,822,709
Equalization	-	-	-	-	-	-	-	382,848	382,848
Total Revenues	\$ 410,969	\$ 2,621,207	\$ 12,017,266	\$ 19,592,664	\$ 2,568,552	\$ 3,905,273	\$ 3,817,307	\$ 13,434,340	\$ 58,367,578
Expenditures									
Instruction:									
Regular programs	\$ -	\$ 175,842	\$ 184,600	\$ -	\$ -	\$ -	\$ 432,062	\$ -	\$ 792,504
Special and other education programs	-	-	4,030,368	10,201,881	-	-	69,688	-	14,301,937
Vocational education programs	231,800	-	-	-	2,444,913	2,528,818	126,260	-	358,060
Other programs	-	-	-	-	-	-	495,096	-	5,468,827
Adult continuing education programs	-	-	-	-	-	-	-	-	-
Total Instructional	\$ 231,800	\$ 175,842	\$ 4,214,968	\$ 10,201,881	\$ 2,444,913	\$ 2,528,818	\$ 1,123,106	\$ -	\$ 20,921,328
Support Services:									
Student services	\$ -	\$ -	\$ 4,852,507	\$ -	\$ -	\$ 421,755	\$ 179,650	\$ -	\$ 5,453,912
Instructional staff support	179,169	1,528,859	2,261,136	8,358,998	-	471,318	2,022,963	-	14,822,463
General administration	-	-	-	-	-	14,037	-	-	14,037
School administration	-	737,433	-	-	-	373,926	423,218	-	1,534,577
Business services	-	-	-	-	-	16,086	-	-	16,086
Plant services	-	-	-	-	-	53,001	-	-	56,624
Student transportation	-	-	111,500	100,071	-	2,710	700	-	214,981
Central services	-	-	-	64,491	-	12,000	-	-	76,491
Total Support Services	\$ 179,169	\$ 2,266,292	\$ 7,225,143	\$ 8,576,561	\$ -	\$ 1,315,455	\$ 2,626,551	\$ 14,071,028	\$ 22,189,171
Food services	-	-	-	-	-	61,000	7,600	-	14,139,628
Total expenditures	\$ 410,969	\$ 2,442,134	\$ 11,440,111	\$ 18,778,442	\$ 2,444,913	\$ 3,905,273	\$ 3,757,257	\$ 14,071,028	\$ 57,250,127
Excess (Deficiency) of Revenues Over Expenditures	\$ -	\$ 179,073	\$ 577,155	\$ 814,222	\$ 123,639	\$ -	\$ 60,050	\$ (636,688)	\$ 1,117,451
Other Financing Sources (Uses)									
Transfers in	-	-	-	-	-	-	-	1,200,000	1,200,000
Transfers Out	-	(179,073)	(577,155)	(814,222)	(123,639)	-	(60,050)	-	(1,754,139)
Total Other Financing Sources (Uses)	\$ -	\$ (179,073)	\$ (577,155)	\$ (814,222)	\$ (123,639)	\$ -	\$ (60,050)	\$ 1,200,000	\$ (554,139)
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 563,312	\$ 563,312
Fund Balance at Beginning of Year	-	-	-	-	-	-	-	6,653,632	6,653,632
Fund Balance at End of Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,216,944	\$ 7,216,944

(See next page for detail)

**CALCASIEU PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
PROPOSED REVISED BUDGET #1- OTHER MISCELLANEOUS GRANTS
FOR THE YEAR ENDED JUNE 30, 2019**

	SRCL	Assistive Technology Grant	JAG/ LA Employment	School Improvement Grants	Early Childhood	SIG 1003	Other Federal Grants	Total Revised Other Special Revenue Budget #1 2018-19
Revenues								
Federal revenues	\$ 885,175	\$ 228,571	\$ 76,200	\$ -	\$ 884,087	\$ 1,291,984	\$ 451,290	\$ 3,817,307
Total Revenues	\$ 885,175	\$ 228,571	\$ 76,200	\$ -	\$ 884,087	\$ 1,291,984	\$ 451,290	\$ 3,817,307
Expenditures								
Current:								
Instruction:								
Regular programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 432,062	\$ -	\$ 432,062
Special and other education programs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 69,688	\$ -	\$ 69,688
Vocational education programs	\$ -	\$ -	\$ 72,532	\$ -	\$ -	\$ -	\$ 53,728	\$ 126,260
Other programs	\$ -	\$ -	\$ -	\$ -	\$ 495,096	\$ -	\$ -	\$ 495,096
Total Instruction:	\$ -	\$ -	\$ 72,532	\$ -	\$ 495,096	\$ 501,750	\$ 53,728	\$ 1,123,106
Support Services:								
Student services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 179,650	\$ 179,650
Instructional staff support	\$ 842,603	\$ 228,571	\$ -	\$ -	\$ 1,600	\$ 748,424	\$ 201,785	\$ 2,022,983
School administration	\$ -	\$ -	\$ -	\$ -	\$ 381,408	\$ 41,810	\$ -	\$ 423,218
Student transportation	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 700	\$ 700
Food services	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,600	\$ 7,600
Total Support Services:	\$ 842,603	\$ 228,571	\$ -	\$ -	\$ 383,008	\$ 790,234	\$ 389,735	\$ 2,634,151
Total Expenditures	\$ 842,603	\$ 228,571	\$ 72,532	\$ -	\$ 878,104	\$ 1,291,984	\$ 443,463	\$ 3,757,257
Excess (Deficiency) of Revenues Over Expenditures	\$ 42,572	\$ -	\$ 3,668	\$ -	\$ 5,983	\$ -	\$ 7,827	\$ 60,050
Other Financing Sources (Uses)								
Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers Out	\$ (42,572)	\$ -	\$ (3,668)	\$ -	\$ (5,983)	\$ -	\$ (7,827)	\$ (60,050)
Total Other Financing Sources (Uses)	\$ (42,572)	\$ -	\$ (3,668)	\$ -	\$ (5,983)	\$ -	\$ (7,827)	\$ (60,050)
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance at Beginning of Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance at End of Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
PROPOSED REVISED BUDGET #1 WITH COMPARATIVE AMOUNTS
FOR THE YEAR ENDED JUNE 30, 2019**

ITEM OR DESCRIPTION	2018-19				2018-19 PROPOSED REVISED BUDGET #1
	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18	APPROVED ORIGINAL BUDGET	
LOCAL REVENUE					
INTEREST INCOME	\$ 9,731	\$ 19,836	\$ 73,591	\$ 56,495	\$ 62,000
PUPIL BREAKFAST	105,667	113,182	102,668	108,124	(6,000)
PUPIL LUNCHES	696,299	686,063	705,006	746,686	23,000
ADULT BREAKFAST	13,555	2,347	2,305	2,585	-
ADULT LUNCHES	102,482	87,066	92,582	100,141	20,000
MILK SOLD	6,363	6,699	13,321	13,869	13,900
ONLINE FEES	-	-	-	-	-
SUMMER FEEDING	57,316	29,960	14,331	26,000	(5,500)
MISC REV OTHER LOCAL GOVTS	-	-	-	-	-
MISCELLANEOUS	235	420	-	200	521
TOTAL LOCAL REVENUE	\$ 991,648	\$ 945,573	\$ 1,003,804	\$ 1,054,100	\$ 107,921
					\$ 1,162,021

STATE REVENUE					
MFP / EQUALIZATION	\$ 382,848	\$ 382,848	\$ 382,848	\$ 382,848	\$ -
TOTAL STATE REVENUE	\$ 382,848	\$ 382,848	\$ 382,848	\$ 382,848	\$ -

FEDERAL REVENUE					
FEDERAL SECTION 4 and 11	\$ 7,119,452	\$ 7,251,716	\$ 7,192,333	\$ 7,475,678	\$ 332,500
FEDERAL BREAKFAST	2,609,901	2,693,733	2,590,786	2,698,740	141,600
FEDERAL SNACKS	141,508	87,363	71,365	74,897	24,000
U.S.D.A. COMMODITIES	884,154	909,773	1,013,344	919,212	(50,111)
FRUIT AND VEG REIMBURSEMENT	92,608	31,032	29,179	31,000	-
CACFP SUPPER REIMBURSEMENT	228,634	200,244	2,206	-	-
MENU CERTIFICATION REIMBURSEMENT	165,552	164,299	161,333	167,730	3,600
OTHER RESTRICTED GRANTS THROUGH STATI	32,688	55,821	40,608	-	-
COMMODITY STORAGE REIMBURSEMENT	49,969	128,980	-	110,531	(39,906)
TOTAL FEDERAL REVENUE	\$ 11,324,466	\$ 11,522,961	\$ 11,101,154	\$ 11,477,798	\$ 411,683
					\$ 11,889,471

OTHER SOURCES					
GENERAL FUND CONTRIBUTION	\$ 1,200,000	\$ 1,200,000	\$ 1,430,773	\$ 1,200,000	\$ -
TOTAL OTHER SOURCES	\$ 1,200,000	\$ 1,200,000	\$ 1,430,773	\$ 1,200,000	\$ -

TOTAL REVENUE AND OTHER SOURCES	\$ 13,898,962	\$ 14,051,382	\$ 13,918,579	\$ 14,114,736	\$ 519,604
					\$ 14,634,340

EXPENDITURES					
SAL DIRECTOR FOOD SERVICES	\$ 85,103	\$ 87,590	\$ 86,853	\$ 84,003	\$ 3,000
SAL CLERICAL STAFF	105,724	95,222	69,768	64,568	4,300
SAL LUNCH ROOM SUPERVISORS	1,083,631	1,180,270	1,336,764	1,254,304	59,400
					\$ 1,313,704

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
PROPOSED REVISED BUDGET #1 WITH COMPARATIVE AMOUNTS
FOR THE YEAR ENDED JUNE 30, 2019**

ITEM OR DESCRIPTION	2018-19			APPROVED ORIGINAL BUDGET	TRANSFERS AND ADJUSTMENTS	2018-19 PROPOSED REVISED BUDGET #1
	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18			
SAL CAFETERIA WORKERS	2,551,232	2,720,504	2,908,943	2,572,015	380,900	2,952,915
SAL HEAD CHEF	-	-	46,516	44,569	4,200	48,769
OTHER SUPPLEMENTS	-	759	-	-	-	-
SAL DRIVERS AND WAREHOUSE	287,229	278,878	265,059	253,912	10,300	264,212
SAL ACCOUNTANT	49,444	50,225	52,056	49,206	3,600	52,806
SUBSTITUTES	432,729	404,789	354,517	435,329	(100,000)	335,329
OVERTIME	11,494	9,015	6,691	8,092	1,600	9,692
HEALTH/LIFE INSURANCE	595,786	657,819	667,913	650,144	-	650,144
MEDICARE	59,304	62,167	66,537	61,254	6,620	67,874
TEACHERS RETIREMENT	1,010,605	1,013,921	1,147,943	1,050,619	142,400	1,193,019
PLAN A RETIREMENT	-	-	-	-	-	-
SCHOOL EMPLOYEES/OTHER RETIREMENT	37,558	28,772	30,238	28,300	(28,300)	-
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
WORKERS COMPENSATION PAYMENTS PRE 8%	3,037	5,296	4,114	-	-	-
WORKERS COMPENSATION	594,817	553,550	463,897	350,805	42,385	393,190
SICK LEAVE SEVERANCE	11,723	9,214	14,966	7,000	-	7,000
ANNUAL LEAVE SEVERANCE	1,179	14,029	2,970	-	-	-
AUDIT FEE	-	-	-	-	-	-
PURCH SERV TECHNOLOGY SERVICES	48,925	81,326	49,902	47,506	1,131	48,637
BANKING FEES	5,909	8,437	3,520	4,000	700	4,700
WATER/SEWAGE	-	-	-	-	-	-
GARBAGE PICK-UP	28,000	37,333	37,333	37,333	-	37,333
PURCHASED SERVICES UNIFORM LEASING	-	-	-	-	-	-
PURCH SERV-R/U OF EQUIP	1,509	5,969	4,579	6,000	-	6,000
PEST CONTROL	10,999	14,665	14,665	14,666	-	14,666
RENTAL OF COPIER	5,168	3,340	3,340	3,341	-	3,341
DISHWASHER RENTAL	101,681	107,284	111,260	118,000	(28,000)	90,000
TELEPHONE	-	-	-	-	-	-
POSTAGE	87	871	830	1,000	-	1,000
ADVERTISING	-	2,052	670	120	3,000	3,120
PRINTING AND BINDING	2,025	-	1,900	2,000	-	2,000
FOOD SVC MGMT	-	10,563	-	-	-	-
TRAVEL	8,772	-	13,823	14,800	(3,000)	11,800
COMMODITY STORAGE	-	6,615	-	-	2,000	2,000
SUPPLIES OFFICE	7,808	2,790	2,654	4,000	-	4,000
SUPPLIES JANITORIAL	-	-	-	-	197,000	197,000
MAINTENANCE/REPAIR	7,954	1,324	1,551	2,000	-	2,000

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
PROPOSED REVISED BUDGET #1 WITH COMPARATIVE AMOUNTS
FOR THE YEAR ENDED JUNE 30, 2019**

ITEM OR DESCRIPTION	2018-19			APPROVED ORIGINAL BUDGET	TRANSFERS AND ADJUSTMENTS	2018-19 PROPOSED REVISED BUDGET #1
	ACTUAL 2015-16	ACTUAL 2016-17	ACTUAL 2017-18			
VEHICLE MAINTENANCE PARTS	3,845	343,424	1,086	2,000	1,400	3,400
KITCHEN SUPPLIES	320,829	61,099	367,476	400,000	-	400,000
SMALL EQUIPMENT	29,201	19,971	41,685	120,000	20,000	140,000
TECH SUPPLIES	5,445	-	13,733	104,000	-	104,000
NATURAL GAS/BOTTLED GAS	-	-	-	-	-	-
ELECTRICITY	-	-	-	-	-	-
FUEL/GASOLINE	8,984	13,205	4,140	11,000	-	11,000
FOOD EXPENSE	4,286,704	4,052,325	3,589,356	4,300,000	-	4,300,000
COMMODITY EXPENSE	884,154	909,754	1,155,965	919,212	(50,111)	869,101
COMMODITIES PROCESSING	-	-	-	95,330	37,207	132,537
CAFETERIA EQUIPMENT	42,434	229,674	104,366	150,000	(6,000)	144,000
FURNITURE/FIXTURES	-	-	-	-	-	-
VEHICLES	56,580	47,912	-	-	-	-
TECHNOLOGY - SOFTWARE	-	-	-	-	-	-
MISCELLANEOUS EXPENSES (Commodity Storage	58,345	73,041	114,960	74,869	3,167	78,036
LAW ENFORCEMENT MEALS	-	6,819	54	12,000	(11,000)	1,000
FOSTER GRANDPARENT MEALS	-	-	15,012	26,832	(11,000)	15,832
BAD DEBT EXPENSE	-	-	230,773	-	-	-
TOTAL EXPENDITURES	\$ 12,845,953	\$ 13,211,813	\$ 13,410,378	\$ 13,384,129	\$ 686,899	\$ 14,071,028
EXCESS OF REVENUE OVER (UNDER) EXPENDITURES	\$ 1,053,009	\$ 839,569	\$ 508,201	\$ 730,607	\$ (167,295)	\$ 563,312
FUND BALANCE, JULY 1	4,812,665	5,305,862	6,145,431	6,412,434	241,198	6,653,632
FUND BALANCE, JUNE 30	\$ 5,865,674	\$ 6,145,431	\$ 6,653,632	\$ 7,143,041	\$ 73,903	\$ 7,216,944

Note: Beginning 2016 Fund balance was restated in the amount of a \$49,110 increase by auditors in 2014-15. See notes to financial statements (annual report) for details.



Karl Bruchhaus, Superintendent

TO: Board Members

ITEM 2

FROM: Wilfred Bourne

DATE: May 28, 2019

RE: 2019-2020 Budget Message

Presented herein is the Proposed General Fund Budget for the fiscal year beginning July 1, 2019 and ending June 30, 2020. This budget document includes estimated revenues, expenditures and fund balances for the General Fund. The budget represents a continuation of present service levels.

The following is a brief overview of major changes in the proposed budget for 2019-2020 as compared to the final revised budget of 2018-2019:

Proposed revenues and other sources of funds are \$344,398,586, a decrease of \$11,886,005 from the final revision for 2018-2019. Major changes include:

- Property taxes- decrease of \$1,340,000 - more conservative estimate
- Sales taxes - decrease of \$195,557 – Estimate same as FY19
- Local Grants – decrease of \$90,476 – will budget if any are received
- M.F.P. – decrease of \$9,336,347 –initial estimate by DOE based on increased sales tax base causing increase of local funds cost burden (MFP formula driven). Any MFP increase due to state raises will be accounted for in FY20 Budget Revision #1.

Expenditures and other uses of funds are projected at \$353,015,084, a decrease of \$21,588,235 from the final revision of 2018-2019. Major changes include:

- Net Salary decreases - (\$13,793,458)-salary categories across all departments reflect normal step increases, removal of salary supplements. Salaries up \$3,733,061 compared to PY original budget.
- Teachers' Retirement - \$4,467,004 decrease due to no S/T suppl. - rate decreased from 26.7% to 26.0%. TRSL down \$628,648 compared to PY original budget.
- School Employees' Retirement -\$132,898 decrease-due to no S/T suppl.— rate increased from 28.0% to 29.4%. LSERS up \$739,366 compared to PY original budget.

Building Foundations for the Future

HS Web-based Subscrp. & Virt.	-\$516,660 decrease-depend on SCA
Voc. Ed.-Construction Services	-\$627,762 decrease-no funding yet
SpEd-Contract Speech Ther.	-\$305,000 decrease-intend to fill vacancies
Tech-Tech services	-\$448,000 decrease-p/y had Erate purchases
Tech-Supplies Network	-\$221,000 increase-includes School wiring upgrades
Textbooks/workbooks	-\$593,468 decrease-determined annually
Bus purchases	-\$260,000 decrease-planning slightly less purchases
Transp.-Debt payments	-\$228,199 decrease-debt paid off
Maint.-Special projects	-\$1,440,000 decrease-no projects planned

The proposed budget for 2019-2020 projects an operating deficit of \$8,616,498 leaving a projected unassigned fund balance of \$14,897,089 or 4.33% of projected revenues.

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

2019-2020 General Fund Budget Summary

Original

General Fund Revenues and Other Sources	\$ 344,398,586
General Fund Expenditures and Other Uses	<u>\$ 353,015,084</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ (8,616,498)</u>

Cumulative

General Fund Revenues & Other Sources	
Original	\$ 344,398,586
Add: Revision #1	\$ -
Add: Revision #2	\$ -
Add: Revision #3	\$ -
General Fund Budgeted Revenues and Other Sources	<u>\$ 344,398,586</u>
 General Fund Expenditures & Other Uses	
Original	\$(353,015,084)
Add: Revision #1	\$ -
Add: Encumbrances carried forward	\$ -
Add: Revision #2	\$ -
Add: Revision #3	\$ -
Total Expenditures and Other Uses	<u>\$(353,015,084)</u>
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ (8,616,498)</u>

Analysis of General Fund Reserves

General Fund Reserves @ 7/1/19 (Projected)	<u>\$ 76,754,398</u>
Projected Result of Operations 2019-2020	<u>\$ (8,616,498)</u>
Projected General Fund Total Reserves 6/30/20	\$ 68,137,900
Committed for Insurance Deductibles	\$ (1,000,000)
Committed for QZAB Debt Service	\$ -
Non-Spendable Inventory	\$ (1,405,655)
Non-Spendable For Long Term Receivables	\$ -
Restricted & Committed For Grants	\$ (1,003,373)
* Restricted For Salary Enhancements-1995 S/T	\$ (14,975,191)
* Restricted For Salary Enhancements-2015 S/T	\$ (33,320,629)
Assigned for Construction and Materials & Suppli	\$ (1,219,963)
Assigned for E-Rate Funding	\$ (316,000)
Total Restrictions, Commitments & Assignments of Fund Bala	<u>\$ (53,240,811)</u>
Projected Unassigned Fund Balance 6/30/2020	4.33% <u>\$ 14,897,089</u>
Target Fund Balance @ 9.0% Of Projected Revenues	\$ 30,995,873
Target Fund Balance @ 8.5% Of Projected Revenues	\$ 29,273,880
Target Fund Balance @ 8.0% Of Projected Revenues	\$ 27,551,887

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

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET			
AA	Total Board	\$ 451,225	\$ 529,947	\$ 521,700	\$ 521,700	\$ 521,700	\$ 521,700	\$ 521,700	\$ 542,700	\$ 521,700					
AB	Total Superintendent	\$ 297,945	\$ 406,527	\$ 393,730	\$ 393,730	\$ 393,730	\$ 393,730	\$ 401,830	\$ 401,830	\$ 394,192					
AC	Total Internal Audit	\$ 376,088	\$ 383,656	\$ 375,295	\$ 375,295	\$ 375,295	\$ 375,295	\$ 393,336	\$ 393,336	\$ 379,450					
AD	Total Curriculum & Instruction	\$ 7,443,427	\$ 7,323,389	\$ 7,888,550	\$ 8,243,376	\$ 8,360,666	\$ 8,357,466	\$ 8,339,109							
AE	Total Elementary	\$ 51,751,986	\$ 53,619,946	\$ 50,733,684	\$ 50,733,684	\$ 53,403,775	\$ 53,413,775	\$ 49,835,055							
AF	Total Elementary Instructional	\$ 682,043	\$ 739,875	\$ 520,588	\$ 520,588	\$ 581,887	\$ 761,887	\$ 764,668							
AG	Total Middle School	\$ 26,920,323	\$ 27,344,377	\$ 25,799,648	\$ 25,823,648	\$ 28,370,684	\$ 28,370,684	\$ 26,271,586							
AH	Total High Schools	\$ 43,774,020	\$ 47,115,595	\$ 42,873,435	\$ 42,873,435	\$ 46,879,560	\$ 47,394,560	\$ 44,009,541							
AI	Total Vocational Education	\$ 1,472,035	\$ 1,706,787	\$ 1,368,198	\$ 1,545,700	\$ 2,365,818	\$ 2,365,818	\$ 1,616,138							
EC	Total Early Childhood	\$ 67,635	\$ 142,277	\$ 161,200	\$ 162,931	\$ 162,931	\$ 162,931	\$ 162,500							
AK	Total Special Education	\$ 27,716,264	\$ 28,645,575	\$ 26,965,194	\$ 26,966,994	\$ 30,531,546	\$ 30,881,546	\$ 28,886,756							
AL	Total Advanced Studies - Gift/Talent	\$ 3,185,563	\$ 3,263,133	\$ 3,163,772	\$ 3,163,772	\$ 3,722,361	\$ 3,722,361	\$ 3,466,451							
AP	Total Alternative Programs	\$ 1,784,934	\$ 1,782,624	\$ 1,799,692	\$ 1,799,958	\$ 1,723,725	\$ 1,593,725	\$ 1,428,936							
AR	Total Pupil Appraisal	\$ 3,425,323	\$ 3,466,724	\$ 3,294,613	\$ 3,301,760	\$ 3,242,018	\$ 3,242,018	\$ 2,968,162							
AS	Total Speech/Lang Therapy	\$ 3,102,707	\$ 3,858,267	\$ 3,701,570	\$ 3,701,570	\$ 3,747,286	\$ 4,332,286	\$ 3,732,018							
AT	Total Child Welfare & Attendance	\$ 753,011	\$ 798,394	\$ 883,146	\$ 883,146	\$ 950,427	\$ 950,427	\$ 945,373							
AU	Total Nursing	\$ 1,690,772	\$ 1,816,178	\$ 1,834,937	\$ 1,834,937	\$ 2,032,780	\$ 2,032,780	\$ 1,991,549							
AV	Total Testing	\$ 668,163	\$ 707,486	\$ 820,811	\$ 821,141	\$ 892,814	\$ 892,814	\$ 829,511							
AW	Total Library & Media Services	\$ 1,208,404	\$ 1,223,061	\$ 1,161,249	\$ 1,186,249	\$ 1,212,073	\$ 1,212,073	\$ 1,182,438							
AX	Total Print Shop	\$ 483,131	\$ 605,709	\$ 614,550	\$ 614,550	\$ 695,571	\$ 695,571	\$ 618,104							
BA	Total Personnel	\$ 810,040	\$ 841,470	\$ 815,788	\$ 820,788	\$ 883,824	\$ 883,824	\$ 843,655							

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET	
BB	Total Finance	\$ 144,553	\$ 149,374	\$ 143,494	\$ 143,494	\$ 148,594	\$ 148,594	\$ 148,594	\$ 143,494
BC	Total Accounting / Purchasing	\$ 498,066	\$ 517,703	\$ 516,066	\$ 516,066	\$ 536,298	\$ 536,298	\$ 536,298	\$ 510,498
BD	Total Accounts Payable	\$ 187,739	\$ 177,321	\$ 179,716	\$ 179,716	\$ 191,116	\$ 191,116	\$ 191,116	\$ 181,581
BE	Total Payroll	\$ 238,457	\$ 259,706	\$ 259,433	\$ 259,433	\$ 319,768	\$ 319,768	\$ 319,768	\$ 220,046
BF	Total Risk Management/Insurance	\$ 6,676,973	\$ 6,973,709	\$ 8,188,932	\$ 8,218,707	\$ 8,220,807	\$ 8,220,807	\$ 8,220,807	\$ 8,147,122
BG	Total Data Processing	\$ 1,474,497	\$ 1,427,422	\$ 1,860,193	\$ 1,860,193	\$ 1,964,164	\$ 1,964,164	\$ 1,964,164	\$ 1,865,353
BH	Total Technology	\$ 5,277,194	\$ 4,721,966	\$ 4,546,501	\$ 4,590,501	\$ 4,672,819	\$ 5,120,819	\$ 5,120,819	\$ 4,576,648
BI	Total Sales Tax	\$ 1,520,837	\$ 1,607,515	\$ 2,011,353	\$ 2,011,353	\$ 2,046,775	\$ 2,046,775	\$ 2,046,775	\$ 1,841,032
BJ	Total Warehouse & Textbooks	\$ 1,989,698	\$ 2,470,804	\$ 3,283,055	\$ 3,308,055	\$ 3,700,972	\$ 3,700,972	\$ 3,700,972	\$ 2,791,855
BK	Total Transportation	\$ 13,019,022	\$ 14,973,149	\$ 12,707,328	\$ 12,738,585	\$ 15,016,626	\$ 16,430,497	\$ 16,430,497	\$ 14,787,018
BL	Total Maintenance	\$ 21,065,598	\$ 21,884,768	\$ 19,833,943	\$ 20,760,156	\$ 22,150,164	\$ 22,150,164	\$ 22,150,164	\$ 20,061,251
BM	Total Planning & Construction	\$ 291,140	\$ 340,421	\$ 341,011	\$ 341,011	\$ 345,211	\$ 580,211	\$ 580,211	\$ 401,949
BN	Total Debt Service on GO Bonds	\$ 338,613	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746
BP	Total Utilities	\$ 8,282,270	\$ 8,672,659	\$ 8,841,000	\$ 8,841,000	\$ 8,841,000	\$ 9,446,000	\$ 9,446,000	\$ 9,541,000
BR	Total Employee Benefits	\$ 84,134,744	\$ 90,044,356	\$ 84,178,474	\$ 84,178,474	\$ 88,477,394	\$ 90,067,394	\$ 90,067,394	\$ 87,685,589
BS	Total School Lunch Support	\$ 1,200,000	\$ 1,430,723	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000
GX	Total Other Misc Grants	\$ 513,890	\$ 637,009	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Total Other Uses	\$ 13,184,964	\$ 47,176,922	\$ 13,200,000	\$ 13,200,000	\$ 17,961,582	\$ 17,961,582	\$ 17,961,582	\$ 17,960,000
	Grand Total Expenditures	\$ 338,103,294	\$ 389,786,525	\$ 338,895,594	\$ 340,549,441	\$ 366,783,648	\$ 374,603,319	\$ 353,015,084	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND
DETAIL OF REVENUE FOR PROPOSED ORIGINAL BUDGET
FOR YEAR ENDING JUNE 30, 2020**

Account	ITEM OR DESCRIPTION	2016-17	2017-18	2018-2019	2018-19	2019-2020	Amount
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	REVISED REVENUE BUDGET #3	ORIGINAL APPROVED BUDGET	Change From Budget Rev. #3 2018-2019
1110	5111100						
1110	511120						
1110	511140						
1110	511160						
1110	511301						
1110	511321						
1120	511331						
1110	512000						
1110	513103						
1110	513105						
1110	531109						
1110	513201						
1110	514101						
1110	515111						
1110	515411						
1110	515421						
1110	519200						
1110	519601						
1110	519910						
1110	519930						
1110	519999						
1110	553201						
1110	556001						
	TOTAL - LOCAL SOURCES	\$ 207,276,617	\$ 242,261,705	\$ 195,400,850	\$ 212,708,357	\$ 210,166,293	\$ (2,542,064)
	STATE SOURCES:						
1110	531101						
1110	531901						
1110	532101						
1110	532251						
1110	532301						
1110	532501						
1110	532551						
1110	532901						
1110	532000						
1110	538110						
1110	539101						
	TOTAL STATE SOURCES	\$ 146,951,283	\$ 143,054,388	\$ 139,245,861	\$ 139,238,640	\$ 129,902,293	\$ (9,336,347)
	FEDERAL SOURCES:						
1110	541100						
1110	543301						
1110	543901						
	TOTAL - FEDERAL SOURCES	\$ 330,076	\$ 513,603	\$ 115,000	\$ 115,000	\$ 115,000	\$ -
	TOTAL	\$ 149,022,854	\$ 144,238,156	\$ 140,430,861	\$ 140,427,488	\$ 131,067,293	\$ (9,360,195)

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND
DETAIL OF REVENUE FOR PROPOSED ORIGINAL BUDGET
FOR YEAR ENDING JUNE 30, 2020**

Account	ITEM OR DESCRIPTION	2016-17	2017-18	2018-2019	2018-19	2019-2020	Amount
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	REVISED REVENUE BUDGET #3	ORIGINAL APPROVED BUDGET	Change From Budget Rev. #3 2018-2019
1110	552101 Indirect Costs	\$ 1,355,517	\$ 1,480,039	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -
1110	552201 Transfers In: Tuition - Extended Day	291,256	4,114,650	1,913,746	1,913,746	1,920,000	6,254
1110	553101 Sale of Fixed Assets	20,518	39,985	20,000	20,000	30,000	10,000
1110	554001 Other Loan Proceeds -	-	-	-	-	-	-
1110	553101 Sale of Surplus	-	-	-	-	-	-
1110	553301 Lost/Damaged Textbooks	-	-	-	-	-	-
1110	551101 Proceeds from bond sale	-	-	-	-	-	-
	TOTAL - OTHER SOURCES	\$ 1,667,291	\$ 5,634,674	\$ 3,033,746	\$ 3,033,746	\$ 3,050,000	\$ 16,254
	TOTAL REVENUES AND OTHER SOURCES	\$ 358,276,838	\$ 392,648,137	\$ 338,980,457	\$ 356,284,591	\$ 344,398,586	\$ (11,886,005)

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET
Board								
<i>Board of Education Services</i>								
11102311AAA000000	Gen Admin Board - Per Diem	144,400	145,200	145,200	145,200	145,200	145,200	145,200
<i>Salaries</i>								
<i>Purchased Professional Services</i>								
11102311AAA000000	Gen Admin Board Contract Services	-	-	2,000	2,000	2,000	2,000	2,000
11102311AAA000000	Gen Admin Board Legal Fees	117,118	134,287	125,000	125,000	125,000	146,000	125,000
11102311AAA000000	Gen Admin Board Audit Fee	95,725	121,750	149,000	149,000	149,000	149,000	149,000
11102311AAA000000	Gen Admin Board Appraisal & Real Esta	-	-	2,500	2,500	2,500	2,500	2,500
11102311AAA000000	Gen Admin Board Policy Manual	9,200	9,400	8,000	8,000	8,000	8,000	8,000
<i>Purchased Other Services</i>								
11102311AAA000000	Gen Admin Board Advertising	7,894	14,740	10,000	10,000	10,000	10,000	10,000
11102311AAA000000	Gen Admin Board Travel - Board	8,323	8,643	15,000	15,000	15,000	15,000	15,000
<i>Supplies Purchased</i>								
11102311AAA000000	Gen Admin Board Supplies Board	2,280	1,084	6,500	6,500	6,500	6,500	6,500
<i>Miscellaneous</i>								
11102311AAA000000	Gen Admin Board Dues - LSBA/ITTE/NC	21,818	23,627	22,500	22,500	22,500	22,500	22,500
<i>Purchased Services</i>								
11102311AAA000000	Gen Admin Board Election Costs	-	24,909	-	-	-	-	-
<i>Warehousing and Distribution Services</i>								
11102330AAA000000	Gen Admin Board Fees-Record Storage	44,467	46,307	36,000	36,000	36,000	36,000	36,000
AA	Total Board	\$ 451,225	\$ 529,947	\$ 521,700	\$ 521,700	\$ 521,700	\$ 542,700	\$ 521,700
Superintendent								
<i>Office of Superintendent Services</i>								
11102321AB0000000	Salary - Superintendent	165,250	172,850	170,000	170,000	173,000	173,000	170,000
11102321AB0000000	Auto Allowance - Superintendent	10,800	10,800	10,800	10,800	10,800	10,800	10,800
11102321AB0000000	Salary - Secretary	40,961	41,961	39,961	39,961	42,061	42,061	39,961
11102321AB0000000	Contracted Services	-	92,789	75,000	75,000	75,000	75,000	75,000
11102321AB0000000	Copier Lease	64,422	6,777	5,000	5,000	5,000	5,000	5,000
11102321AB0000000	Communications-Postage	65,305	422	600	600	600	600	600
11102321AB0000000	Travel	65,821	1,774	5,000	5,000	5,000	5,000	5,000
11102321AB0000000	Supplies Office Superintendent	66,100	10,167	2,000	2,000	2,000	2,000	2,000
11102321AB0000000	Auto Fuel	66,261	-	3,500	3,500	3,500	3,500	3,500
11102321AB0000000	Dues & Subscriptions	68,101	817	2,200	2,200	2,200	2,200	2,200
<i>Public Information Services</i>								
11102823AB0000000	Salary - Public Information Officer	55,135	56,968	54,669	54,669	57,669	57,669	55,131
11102823AB0000000	R/M of Equipment	-	-	3,000	3,000	3,000	3,000	3,000
11102823AB0000000	Advertising	6,635	6,164	12,000	12,000	12,000	12,000	12,000
11102823AB0000000	Printing-Binding: Share/Annual Report	-	70	3,000	3,000	3,000	3,000	3,000

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, 2020**

Account	Description	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET	
11102823AB000000	Travel	2,055	3,184	3,000	3,000	3,000	3,000	3,000	3,000
11102823AB000000	Supplies - Public Information Services	203	2,918	3,000	3,000	3,000	3,000	3,000	3,000
11102823AB000000	PIO Tech Supplies	300	-	1,000	1,000	1,000	1,000	1,000	1,000
11102823AB000000	Dues & Subscriptions	-	610	-	-	-	-	-	-
AB	Total Superintendent	297,945	406,527	393,730	393,730	401,830	401,830	401,830	394,192

Account	Description	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET	
11102516AC000000	Internal Audit Services	-	-	-	-	-	-	-	-
11102516AC000000	Salary - Clerical	30,166	31,166	29,166	29,166	31,266	31,266	29,166	29,166
11102516AC000000	Salary - Internal Auditor	91,193	92,593	89,743	89,743	92,743	92,743	89,743	89,743
11102516AC000000	Salary - Auditors	237,215	243,902	235,706	235,706	248,647	248,647	237,961	237,961
11102516AC000000	Communications Online Subscriptions	7,130	7,130	9,000	9,000	9,000	9,000	9,000	13,700
11102516AC000000	Communications -Postage	35	32	80	80	80	80	80	80
11102516AC000000	Travel	2,839	1,561	3,000	3,000	3,000	3,000	3,000	1,000
11102516AC000000	Supplies Office Internal Audit	775	906	800	800	800	800	800	800
11102516AC000000	Supplies Internal Audit	4,768	4,958	5,200	5,200	5,200	5,200	5,200	5,200
11102516AC000000	Tech Supplies Internal Audit	1,967	1,408	2,600	2,600	2,600	2,600	2,600	1,800
AC	Total Internal Audit	376,088	383,656	375,295	375,295	393,336	393,336	393,336	379,450

Account	Description	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET	
11101110AD000000	Curriculum and Instruction	-	-	-	-	-	-	-	-
11101110AD000000	Regular Instruction Programs	-	-	-	-	-	-	-	-
11101110AD000000	Teacher - Librarians	4,788,849	4,097	4,800,000	4,800,000	4,800,640	4,800,640	4,800,000	4,800,000
11101110AD000000	Teacher Substitutes Day-By-Day	299,509	345,212	300,000	300,000	300,000	300,000	300,000	300,000
11101110AD000000	Non-teacher Substitutes	-	-	-	-	-	-	-	-
11101110AD000000	C/S Stern	7,650	8,700	-	-	9,000	9,000	9,000	9,000
11101110AD000000	Contracted Services	320,832	280,851	240,000	240,000	240,000	240,000	240,000	240,000
11101110AD000000	Supplies Instructional	66,1024	66,1024	66,1024	66,1024	66,1024	66,1024	66,1024	66,1024
11101110AD000000	Supplies Instructional STEM	66,1024	66,1024	66,1024	66,1024	66,1024	66,1024	66,1024	66,1024
11101110AD000000	Supplies Classroom	66,1024	66,1024	66,1024	66,1024	66,1024	66,1024	66,1024	66,1024
11101110AD000000	Supplies Classroom - STEM Program	66,1024	66,1024	66,1024	66,1024	66,1024	66,1024	66,1024	66,1024
11101110AD000000	Supplies School Desks/Furniture	66,1124	66,1124	66,1124	66,1124	66,1124	66,1124	66,1124	66,1124
11101110AD000000	Supplies School Desks/Furniture STEM	66,1124	66,1124	66,1124	66,1124	66,1124	66,1124	66,1124	66,1124
11101110AD000000	Supplies Instructional Technology	66,1501	66,1501	66,1501	66,1501	66,1501	66,1501	66,1501	66,1501
11101110AD000000	Supplies Instructional Technology	66,1501	66,1501	66,1501	66,1501	66,1501	66,1501	66,1501	66,1501
11101110AD000000	Tech Supplies Classroom - STEM Progr	68,1011	68,1011	68,1011	68,1011	68,1011	68,1011	68,1011	68,1011
11101110AD000000	Advanced	68,1011	68,1011	68,1011	68,1011	68,1011	68,1011	68,1011	68,1011
11101110AD000000	After School Programs	61,1239	61,1239	61,1239	61,1239	61,1239	61,1239	61,1239	61,1239
11101110AD000000	Academic Support Supplements	61,1239	61,1239	61,1239	61,1239	61,1239	61,1239	61,1239	61,1239
11101470AD000000	Summer School Programs	61,1211	61,1211	61,1211	61,1211	61,1211	61,1211	61,1211	61,1211
11101470AD000000	Summer School Salaries Teachers	61,1211	61,1211	61,1211	61,1211	61,1211	61,1211	61,1211	61,1211
11101490AD000000	Other Instructional Programs	61,1211	61,1211	61,1211	61,1211	61,1211	61,1211	61,1211	61,1211
11101490AD000000	Contracted Services - 4H Program Svcs	63,2011	63,2011	63,2011	63,2011	63,2011	63,2011	63,2011	63,2011
11101490AD000000	Counseling Svcs- Positive Connections	63,2011	63,2011	63,2011	63,2011	63,2011	63,2011	63,2011	63,2011

**CALCASIEU PARISH SCHOOL BOARD
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Account	Description	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET
11102122AD000000	Summer Sch Counselors	875	-	-	-	-	-	-
	<i>Ed Diagnostician Services</i>							
	<i>Improvement of Instructional Services - Other Educational Programs</i>							
11102219AD000000	611412 Salary - Clerical: R3 Zone	-	-	-	-	24,135	24,135	23,279
11102219AD000000	611117 Salary - Supervisors: Grants also Schl E	168,268	171,612	166,836	166,836	172,836	172,836	167,760
	<i>Instruction and Curriculum Development Services</i>							
11102220AD000000	611411 Salary - Grant Clerical/ Accountability Cl	52,558	52,123	49,434	49,434	59,649	59,649	61,476
11102220AD000000	611414 Salary - Teacher Academy Clerical	-	11,539	-	4,000	4,000	4,000	4,000
11102220AD000000	611416 Accountability Clerical Supplements	713	985	-	-	-	-	1,000
11102220AD000000	611914 Salary - Accountability	74,068	75,712	73,105	73,105	76,105	76,105	73,349
11102220AD000000	632011 NTA Contracted Services Mentor Trainin	3,000	-	-	-	40,000	40,000	40,000
	<i>R/M Grants</i>							
11102220AD000000	632011 R/M Grants	432	216	400	400	400	400	400
11102220AD000000	658211 Travel Grants	4,415	4,975	4,500	4,500	4,500	4,500	4,500
11102220AD000000	658214 Travel Accountability	1,616	472	6,500	6,500	6,500	6,500	6,500
11102220AD000000	658216 Travel Other Inst Staff	504	-	7,000	7,000	7,000	7,000	7,000
11102220AD000000	661001 Supplies Transition to Teaching	83	26	-	-	-	-	-
11102220AD000000	661011 Supplies-Grants	841	1,338	1,500	1,500	1,500	1,500	1,500
11102220AD000000	661104 Supplies Accountability	42	395	3,500	4,456	4,456	4,456	3,500
11102220AD000000	661501 Tech Supplies Instructional Staff-Grants	1,595	2,487	3,080	3,080	3,080	3,080	3,080
11102220AD000000	661504 Tech Supplies Accountability	561	1,763	6,500	6,500	4,500	4,500	4,500
11102220AD000000	681011 Dues and Fees	218	223	-	-	-	-	-
	<i>Instructional Staff Training Regular Education</i>							
11102231ADNTA000	611414 NTA Clerical	7,180	844	10,000	10,000	10,000	10,000	10,000
11102231ADNTA000	612311 New Teacher Academy Subs	-	-	58,000	58,000	58,000	58,000	58,000
11102231ADNTA000	615012 Stipends New Teacher Training	17,625	4,364	17,500	15,500	15,500	15,500	15,500
11102231AD000000	615013 Other Reg Instr Stff Stipends	38,762	59,710	10,000	10,000	10,000	10,000	10,000
11102231ADNTA000	632011 Contracted Services NTA	-	14,591	-	-	-	-	-
11102231ADNTA000	644214 Leases Copiers	1,392	1,392	2,000	2,000	2,000	2,000	2,000
11102231AD000000	653024 Online Subscriptions	13,416	14,323	20,000	20,000	20,000	20,000	20,000
11102231ADNTA000	658212 Travel	5,301	2,389	12,000	10,000	10,000	10,000	10,000
11102231ADNTA000	661001 NTA Supplies	-	13,294	20,500	20,500	20,500	18,200	20,500
11102231AD000000	661001 Instr Staff Training Supplies	20,642	4,051	6,000	6,000	6,000	6,000	6,000
11102231ADNTA000	661501 NTA Tech Supplies	8,303	16,414	9,000	9,000	9,000	9,000	9,000
11102231ADNTA000	664211 Books/References	14,074	19,819	20,000	20,000	20,000	22,300	20,000
	<i>Office of Assistant Superintendent Services</i>							
11102324AD000000	611114 Salary - Chief Academic Officer	101,979	103,379	100,529	100,529	103,529	103,529	100,529
11102324AD000000	611411 Salary - Clerical	32,466	33,466	31,466	31,466	33,566	33,566	31,466
11102324AD000000	644113 Bldg Facility Rental	575	-	-	-	-	-	-
11102324AD000000	653051 Communications--Postage	4,240	4,561	8,000	8,000	8,000	8,000	8,000
11102324AD000000	655011 Printing	7,980	19,342	25,000	25,000	25,000	25,000	25,000
11102324AD000000	658211 Travel Associate Superintendent	2,502	2,948	3,000	3,000	3,000	3,000	3,000
11102324AD000000	661001 Supplies Office	975	949	4,000	4,000	4,000	4,000	4,000

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GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED BUDGET	REVISION #3	ORIGINAL BUDGET	PROPOSED BUDGET	
11102324ADD000000	Supplies Technology	302	697	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
	<i>School Administrative Services</i>														
11102400ADD000000	School Clerical	8,401	8,160	-	-	-	-	-	-	-	-	-	-		
11102400ADD000000	Other Purchased Services	2,450	-	-	-	-	-	-	-	-	-	-	-		
11102400ADD000000	Supplies Sch Admin Non-Instructional	15,732	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000			
11102400ADD000000	School Equipment Non-Instructional	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000			
11102410ADD000000	Summer School Salaries Principals	25,432	38,814	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000			
11102420ADD000000	Summer School Salaries Asst Principals	12,721	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000			
11102290ADD000000	Other Staff Instr Salaries/Supplements	-	13,293	-	-	-	-	-	-	-	-	-	-		
	<i>Warehouse and Distribution Services</i>														
11102530ADD000000	Supplies Mail	-	-	200	200	200	200	200	200	200	200	200			
	<i>Operation and Maintenance of Plant Services</i>														
11102662ADD000000	Contracted Services- Canteens	-	-	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000			
11102662ADD000000	Resource Officers	678,883	887,923	800,000	800,000	1,153,114	1,153,114	1,153,114	1,153,114	1,153,114	1,153,114	1,153,114			
	<i>Community Service Operations</i>														
11103300ADD000000	Calcasieu Arts & Humanities Council	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000			
AD	Total Curriculum & Instruction	\$ 7,443,427	\$ 7,323,389	\$ 7,888,550	\$ 8,243,376	\$ 8,360,666	\$ 8,357,466	\$ 8,339,109	\$ 8,339,109	\$ 8,339,109	\$ 8,339,109	\$ 8,339,109			

Elementary

Regular Instruction Programs

Salaries

11101105AE000000	Salary - Kindergarten Teachers	5,561,443	5,925,829	5,648,485	5,648,485	5,395,558	5,395,558	5,059,850
11101110AE000000	Salary - Elementary Teachers	32,161,194	33,535,765	31,640,092	31,640,092	34,462,849	34,462,849	31,863,131
11101110AE000000	Salary - Classroom Aides	614	23,757	49,896	49,896	32,160	32,160	33,795
	<i>Purchased Other Services</i>							
111011100AE000000	Travel - Teachers	4,128	2,972	2,500	2,500	2,500	2,500	2,500
	<i>Supplies Purchases</i>							
11101100AE000000	Supplies - K thru 5	5,253	9,377	10,000	10,000	10,000	10,000	10,000
11101100AE000000	Tech Supplies K - 5	20,052	19,676	20,000	20,000	20,000	20,000	20,000
	<i>Other Instructional Programs - Co-Curricular Activities</i>							
11101410AE000000	Teacher Salaries-Extracurricular Supplier	13,925	13,404	14,000	14,000	14,000	14,000	14,000
	<i>After School Programs</i>							
11101460AE000000	Aides	2,517	-	-	-	-	-	-
	<i>Other Instructional Programs -Alternative School Programs</i>							
11101480AE000000	Salaries ISI Teachers	136,800	140,212	130,000	130,000	136,755	136,755	130,000
11101480AE000000	Salaries ISI Aides	20,066	21,520	17,521	17,521	22,869	22,869	17,658
	<i>Other Instructional Programs</i>							
11101490AE000000	CODOFIL Teacher Salaries	1,484,937	1,501,969	1,298,903	1,298,903	1,417,806	1,417,806	1,340,591
11101490AE000000	ESL Aides	24,871	50,257	65,807	65,807	66,799	66,799	66,079
11101490AE000000	CODOFIL Travel	9,191	9,531	16,000	16,000	16,000	16,000	16,000
	<i>Special Programs - Pre-K</i>							
11101530AE000000	Salary - Preschool Teachers	1,174,598	563,105	491,610	491,610	140,471	140,471	100,122

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Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED BUDGET	REVISION #3	ORIGINAL BUDGET	ORIGINAL BUDGET	
11101530AE000000	611511 Salary - Preschool Aides	11,771	168,865	154,259	154,259	154,259	33,749	33,749	33,749	33,749	34,076				
	Guidance Services														
11102122AE000000	611352 Salary - Counselors Elementary	2,196,761	2,299,867	2,187,302	2,187,302	2,187,302	2,187,302	2,187,302	2,187,302	2,187,302	2,152,033				
	Improvement of Instructional Services - Regular Education Programs														
11102211AE000000	611115 Salary - Administrative Directors	96,753	97,153	94,303	94,303	94,303	97,303	97,303	97,303	97,303	94,303				
11102211AE000000	611411 Salary - Secretaries Administrative Direc	57,471	59,883	56,300	56,300	56,300	60,500	60,500	60,500	60,500	56,742				
11102211AE000000	644212 Eq Lease Copier	4,263	4,263	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000				
11102211AE000000	653021 Communications Admin Telephone Cost	208	242	-	-	-	-	-	-	-	-				
11102211AE000000	681011 Dues and Fees	-	89	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000				
11102214AE000000	611411 Salary - Clerical	-	-	-	-	-	9,190	9,190	9,190	9,190	23,474				
	Instruction and Curriculum Development Services														
11102220AE000000	611361 Salaries/Supplements Elementary Progr:	46,382	14,810	50,000	50,000	50,000	50,000	22,000	22,000	22,000	50,000				
11102220AE000000	611411 Salaries - Clerical Instructional Staff	-	-	-	-	-	-	3,000	3,000	3,000	-				
11102220AE000000	632013 Purchased Services	-	-	7,000	7,000	7,000	7,000	2,000	2,000	2,000	7,000				
11102220AE000000	643011 Repair & Upkeep of Equipment	202	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000				
11102220AE000000	658211 Travel Elementary Teachers	76	13,274	36,000	36,000	36,000	36,000	12,000	12,000	12,000	36,000				
11102220AE000000	658212 Travel - Supervisors & Consultants	1,575	2,102	-	-	-	-	-	-	-	-				
11102220AE000000	658213 Travel - Administrative Directors	376	-	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000				
11102220AE000000	661025 Supplies Elementary	11,760	8,166	9,000	9,000	9,000	9,000	15,000	15,000	15,000	9,000				
11102220AE000000	661101 Supplies Office (Adm. Director)	6,176	1,989	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000				
11102220AE000000	661501 Supplies Admin Tech Other	2,097	2,544	2,000	2,000	2,000	2,000	7,000	7,000	7,000	2,000				
11102220AE000000	661525 Tech Supplies Elementary	-	2,938	-	-	-	-	-	-	-	-				
11102220AE000000	664211 Books Elementary	350	1,664	2,000	2,000	2,000	2,000	10,000	10,000	10,000	2,000				
	Instructional Staff Training Services														
11102231AE000000	644113 Rental of Bldgs	-	10,000	-	-	-	-	20,000	20,000	20,000	10,000				
	Library and Media Services														
11102252AE000000	611214 Salary - Librarians	1,872,364	1,888,119	1,730,474	1,730,474	1,730,474	1,904,494	1,904,494	1,904,494	1,904,494	1,774,535				
	School Administrative Services														
11102400AE000000	611411 Salary - School Secretaries	1,548,816	1,608,437	1,438,845	1,438,845	1,438,845	1,626,971	1,626,971	1,626,971	1,626,971	1,501,996				
11102400AE000000	661101 Supplies Office - Principals	38,082	35,959	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000				
11102400AE000000	661525 Tech Supplies Principals	19,987	17,893	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000				
11102410AE000000	611121 Salary - Principals	2,733,971	2,866,441	2,818,289	2,818,289	2,818,289	2,703,775	2,703,775	2,703,775	2,703,775	2,666,157				
11102420AE000000	611123 Salary - Assistant Principals	2,483,987	2,697,872	2,659,098	2,659,098	2,659,098	2,842,724	2,842,724	2,842,724	2,842,724	2,658,023				
AE	Total Elementary	\$ 51,751,986	\$ 53,619,946	\$ 50,733,684	\$ 50,733,684	\$ 50,733,684	\$ 53,403,775	\$ 53,413,775	\$ 53,413,775	\$ 49,835,065					
	Elementary - Instructional														
	Regular Instruction Programs														
11101100AF000000	653024 Online subscriptions	\$ 525	\$ 990	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000	\$ 1,000				
11101100AF000000	661026 Supplies - K thru 5	23,308	24,330	24,425	24,425	24,425	24,425	44,925	44,925	44,925	24,425				
11101100AF000000	661027 Supplies - Remediation	1,468	-	10,000	10,000	10,000	10,000	500	500	500	10,000				
11101100AF000000	661031 Supplies Kindergarten Testing	3,412	-	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000				
11101100AF000000	661526 Tech Supplies K-5	24,180	18,500	25,000	25,000	25,000	25,000	10,000	10,000	10,000	25,000				
	Other Instructional Programs														

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1 BUDGET	REVISION #2 BUDGET	REVISION #3 BUDGET	ORIGINAL BUDGET	PROPOSED BUDGET				
11101490AF000000	611213 Remediation Teachers	-	2,580	-	-	-	-	-	-	-	-	-	200,000	
11101490AF000000	611513 Supplements - Learning Interventionists/	130,726	189,593	-	-	-	-	-	-	-	-	-	-	
<i>Improvement of Instructional Services - Regular Education Programs</i>														
11102211AF000000	611116 Salary Instr Director	93,670	-	24,131	-	24,131	-	26,231	-	26,231	-	-	24,519	
11102211AF000000	611411 Salaries - Clerical	24,378	25,749	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	
11102211AF000000	644212 Eq Lease Copier	8,251	9,678	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
11102211AF000000	681011 Membership Fees	1,186	3,164	-	-	-	-	-	-	-	-	-	-	
<i>Instruction and Curriculum Development Services</i>														
11102220AF000000	611116 Salary Instr Director	-	95,070	92,220	92,220	92,220	92,220	95,220	95,220	95,220	95,220	92,220	92,220	
11102220AF000000	611342 Salary - Instructional Consultants Elemei	327,199	337,709	258,737	258,737	258,737	258,737	314,936	314,936	314,936	314,936	302,429	302,429	
11102220AF000000	611361 Salaries/Supplements Elementary Progi:	1,920	-	-	-	-	-	-	-	-	-	-	-	
11102220AF000000	643011 Repair & Upkeep of Equipment	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
11102220AF000000	658211 Travel Elementary Teachers	45	906	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	
11102220AF000000	658212 Travel - Supervisors & Consultants	11,344	9,080	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
11102220AF000000	661001 Supplies - Supervisors/Consultants Elen	5,782	1,835	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	
11102220AF000000	661025 Supplies Elementary	12,369	4,057	13,575	13,575	13,575	13,575	13,575	13,575	13,575	13,575	13,575	13,575	
11102220AF000000	661501 Tech Supplies - Supervisors/Consultants	12,279	16,634	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500	
AF	Total Elementary Instructional	\$ 682,043	\$ 739,875	\$ 520,588	\$ 520,588	\$ 520,588	\$ 520,588	\$ 581,887	\$ 581,887	\$ 581,887	\$ 761,887	\$ 761,887	\$ 764,668	

Middle School

Regular Instruction:

11101105AG000000	611211 Salary - Kindergarten Teachers	147,849	146,788	134,383	134,383	134,383	134,383	192,394	192,394	192,394	180,833	180,833
11101110AG000000	611211 Salary - Elementary Teachers	19,769,122	19,903,123	18,675,187	18,675,187	18,675,187	18,675,187	20,665,573	20,665,573	20,665,573	19,121,292	19,121,292
11101110AG000000	611213 Salary - Remediation	26,250	34,073	-	-	-	-	12,420	12,420	12,420	38,000	38,000
11101110AG000000	611511 Salary - Classroom Aides	40,398	21,488	19,780	19,780	19,780	19,780	39,808	39,808	39,808	37,001	37,001
11101100AG000000	633900 Other Purchased Professional Services	-	6,300	-	-	-	-	-	-	-	-	-
11101100AG000000	643011 Purch Svcs Maintenance/Repair	7,648	2,250	2,300	2,300	2,300	2,300	195	195	195	195	2,300
11101100AG000000	643015 Purch Svcs Property	3,100	600	-	-	4,200	4,200	5,700	5,700	5,700	5,700	5,700
11101100AG000000	651911 Misc Services - FACE Trip	-	462	-	-	-	-	-	-	-	-	-
11101100AG000000	653024 P/S Communications	117,724	151,636	173,674	173,674	190,614	190,614	178,629	178,629	178,629	215,960	215,960
11101100AG000000	658223 Travel - Teachers	14,492	10,379	43,000	43,000	43,000	43,000	35,000	35,000	35,000	15,000	15,000
11101100AG000000	661017 Supplies Instructional FACES	-	820	-	-	-	-	-	-	-	-	-
11101100AG000000	663024 Supplies General School K-12	17,381	9,038	19,486	19,486	19,486	19,486	19,486	19,486	19,486	19,486	19,486
11101100AG000000	661027 Supplies Remediation	29,204	18,460	38,895	38,895	38,895	38,895	38,895	38,895	38,895	38,895	38,895
11101100AG000000	661034 Supplies Language	8,864	4,996	6,500	6,500	6,500	6,500	5,600	5,600	5,600	8,000	8,000
11101100AG000000	661035 Supplies Math	7,945	5,775	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800
11101100AG000000	661037 Supplies Science	41,113	20,974	21,000	21,000	21,000	21,000	21,585	21,585	21,585	36,000	36,000
11101100AG000000	661038 Supplies Social Studies	4,436	2,070	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
11101100AG000000	661055 Supplies Foreign Language	6,949	3,037	5,000	5,000	5,000	5,000	650	650	650	4,000	4,000
11101100AG10000	661058 Supplies Vocal	-	-	2,000	2,000	2,000	2,000	-	-	-	-	-
11101100AG10000	661115 Supplies Rise	220	-	-	-	-	-	-	-	-	-	-
11101100AG000000	661524 Tech Supplies Gen Sch K-12	125,267	149,919	102,050	102,050	73,320	73,320	98,283	98,283	98,283	102,050	102,050
11101100AG000000	661527 Tech Supplies Remediation	14,374	12,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
11101100AG000000	661534 Tech Supplies Language	38,519	43,538	30,325	30,325	30,325	30,325	41,130	41,130	41,130	34,255	34,255
Detail of Expenditures by Department		\$ 38,519	\$ 43,538	\$ 30,325	\$ 30,325	\$ 30,325	\$ 30,325	\$ 41,130	\$ 41,130	\$ 41,130	\$ 34,255	\$ 34,255

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET
11101100AG000000	Tech Supplies Math	661535	18,167	26,583	26,583	26,583	29,383	38,242
11101100AG000000	Tech Supplies Science	661537	13,485	10,460	10,460	11,190	11,190	18,960
11101100AG000000	Tech Supplies Social Studies	661538	47,166	30,788	26,053	26,053	28,103	31,274
11101100AG000000	Tech Supplies Foreign Language	661555	28,488	48,531	42,217	42,217	45,817	44,267
11101100AG000000	French Immersion Tech Supplies	661595	2,323	1,806	2,000	2,000	5,000	2,000
11101100AG000000	Instructional Texts	664211	90,494	109,117	95,378	60,438	63,093	34,626
11101100AG000000	Books (FACE)	664216	-	771	-	-	447	-
11101100AG000000	Instructional Periodicals	664411	4,271	-	1,335	1,335	447	1,335
11101100AG000000	Miscellaneous Exp	689112	450	-	-	-	-	-
11101410AG000000	Other Instructional Programs - Co-Curricular Activities	611211	41,550	46,437	43,810	43,810	49,025	48,414
11101410AG000000	Salaries CoCurricular Aides	611511	887	560	560	560	560	560
11101420AG000000	Other Instructional Programs - Athletics	611211	50,440	51,112	41,547	41,547	53,157	49,569
11101420AG000000	Salaries Coaching Supplements	643011	-	1,000	-	9,780	9,780	-
11101420AG000000	Athletic R/M	661057	-	3,024	-	-	3,365	3,100
11101480AG000000	Athletic Supplies	611213	152,621	135,398	185,000	185,000	185,000	186,000
11101480AG000000	ISI Teachers	611511	18,309	16,352	6,000	6,000	16,072	6,000
11101480AG000000	Rise Copier Lease/Rent	644212	949	-	-	-	-	-
11102122AG000000	Alternative Programs	611352	1,042,827	1,068,783	1,012,035	1,012,035	1,026,118	975,369
11102122AG000000	Guidance Services	611115	98,230	99,630	96,780	96,780	130,537	94,303
11102122AG000000	Improvement of Instructional Services - Regular Education Programs	611411	31,152	32,152	30,152	30,152	32,252	30,152
11102122AG000000	Misc Exp - Dues & Fees	681011	189	189	-	-	500	500
11102219AG000000	Improvement of Instructional Services - Other Educational Programs	658215	996	491	1,500	1,500	-	1,500
11102220AG000000	French Immersion Travel	611342	352,087	432,752	335,811	335,811	434,797	413,187
11102220AG000000	Instruction and Curriculum Development Services	611343	78,812	80,456	77,850	77,850	80,849	78,093
11102220AG000000	Salary - Instructional Consultants Middle	611344	-	186,412	177,384	177,384	186,384	173,005
11102220AG000000	Salary - Instructional Coaches	611347	78,011	81,480	76,830	76,830	81,405	77,905
11102220AG000000	Salary - Literacy Curriculum Administrat	611361	117,591	29,823	80,986	98,986	113,986	39,700
11102220AG000000	Salaries/Supplements Middle Programs	611411	48,995	52,972	49,279	49,279	46,674	28,866
11102220AG000000	Salary - Instructional Clerical	611412	51,726	39,829	-	24,000	24,000	24,000
11102220AG000000	Salaries- Clerical Supplements	632013	-	2,950	4,000	4,000	8,300	4,000
11102220AG000000	Purchased Services - Consultants Middle	632015	24,680	4,000	58,000	72,750	69,050	6,000
11102220AG000000	Purchased Services - Middle	643011	45	-	400	400	-	400
11102220AG000000	Repair Office Equipment Middle	643012	3,071	3,433	4,000	4,000	4,000	4,000
11102220AG000000	Repair Services Property	644212	18,410	13,324	18,600	18,600	14,200	4,000
11102220AG000000	Rental	653051	-	32	-	-	-	-
11102220AG000000	Communications-Postage							250

Detail of Expenditures by Department
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**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED BUDGET	REVISION #3	ORIGINAL BUDGET	PROPOSED BUDGET
11102220AG000000	Travel Middle	19,487	11,794	20,000	20,000	21,400	21,400	20,000	20,000	17,000	17,000	21,400	21,400	20,000	
658212	Travel - Supervisors & Consultants	5,578	5,280	11,000	11,000	17,000	17,000	11,000	11,000	4,000	4,000	17,000	17,000	11,000	
11102220AG000000	Travel - Administrative Director	312	1,003	2,000	2,000	4,000	4,000	2,000	2,000	4,000	4,000	4,000	4,000	2,000	
11102220AG000000	Supplies - Supervisors/Consultants Midd	1,152	1,555	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	1,550	
11102220AG000000	Supplies Middle	26,561	6,276	11,850	11,850	14,250	14,250	11,850	11,850	17,950	17,950	17,950	17,950	11,850	
11102220AG000000	Supplies Office (Admin. Director)	661101	975	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
11102220AG000000	Tech Supplies - Supervisors/Consultants	661501	4,197	4,181	4,450	4,450	4,450	4,450	4,450	4,450	4,450	4,450	4,450	4,450	
11102220AG000000	Tech Supplies Middle	664211	12,032	11,359	13,030	13,030	13,030	13,030	13,030	13,030	13,030	13,430	13,030	13,030	
11102220AG000000	Books Middle	681011	-	-	-	-	-	-	-	-	-	-	-	1,000	
11102220AG000000	Misc Exp Dues and Fees	681011	1,080	454	800	800	800	800	800	800	800	800	800	800	
11102231AG000000	Instructional Staff Training Services	632013	-	600	1,500	-	-	-	-	-	-	-	-	1,500	
11102252AG000000	French Immersion Purch Ed Svcs	611214	773,467	793,843	742,654	742,654	785,351	785,351	785,351	785,351	785,351	785,351	745,454		
11102290AG000000	Library Services	661001	2,005	3,980	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	
11102290AG000000	Other Instructional Staff Services	661501	6,097	3,952	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	
11102400AG000000	Tech Supplies Computers Supervisory S	611411	679,658	742,114	657,463	657,463	729,853	729,853	729,853	729,853	729,853	729,853	671,349		
11102400AG000000	Salary - School Secretaries	661001	20,078	11,142	24,000	24,000	24,000	24,000	24,000	12,000	12,000	24,000	24,000	24,000	
11102400AG000000	Supplies Office - Principals	661501	5,931	3,765	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	
11102400AG000000	Tech Supplies Sch Admin	61102410AG000000	-	-	14,200	14,200	14,200	14,200	14,200	14,200	14,200	14,200	14,200	14,200	
11102410AG000000	Tech Supplies Sch Admin Other	611121	985,510	1,026,274	976,492	976,492	1,022,735	1,022,735	1,022,735	1,022,735	1,022,735	1,022,735	971,132		
11102420AG000000	Salary - Principals	611123	1,293,091	1,310,768	1,255,374	1,255,374	1,435,260	1,435,260	1,435,260	1,435,260	1,435,260	1,435,260	1,388,364		
11102420AG000000	Salary - Assistant Principals	611125	245,914	238,463	229,355	229,355	119,263	119,263	119,263	119,263	119,263	119,263	57,758		
11102490AG000000	Salary - Dean of Discipline	AG	26,920,323	27,344,377	25,799,648	25,823,648	28,370,684	28,370,684	28,370,684	28,370,684	28,370,684	28,370,684	26,271,586		
AG	Total Middle School														

High Schools

Regular Instruction Services

11101105AH000000	Salary - Kindergarten Teachers	263,480	275,810	255,305	255,305	221,969	221,969	208,844
11101110AH000000	Salary - Elementary Teachers	2,756,605	3,134,043	2,741,331	2,741,331	3,225,389	3,225,389	3,016,546
11101110AH000000	Salary - Classroom Aides	50,466	29,384	19,780	19,780	34,314	34,314	20,076
11101130AH000000	Salary - Secondary Teachers	25,566,396	27,067,466	24,626,468	24,626,468	27,626,424	27,626,424	25,985,262
11101130AH000000	Salary - Alternative Discipline Program	611212	3,240	3,479	-	1,300	1,300	-
11101130AH000000	Salary - Remediation	611216	1,470	-	-	-	-	-
11101130AH000000	Salary - Academic Competition	611217	5,840	5,316	-	8,000	8,000	8,000
11101130AH000000	Salary- Arts Matching Programs	611511	4,000	4,000	-	8,000	8,000	4,000
11101130AH000000	Salary - Classroom Aides	632020	37,528	76,524	70,079	70,079	81,775	70,781
11101130AH000000	Ed Services CLEP Testing	644212	58,640	-	-	-	-	-
11101130AH000000	Art Purchased Services	633941	7,980	11,096	12,205	12,205	14,205	12,205
11101100AH000000	Consultant Art Matching	634041	-	5,000	6,500	6,500	11,500	6,500
11101100AH000000	Repair & Cleaning Band Instruments	634042	76,275	92,475	130,000	123,918	116,532	130,000
11101100AH000000	Repair Science Equipment	634043	-	-	4,300	4,300	4,300	4,300
11101100AH000000	Repair ILS Lab/Multimedia		-	-	1,000	1,000	1,000	1,000

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, 2020**

Account	Description	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET	
11101100AH000000	Repair Vocal Equipment	2,770	4,960	8,000	8,000	8,000	8,000	8,000	8,000
11101100AH000000	Tech Services Web Based Subscriptions	561,344	993,093	187,770	188,970	189,430	924,430	187,770	187,770
11101100AH000000	Online Access Virtual Seats	-	-	220,000	220,000	220,000	-	220,000	220,000
11101100AH000000	Travel - Academic Competition	2,222	2,870	8,900	8,900	8,900	8,900	8,900	8,900
11101100AH000000	Travel - Advanced Placement Courses	-	129	-	-	-	-	-	-
11101100AH000000	Travel - Art Matching	764	-	8,000	8,000	8,000	8,000	8,000	8,000
11101100AH000000	Travel - Teachers	3,767	4,500	6,000	6,000	6,000	6,000	6,000	6,000
11101100AH000000	General Instructional Supplies	1,607	-	-	-	-	-	-	-
11101100AH000000	Supplies - Academic Competition	3,092	3,423	4,600	4,600	4,340	2,540	2,540	4,600
11101100AH000000	Supplies - Art	-	1,499	2,600	2,600	2,600	2,600	1,950	2,600
11101100AH000000	Supplies - General School	37,795	22,976	18,593	18,593	18,193	18,193	18,193	18,593
11101100AH000000	Supplies - Visual/Graphics Arts	66,1024	88,372	95,213	95,213	95,213	95,213	95,213	95,213
11101100AH000000	Supplies - English	66,1028	7,397	13,916	13,916	13,916	11,706	11,706	13,916
11101100AH000000	Supplies - Mathematics	66,1034	11,916	19,381	19,381	18,281	18,281	18,281	19,381
11101100AH000000	Supplies - Science	66,1035	39,736	61,909	59,409	43,709	41,609	41,609	61,909
11101100AH000000	Supplies - Social Studies	66,1037	44,050	12,652	12,652	12,652	6,252	6,252	12,652
11101100AH000000	Supplies - Band and Orchestra	66,1038	6,180	4,3718	49,800	67,986	67,986	67,986	43,718
11101100AH000000	Supplies - Physical Education	66,1054	113,141	23,700	23,700	23,700	23,700	23,700	30,000
11101100AH000000	Supplies - Vocal Music	66,1057	11,830	20,700	20,700	19,260	22,135	22,135	20,700
11101100AH000000	Supplies - Satellite Learning	66,1058	28,403	1,000	1,000	1,000	1,000	1,000	1,000
11101100AH000000	Tech Supplies Art	66,1059	-	1,000	1,000	1,000	-	-	1,000
11101100AH000000	Tech Supplies Gen Sch	66,1523	13,292	71,961	71,961	71,562	71,562	71,562	71,961
11101100AH000000	Tech Supplies Visual/Graphics Art	66,1524	33,403	83,461	71,961	14,295	14,295	14,295	14,295
11101100AH000000	Tech Supplies English	66,1528	16,889	23,062	23,126	22,426	22,426	22,426	23,126
11101100AH000000	Tech Supplies Math	66,1534	28,011	15,853	15,853	15,853	15,853	15,853	35,853
11101100AH000000	Tech Supplies Science	66,1535	25,948	10,000	5,000	12,000	16,500	16,500	10,000
11101100AH000000	Tech Supplies Social Studies	66,1537	26,955	30,000	26,000	22,000	29,400	29,400	30,000
11101100AH000000	Tech Supplies Band and Orchestra	66,1538	34,172	21,500	21,500	10,700	10,700	10,700	21,500
11101100AH000000	Tech Supplies PE	66,1554	5,532	2,000	2,000	2,000	2,000	2,000	2,000
11101100AH000000	Tech Supplies - Vocal Music	66,1557	-	5,000	5,000	4,990	4,990	4,990	5,000
11101100AH000000	Books-Texts	66,1558	10,526	7,801	5,000	16,100	16,600	16,600	16,100
11101100AH000000	Equipment - Vocal Music	66,1562	30,658	6,695	6,695	8,645	8,645	8,645	6,695
11101100AH000000	Equipment-LCB Academy	67,3058	-	21,590	21,590	21,590	21,590	21,590	21,590
11101100AH000000	Salaries -Virtual Programs	67,3062	56,618	100,000	100,000	35,600	35,600	35,600	100,000
11101130AH000000	Supplies Virtual Program	61,1233	4,380	5,000	5,000	4,379	4,379	4,379	5,000
11101130AH000000	Tech Supplies Virtual Program	66,1033	4,380	5,000	5,000	5,000	5,000	5,000	5,000
11101130AH000000	Tech Supplies Virtual Program	66,1533	16,071	5,000	5,000	5,000	5,000	5,000	5,000
11101310AH000000	Salary - Agriculture Teachers	61,1211	770,815	755,616	755,616	703,601	703,601	703,601	671,765
11101340AH000000	Salary - Home Economics Teachers	61,1211	312,507	305,734	305,734	215,640	215,640	215,640	92,122
11101350AH000000	Salary - Trades & Industry Teachers	61,1211	1,990,964	1,981,653	1,981,653	2,193,404	2,193,404	2,193,404	2,078,066
11101360AH000000	Salary - Business Teachers	61,1211	796,959	645,103	645,103	577,625	577,625	577,625	535,454
11101400AH000000	PM School Equipment	67,3001	2,836	-	-	-	-	-	-

Other Instructional Programs

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, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	REVISION #2	REVISION #3	ORIGINAL APPROVED BUDGET	ORIGINAL APPROVED BUDGET	
11101410AH000000	Salaries CoCurricular Supplements	611211	135,311	611211	134,530	611211	131,526	611211	131,526	611211	131,192	611211	134,550
11101410AH000000	Aides CoCurricular Supplement	611511	3,469	611511	4,495	611511	2,194	611511	2,194	611511	4,080	611511	2,960
11101420AH000000	Other Instructional Programs-Athletics	611211	331,031	611211	340,067	611211	327,782	611211	327,782	611211	366,144	611211	359,459
11101420AH000000	Salaries Coaching Supplements	611511	8,180	611511	10,004	611511	8,630	611511	8,630	611511	6,144	611511	6,144
11101420AH000000	Coaching Supplements Aides	633525	5,822	633525	5,327	633525	10,000	633525	10,000	633525	10,000	633525	10,000
11101420AH000000	Athletic Drug Testing	661057	12,000	661057	14,000	661057	18,000	661057	18,000	661057	18,750	661057	18,000
11101420AH000000	Supplies Helmet Certification												
11101450AH000000	Other Instructional Programs JROTC	611231	323,550	611231	335,391	611231	320,354	611231	320,354	611231	185,505	611231	185,505
11101450AH000000	ROTC Instructors	658241	3,000	658241	3,000	658241	3,000	658241	3,000	658241	3,000	658241	3,000
11101450AH000000	ROTC Travel	661021	3,000	661021	3,000	661021	3,000	661021	3,000	661021	3,000	661021	3,000
11101480AH000000	Alternative School Programs	611211	75	611211	549,551	611211	487,749	611211	487,749	611211	595,744	611211	516,886
11101480AH000000	Teachers Alternative Program	611213	180,993	611213	153,783	611213	175,000	611213	175,000	611213	136,753	611213	150,000
11101480AH000000	ISL Teachers	611218	55,911	611218	58,861	611218	54,861	611218	54,861	611218	58,661	611218	55,061
11101480AH000000	Detention Center Teacher	611511	4,549	611511	29,887	611511	19,780	611511	19,780	611511	30,835	611511	19,780
11101490AH000000	Other Programs	611211	65,976	611211	59,597	611211	20,000	611211	20,000	611211	18,963	611211	20,000
11101490AH000000	Salaries Teachers	611213	2,819	611213	1,000	611213	5,000	611213	5,000	611213	5,000	611213	5,000
11101490AH000000	Salaries Remediation Teachers	611511	3,730	611511	2,865	611511	-	611511	-	611511	-	611511	-
11102214AH000000	Salaries Remediation Aides												
11102214AH000000	Pupil Support-Guidance	611352	1,957,244	611352	2,066,365	611352	1,960,065	611352	1,960,065	611352	2,070,743	611352	1,879,365
11102214AH000000	Salary - Counselors High												
11102214AH000000	Improvement of Instructional Services-Regular Programs	611115	95,753	611115	97,153	611115	94,303	611115	94,303	611115	97,303	611115	94,303
11102214AH000000	Salary - Administrative Director	611411	31,152	611411	32,152	611411	30,152	611411	30,152	611411	32,252	611411	30,152
11102214AH000000	Salary - High Secretary	658211	633	658211	827	658211	2,000	658211	2,000	658211	2,000	658211	2,000
11102214AH000000	Travel - Admin Director	661101	1,000	661101	647	661101	940	661101	880	661101	880	661101	880
11102214AH000000	Supplies Office (Admin Director)												
11102214AH000000	Improvement of Instructional Services-Other Special Programs	653024	-	653024	-	653024	200	653024	200	653024	200	653024	200
11102214AH000000	Online Subscriptions	661508	612	661508	-	661508	-	661508	-	661508	-	661508	-
11102214AH000000	Tech Supplies - 504 Specialist												
11102215AH000000	Improvement of Instructional Services-CTE	611931	44,995	611931	55,673	611931	53,254	611931	53,254	611931	56,254	611931	53,685
11102215AH000000	Salary - Data Analyst												
11102220AH000000	Instruction and Curriculum Development Services	611116	91,193	611116	92,593	611116	89,743	611116	89,743	611116	92,743	611116	89,743
11102220AH000000	Director of High School Curriculum	611341	90,845	611341	92,245	611341	89,395	611341	89,395	611341	92,395	611341	89,395
11102220AH000000	Salary - Instructional Supervisors High	611342	282,924	611342	290,153	611342	250,929	611342	250,929	611342	288,808	611342	235,715
11102220AH000000	Salary - Instructional Consultants High	611361	19,175	611361	20,483	611361	30,000	611361	31,850	611361	58,320	611361	30,000
11102220AH000000	Supplements, High School Program	611334	-	611334	7,000	611334	-	611334	12,000	611334	12,000	611334	12,000
11102220AH000000	Supplements Art	611411	74,810	611411	76,977	611411	36,051	611411	36,051	611411	81,432	611411	36,391
11102220AH000000	Salary Clerical	611931	2,000	611931	2,889	611931	-	611931	-	611931	-	611931	-
11102220AH000000	Other Supplements	632015	-	632015	-	632015	3,200	632015	3,200	632015	2,700	632015	3,200
11102220AH000000	Purchased Services High	633914	12,000	633914	-	633914	12,000	633914	-	633914	-	633914	-
11102220AH000000	C/S Art Consultant												
11102220AH000000	Copier Maintenance Agreement(s)												
11102220AH000000	Purchased Services - Consultants High												
			1,633		2,162		2,500		2,500		2,500		2,500
			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, 2020**

Account	Description	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET	
11102220AH000000	At P/S Proport Services	810	945	2,500	2,500	2,500	2,500	2,500	2,500
11102220AH000000	Communications Postage	156	65	-	-	109	109	109	109
11102220AH000000	Travel - Supervisors & Consultants High	6,051	6,204	9,600	9,600	9,600	9,600	9,600	9,600
11102220AH000000	Travel High	12,269	7,504	15,540	15,540	20,861	20,861	16,346	15,540
11102220AH000000	Travel Curriculum Director	-	-	2,000	2,000	2,000	2,000	2,000	2,000
11102220AH000000	Supplies Support High	-	2,519	9,669	9,669	9,669	9,669	9,669	9,669
11102220AH000000	Supplies Art Studio	12,931	7,357	15,040	15,040	15,040	14,986	14,986	15,040
11102220AH000000	Supplies High	14,433	11,303	12,725	12,725	13,670	13,670	12,395	12,725
11102220AH000000	Supplies Curriculum Director	661104	618	1,000	1,000	1,000	1,000	1,860	1,000
11102220AH000000	Supplies Technology Computers	661501	1,917	308	10,000	10,000	10,000	10,000	10,000
11102220AH000000	Tech Supplies Art Studio	661523	19,943	36,731	16,920	16,920	16,920	21,370	16,920
11102220AH000000	Tech Supplies High	661525	18,950	17,010	12,800	21,250	23,950	34,390	12,800
11102220AH000000	Art IS Tech Supplies	661528	-	-	-	-	-	7,700	-
11102220AH000000	Workbooks	664311	-	1,133	-	-	-	-	-
11102220AH000000	Miscellaneous- Dues and Fees	681011	783	150	60	120	520	520	-
11102231AH000000	Instructional/ Staff Training Services	615011	27,774	9,383	29,000	29,000	29,000	29,000	29,000
11102231AH000000	Reg Instr Training Stipends	612311	174	-	-	-	-	-	-
11102231AH000000	Training - Teacher Stds	632011	510	12,610	13,700	13,700	14,099	14,099	-
11102231AH000000	Purch Svcs-Educational Svcs	644113	275	-	-	-	-	-	-
11102231AH000000	Rental Bldg Facility	-	-	-	-	-	-	-	-
11102251AH000000	Library and Media Services	611117	73,735	75,379	72,773	72,773	73,223	73,223	64,967
11102251AH000000	Library Consultant	611214	961,629	952,500	869,918	869,918	941,873	941,873	892,637
11102400AH000000	Salary - Librarians	611411	1,247,188	1,328,661	1,191,361	1,191,361	1,305,736	1,305,736	1,170,449
11102400AH000000	School Administrative Services	661001	15,556	13,883	23,000	23,000	23,000	23,000	23,000
11102400AH000000	Supplies Office - Principals	689711	-	-	7,000	7,000	7,000	7,000	7,000
11102410AH000000	Alternative School General Fund	611121	1,213,292	1,261,345	1,202,138	1,202,138	1,246,772	1,246,772	1,205,319
11102420AH000000	Salary - Principals	611123	2,301,242	2,410,010	2,338,902	2,338,902	2,400,125	2,400,125	2,326,087
11102490AH000000	Salary - Assistant Principals	611125	62,916	113,348	115,335	115,335	174,348	174,348	166,014
AH	Salary - Dean of Discipline	-	-	-	-	-	-	-	-
	Total High Schools	\$ 43,774,020	\$ 47,115,595	\$ 42,873,435	\$ 42,873,435	\$ 46,879,560	\$ 47,394,560	\$ 44,009,541	\$ 44,009,541

Vocational Education

Agriculture		2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020
Account	Description	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET
11101310AI000000	Tech Svcs Repair Agriculture	634031	503	-	2,000	2,000	2,000	2,000
11101310AI000000	R/M Property Agriculture	643031	48	336	-	-	-	-
11101310AI000000	Online Subscriptions	653024	1,265	2,185	1,645	1,645	1,645	1,645
11101310AI000000	Travel Agriculture	658231	12,038	13,301	13,600	13,600	13,600	13,600
11101310AI000000	Supplies Agriculture	661041	35,333	33,784	47,984	47,984	47,984	47,984
11101310AI000000	Tech Supplies Agriculture	661501	25,651	20,405	10,000	10,000	10,000	10,000
11101310AI000000	Texts	664211	1,740	-	-	-	-	-
11101310AI000000	Workbooks	664311	765	-	-	-	-	-
11101310AI000000	Dues and Fees	681011	225	225	225	225	225	225
	Family and Consumer Sciences							

**CALCASIEU PARISH SCHOOL BOARD
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	APPROVED BUDGET REVISION #1	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	PROPOSED BUDGET REVISION #3	ORIGINAL BUDGET	PROPOSED BUDGET
11101340A1000000	Repair Home Economics	1,519	-	1,356	-	2,000	-	2,000	-	2,000	-	2,000	-	2,000	-
11101340A1000000	R/M Property Home Economics	-	-	2,355	-	-	-	-	-	-	-	-	-	-	-
11101340A1000000	Communications-Online Subscriptions	-	-	721	-	1,500	-	1,500	-	1,500	-	1,500	-	1,500	-
11101340A1000000	Travel Home Economics	1,133	-	52,699	-	49,243	-	49,243	-	49,243	-	49,243	-	49,243	-
11101340A1000000	Supplies Home Economics	50,336	-	2,844	-	6,923	-	6,923	-	6,923	-	6,923	-	6,923	-
11101340A1000000	Tech Supplies Home Economics	-	-	124	-	3,479	-	3,479	-	3,479	-	3,479	-	3,479	-
11101340A1000000	Home Economics Books	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11101340A1000000	Trade and Industry	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11101350A1000000	R/M Property T & I	844	-	1,324	-	8,737	-	8,737	-	8,737	-	8,737	-	8,737	-
11101350A1000000	R/M Property Tech Ed	-	-	-	-	2,000	-	2,000	-	2,000	-	2,000	-	2,000	-
11101350A1000000	Comm Online Subscrip T&I	5,653	-	8,225	-	1,000	-	1,000	-	1,000	-	1,000	-	1,000	-
11101350A1000000	Comm Online Subscrip T&I - CDF	11,910	-	4,480	-	-	-	-	-	4,990	-	4,990	-	4,990	-
11101350A1000000	Travel Trade and Industry	6,006	-	9,740	-	10,000	-	10,000	-	10,000	-	10,000	-	10,000	-
11101350A1000000	Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11101350A1000000	Supplies T&I/Health Occupations	76,816	-	82,032	-	110,036	-	110,036	-	110,036	-	110,036	-	110,036	-
11101350A1000000	Supplies T&I/Health Occupations - CDF	95,102	-	10,239	-	-	-	-	-	78,476	-	78,476	-	78,476	-
11101350A1000000	Supplies Technology Education	2,945	-	3,079	-	11,756	-	11,756	-	11,756	-	11,756	-	11,756	-
11101350A1000000	Tech Supplies T&I/Health Occupations	23,346	-	39,913	-	10,000	-	10,000	-	10,000	-	10,000	-	10,000	-
11101350A1000000	Tech Supplies T&I/Health Occupations -	37,403	-	3,275	-	-	-	-	-	13,160	-	13,160	-	13,160	-
11101350A1000000	Tech Supplies Technology Education	18,257	-	20,848	-	13,464	-	13,464	-	13,464	-	13,464	-	13,464	-
11101350A1000000	Texts	8,198	-	310	-	310	-	310	-	310	-	310	-	310	-
11101350A1000000	Texts - CDF	4,729	-	631	-	-	-	-	-	-	-	-	-	-	-
11101350A1000000	Equipment CDF	-	-	9,999	-	-	-	-	-	-	-	-	-	-	-
11101350A1000000	Equipment T&I/Health Occupations	28,982	-	16,200	-	20,000	-	20,000	-	20,000	-	20,000	-	20,000	-
11101350A1000000	Equipment T&I/Health Occupations CDF	-	-	14,597	-	-	-	-	-	-	-	-	-	-	-
11101350A1000000	Dues and Fees	450	-	450	-	-	-	-	-	-	-	-	-	-	-
11101360A1000000	<i>Business and Administration</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11101360A1000000	Repair Business Education	8,553	-	21,233	-	50,158	-	50,158	-	50,158	-	50,158	-	50,158	-
11101360A1000000	R/M Property	-	-	21,842	-	11,500	-	11,500	-	11,500	-	11,500	-	11,500	-
11101360A1000000	Communications-Online Subscriptions	9,769	-	2,570	-	3,000	-	3,000	-	3,000	-	3,000	-	3,000	-
11101360A1000000	Travel Business and Office	1,871	-	-	-	1,500	-	1,500	-	1,500	-	1,500	-	1,500	-
11101360A1000000	Travel Marketing Education	-	-	-	-	80,469	-	80,469	-	80,469	-	80,469	-	80,469	-
11101360A1000000	Supplies Business and Office	7,125	-	2,072	-	34,772	-	34,772	-	34,772	-	34,772	-	34,772	-
11101360A1000000	Tech Supplies Business and Office	89,279	-	108,707	-	2,500	-	2,500	-	2,500	-	2,500	-	2,500	-
11101360A1000000	Supplies Marketing Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11101360A1000000	Equipment Business and Office	7,819	-	-	-	-	-	-	-	-	-	-	-	-	-
11101390A1000000	<i>Other Career and Technical Programs</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-
11101390A1000000	Salary - TECP Consortium	192,132	-	193,311	-	160,783	-	160,783	-	219,639	-	219,639	-	211,244	-
11101390A1000000	Salary - Disadvantaged Aides	8,282	-	19,788	-	-	-	-	-	-	-	-	-	-	-
11101390A1000000	C/S-Purch Ed Svcs	-	-	-	-	39,500	-	39,500	-	39,500	-	39,500	-	39,500	-
11101390A1000000	Purchased Services	-	-	-	-	72,000	-	72,000	-	72,000	-	72,000	-	72,000	-
11101390A1000000	Repairs Options	107,491	-	43,001	-	12,600	-	35,100	-	35,100	-	35,100	-	12,600	-
11101390A1000000	R/M Property Guidance	-	-	-	-	500	-	500	-	500	-	500	-	500	-
11101390A1000000	Lease Equipment	-	-	-	-	8,000	-	8,000	-	8,000	-	8,000	-	22,600	-
		13,425	-	9,631	-	8,000	-	8,000	-	8,000	-	8,000	-	8,000	-
		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, 2020**

Account	Description	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET	
11101390A1000000	Online Subscriptions	12,223	16,640	8,000	8,000	8,000	8,000	8,000	
11101390A1000000	Travel Option 3	2,198	8,389	8,000	8,000	8,000	8,000	8,000	
11101390A1000000	Travel Guidance	2,298	4,312	3,000	3,000	3,000	3,000	3,000	
11101390A1000000	Supplies Options	52,062	28,761	79,000	79,000	79,000	79,000	79,000	
11101390A1000000	Supplies TECP	814	223	1,000	1,000	1,000	1,000	1,000	
11101390A1000000	Supplies Guidance	7,292	9,338	24,010	24,010	24,010	24,010	24,010	
11101390A1000000	Supplies T&I Health	3,350	-	-	-	-	-	-	
11101390A1000000	Supplies O/A Guidance	-	-	2,000	2,000	2,000	2,000	2,000	
11101390A1000000	Supplies TECP Outreach	933	845	2,064	2,064	2,064	2,064	2,064	
11101390A1000000	Supplies TECP Basic	74	2,302	2,983	2,983	2,983	2,983	2,983	
11101390A1000000	Tech Supplies Options	33,657	40,619	3,171	3,171	3,171	3,171	3,171	
11101390A1000000	Tech Supplies TECP	-	459	-	-	-	-	-	
11101390A1000000	Tech Supplies Guidance	26,796	28,531	20,000	20,000	20,000	20,000	20,000	
11101390A1000000	Supplies TECP Outreach	739	-	-	-	-	-	-	
11101390A1000000	Tech Instructional Books	664,211	496	1,847	1,847	1,847	1,847	1,847	
11102215A1000000	<i>Improvement of Instructional Services Career and Technical Education Programs</i>	91,193	92,593	89,743	89,743	92,743	92,743	89,743	
11102215A1000000	Salary - Director Vocational	8,503	-	-	-	-	-	-	
11102215A1000000	Salary - Option 3 Supervisors	37,116	31,909	22,655	22,655	31,560	31,560	43,738	
11102215A1000000	Salary - Vocational Clerical	-	-	-	-	-	-	-	
11102219A1000000	<i>Improvement of Instructional Services Other Programs</i>	57,146	61,774	58,868	58,868	62,368	62,368	67,162	
11102219A1000000	Salary - Admin for STEPS-HS	-	-	-	-	-	-	-	
11102220A1000000	<i>Instruction and Curriculum Development Services</i>	143,567	147,630	141,643	141,643	148,843	148,843	142,131	
11102220A1000000	Instructional Specialists	61,361	850	-	-	-	-	-	
11102220A1000000	Salaries/Supplements Vocational Progr	63,2013	-	1,000	1,000	1,000	1,000	1,000	
11102220A1000000	Purchased Services Vocational	65,3051	-	110	110	110	110	110	
11102220A1000000	Communication-Postage	65,8211	55	1,800	1,800	1,800	1,800	1,800	
11102220A1000000	Travel Vocational	65,8213	821	1,800	1,800	1,800	1,800	1,800	
11102220A1000000	Travel Administrative Staff Vocational	66,1001	1,633	1,500	1,500	1,500	1,500	1,500	
11102220A1000000	Supplies Vocational	66,1101	845	5,352	5,352	5,352	5,352	5,352	
11102220A1000000	Supplies Office Vocational	66,1501	809	2,500	2,500	2,500	2,500	2,500	
11102220A1000000	Tech Supplies Vocational	-	-	1,000	1,000	1,000	1,000	1,000	
11102235A1000000	<i>Instructional Staff Training Services</i>	61,5011	-	750	750	750	750	750	
11102235A1000000	Stipends Vocational	63,2011	5,850	3,400	3,400	3,400	3,400	3,400	
11102235A1000000	P/S Educational Services	63,2015	-	2,880	2,880	2,880	2,880	2,880	
11102235A1000000	Contracted Services	65,8211	-	-	-	-	-	-	
11102410AH000000	<i>School Administrative Services</i>	61,1121	-	-	-	-	81,282	81,282	
11102410AH000000	Salary - Principals	61,1123	-	-	-	-	81,279	81,279	
11102620A1000000	<i>Operation and Maintenance</i>	66,1001	1,148	1,090	1,090	1,090	1,090	1,090	
11102620A1000000	Supplies Business Machine Repairs	66,1501	284	400	400	400	400	400	
11102620A1000000	Tech Supplies Business Machine Repair	-	-	-	-	-	-	-	
11102690A1000000	<i>Other Operation and Maintenance of Plant Services</i>	61,1925	47,120	47,748	47,748	49,848	49,848	48,584	
	Salary - Craftsmen/Technical		48,927						

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL BUDGET							
11102690A1000000	Salary- Part Time Technical	-	12,509	-	-	-	-	4,610	-	4,610	-	-	-	-	
11103300A1000000	Community Service Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	
	4-H Program	27,405	27,405	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	27,500	
	Building Improvement	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Construction Services	-	332,916	-	155,002	-	627,762	-	627,762	-	627,762	-	627,762	-	
11104600A1000000	Total Vocational Education	\$ 1,472,035	\$ 1,706,787	\$ 1,368,198	\$ 1,545,700	\$ 2,365,818	\$ 2,365,818	\$ 2,365,818	\$ 2,365,818	\$ 2,365,818	\$ 2,365,818	\$ 2,365,818	\$ 2,365,818	\$ 1,616,138	
AI															
	Early Childhood														
	<i>Pre-K Programs</i>														
11101530EC000000	Travel Teachers	658211	-	1,935	106,000	-	107,731	-	107,731	-	107,731	-	107,731	97,000	
11101530EC000000	Supplies	661001	19,867	50,255	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	25,000	
11101530EC000000	Tech Supplies	661501	29,937	23,851	-	-	-	-	-	-	-	-	-	-	
	<i>Other Special Programs</i>														
11102214EC000000	Clerical	611411	-	695	-	-	-	-	-	-	-	-	-	-	
11102214EC000000	Supplements	615011	-	24,596	-	-	-	-	-	-	-	-	-	-	
11102214EC000000	Web Based Subscriptions	653024	-	20,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	8,000	
11102214EC000000	Advertising	654011	-	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	2,000	
11102214EC000000	Printing	655011	80	900	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
11102214EC000000	Travel Early Childhood Admin	658211	5,397	1,000	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	
11102214EC000000	P/S Temps	659012	6,590	4,962	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	
11102214EC000000	Supplies Admin	661001	-	235	-	-	-	-	-	-	-	-	-	-	
11102214EC000000	Misc Fees	681011	-	150	-	-	-	-	-	-	-	-	-	-	
	<i>Other Special Programs Instr Staff</i>														
11102234EC000000	Training Stipends	615011	-	5,700	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	10,000	
11102234EC000000	C/S Training	632013	7,771	6,353	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	8,000	
11102234EC000000	Supplies Training	661001	-	605	-	-	-	-	-	-	-	-	-	-	
	<i>Plant Operations</i>														
11102620EC000000	Rental of Facilities	644113	1,250	1,040	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	
EC	Total Early Childhood	\$ 67,635	\$ 142,277	\$ 161,200	\$ 162,931	\$ 162,931	\$ 162,931	\$ 162,931	\$ 162,931	\$ 162,931	\$ 162,931	\$ 162,931	\$ 162,931	\$ 162,500	
	Special Education														
	<i>Special Education Programs - Special Needs</i>														
11101211AK000000	Tuition to Other Parishes	632011	-	7,688	-	-	-	-	-	-	-	-	-	-	
11101210AK000000	Repair & Maintenance of Equipment	647011	14,090	-	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595		
11101210AK000000	Tuition Paid to Non LEA	656500	-	-	-	-	-	-	-	-	-	-	-		
11101210AK000000	Travel Teachers/Therapists	658211	57,553	47,529	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000		
11101210AK000000	Supplies Special Ed	661001	1,508	4,236	1,483	1,483	1,483	1,483	1,483	1,483	1,483	1,483	1,483		
11101210AK000000	Supplies Sp Ed Elem Donation Funding	661012	-	-	-	-	-	-	-	-	-	-	-		
11101210AK000000	Supplies Instructional	661021	-	3,368	6,355	6,355	6,355	6,355	6,355	6,355	6,355	6,355	6,355		
11101210AK000000	Tech Supplies Instructional	661501	-	3,661	13,780	13,780	13,780	13,780	13,780	13,780	13,780	13,780	13,780		
11101211AK000000	Salary Special Ed SC/Resource/Combo	611211	13,571,431	14,204,028	13,268,901	13,268,901	13,268,901	16,088,231	16,088,231	16,088,231	16,088,231	16,088,231	15,280,635		
11101211AK000000	Salary Special Ed Homebound	611238	25,552	43,754	77,261	77,261	77,261	46,861	46,861	46,861	46,861	46,861	44,061		
11101211AK000000	Salary - Special Ed Teacher Aides	611511	4,940,604	5,185,107	4,697,794	4,697,794	4,697,794	5,468,038	5,468,038	5,468,038	5,468,038	5,468,038	4,849,814		
11101211AK000000	Special Ed Extended Day Staff	611517	-	9,988	-	-	-	21,365	21,365	21,365	21,365	21,365	21,365		

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET	
11101212AK000000	Salary -SpEd Classroom Support/Inclucis	3,402,790	3,618,481	3,353,827	3,353,827	3,396,451	3,396,451	3,193,798	
11101212AK000000	Salary -Aides Special Ed Inclusion	17,418	18,553	16,690	16,690	-	-	-	
11101214AK000000	Salary-APE Teachers	627,200	675,814	638,536	638,536	636,350	636,350	559,683	
11101215AK000000	Salary Sp Ed Work Study	407,733	350,762	318,166	318,166	377,643	377,643	416,887	
11101216AK000000	Salary-Special Ed Preschool	3,053,742	2,947,515	3,008,446	3,008,446	2,615,401	2,615,401	2,425,303	
11101216AK000000	Aides-Sp Ed Preschool	890,409	859,072	796,523	796,523	858,513	858,513	784,544	
11102145AK000000	<i>Pupil Support Services - Social Work</i>	-	-	-	-	19,348	19,348	18,480	
11102145AK000000	Salary - Program Facilitator	-	-	-	-	33,502	33,502	19,468	
11102145AK000000	Salary - Behavior Facilitator	-	-	-	-	-	-	-	
11102146AK000000	Salary - Social Workers	2,574	-	-	-	-	-	-	
11102152AK000000	<i>Pupil Support Services - Speech Pathology and Audiology</i>	-	8,240	-	-	-	-	-	
11102152AK000000	Salary - Speech Therapists	-	8,240	8,299	8,299	-	-	-	
11102153AK000000	Salary - Audiologists	13,876	-	8,299	8,299	-	-	-	
11102154AK000000	Salary - Sign Language Interpr	235,953	181,154	223,873	223,873	379,278	379,278	403,040	
11102161AK000000	<i>Occupational Therapy and Related Service</i>	-	-	-	-	-	-	-	
11102161AK000000	C/S-Occupational Therapist	-	-	-	-	-	-	210,000	
11102166AK000000	C/S-Physical Therapist	-	-	-	-	-	-	140,000	
11102169AK000000	Orientation and Mobility Specialist	21,465	19,167	15,078	15,078	16,129	16,129	14,958	
11102212AK000000	<i>Improvement of Instructional Services - Special Needs</i>	90,998	92,398	89,548	89,548	92,548	92,548	95,600	
11102212AK000000	Salary - Administrative Director Special E	6,052	6,052	6,052	6,052	-	-	-	
11102212AK000000	Salary - Director Special Education	611,117	167,999	163,188	163,188	169,188	169,188	164,088	
11102212AK000000	Salary - Supervisors Special Education	156,880	178,133	173,494	173,494	163,864	163,864	155,079	
11102212AK000000	Salary - Special Education Clerical	658,211	8,866	10,000	10,000	10,000	10,000	75,000	
11102212AK000000	Travel - Special Education	658,213	8,866	10,000	10,000	10,000	10,000	20,000	
11102219AK000000	Travel - Supervisors and Director	681011	20	-	-	-	-	-	
11102220AK000000	<i>Instruction and Curriculum Development Svcs</i>	611944	-	-	-	37,518	37,518	-	
11102220AK000000	Salary Content Leader	661001	-	-	-	-	-	-	
11102220AK000000	Supplies Special Education	972	-	-	-	-	-	-	
11102232AK000000	<i>Professional Development</i>	611342	-	-	-	-	-	-	
11102232AK000000	Instructional Specialists	615011	-	-	-	-	-	-	
11102232AK000000	Stipends	1,351	-	-	-	-	-	-	
11102232AK000000	Other	700	-	-	-	-	-	-	
11102290AK000000	Communication - Postage Special Educ	744	829	2,500	2,500	2,500	2,500	2,500	
11102290AK000000	Supplies Office Special Education	661001	3,160	7,805	7,805	7,805	7,805	7,805	
11102290AK000000	<i>Special Needs Transportation</i>	651311	-	-	-	-	-	-	
11102290AK000000	Payment in Lieu of Transportation	544	-	10,000	10,000	10,000	10,000	5,000	
AK	Total Special Education	\$ 27,716,264	\$ 28,645,575	\$ 26,965,194	\$ 26,966,994	\$ 30,531,546	\$ 30,881,546	\$ 28,886,756	

Advanced Studies - Gifted/Talented/Advanced Placement									
<i>Gifted and Talented Programs</i>									
Account	Description	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET
11101220AL000000	Salary - Teachers Gifted	611211	2,564,427	2,646,948	2,445,771	2,445,771	2,938,688	2,938,688	2,748,107
11101220AL000000	Purch Technical Services	634011	390	-	-	-	-	-	-
11101220AL000000	Communication Online Subscriptions	653024	403	248	5,000	5,000	5,000	5,000	15,000
	<i>Detail of Expenditures by Department</i>								

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET
11101220AL000000	Travel Gifted Teachers	658212	19,736	611342	59,454	58,448	58,448	61,448	61,448	58,670	58,670	58,670	58,670	20,000	20,000
11101220AL000000	Supplies Gifted Educational Materials	661021	37,877	632013	2,980	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	45,739	45,739
11101220AL000000	Tech Educational Materials & Supplies C	661521	79,590	632015	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	91,000	91,000
11101220AL000000	Textbooks Gifted	664215	9,431	658211	475	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	10,000	10,000
11101220AL000000	Periodicals/Newspapers Gifted	664411	293	658212	-	701	701	20,000	20,000	20,000	20,000	20,000	20,000	500	500
11101220AL000000	Dues and Fees	681011	-	661001	4,438	10,084	10,084	4,000	4,000	4,000	4,000	4,000	4,000	1,000	1,000
11101221AL000000	Salary - Teachers Talented	611211	108,161	661001	1,470	835	835	103,378	103,378	103,378	103,378	103,378	61,198	61,198	
11101221AL000000	Purchased Services Talented	632014	-	661021	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	4,000	4,000
11101221AL000000	Teacher Travel Talented	658212	2,766	661021	-	-	-	4,000	4,000	4,000	4,000	4,000	4,000	19,842	19,842
11101221AL000000	Supplies Talented Educational Materials	661021	19,990	661021	1,657	2,423	2,423	19,842	19,842	26,000	26,000	26,000	26,000	26,000	26,000
11101221AL000000	Tech Educational Materials & Supplies T	661521	10,149	661021	736	707	707	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
11101222AL000000	Periodicals/Newspapers Talented	664411	883	659011	700	650	650	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
11101222AL000000	Communication Online Subscriptions	653024	-	661021	5,064	3,746	3,746	9,040	9,040	9,040	9,040	9,040	9,040	9,040	9,040
11101222AL000000	Supplies A/P Educational Materials	661021	5,064	661521	6,054	7,569	7,569	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000
11101222AL000000	Tech Educational Materials & Supplies A	661521	52,950	664215	21,989	18,112	18,112	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000
11101222AL000000	AP Texts	664215	21,989												
	<i>Improvement of Instructional Svcs - Gifted and Talented Programs</i>														
11102213AL000000	Salary - Supervisor Gifted/Talented/Adv F	611117	75,304	611411	61,276	77,604	77,604	75,654	75,654	78,654	78,654	78,654	78,654	76,543	76,543
11102213AL000000	Salary - Gifted/T/A Clerical	614111	56,427	614117	56,427	60,260	60,260	50,540	50,540	50,872	50,872	50,872	50,872	8,700	8,700
11102213AL000000	Clerical Supplements	614117	-	614117	-	-	-	540	540	540	540	540	540	540	540
11102213AL000000	Repair & Upkeep of Equipment	614117	49	614117	49	100	100	12,700	12,700	12,700	12,700	12,700	12,700	2,000	2,000
11102213AL000000	Rental of Copier/Equipment	644212	8,837	644212	8,837	9,016	9,016	2,000	2,000	2,000	2,000	2,000	2,000	6,000	6,000
11102213AL000000	Communication -Admin Postage	653051	1,657	653051	1,657	2,423	2,423	10,000	10,000	10,000	10,000	10,000	10,000	1,000	1,000
11102213AL000000	Travel Gifted/T/A	658211	736	658211	736	707	707	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
11102213AL000000	Other Purch Svcs Gifted	659011	700	659011	700	650	650	1,000	1,000	1,000	1,000	1,000	1,000	10,000	10,000
11102213AL000000	Supplies Office Gifted	661001	3,703	661001	3,703	4,203	4,203	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
11102213AL000000	Tech Supplies Gifted	661521	6,054	661521	6,054	7,569	7,569	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
11102213AL000000	Dues and Fees	681011	325	681011	325	-	-	-	-	-	-	-	-	-	-
	<i>Instruction & Curriculum Development Svcs</i>														
11102220AL000000	Specialist Gifted/Talented	611342	59,454	611342	59,454	61,276	61,276	58,448	58,448	61,448	61,448	61,448	61,448	58,670	58,670
11102220AL000000	Purchased Services	632013	-	632013	-	2,980	2,980	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000
11102220AL000000	Purchased Services Talented	632012	400	632012	400	-	-	-	-	-	-	-	-	-	-
11102220AL000000	Purchased Services Advanced Placement	632015	-	632015	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
11102220AL000000	Travel - Supervisor/T teachers Gifted	658211	475	658211	475	3,147	3,147	16,100	16,100	16,100	16,100	16,100	16,100	10,100	10,100
11102220AL000000	Travel Talented	658212	-	658212	-	701	701	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800
11102220AL000000	Travel Supervisors AP	658213	4,438	658213	4,438	10,084	10,084	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000
11102220AL000000	Supplies Office Gifted	661001	1,470	661001	1,470	835	835	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
	<i>Instructional Staff Training Svcs - G/T Programs</i>														
11102233AL000000	Salaries/Stipends Gifted Programs	615011	21,615	615011	21,615	23,056	23,056	23,500	23,500	23,500	23,500	23,500	23,500	23,500	23,500
11102233AL000000	Salaries/Stipends Talented	615012	4,230	615012	4,230	1,305	1,305	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
11102233AL000000	Salaries/Stipends Advanced Placement	615013	5,590	615013	5,590	4,031	4,031	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600
AL	Total Advanced Studies - Gift/Talented		\$ 3,185,563		\$ 3,263,133		\$ 3,163,772		\$ 3,163,772		\$ 3,722,361		\$ 3,722,361		\$ 3,466,451

Alternative Programs

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2019-2020		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET				
11101110AP000000	<i>Instructional</i> Reg Instr Elem Tchr Salaries	75,810	\$	52,211	\$	49,261	\$	49,261	\$	14,875	\$	14,875	\$	49,461
11101110AP000000	Reg Instr Homebound Tchr Salaries	126,878		136,612		136,035		136,035		206,127		206,127		156,715
11101130AP000000	Reg Instr Secondary Homebound Sal	219,494		200,399		186,412		186,412		160,100		160,100		88,456
11101100AP000000	Subscriptions	5,400		5,400		-		-		-		-		-
11101100AP000000	Reg Instr Homebound supplies	-		1,806		-		-		-		-		-
11101100APRTT000	RTI Instr Tech Supplies	21,685		40,306		45,000		45,266		44,466		44,466		45,000
	<i>Special Education</i>													
11101211AP000000	Sp Ed Positive Conn Teacher Salaries	172,395		189,517		185,783		185,783		151,622		151,622		141,522
11101211AP000000	Sp Ed Homebound Teacher Salaries	188,892		173,133		162,583		162,583		68,615		68,615		-
11101211AP000000	Sp Ed Positive Aide Salaries	35,658		37,748		34,211		34,211		24,426		24,426		33,939
11101210AP000000	Travel Teachers/ Homebound	40,517		39,323		55,000		55,000		55,000		55,000		55,000
11101210AP000000	Homebound supplies	237		1,962		2,000		2,000		2,000		2,000		2,000
	<i>Alt Programs</i>													
11101480AP000000	Alt Program Salaries	288,524		269,259		231,194		231,194		288,162		288,162		258,532
11101480AP000000	Alt Program Aides	41,938		41,835		38,404		38,404		66,364		66,364		38,979
11101480AP000000	Copier Rental	1,345		-		-		-		-		-		-
11101480AP000000	Travel Alt Programs	-		389		-		-		-		-		-
11101480AP000000	Pos Connections Instructional Supplies	1,959		693		1,000		1,000		1,000		1,000		1,000
11101480AP000000	Alt Prog Supplies	-		420		-		-		-		-		-
	<i>Other Programs</i>													
11101490AP000000	P/S Educational Services	-		92		-		-		-		-		-
11101490AP000000	Supplies RISE	-		-		3,009		3,009		3,009		3,009		3,009
	<i>Pupil Support - Other Services</i>													
11102113AP000000	Purchased Services Consultants	-		-		130,000		130,000		130,000		130,000		-
11102122AP000000	Counselor	61,352		76,178		72,856		72,856		76,657		76,657		68,084
11102122AP000000	Counselor Travel	65,821		3,842		-		-		-		-		-
11102129AP000000	Supplies	66,100		174		-		-		-		-		-
	<i>Pupil Support - Diagnostic Services</i>													
11102145APRTT000	Tech Facilitator	12,650		12,457		-		-		-		-		-
11102145APRTT000	Behavior Facilitator	61,329		61,209		58,670		58,670		62,470		62,470		58,892
11102145APRTT000	Purchased Services Maintenance/Repair	64,301		-		500		500		500		500		500
11102145APRTT000	Copier Rental	64,422		3,202		5,800		5,800		6,600		6,600		6,600
11102145APRTT000	Purchased Services-Technology-RTI	65,302		-		2,000		2,000		2,000		2,000		2,000
11102145APRTT000	Travel RTI	65,821		-		9,800		9,800		9,800		9,800		9,800
11102145APRTT000	PS Temp Help	65,902		8,330		8,748		8,748		9,800		9,800		9,800
11102145APRTT000	RTI Instructional Supplies	66,102		19,524		24,000		24,000		24,000		24,000		24,000
11102145APRTT000	Admin Office Supplies RTI	66,101		11,960		10,000		10,000		10,000		10,000		10,000
11102145APRTT000	Admin Technology Office Supplies RTI	66,150		7,816		7,000		7,000		7,000		7,000		7,000
11102145APRTT000	Periodicals/Newspapers	66,441		3,969		3,440		3,000		3,000		3,000		3,000
11102145APRTT000	Dues and Fees	68,101		79		100		100		100		100		100
11102239APRTT000	PD Services RTI	63,205		182		200		200		200		200		200
11102239APRTT000	Inservice Supplies	66,102		-		3,655		3,655		3,655		3,655		3,655
	<i>Instructional Staff</i>													
		-		29		300		300		300		300		300

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	PROPOSED BUDGET REVISION #3	ORIGINAL BUDGET	PROPOSED BUDGET			
11102219AP10000	Specialist	611314	2,063	-	-	-	-	-	-	-	-	-	-	-	-
11102214AP10000	Repair & Maintenance of Equipment	642011	17,176	17,604	-	-	-	-	-	-	-	-	-	-	-
11102214AP10000	Postage Administrative	653051	74	902	-	-	-	-	-	-	-	-	-	-	-
11102214AP00000	Travel Alternative Programs	658211	-	-	-	-	-	-	-	-	-	-	-	-	6,000
11102214AP00000	Supplies	661001	-	187	-	-	-	-	-	-	-	-	-	-	-
11102214AP00000	Supplies Admin	661001	23,772	31,334	1,200	1,200	1,200	1,231	1,231	1,200	1,231	1,231	1,200	1,200	
11102214AP00000	Tech Supplies Admin	661501	86,547	67,193	119,887	119,887	119,887	119,887	119,887	119,887	119,887	119,887	119,887	119,887	119,887
11102214AP00000	Travel Positive Connections Admin	658212	-	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
11102220AP00000	Program Facilitator	611327	80,687	82,331	79,725	79,725	79,725	82,725	82,725	82,725	82,725	82,725	82,725	74,969	74,969
11102220AP00000	Instructional Coordinator-Reading	611343	-	-	-	-	-	22,042	22,042	-	22,042	22,042	22,042	21,306	21,306
11102220AP00000	Supplemental Pay All Programs Curr	611931	45,761	24,541	-	-	-	-	-	-	-	-	-	-	-
11102220AP00000	Maintenance	643011	774	-	-	-	-	-	-	-	-	-	-	-	-
11102220AP00000	Copier Rental	644212	464	77	-	-	-	-	-	-	-	-	-	-	55,000
11102220AP00000	Postage	653051	-	-	-	-	-	-	-	-	-	-	-	-	-
11102220AP00000	Travel	658211	-	8,639	-	-	-	-	-	-	-	-	-	-	-
11102220AP00000	Postage Positive Connections	653051	9,878	-	-	-	-	-	-	-	-	-	-	-	-
11102220AP00000	Office Supplies Positive Connections	661001	567	-	-	-	-	-	-	-	-	-	-	-	-
11102220AP00000	Tech Supplies Positive Connections	661001	1,450	17	3,000	3,000	3,000	3,500	3,500	3,000	3,500	3,500	3,500	3,500	
11102220AP00000	Training Regular Ed	661501	300	-	-	-	-	-	-	-	-	-	-	-	-
11102231AP000000	Training Reg Ed Travel	658211	-	120	-	-	-	-	-	-	-	-	-	-	-
11102232AP000000	Training Special Ed	658211	-	-	-	-	-	-	-	-	-	-	-	-	-
11102232AP000000	Training Special Ed Travel	658211	-	1,121	-	-	-	-	-	-	-	-	-	-	-
11102234AP000000	Training Other Special Programs	658211	2,478	-	-	-	-	-	-	-	-	-	-	-	-
11102239AP000000	Travel Staff Training	661025	-	-	-	-	-	-	-	-	-	-	-	-	-
11102239AP000000	Training Other Educational Programs	661025	170	-	-	-	-	-	-	-	-	-	-	-	-
11102400AP000000	Supplies Other	689711	-	-	-	-	-	-	-	-	-	-	-	-	-
11102400AP000000	School Admin	689711	7,000	10,000	-	-	-	-	-	-	-	-	-	-	10,000
11102400AP000000	Other Miscellaneous	658211	1,834	4,730	-	-	-	-	-	-	-	-	-	-	-
11102400AP000000	School Admin Travel	661199	-	2,828	-	-	-	-	-	-	-	-	-	-	-
11102420AP000000	Supplies ADA Compliance	611123	-	-	-	-	-	-	-	-	-	-	-	-	-
11102490AP000000	Assistant Principal-Alt. School	611125	70,063	141,818	135,107	135,107	135,107	69,292	69,292	69,292	69,292	69,292	66,330	66,330	
11102490AP000000	Dean of Discipline	611125	60,120	-	-	-	-	-	-	-	-	-	-	-	-
11102490AP000000	Other Supervisory Salary	611943	21,899	-	-	-	-	-	-	-	-	-	-	-	-
AP	Total Alternative Programs		\$ 1,784,934	\$ 1,782,624	\$ 1,799,692	\$ 1,799,958	\$ 1,723,725	\$ 1,593,725	\$ 1,428,936						
	Pupil Appraisal														
	<i>Social Work Svcs</i>														
11102113AR000000	Salary - Social Workers	611323	\$ 778,602	\$ 815,906	\$ 812,155	\$ 812,155	\$ 882,390	\$ 882,390	\$ 882,390	\$ 882,390	\$ 882,390	\$ 882,390	\$ 882,390	\$ 772,945	\$ 772,945
11102113AR000000	Salary-SI Social Workers	611333	83,974	97,106	93,492	93,492	97,991	97,991	97,991	97,991	97,991	97,991	97,991	87,372	87,372
11102113AR000000	Social Workers Travel	658211	12,029	13,863	-	-	-	-	-	-	-	-	-	-	-
	<i>Guidance</i>														
11102122AR000000	Counselor	611352	-	53,973	51,345	51,345	54,345	54,345	54,345	54,345	54,345	54,345	54,345	51,567	51,567
	<i>Educational Assessments -Special Needs</i>														
11102140AR000000	Salary-504 Screening Specialists	611348	-	-	234,905	234,905	234,905	250,005	250,005	250,005	250,005	250,005	250,005	189,444	189,444

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	REVISION #2	REVISION #3	ORIGINAL PROPOSED BUDGET
11102141AR000000	Salary - Psych Svcs Supervisor	78,893	81,193	79,267	79,267	82,267	82,267	80,191	
11102141AR000000	Salary - Clerical Psych Svcs	39,041	29,762	28,215	28,215	30,315	30,315	28,679	
11102142AR000000	Salary - Psychologist	797,116	772,727	748,767	748,767	726,628	726,628	671,004	
11102142AR000000	Salary - Psych Testing Svcs	7,154	-	-	-	-	-	-	
11102142AR000000	Salary - Social Worker/Advocate	140,849	183,046	175,563	175,563	161,399	161,399	129,590	
11102145AR000000	Salary - Educational Diagnosticians	541,893	446,729	417,695	417,695	334,054	334,054	288,160	
11102145AR000000	Cerical Social Work Svcs Sp Needs	53,060	57,001	53,887	53,887	58,087	58,087	54,291	
11102145AR000000	Consultants Ed Diagnost Svcs	900	600	7,303	7,303	7,303	7,303	7,303	
11102145AR000000	Repair & Maintenance of Equipment Ed I	3,050	438	1,000	1,000	1,000	1,000	1,000	
11102145AR000000	Copier Rental	592	4,541	7,100	7,100	7,100	7,100	11,000	
11102145AR000000	Communications - Online Subscriptions	245	8,896	4,000	4,000	4,000	4,000	4,500	
11102145AR000000	Communication - Postage	6,771	6,511	6,400	6,400	6,400	6,400	6,400	
11102145AR000000	Travel Teachers	50,663	42,380	76,900	76,900	76,900	76,900	76,900	
11102145AR000000	Travel Pupil Appraisal	226	74	3,000	3,000	3,000	3,000	3,000	
11102145AR000000	Supplies & Materials	57,893	38,419	56,000	63,147	63,147	63,147	63,148	
11102145AR000000	Tech Materials & Supplies	45,987	43,799	50,000	50,000	50,000	50,000	50,000	
11102145AR000000	Equipment	-	-	10,000	10,000	10,000	10,000	10,000	
11102145AR000000	Dues and Fees Misc	17	17	17	17	17	17	17	
11102146AR000000	Social Work Svcs Sp Needs	128,657	120,822	115,522	115,522	55,373	55,373	-	
11102146AR000000	Social Work Svcs	13,715	-	-	-	-	-	-	
11102152AR000000	Speech Pathology & Audiology - Special Needs	228,680	273,443	262,081	262,081	280,297	280,297	259,207	
AR	Speech Pathology & Audiology - Special Needs	120,104	128,011	-	-	-	-	122,444	
AR	Audiologists	3,425,323	3,466,724	3,294,613	3,301,760	3,242,018	3,242,018	2,968,162	
AR	Total Pupil Appraisal								

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

11101211AS000000	Salary - Speech Aides	57,640	61,260	55,856	55,856	62,156	62,156	56,536
11102152AS000000	Salary - Speech Therapists	2,551,174	2,907,151	2,810,675	2,810,675	2,840,118	2,840,118	2,570,797
11102152AS000000	Salary - Speech Therapy Instr. Coord.	70,441	72,085	69,479	69,479	72,479	72,479	64,723
11102152AS000000	Salary - Speech Therapy Clerical	45,487	30,822	25,214	25,214	27,314	27,314	25,619
11102152AS000000	Contract Svcs Therapists	219,951	70,280	250,000	250,000	250,000	250,000	750,000
11102152AS000000	Instructional Consultants	-	-	1,000	1,000	1,000	1,000	1,000
11102152AS000000	Equipment Rental Copier	3,085	9,319	3,000	3,000	3,000	3,000	3,000
11102152AS000000	Communication - Postage Speech	41	50	300	300	300	300	300
11102152AS000000	Travel - Therapist/Aides/Consultants	40,640	42,141	45,500	45,500	45,500	45,500	45,500
11102152AS000000	Travel Speech Therapy	1,973	1,613	2,500	2,500	2,500	2,500	2,500
11102152AS000000	Supplies & Materials	1,053	5,604	5,000	5,000	5,000	5,000	5,000
11102152AS000000	Tech Supplies Speech	5,760	27,915	25,000	25,000	25,000	25,000	25,000
11102153AS000000	Audiology Services	65,318	67,344	64,356	64,356	67,356	67,356	59,599
11102153AS000000	Audiology Instr. Coord.	61,343	67,344	123,690	123,690	114,063	114,063	122,444
11102153AS000000	Audiologists	61,343	67,344	123,690	123,690	114,063	114,063	122,444

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	APPROVED BUDGET REVISION #1	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	PROPOSED BUDGET REVISION #3	ORIGINAL BUDGET
11102153AS000000	Supplies & Materials		656											
	<i>Interpretive Services</i>													
111021544AS000000	Salary - interpreters													
111021544AS000000	Purchased Services Speech Interpreters		39,488		562,653		220,000		220,000				11,500	
111021544AS000000	Travel													
AS	Total Speech/Lang Therapy		3,102,707		3,858,267		3,701,570		3,701,570				3,747,286	
														4,332,286
														3,732,018

Child Welfare and Attendance

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	APPROVED BUDGET REVISION #1	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	PROPOSED BUDGET REVISION #3	ORIGINAL BUDGET
	<i>Attendance and Social Work Svcs</i>													
11102110AT000000	Salary - Clerical		193,051		215,945		184,767		184,767				232,802	
11102110AT000000	C/S Counseling		53,515		77,845		159,000		159,000				159,000	
11102110AT000000	Repair & Upkeep of Equipment		113		349									2,800
11102110AT000000	Copier Rental		7,306											
11102110AT000000	Copier Rental				7,467		7,000		7,000				7,000	
11102110AT000000	Communications-Postage				3,042									
11102110AT000000	Ads		2,100		3,000									
11102110AT000000	Printing		3,982		4,413		8,080		8,080				8,080	
11102110AT000000	Travel		13,401		7,476		27,309		27,309				27,309	
11102110AT000000	Supplies Office		13,805		10,887		30,800		30,800				27,744	
11102110AT000000	Tech Supplies		13,414		15,414		28,500		28,500				28,500	
11102110AT000000	Books				144									
11102110AT000000	Periodical		144											
11102110AT000000	Dues and Fees		900		900									
11102111AT000000	Salary - Director		91,193		92,593		89,743		89,743				92,743	
11102111AT000000	Salary - Supervisors		327,214		328,629		318,896		318,896				333,296	
	<i>W/hs- Drivers</i>													
11102530AT000000	Drivers		29,831		30,684		29,051		29,051				33,953	
AT	Total Child Welfare & Attendance		753,011		798,394		883,146		883,146				950,427	
														945,373

Nursing

Health Services All Students

11102131AU000000	Salary - Supervisors		61,929		63,717		61,256		61,256				70,256	
11102134AU000000	Salary - RN (nurses)		1,156,100		1,247,813		1,264,541		1,264,541				1,390,702	
11102134AU000000	Salary LPN		387,962		430,663		386,355		386,355				456,700	
11102130AU000000	Salary - Clerical		24,588		26,247		24,819		24,819				17,156	
11102130AU000000	P/S Other Medical Svcs						200		200				200	
11102130AU000000	Repair of Equipment		200				3,650		3,650				3,650	
11102130AU000000	P/S Disposal Svcs						1,100		1,100				1,100	
11102130AU000000	Copy Machine Rental		644,212				2,500		3,025				3,025	
11102130AU000000	Communications-Postage				2,417									
11102130AU000000	Travel		653,051		23									
11102130AU000000	Supplies Office		661,001		15,057		30,155		30,155				23,955	
11102130AU000000	Supplies Health		661,047		4,403		10,200		10,200				5,050	
11102130AU000000	Tech Supplies Health		661,503		28,910		34,261		33,736				13,436	

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, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET	
11102130AU000000	Tech Supplies Computers	9,183	-	3,794	-	12,100	12,100	43,600	43,600	43,600	43,600	13,505	
11102130AU000000	Membership Dues and Fees	-	-	-	-	3,800	3,800	3,950	3,950	3,950	3,950	4,200	
AU	Total Nursing	1,690,772	1,816,178	1,834,937	1,834,937	2,032,780	2,032,780	2,032,780	2,032,780	2,032,780	2,032,780	1,991,549	
	Testing												
	<i>Regular Instruction Programs</i>												
11101100AV000000	ITBS/ITED & other tests	150,781	-	-	8,300	8,300	8,300	8,300	8,300	8,300	8,300	20,000	
11101100AV000000	ACT/SAT/PLAN-ACT Linkage reports	26,843	-	-	60,000	60,000	60,000	60,000	60,000	60,000	60,000	75,000	
11101100AV000000	Scantron	131,493	458,395	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	412,000	
11101100AV000000	Purch Services-Admin Consultants	4,577	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
11101100AV000000	Repair & Upkeep of Equipment	30,557	179	-	60,000	60,000	60,000	60,000	60,000	60,000	60,000	30,000	
11101100AV000000	Copier Rental	64,472	59,247	-	106,000	106,000	106,000	106,000	106,000	106,000	106,000	106,000	
11101100AV000000	Travel	495	1,745	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
11101100AV000000	Supplies	15,873	2,134	-	3,000	3,000	3,330	3,330	3,330	3,330	3,330	3,000	
11101100AV000000	Tech Supplies	75,178	29,477	-	60,000	60,000	60,000	60,000	60,000	60,000	60,000	60,000	
	<i>Improvement of Other Educational Programs</i>												
11102219AV000000	Salary - Clerical	79,194	66,131	139	28,866	28,866	28,866	28,866	28,866	28,866	28,866	28,866	
11102219AV000000	Communication-Postage	135	-	-	-	-	-	-	-	-	-	-	
11102220AV000000	Supervisor of Assessment	88,095	89,495	544	86,645	86,645	86,645	86,645	86,645	86,645	86,645	86,645	
11102220AV000000	Supplies Instructional Staff	470	-	-	-	-	-	-	-	-	-	-	
AV	Total Testing	668,163	707,486	820,811	821,141	892,814	892,814	892,814	892,814	892,814	892,814	829,511	
	Library//Media Services												
	<i>Library//Media Services</i>												
11102252AW000000	Salary - Library Clerical	44,050	47,664	44,346	44,346	48,546	48,546	48,546	48,546	48,546	48,546	45,048	
11102252AW000000	Salary - Textbook Warehouse	37,314	38,314	36,314	36,314	38,414	38,414	38,414	38,414	38,414	38,414	36,314	
11102252AW000000	P/S R/U Eq Copier Maint Agreement	2,675	683	-	-	-	-	-	-	-	-	-	
11102252AW000000	Rental of Copier	-	-	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	4,000	
11102252AW000000	Communication-Online Subscriptions	400,896	394,485	360,735	360,735	360,735	360,735	357,735	357,735	357,735	380,397		
11102252AW000000	Communication-Postage	-	1	-	-	-	-	-	-	-	-	-	
11102252AW000000	Travel Library	1,703	1,435	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	11,700	
11102252AW000000	Supplies Library Parish Allocation	33,667	28,876	43,600	43,600	33,600	33,600	31,600	31,600	31,600	43,000		
11102252AW000000	Supplies Library Alloc for Small Eq	10,073	6,013	60,489	60,489	30,489	30,489	27,489	27,489	27,489	30,000		
11102252AW000000	Supplies Library	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	
11102252AW000000	Supplies Library Admin Office	7,253	9,103	7,000	7,000	7,000	7,000	10,500	10,500	10,500	7,000		
11102252AW000000	Tech Supplies Library	96,605	119,271	24,500	24,500	82,000	82,000	89,500	89,500	89,500	82,000		
11102252AW000000	Books Library Books & Reference Books	351,626	354,671	352,853	352,853	352,853	352,853	355,853	355,853	355,853	345,000		
11102252AW000000	Books Library Nonallocation	909	23,337	-	-	-	-	3,000	3,000	3,000	10,000		
11102252AW000000	Books Periodicals & Newspapers	42,368	34,956	45,000	45,000	45,000	45,000	40,000	40,000	40,000	45,000		
11102252AW000000	Dues and Fees	734	647	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
	<i>Other Educational Media Services</i>												
11102259AW000000	Salary - Media Center Personnel	80,455	73,033	51,212	51,212	70,736	70,736	70,736	70,736	70,736	70,736	51,559	
11102259AW000000	Repairs Media Center	34,558	29,135	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	30,000	

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, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET		
11102259AW00000C	Rental of Copier	16,694	17,851	200	200	200	200	200	200	200	200	200	
11102259AW00000C	Travel - Media Center	-	-	80,000	80,000	-	79,780	-	76,580	-	50,220	-	
11102259AW00000C	Supplies - Media Center	20,638	24,301	-	-	-	-	-	-	-	-	-	
11102259AW00000C	Tech Supplies - Media Center	26,186	19,285	-	-	-	-	-	-	-	-	-	
11102259AW00000C	Equipment - Media Center	-	-	5,000	5,000	-	-	-	-	-	-	-	
11102259AW00000C	Plant Maintenance	-	-	-	-	-	-	-	-	-	-	-	
11102259AW00000C	Purchased Services	-	-	-	-	-	-	-	-	-	-	-	
AW	Total Library & Media Services	1,208,404	1,223,061	1,161,249	1,186,249	220	1,212,073	220	1,212,073	220	1,182,438	220	

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET		
11102540AX000000	Salary - Print Shop Personnel	83,300	123,583	500	500	500	500	500	500	500	500	500	
11102540AX000000	Repair & Upkeep of Equipment	4,627	3,858	295,000	295,000	-	295,000	-	295,000	-	295,000	-	
11102540AX000000	Lease of Print Shop Equipment	192,812	298,842	150	150	150	150	150	150	150	150	150	
11102540AX000000	Travel	-	-	240,000	240,000	-	240,000	-	240,000	-	240,000	-	
11102540AX000000	Supplies & Materials	202,375	179,410	4,000	4,000	-	4,000	-	4,000	-	4,000	-	
11102540AX000000	Tech Supplies Other	-	-	-	-	-	-	-	-	-	-	-	
11102540AX000000	Dues and Fees	68,101	16	-	-	-	-	-	-	-	-	-	
11102540AX000000	Equipment	67,300	-	8,000	8,000	-	8,000	-	8,000	-	10,000	-	
AX	Total Print Shop	483,131	605,709	614,550	614,550	8,000	614,550	8,000	695,571	8,000	618,104	8,000	

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET		
11102830BA000000	Salary - Clerical	260,714	270,244	10,000	10,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	
11102830BA000000	Bus Driver Referral Incentive	-	7,350	40,000	40,000	39,000	39,000	39,000	39,000	39,000	39,000	39,000	
11102830BA000000	Legal Services	56,561	64,170	13,500	13,500	20,000	20,000	18,500	18,500	18,500	18,500	18,500	
11102830BA000000	Medical Exams	7,862	5,609	2,000	2,000	1,440	1,440	1,440	1,440	1,440	1,440	1,440	
11102830BA000000	Drug Testing	14,594	13,656	4,500	4,500	8,000	8,000	8,000	8,000	8,000	8,000	8,000	
11102830BA000000	Finger Printing	63,931	2,967	-	-	-	-	-	-	-	-	-	
11102830BA000000	Repair & Upkeep of Equipment	-	-	8,000	8,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
11102830BA000000	Rental of Equipment	64,421	5,740	15,000	15,000	14,000	14,000	14,000	14,000	14,000	14,000	14,000	
11102830BA000000	Communications-Postage	65,305	3,399	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
11102830BA000000	Advertising	65,401	4,591	9,500	9,500	9,000	9,000	9,000	9,000	9,000	9,000	9,000	
11102830BA000000	Printing	65,501	1,365	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
11102830BA000000	Travel	65,821	6,188	9,000	9,000	8,500	8,500	8,500	8,500	8,500	8,500	8,500	
11102830BA000000	Temporary Help Contract Svcs	65,901	7,017	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
11102830BA000000	Supplies Office/Recruiting	66,100	7,017	9,500	9,500	9,000	9,000	9,000	9,000	9,000	9,000	9,000	
11102830BA000000	Technology Supplies	66,150	5,275	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	4,500	
11102830BA000000	Salary - Chief Operating Officer	61,115	3,324	100,529	100,529	100,529	100,529	100,529	100,529	100,529	100,529	100,529	
11102830BA000000	Salary - Placement & Supervisors	61,184	101,979	319,045	319,045	319,045	319,045	319,045	319,045	319,045	319,045	319,045	
BA	Total Personnel	810,040	841,470	815,788	815,788	820,788	820,788	820,788	883,824	883,824	843,655	843,655	

**Finance
Supervising Fiscal Services**

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED BUDGET	REVISION #3	PROPOSED BUDGET	ORIGINAL BUDGET	
11102511BB000000	Salary - Chief Financial Officer	106,328	107,728	104,878	104,878	104,878	104,878	107,878	107,878	107,878	107,878	104,878	104,878		
11102510BB000000	Salary - Secretary	32,466	33,547	31,466	31,466	31,466	31,466	33,566	33,566	33,566	33,566	31,466	31,466		
11102511BB000000	Communication-Postage	91	268	150	150	150	150	150	150	150	150	150	150		
11102511BB000000	Printing	-	135	-	-	-	-	-	-	-	-	-	-		
11102511BB000000	Travel	1,815	2,412	2,500	2,500	2,500	2,500	2,500	2,500	2,050	2,050	2,500	2,500		
11102511BB000000	Supplies Office	652	1,651	700	700	700	700	700	700	550	550	700	700		
11102511BB000000	Supplies Tech	26	308	300	300	300	300	300	300	300	300	300	300		
11102511BB000000	Dues & Fees	3,175	3,325	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500		
BB	Total Finance	144,553	149,374	143,494	143,494	143,494	143,494	148,594	148,594	148,594	148,594	143,494	143,494		
	Accounting/Purchasing														
	<i>Financial Accounting Services</i>														
11102515BC000000	Salary - Director	91,193	92,593	89,743	89,743	89,743	89,743	92,743	92,743	92,743	92,743	89,743	89,743		
11102515BC000000	Salary - Secretary & Clerical	45,380	42,324	32,509	32,509	32,509	32,509	35,131	35,131	35,131	35,131	33,034	33,034		
11102515BC000000	Salary - Accounting Staff	185,797	188,482	184,537	184,537	184,537	184,537	192,847	192,847	192,847	192,847	185,391	185,391		
11102515BC000000	Repair & Upkeep of Equipment	968	819	900	900	900	900	900	900	900	900	900	900		
11102515BC000000	Purchased Technical Services	-	167	-	-	-	-	-	-	-	-	-	-		
11102515BC000000	Banking Services	14,497	21,284	22,000	22,000	22,000	22,000	22,000	22,000	22,000	22,000	25,000	25,000		
11102515BC000000	Eq Rental Postage Meter	2,637	2,694	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750		
11102515BC000000	Communications-Postage	140	56	150	150	150	150	150	150	150	150	150	150		
11102515BC000000	Travel	-	-	100	100	100	100	100	100	100	100	1,000	1,000		
11102515BC000000	Supplies Office	3,167	2,424	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750	2,750		
11102515BC000000	Tech Supplies	231	456	400	400	400	400	400	400	400	400	400	400		
11102515BC000000	Misc/Dues	324	3,320	-	-	-	-	-	-	-	-	-	-		
	<i>Purchasing Services</i>														
11102520BC000000	Salary - Purchasing Clerical	53,638	56,244	52,615	52,615	52,615	52,615	56,815	56,815	56,815	56,815	52,997	52,997		
11102520BC000000	Salary - Buyers	56,600	58,964	57,097	57,097	57,097	57,097	59,197	59,197	59,197	59,197	58,095	58,095		
11102520BC000000	Purchased Technical Services	39,332	44,317	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000		
11102520BC000000	R/U Equipment	1,140	468	-	-	-	-	-	-	-	-	-	-		
11102520BC000000	Copier Rental	-	-	1,140	1,140	1,140	1,140	1,140	1,140	1,140	1,140	468	468		
11102520BC000000	Communications-Postage	480	453	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	600	600		
11102520BC000000	Communications-Subscriptions	120	120	-	-	-	-	-	-	-	-	120	120		
11102520BC000000	Travel	458	-	-	-	-	-	5,000	5,000	5,000	5,000	2,000	2,000		
11102520BC000000	Supplies	1,180	1,057	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	2,000	2,000		
11102520BC000000	Tech Supplies	744	1,431	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	8,000	8,000		
11102520BC000000	Dues	40	50	375	375	375	375	375	375	375	375	100	100		
BC	Total Accounting / Purchasing	498,066	517,703	516,066	516,066	516,066	516,066	536,298	536,298	536,298	536,298	510,498	510,498		
	<i>Accounts Payable</i>														
	<i>Disbursing Funds Services</i>														
11102513BD000000	Salary - Supervisor	68,163	69,990	67,567	67,567	67,567	67,567	70,567	70,567	70,567	70,567	67,994	67,994		
11102513BD000000	Salary - Clerical	107,245	98,042	90,649	90,649	90,649	90,649	99,049	99,049	99,049	99,049	92,087	92,087		
11102513BD000000	Purchased Tech Services	-	150	-	-	-	-	-	-	-	-	-	-		
11102513BD000000	Repair & Upkeep of Equipment	64,301	595	500	500	500	500	500	500	500	500	500	500		

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED BUDGET	REVISION #3	ORIGINAL BUDGET	PROPOSED BUDGET	ORIGINAL BUDGET	
11102513BD000000	Copier Rental	870	943	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	
11102513BD000000	Communications-Postage	5,353	5,220	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	
11102513BD000000	Travel	175	24	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
11102513BD000000	Supplies Office	5,149	1,637	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	
11102513BD000000	Tech Supplies	784	720	500	500	500	500	500	500	500	500	500	500	500	
BD	Total Accounts Payable	187,739	177,321	179,716	179,716	179,716	179,716	191,116	191,116	191,116	181,581				

Payroll

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED BUDGET	REVISION #3	ORIGINAL BUDGET	PROPOSED BUDGET	ORIGINAL BUDGET	
11102514BE000000	Payroll Services														
11102514BE000000	Salary - Supervisor	85,335	99,401	105,722	105,722	105,722	105,722	131,694	131,694	131,694	126,211	126,211	126,211	71,170	
11102514BE000000	Salary - Clerical	132,810	152,240	127,669	127,669	127,669	127,669	162,032	162,032	162,032	162,211	162,211	162,211	126,211	
11102514BE000000	Contracted Services	-	-	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
11102514BE000000	Repair & Upkeep of Equipment	255	-	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	1,200	
11102514BE000000	Copier Rental	1,209	1,146	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	1,320	750	
11102514BE000000	Communications-Postage	10,974	3,539	14,083	14,083	14,083	14,083	14,083	14,083	14,083	14,083	14,083	14,083	10,120	
11102514BE000000	Travel	193	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
11102514BE000000	Supplies Office	7,681	3,072	4,939	4,939	4,939	4,939	4,939	4,939	4,939	4,939	4,939	4,939	6,095	
11102514BE000000	Tech Supplies	-	308	-	-	-	-	-	-	-	-	-	-	-	
BE	Total Payroll	238,457	259,706	259,433	259,433	259,433	259,433	319,768	319,768	319,768	220,046				

Risk Management/Insurance

1110XXXXBF000000	Workers Compensation Payments	2,913,770	2,407,771	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000	3,300,000
11101000BF000000	Loss Control Project	16,082	68,726	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000

Other Health Services

11102311BF000000	General Liability Claims	224,369	598,526	685,000	685,000	685,000	685,000	685,000	685,000	685,000	685,000	685,000	685,000	685,000
11102311BF000000	Auto Liability Claims	262,798	365,359	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000
11102311BF000000	Liability Insurance (Umbrella)	514,626	492,289	515,000	515,000	515,000	515,000	515,000	515,000	515,000	515,000	515,000	515,000	543,000
11102311BF000000	Student Accident Insurance	20,500	20,500	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
11102311BF000000	General Claims Deductible	53,559	950	-	-	-	-	-	-	-	-	-	-	-

11102620BF000000	Cyber Liability Insurance	65,221	35,868	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	37,000	36,500
11102311BF000000	Bonding Employees	65,251	3,722	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750	8,750
11102311BF000000	Contracted Service - Medicaid/COBRA	68,907	48,469	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000	70,000
11102315BF000000	Pension Funds	63,131	1,156,180	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000	1,100,000

Plant and Maintenance Operations

11102620BF000000	Boiler Insurance	65,221	30,666	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000	31,000
11102620BF000000	Property Insurance	65,223	1,419,852	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
11102620BF000000	Property Insurance Violent Acts	65,221	-	16,800	16,800	16,800	16,800	16,800	16,800	16,800	16,800	16,800	16,800	16,800
11102620BF000000	Property Claims Deductible Paid	65,225	-	121,411	121,411	-	29,775	29,775	29,775	29,775	29,775	29,775	29,775	29,775

Vehicle Operations and Maintenance Services

11102650BF000000	Property Claims Deductible	65,225	-	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000
11102650BF000000	Auto Liability Claims	65,236	331	-	-	-	-	-	-	-	-	-	-	-

Safety

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET		
11102661BF000000	Safety Supplies - AED et al <i>Food Service</i>	44,059	1,153	50,105	50,382	50,382	52,482	-	52,482	52,482	51,297	-	-	
11103220BF000000	Salary - Claims Adjuster <i>Other Operation Services</i>	61,933	30,232	6,973,709	8,188,932	8,218,707	8,220,807	8,220,807	8,220,807	8,220,807	8,147,122	-	-	
BF	Total Risk Management/Insurance	\$ 6,676,973	\$ 6,973,709	\$ 8,188,932	\$ 8,218,707	\$ 8,220,807	\$ 8,220,807	\$ 8,220,807	\$ 8,220,807	\$ 8,220,807	\$ 8,147,122	-	-	
11102841BG000000	Salary - Director of Data Processing <i>Data Processing</i>	91,193	92,593	89,743	89,743	89,743	92,743	92,743	92,743	92,743	89,743	-	-	
11102220BG000000	Curriculum Development Services Salary-Comp Curric Teacher Training <i>Institutions Staff Training Services</i>	72,028	73,672	71,065	71,065	71,065	92,950	92,950	92,950	92,950	63,747	-	-	
11102231BG000000	Reg Stipend for Teachers EGT (electron) <i>Systems Operations</i>	-	4,500	-	-	-	-	-	-	-	-	-	-	
11102843BG000000	Salary - Programmer/Analyst <i>Salary - Clerical</i>	245,660	247,394	184,119	236,096	236,096	256,842	256,842	256,842	256,842	247,190	-	-	
11102840BG000000	Supplemental - Interns Salary - School Site	176,657	184,119	170,289	170,289	170,289	194,031	194,031	194,031	194,031	171,673	-	-	
11102840BG000000	Technical Services Maintenance Contract - Computers	3,680	5,033	-	-	-	14,933	14,933	14,933	14,933	-	-	-	
11102840BG000000	Online Subscriptions Advertising - New Student Reg Center	2,419	51,630	486,159	602,000	602,000	621,665	621,665	621,665	621,665	602,000	-	-	
11102840BG000000	Communications-Postage Travel	46,005	57,028	295	72,000	72,000	72,000	72,000	72,000	72,000	72,000	-	-	
11102840BG000000	Other Purch Svcs - Temp Help Supplies Office & Data Processing	654,011	900	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	-	-	
11102840BG000000	Tech Supplies Equipment	658,211	3,003	3,007	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	-	
11102840BG000000	Debt Service Total Data Processing	659,012	21,505	17,998	24,000	24,000	24,000	24,000	24,000	24,000	24,000	-	-	
BG		661,001	203,094	473,000	473,000	473,000	473,000	473,000	473,000	473,000	473,000	-	-	
		673,400	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	-	-	
		\$ 1,474,497	\$ 1,427,422	\$ 1,860,193	\$ 1,860,193	\$ 1,860,193	\$ 1,964,164	\$ 1,964,164	\$ 1,964,164	\$ 1,964,164	\$ 1,865,353	-	-	

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET			
11101100BH000000	Contracted Services Networking <i>Regular Instructional Services</i>	63,401.3	20,000	20,000	27,500	27,500	27,500	27,500	27,500	27,500	27,500	-	-	
11101100BH000000	Communications-Subscriptions Supplies	65,302.4	56,614	71,693	645,096	645,096	645,096	645,096	645,096	645,096	483,196	-	-	
11101100BH000000	Supplies School Computer Materials/Sof Erate Tech Supplies	661,011	876	4,466	-	-	-	-	-	-	-	-	-	
11101100BH000000	Improvement Of Instructional Services Other Ed Programs	661,501	520,962	1,104,018	193,712	193,712	193,712	193,712	193,712	193,712	381,612	-	-	
111022145BH000000	Tech Facilitator <i>Technology</i>	61,132.8	5,000	5,000	5,000	5,000	1,667	1,667	1,667	1,667	1,667	-	-	
11102219BH000000	Salary - Coordinator of Technology <i>Regular Instructional Services</i>	61,111.6	94,102	95,502	92,652	92,652	95,652	95,652	95,652	95,652	92,652	-	-	
111022219BH000000	Salary Tech Clerical <i>Regular Instructional Services</i>	61,141.1	77,774	81,906	77,153	77,153	83,453	83,453	83,453	83,453	78,414	-	-	
11102220BH000000	Instruction and Curriculum Development Services Salary Consultants	61,134.2	304,567	311,822	302,079	302,079	314,079	314,079	314,079	314,079	303,734	-	-	
		\$ 611,342	\$ 304,567	\$ 311,822	\$ 302,079	\$ 302,079	\$ 314,079	\$ 314,079	\$ 314,079	\$ 314,079	\$ 303,734	-	-	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED BUDGET	REVISION #3	ORIGINAL BUDGET	PROPOSED BUDGET		
11102220BH000000	Salary Coordinator	611343	4,680	3,000	-	-	-	4,000	-	4,000	-	-	-	-	
11102220BH000000	Salary Tech Center	611824	34,400	33,600	-	-	-	-	-	-	-	-	-	-	
11102220BH000000	Salary Computer Techs	611935	27,500	26,500	-	-	-	-	-	-	-	-	-	-	
11102220BH000000	R/WI Purchased Services	643011	847	-	-	-	-	-	-	-	-	-	-	-	
11102220BH000000	Communications - Postage/	653051	359	209	-	-	-	-	-	-	-	-	-	-	
11102220BH000000	Travel Supervisors and Consultants	658211	9,622	7,324	15,300	15,300	15,300	15,300	15,300	15,300	15,300	15,300	15,300	15,300	
11102220BH000000	Supplies Tech Services	661001	3,932	21,757	52,261	52,261	52,261	52,261	52,261	52,261	210,061	210,061	52,261	52,261	
11102220BH000000	Supplies Tech Center	661011	6,216	6,636	23,116	23,116	23,116	23,116	23,116	23,116	23,116	23,116	23,116	23,116	
11102220BH000000	Tech Supplies Inst Staff	661501	25,879	13,773	-	-	-	-	-	-	-	-	-	-	
11102220BH000000	Periodicals	664411	1,476	1,270	-	-	-	-	-	-	-	-	-	-	
11102220BH000000	Dues and Fees	681011	1,171	786	-	-	-	-	-	-	-	-	-	-	
11102255BH000000	Media Services														
11102255BH000000	Salary CA Instruction	611923	72,759	74,403	71,797	71,797	71,797	71,797	74,797	74,797	74,797	74,797	72,041	72,041	
11102400BH000000	School Administrative Svcs														
11102400BH000000	Plant Operations and Maintenance Svcs	653021	258,003	272,037	148,895	148,895	148,895	148,895	148,895	240,195	240,195	240,195	104,895	104,895	
11102620BH000000	Salary Computer Technicians	611712	587,426	609,727	582,709	582,709	582,709	566,707	569,707	569,707	569,707	569,707	579,858	579,858	
11102620BH000000	Data Lines	653022	687,277	556,433	988,800	988,800	988,800	988,800	988,800	988,800	988,800	988,800	988,800	988,800	
11102620BH000000	Online Subscriptions	653024	-	3,276	-	-	-	-	-	-	-	-	-	-	
11102620BH000000	Travel Computer Technician	658211	8,232	1,485	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400	
11102620BH000000	Supplies Computer Repair	661001	4,394	1,852	74,482	74,482	74,482	74,482	74,482	74,482	74,482	74,482	74,482	74,482	
11102620BH000000	Tech Supplies Tech Repair	661501	53,291	39,129	7,458	7,458	7,458	7,458	7,458	7,458	7,458	7,458	7,458	7,458	
11102690BH000000	Other Technology Salaries	611931	61,003	63,136	60,713	60,713	60,713	63,713	63,713	63,713	63,713	63,713	61,140	61,140	
11102690BH000000	Dues and Fees	681011	125	174	-	-	-	-	-	-	-	-	-	-	
11102840BH000000	Administrative Tech Svcs (Data Processing)														
11102840BH000000	Other Temp Salaries	612912	28,815	23,724	-	-	-	-	-	-	-	-	-	-	
11102840BH000000	P/S Technical Services Erate	634011	64,144	6,172	-	-	-	-	-	-	-	-	-	-	
11102840BH000000	P/S Technical Services	634012	-	11,000	-	-	-	-	-	-	-	-	-	-	
11102840BH000000	Maintenance Contracts Networks	643011	180,689	253,891	393,955	393,955	393,955	393,955	378,255	378,255	395,899	395,899	395,899	395,899	
11102840BH000000	P/S Tech	643011	28,407	5,295	323,627	323,627	323,627	323,627	323,627	323,627	323,627	323,627	323,627	323,627	
11102840BH000000	Network Admin Travel	658211	8,375	3,646	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400	
11102840BH000000	Network Temp Help	659012	-	-	-	-	-	-	-	-	-	-	-	-	
11102840BH000000	Supplies network	661011	3,224	1,231	230,507	230,507	230,507	230,507	230,507	230,507	230,507	230,507	230,507	230,507	
11102840BH000000	Supplies Tech ERA11F	661506	1,662,804	170,650	-	-	-	-	-	-	-	-	-	-	
11102840BH000000	Tech Supplies	661501	159,084	33,817	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800	
11102840BH000000	Tech Supplies	673001	110,902	144,691	135,999	135,999	135,999	135,999	161,599	161,599	135,999	135,999	135,999	135,999	
11102840BH000000	Tech Equipment	673401	29,886	-	-	-	-	-	-	-	-	-	-	-	
11102840BH000000	Tech Software > \$5K	673501	-	91,020	-	-	-	-	-	-	-	-	-	-	
11102840BH000000	Dues and Fees	681011	125	194	-	-	-	-	-	-	-	-	-	-	
11102845BH000000	Computer Network Specialist	611922	-	-	-	-	-	-	-	-	-	-	-	-	
11102846BH000000	Hardware manager	611926	71,052	72,696	70,090	70,090	70,090	70,090	73,090	73,090	73,090	73,090	70,334	70,334	
11102847BH000000	Consultants	633941	1,200	-	-	-	-	-	-	-	-	-	-	-	
BH	Total Technology		\$ 5,277,194	\$ 4,721,986	\$ 4,546,501	\$ 4,590,501	\$ 4,672,819	\$ 5,120,819	\$ 4,576,648						

Sales Tax

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL BUDGET	
Tax and Assessment Collection Services									
11102315B1000000	611116 Salary - Director	91,193	92,249	89,743	89,743	92,743	92,743	89,743	
11102315B1000000	611411 Salary - Clerical	128,864	142,048	134,672	134,672	142,462	142,462	106,747	
11102530B1000000	611812 Salary - Auditors	790,793	832,555	807,033	807,033	826,665	826,665	745,714	
11102315B1000000	633200 Legal Services	140,123	133,754	287,104	287,104	287,104	286,104	287,104	
11102311B1000000	633311 Auditing Services	-	-	12,875	12,875	12,875	12,875	12,875	
11102315B1000000	633321 Contracted Services Tax Audits	239,996	277,948	400,000	400,000	400,000	400,000	400,000	
11102315B1000000	634012 Technical Services	15,786	18,135	113,184	113,184	113,184	113,184	14,500	
11102315B1000000	634021 Merchant Service Banking Fees	76	-	-	-	-	-	-	
11102315B1000000	643071 Repair & Upkeep of Equipment	11,403	12,298	16,151	16,151	16,151	16,151	16,151	
11102315B1000000	653024 Technology Services	22,162	25,376	26,483	26,483	26,483	27,483	27,466	
11102315B1000000	653051 Communications-Postage	37,362	31,151	48,948	48,948	48,948	48,948	48,948	
11102620B1000000	653011 Telephone - Sales Tax	449	376	2,500	2,500	2,500	2,500	2,500	
11102315B1000000	654011 Advertising	296	605	575	575	575	575	575	
11102315B1000000	655011 Printing/Binding	1,776	2,123	5,316	5,316	5,316	5,316	5,316	
11102315B1000000	658211 Travel	18,732	20,027	44,000	44,000	44,000	44,000	44,000	
11102315B1000000	659012 Temporary Help Contract Svcs	-	-	-	-	5,000	5,000	-	
11102315B1000000	661001 Supplies Office	9,364	4,937	6,261	6,261	6,261	6,261	18,148	
11102315B1000000	661501 Supplies Technology	11,185	12,637	15,335	15,335	15,335	15,335	19,914	
11102315B1000000	664411 Books Periodicals	579	604	700	700	700	700	730	
11102315B1000000	681011 Dues & Fees	698	692	473	473	473	473	601	
BI	Total Sales Tax	\$ 1,520,837	\$ 1,607,515	\$ 2,011,353	\$ 2,011,353	\$ 2,046,775	\$ 2,046,775	\$ 1,841,032	

Account	Description	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL BUDGET	
Warehouse									
<i>Regular Instruction Services</i>									
11101100B1000000	664211 Books Textbooks- Regular	1,121,109	1,378,516	1,894,653	1,431,653	1,576,268	1,576,268	729,100	
11101100B1000000	664311 Workbooks- Regular	163,250	254,795	543,366	551,366	551,366	551,366	805,066	
11101100B1000000	664213 Books Nonpublic Textbooks	77,209	70,543	75,385	75,385	74,441	74,441	74,441	
11101100B1000000	653024 Web Based Instructional Materials	42,000	56,404	52,000	507,000	507,000	507,000	424,000	
<i>Special Education Instruction Services</i>									
11101210B1000000	664211 Books Textbooks- Special Education	-	38,851	20,000	20,000	175,000	175,000	-	
<i>Gifted and Talented Programs</i>									
11101220B1000000	664211 Books Textbooks- Gifted	-	73,865	180,000	180,000	180,000	180,000	80,000	
<i>Warehousing and Distribution Svcs</i>									
11102530B1000000	611116 Salary - Director Warehouse/Transportal	92,530	93,930	91,080	91,080	94,080	94,080	91,080	
11102530B1000000	611411 Salary - Clerical	101,318	113,050	105,798	105,798	113,174	113,174	99,315	
11102530B1000000	611641 Salary - Drivers & Warehousemen	257,370	269,033	211,073	211,073	300,106	300,106	231,073	
11102530B1000000	611932 Salary - Library & Textbook Services	37,933	38,875	37,400	37,400	32,237	32,237	30,480	
11102530B1000000	633945 P/S Physicals Warehouse Drivers	-	200	400	400	400	400	400	
11102530B1000000	643005 Copier Maintenance Agreement	299	299	300	300	300	300	300	
11102530B1000000	643011 Repair & Upkeep of Equipment	17,145	4,952	30,000	30,000	17,404	8,221	30,000	
11102530B1000000	653051 Communications-Shipping/Postage	3	20	-	-	-	-	-	
11102530B1000000	658211 Travel	90	34	1,500	1,500	1,500	1,500	1,500	
11102530B1000000	659011 Other Purchased Services	1,177	-	-	-	-	-	-	
11102530B1000000	659012 Temporary Help Contract Svcs	948	351	30,000	30,000	30,000	30,000	30,000	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET							
11102530BJ000000	Materials & Supplies	11,597	9,878	10,000	10,000	18,596	27,779	10,000							
11102530BJ000000	Whse Supplies Loss/Damaged	225	-	-	-	-	-	-	-	-	-	-	-	-	-
11102530BJ000000	Supplies Boxes	3,084	4,973	-	-	-	-	-	-	-	-	-	-	-	-
11102530BJ000000	Parts Whse Vehicles	243	-	-	-	-	-	-	-	-	-	-	-	-	-
11102530BJ000000	Inventory Adjustments	-	22,446	-	-	-	-	-	-	-	-	-	-	-	-
11102530BJ000000	Tech Supplies	661,501	308	-	-	4,000	4,000	-	-	-	-	-	-	-	-
11102530BJ000000	Fuel - Vehicles	662,611	21,488	-	-	25,000	25,000	-	-	-	-	-	-	-	-
11102530BJ000000	Equipment	673,001	8,960	-	-	-	-	-	-	-	-	-	-	-	-
11102530BJ000000	Equipment Vehicles	673,211	-	-	-	-	-	-	-	-	-	-	-	-	-
11102530BJ000000	Dues and Fees	681,011	33	100	100	-	100	-	-	-	-	-	-	-	-
	Total Warehouse & Textbooks	\$ 1,989,698	\$ 2,470,804	\$ 3,283,055	\$ 3,308,055	\$ 3,700,972	\$ 3,700,972	\$ 3,700,972	\$ 3,700,972	\$ 2,791,855					

Transportation

11102630BK000000	Care and Upkeep of Grounds															
11102630BK000000	R/M Services	64,301	122	-	-	-	-	-	-	-	-	-	-	-	-	-
11102630BK000000	Lawn Eq Tire Repairs	64,301	1,459	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
11102630BK000000	Yard Equip Repair Services	64,301	1,018	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
11102630BK000000	Parts Yard Eq	661,077	21,816	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000
11102630BK000000	Supplies -Yard Upkeep	661,163	-	250	250	250	250	250	250	250	250	250	250	250	250	250
11102630BK000000	Supplies Tires/Tube	661,171	-	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350	2,350
11102630BK000000	Supplies Radio	661,173	247	-	-	-	-	-	-	-	-	-	-	-	-	-
11102630BK000000	Supplies -Yard Upkeep Lubricants	661,175	-	50	50	50	50	50	50	50	50	50	50	50	50	50
11102630BK000000	Supplies Mower Parts	661,179	2,478	965	965	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
	Care and Upkeep of Equipment	661,077	3,158	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
11102640BK000000	Vehicle Op and Maint (Exc. Student Trans)															
11102650BK000000	Vehicle Maint Svcs Tires	64,301	2,377	2,140	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
11102650BK000000	Vehicle Maint Svcs General	64,301	36,770	25,166	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
11102650BK000000	Supplies Vehicle Maint - Tires	661,171	12,934	13,993	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000
11102650BK000000	Parts Vehicles	661,077	66,845	50,103	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
	Supervision of Student Transportation	611,116	91,526	93,593	90,743	90,743	90,743	90,743	90,743	90,743	90,743	90,743	90,743	90,743	90,743	90,743
11102710BK000000	Salary - Director	611,411	219,992	269,132	190,024	190,024	190,024	190,024	190,024	190,024	190,024	190,024	190,024	190,024	190,024	190,024
11102710BK000000	Salary - Clerical	611,955	131,469	142,357	111,264	111,264	111,264	111,264	111,264	111,264	111,264	111,264	111,264	111,264	111,264	111,264
11102710BK000000	Salary Route Supervisor	631,911	66	73	-	-	-	-	-	-	-	-	-	-	-	-
11102710BK000000	Other Fees	633,914	66	73	-	-	-	-	-	-	-	-	-	-	-	-
11102710BK000000	Licenses/Registrations	633,945	-	3,287	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
11102710BK000000	Purch Svcs	634,012	500	560	-	-	-	-	-	-	-	-	-	-	-	-
11102710BK000000	Tech Services	659,012	80,935	47,304	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000
11102710BK000000	Temporary Help Contract Svcs	659,012	-	5,013	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
11102710BK000000	Office Equipment Maintenance	659,012	9,912	4,589	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000
11102710BK000000	P/S Accident Repairs Trucks/Wreckers	644,211	5,370	21,507	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000
11102710BK000000	P/S Radio Repair	644,211	-	1,175	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000
11102710BK000000	Eq Rental	644,211	948	730	500	500	500	500	500	500	500	500	500	500	500	500
11102710BK000000	Copier Rental	644,211	5,656	4,612	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET	
11102710BK000000	Routing System Fee	644241	-	4,968	-	-	-	-	-	-	-	-	6,000
11102710BK000000	Other Purchased Services	653013	-	-	-	-	-	-	-	-	-	-	12,500
11102710BK000000	Online Subscriptions	653024	-	-	-	-	-	-	-	-	-	-	4,000
11102710BK000000	Travel - Transportation Supervisor	658211	1,482	1,178	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	5,000
11102710BK000000	Other P/S	659011	670	2,985	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	30,000
11102710BK000000	Office & Training Supplies	661001	36,419	33,473	40,000	40,000	40,000	40,000	40,000	40,000	40,000	40,000	15,000
11102710BK000000	Parts Trucks and Wreckers	661077	10,330	39,812	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	25,000
11102710BK000000	Supplies Shop	661103	36,801	31,859	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-
11102710BK000000	Supplies Small Tools	661163	12,046	-	-	-	-	-	-	-	-	-	5,000
11102710BK000000	Supplies Shop (Trucks/Wreckers) Tires	661171	2,006	236	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-
11102710BK000000	Supplies Shop Lubricants	661172	-	200	-	-	-	-	-	-	-	-	-
11102710BK000000	Supplies Radio Repair	661173	124,044	-	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	5,000
11102710BK000000	Supplies Radio Purchases	661174	536	415	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	20,000
11102710BK000000	Supplies -Lubes, Bulk Oil	661175	24,741	22,298	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	500
11102710BK000000	Supplies Training Expense	661177	-	-	500	500	500	500	500	500	500	500	-
11102710BK000000	Supplies First Aid	661178	412	646	500	500	500	500	500	500	500	500	500
11102710BK000000	Supplies Bus Washing	661180	2,091	20,594	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	5,000
11102710BK000000	Tech Supplies-Admin	661501	-	-	-	-	-	-	-	-	-	-	-
11102710BK000000	Tech Supplies Admin	661501	4,661	22,707	-	-	500	500	500	500	500	500	7,500
11102710BK000000	Supplies References	644211	-	-	-	-	26,162	33,662	33,662	33,662	33,662	33,662	30,000
11102710BK000000	Office Equipment	673011	-	-	-	-	25,000	25,000	25,000	25,000	25,000	25,000	20,000
11102710BK000000	Shop Equipment	673111	-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	20,000
11102710BK000000	Trucks/Trailers/Vehicles	673211	-	-	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	20,000
11102710BK000000	Tech Software \$5K	673501	-	-	-	-	-	-	-	-	-	-	-
	<i>Regular Transportation</i>												
11102721BK000000	Salary - Bus Drivers Regular Education	611621	4,347,020	4,695,860	3,920,166	3,920,166	3,920,166	5,219,782	5,219,782	5,219,782	5,219,782	5,219,782	4,721,102
11102721BK000000	Salary - Substitute Drivers Regular	612412	588,096	602,953	550,000	550,000	550,000	550,000	550,000	550,000	550,000	550,000	95,000
11102722BK000000	Salary-Aides Regular Buses	611521	75,544	126,512	95,000	95,000	95,000	110,531	110,531	110,531	110,531	110,531	5,000
11102722BK000000	Salary-Substitutes Aides	612413	53,085	76,051	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	459,866
11102723BK000000	Salary - Mechanics	611721	397,867	401,780	297,286	297,286	297,286	458,147	458,147	458,147	458,147	458,147	15,000
11102723BK000000	Reg Trans Tire Repair	643003	13,099	15,215	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	150,000
11102723BK000000	Reg Trans C/S Gen Maint Repairs	643011	552,693	291,602	400,000	400,000	400,000	396,000	396,000	396,000	396,000	396,000	150,000
11102723BK000000	Reg Trans C/S Accident Repairs	643012	37,205	71,873	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000
11102723BK000000	Bus GPS Service	643027	-	1,930	86,000	86,000	86,000	86,000	86,000	86,000	86,000	86,000	240,000
11102723BK000000	Rental of Equipment	644211	19,283	163,985	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	1,000
11102723BK000000	Communications-Postage	653051	493	646	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	560,000
11102723BK000000	Supplies Parts Regular Buses	661077	843,467	726,262	700,000	700,000	700,000	699,000	699,000	699,000	699,000	699,000	13,000
11102723BK000000	Supplies Limestone - Bus Turnarounds	661092	6,426	5,741	15,000	15,000	15,000	13,000	13,000	13,000	13,000	13,000	150,000
11102723BK000000	Supplies Bus Cameras	661121	51,561	117,781	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	7,000
11102723BK000000	Supplies Tires/Tube	661171	9,276	6,598	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	4,000
11102723BK000000	Supplies Radio Repair	661173	1,279	1,328	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	30,000
11102723BK000000	Supplies Radio Purchases	661174	112	232	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	35,000
11102723BK000000	Supplies Lubricants Bulk Oil	661175	-	54	31,878	31,878	31,878	31,878	31,878	31,878	31,878	31,878	-

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, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED BUDGET	REVISION #3	ORIGINAL BUDGET	PROPOSED BUDGET
11102723BK000000	Bus GPS Supplies	661181	-	1,021,121	-	879,264	-	879,264	-	1,062,583	-	1,062,583	-	1,000,000	8,000
11102723BK000000	Supplies Fuel & Oil - Regular Transporta	662611	907,968	68,491	1,015,670	100,000	1,000,000	100,000	1,000,000	100,000	1,000,000	100,000	1,000,000	1,000,000	1,000,000
11102723BK000000	Replacement Buses-Regular	673221	239,543	1,734,025	1,734,025	810,000	810,000	810,000	810,000	810,000	810,000	810,000	2,670,000	1,900,000	
11102723BK000000	Miscellaneous Expenses	689011	-	1,913	-	-	-	-	-	-	-	-	-	-	-
<i>Special Needs Transportation</i>															
11102731BK000000	Salary - Bus Drivers Special Education	611621	1,094,139	1,021,121	1,021,121	879,264	879,264	879,264	1,062,583	1,062,583	1,062,583	1,062,583	1,000,000	947,487	
11102731BK000000	Salary - Substitute Drivers Special Educ:	612412	60,823	68,491	68,491	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	75,000	
11102732BK000000	Salary - Aides Special Education Buses	611521	1,222,278	1,344,950	1,344,950	1,144,455	1,144,455	1,144,455	1,596,180	1,596,180	1,596,180	1,596,180	1,540,570		
11102732BK000000	Salary - Substitute Aides Special Educa	612413	65,680	67,792	67,792	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	65,000	
11102733BK000000	Salary - Mechanics	611721	111	-	-	-	-	-	-	-	-	-	-	-	
11102733BK000000	Special Ed Tire Repair	643003	4,163	4,101	4,101	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
11102733BK000000	Sp Ed C/S Gen Maint Repairs	643011	189,788	72,979	72,979	100,000	100,000	100,000	96,000	96,000	96,000	96,000	20,000		
11102733BK000000	Sp Ed C/S Accident Repairs	643012	11,593	13,901	13,901	10,000	10,000	10,000	10,000	10,000	10,000	10,000	30,000		
11102733BK000000	Rental Vehicles	644211	70,392	15,580	15,580	30,000	30,000	30,000	30,000	30,000	30,000	30,000	35,000		
11102733BK000000	Supplies Parts Special Education Buses	661077	228,015	147,110	147,110	180,000	180,000	180,000	179,000	179,000	179,000	179,000	150,000		
11102733BK000000	Supplies Limestone - Bus Turnarounds	661092	-	-	-	3,000	3,000	3,000	1,000	1,000	1,000	1,000	1,500		
11102733BK000000	Supplies Sp Ed - Bus Cameras	661121	1,560	2,004	2,004	5,000	5,000	5,000	5,000	5,000	5,000	5,000	10,000		
11102733BK000000	Supplies Sp Ed - Tires and Tubes	661171	19,743	21,009	21,009	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000		
11102733BK000000	Supplies Sp Ed - Radio Repair	661173	30,545	-	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,000		
11102733BK000000	Supplies Sp Ed - Radio Purchases	661174	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000		
11102733BK000000	Supplies Fuel & Oil - Special Education	661175	138,929	17	17	200,000	200,000	200,000	200,000	200,000	200,000	200,000	210,000		
11102733BK000000	Supplies Fuel & Oil - SpEd Transportatio	662611	-	231,969	231,969	-	-	-	-	-	-	-	-	-	
11102733BK000000	Replacement Buses-Special Education	673221	-	276,273	276,273	90,000	90,000	90,000	90,000	90,000	90,000	90,000	600,000		
<i>Personnel Services</i>															
11102830BK000000	Medical Exams	633521	18,980	21,175	21,175	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	32,000	
11102830BK000000	Drug Testing	633525	24,355	28,554	28,554	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	35,000	
<i>Debt Service</i>															
11105100BK000000	Debt Service Pay Agent Fees	634021	-	1,000	1,000	-	-	-	-	-	-	-	-	-	
11105100BK000000	Debt Service-Interest LCDA Buses	683210	24,127	9,297	9,297	10,270	10,270	10,270	10,270	10,270	10,270	10,270	10,270	10,270	
11105100BK000000	Debt Service-Principal LCDA Buses	683110	718,520	675,299	675,299	674,328	674,328	674,328	674,328	674,328	674,328	674,328	228,199		
BK	Total Transportation		\$ 13,019,022	\$ 14,973,149	\$ 12,707,328	\$ 12,738,585	\$ 15,016,626	\$ 16,430,497	\$ 14,787,018						
Maintenance															
<i>Administrative Services</i>															
11102324BL000000	Ads	645011	23	-	-	-	-	-	-	-	-	-	-	-	
11102324BL000000	Print Subscriptions	664411	-	-	-	-	-	-	-	-	-	-	-	-	
11102324BL000000	Travel - Assoc Superintendent	658211	307	475	475	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000		
11102324BL000000	Supplies Office - Assoc Super	661001	660	862	862	2,200	2,200	2,200	2,200	2,200	2,200	2,200	2,200		
11102324BL000000	Tech Supplies	661501	77	-	-	-	-	-	-	-	-	-	-		
11102324BL000000	Dues and Membership Fees	681011	264	818	818	1,200	1,200	1,200	1,121	1,121	1,121	1,121	1,200		
<i>School Admin</i>															
11102324BL000000	Admin Office Supplies	661101	-	2,812	2,812	-	-	-	-	-	-	-	-	-	
<i>Distributing Svcs</i>															

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3
11102530BL000000	P/S Warehouse	7,109	-	-	-	-	-	-
	Supervision Services							
11102610BL000000	Salary - Facilities Manager	10,800	10,800	10,800	10,800	10,800	10,800	10,800
11102610BL000000	Salary - Maintenance Planner	88,615	90,542	88,223	88,223	91,223	91,223	88,756
11102610BL000000	Salary - Project Estimator	-	-	-	-	21,267	21,267	32,539
11102610BL000000	Salary - Clerical	81,583	74,408	79,827	79,827	85,952	85,952	80,652
	Operation and Maintenance of Buildings							
11102620BL000000	Salary - Custodians	5,532,944	5,658,370	4,628,834	4,628,834	5,657,442	5,657,442	5,181,654
11102620BL000000	Salary - Janitor Substitutes	46,146	59,333	-	-	45,856	45,856	45,500
11102620BL000000	Summer Maintenance Salaries	-	181	-	-	-	-	-
11102620BL000000	Building Facilities Use Custodian Payroll	734	304	-	-	-	-	-
11102620BL000000	Salary - Maintenance Employees	1,700,972	1,733,265	1,294,833	1,294,833	1,596,929	1,596,929	1,556,558
11102620BL000000	Engineering/Architect Fees	-	6,250	-	-	-	-	-
11102620BL000000	ADA Compliance	169	-	-	-	-	-	-
11102620BL000000	P/S Contract Security	-	900	-	-	-	-	-
11102620BL000000	Cont Services Trash Collection/Disposal	257,559	250,112	300,000	300,000	300,000	300,000	350,000
11102620BL000000	C/S Maintenance	71,626	71,626	69,000	69,000	69,000	69,000	69,000
11102620BL000000	Uniform and Water Services	37,957	59,588	15,000	15,000	15,000	15,000	57,000
11102620BL000000	Contracted Services-Repair/Upkeep of E	7,187	4,106	40,000	40,000	40,000	40,000	40,000
11102620BL000000	Contracted Services-Repair/Upkeep of B	-	-	3,500	3,500	3,500	3,500	-
11102620BL000000	Purch Svcs Cafeteria R/U	-	-	30,000	30,000	30,000	30,000	15,000
11102620BL000000	Gas Testing and Inspection	7,800	10,366	15,000	15,000	15,000	15,000	5,000
11102620BL000000	Cont Services Air Conditioning	2,800,000	2,131,500	2,800,000	2,800,000	2,800,000	2,800,000	2,950,000
11102620BL000000	Cont Services Elevator Repair	152,593	153,450	95,000	95,000	95,000	95,000	95,000
11102620BL000000	Cont Services Pest Control	131,760	107,197	150,000	150,000	150,000	150,000	150,000
11102620BL000000	Repair & Upkeep-Moving Buildings	226,466	414,978	505,000	505,000	505,000	505,000	405,000
11102620BL000000	P/S Painting	46,214	16,710	200,000	200,000	200,000	200,000	200,000
11102620BL000000	P/S Plumbing	666,624	756,717	303,963	303,963	303,963	303,963	404,000
11102620BL000000	P/S Roofing	409,735	699,990	1,446,000	1,446,000	1,446,000	1,446,000	1,304,000
11102620BL000000	C/S R/U Stadiums	127,256	138,974	300,000	300,000	300,000	300,000	250,000
11102620BL000000	P/S Windows and Glass	25,001	26,425	25,000	25,000	25,000	25,000	20,000
11102620BL000000	P/S Cabinets and Shelves	-	10,214	5,000	5,000	5,000	5,000	5,000
11102620BL000000	P/S Doors and Hardware	58,953	126,260	40,000	40,000	47,114	47,114	50,000
11102620BL000000	P/S Electrical	563,471	622,045	180,000	180,000	180,000	180,000	220,000
11102620BL000000	P/S General Repairs	1,088,333	1,244,632	650,000	650,000	650,000	650,000	800,000
11102620BL000000	P/S Clocks and PA's	49,026	52,411	30,872	30,872	30,872	30,872	30,872
11102620BL000000	P/S Heaters and Boiler Repair	6,846	4,150	18,500	18,500	18,500	18,500	10,500
11102620BL000000	P/S Waste Water	78,628	49,614	28,000	28,000	28,000	28,000	33,000
11102620BL000000	P/S Appliance Repair	61,199	36,775	28,000	28,000	28,000	28,000	28,000
11102620BL000000	P/S A/C Large Units	201,062	39,052	-	-	-	-	-
11102620BL000000	P/S A/C Small	132,327	104,661	-	-	-	-	-
11102620BL000000	P/S Wiring	178,337	60,908	132,601	132,601	132,601	132,601	100,000
11102620BL000000	P/S Lunchroom R/M	414,072	365,941	210,000	210,000	210,000	210,000	210,000
11102620BL000000	P/S Other Rentals/Leases	644,221	-	-	-	-	-	-

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, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED BUDGET	REVISION #3	ORIGINAL BUDGET	PROPOSED BUDGET		
11102620BL000000	P/S Other Bond	652511	14,353	100	12,000	12,000	12,000	12,000	12,000	12,000	17,000				
11102620BL000000	P/S Communication Online Subscription:	653024	285	325	500	500	500	500	500	500	500				
11102620BL000000	P/S Communications-Postage	653051	1,272	2,998											
11102620BL000000	Travel	658211	2,990	728											
11102620BL000000	Other P/S	659011	51,065	47,844	20,000	20,000	20,000	20,000	20,000	20,000	10,000				
11102620BL000000	P/S Temp Help	661001	30,977	13,157	10,000	10,000	10,000	10,000	10,000	10,000	10,000				
11102620BL000000	Supplies Office	661002	14,895	22,776	25,000	25,000	25,000	25,000	25,000	25,000	25,000				
11102620BL000000	Supplies Tools	661061	811,104	875,831	675,000	675,000	675,000	675,000	675,000	675,000	675,000				
11102620BL000000	Supplies Janitorial	661062	32,870	30,734	26,000	26,000	26,000	26,000	26,000	26,000	20,000				
11102620BL000000	Supplies Summer Janitorial	661063	18,673	7,438	15,000	15,000	15,000	15,000	15,000	15,000	15,000				
11102620BL000000	Supplies Facilities Maintenance	661065	18,697	52,065	45,000	45,000	45,000	45,000	45,000	45,000	40,000				
11102620BL000000	Supplies for Repair & Upkeep-Plumbing	661066	104,897	115,072	135,781	135,781	135,781	135,781	135,781	135,781	120,000				
11102620BL000000	Supplies for Repair & Upkeep-Plumbing	661067	1,055	12,807	2,000	2,000	2,000	2,000	2,000	2,000	2,000				
11102620BL000000	Supplies for Repair & Upkeep-Roofs	661068	6,845	4,355	15,000	15,000	15,000	15,000	15,000	15,000	15,000				
11102620BL000000	Supplies for Repair & Upkeep-Stadiums/	661069	7,400	3,185	5,000	5,000	5,000	5,000	5,000	5,000	5,000				
11102620BL000000	Supplies for Repair & Upkeep-Windows	661071	5,462	7,388	20,000	20,000	20,000	20,000	20,000	20,000	10,000				
11102620BL000000	Supplies for Repair & Upkeep-Cabinets & H	661072	100,642	135,039	75,000	75,000	75,000	75,000	75,000	75,000	100,000				
11102620BL000000	Supplies for Repair & Upkeep-Doors & H	661073	90,900	59,150	85,000	85,000	85,000	85,000	85,000	85,000	85,000				
11102620BL000000	Supplies for Repair & Upkeep-Electrical	661074	221,145	268,173	125,073	125,073	125,073	125,073	125,073	125,073	130,000				
11102620BL000000	Supplies for Repair Clocks, PA's & Radic	661075	16,303	44,754	10,000	10,000	10,000	10,000	10,000	10,000	10,000				
11102620BL000000	Supplies Parts for Maintenance Equipme	661077	4,660	5,163	1,000	1,000	1,000	1,000	1,000	1,000	1,000				
11102620BL000000	Supplies for Repair Heating & Boilers	661078	-	-	5,000	5,000	5,000	5,000	5,000	5,000	3,000				
11102620BL000000	Supplies for Repair & Upkeep-Waste We	661081	50,868	32,979	24,000	24,000	24,000	24,000	24,000	24,000	24,000				
11102620BL000000	Supplies for Repair Appliances/Electronic	661083	20,598	16,718	15,000	15,000	15,000	15,000	15,000	15,000	15,000				
11102620BL000000	Supplies for Repair A/C Large Units	661084	6,519	19,940	150,000	150,000	150,000	150,000	150,000	150,000	30,000				
11102620BL000000	Supplies for Repair/Replace A/C Window	661085	227,740	277,731	110,000	110,000	110,000	110,000	110,000	110,000	130,000				
11102620BL000000	Supplies Wiring	661087	15,359	8,773	45,000	45,000	45,000	45,000	45,000	45,000	25,000				
11102620BL000000	Supplies Lunchroom Maintenance	661097	64	120	20,000	20,000	20,000	20,000	20,000	20,000	5,000				
11102620BL000000	Supplies Maint Vehicle	661105	7,959	17,043	20,000	20,000	20,000	20,000	20,000	20,000	15,000				
11102620BL000000	Supplies Maint Software	661501	11,606	9,349	25,000	25,000	25,000	25,000	25,000	25,000	25,000				
11102620BL000000	Bldg Acquisitions	672011	9,280	-	-	-	-	-	-	-	-				
11102620BL000000	School Maintenance Equipment	673001	25,842	-	-	-	-	-	-	-	-				
11102620BL000000	Equipment Stadiums	673068	-	100,728	-	-	-	-	-	-	31,700				
11102620BL000000	Equipment/Maintenance	673111	8,195	17,356	10,000	10,000	10,000	10,000	10,000	10,000	17,000				
11102620BL000000	Dues and Fees	681011	115	920	-	-	-	-	-	-	-				
Care and Upkeep of Grounds															
11102630BL000000	Grounds Upkeep Services-Lawn Care	642401	295,151	309,179	250,000	250,000	250,000	250,000	250,000	250,000	250,000				
11102630BL000000	P/S Grounds Upkeep- Fencing	643001	122,815	125,895	70,000	70,000	70,000	70,000	70,000	70,000	70,000				
11102630BL000000	R/M Grounds Services Other	644001	804,637	606,472	310,000	310,000	310,000	310,000	310,000	310,000	350,000				
11102630BL000000	Parts	661077	123	1,599	-	-	-	-	-	-	-				
11102630BL000000	Supplies for Upkeep of Grounds-Fencing	661091	3,809	2,574	5,000	5,000	5,000	5,000	5,000	5,000	5,000				
11102630BL000000	Supplies for Upkeep of Grounds-Shell/Li	661092	15,036	20,120	195,000	195,000	195,000	195,000	195,000	195,000	188,000				
11102630BL000000	Supplies for Upkeep of Grounds - Stewc	661093	126,752	238,458	50,000	50,000	50,000	50,000	50,000	50,000	70,000				

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET
11102630BL000000	Equipment	34,985	23,606	34,985	34,985	38,041	38,041	37,000
	<i>Care and Upkeep of Equipment</i>							
11102640BL000000	R/M Equipment	11,046	11,043	4,000	4,000	4,000	4,000	4,000
11102640BL000000	Rental of Maint Copier	326	9,569	2,800	2,800	2,800	2,800	3,500
11102640BL000000	Rental of Maintenance Equipment	2,921	5,000	5,000	5,000	5,000	5,000	5,000
11102640BL000000	Supplies	-	2,995	-	-	-	-	-
11102640BL000000	Supplies Stadium Eq	-	3,500	-	-	-	-	-
11102640BL000000	Supplies Parts for Eq	118	4,759	-	-	-	-	-
11102640BL000000	Supplies Fuel	107,298	17,314	-	-	-	-	-
11102640BL000000	Stadium Eq	-	17,294	-	-	-	-	-
	<i>Vehicle Operation and Maintenance</i>							
11102650BL000000	Repair and Maintenance	5,130	9,727	-	-	20,000	20,000	-
11102650BL000000	Vehicle Insurance	-	-	20,000	20,000	20,000	20,000	-
11102650BL000000	Supplies - Parts Maintenance	-	36,280	-	-	-	-	-
11102650BL000000	Vehicle Fuel	-	104,764	180,000	180,000	180,000	180,000	175,000
11102650BL000000	Equipment - Vehicles	-	126,782	65,015	65,015	65,015	65,015	100,000
	<i>Safety Services</i>							
11102661BL000000	Cont Services Fire Extinguishers	80,446	73,056	75,000	75,000	75,000	75,000	75,000
11102661BL000000	P/S Fire Alarms	359,551	253,800	248,000	248,000	248,000	248,000	248,000
11102661BL000000	P/S Inspections Pipeline/Boilers	80	-	9,000	9,000	9,000	9,000	4,000
11102661BL000000	P/S Fire Marshall	164,679	111,403	129,380	129,380	129,380	129,380	110,000
11102661BL000000	Other P/S-Safety	2,667	1,900	-	-	-	-	-
11102661BL000000	Crossing Guards	277,340	270,415	240,000	240,000	240,000	240,000	400,000
11102661BL000000	Supplies for Repair/Replace Fire Alarms	661,076	48,606	10,000	10,000	10,000	10,000	5,000
11102661BL000000	Supplies for Fire Marshall Compliance	-	-	50,000	50,000	50,000	50,000	20,000
11102661BL000000	Safety Supplies	1,100	13,475	-	-	-	-	-
	<i>Security Services</i>							
11102662BL000000	Contracted Security	96,989	98,145	80,000	80,000	80,000	80,000	90,000
11102662BL000000	C/S Monitor Security Systems	200,832	199,981	245,000	245,000	245,000	245,000	245,000
11102662BL000000	Supplies Security System	104,508	42,962	13,240	13,240	13,240	13,240	20,000
11102662BL000000	Tech Supplies Security System	-	-	3,500	3,500	3,500	3,500	10,000
11102662BL000000	Security Equipment	-	-	125,000	125,000	125,000	105,000	50,000
	<i>Transportation Admin</i>							
11102710BL000000	Eq Maint	6,125	-	-	-	-	-	-
	<i>Architecture and Engineering Services</i>							
11104300BL000000	Engineering/Arch/Tech Services	-	732	-	-	-	-	-
11104300BL000000	Engineering/Arch/Tech Services	17,873	-	16,216	16,216	16,216	16,216	15,000
11104300BL000000	ADA Compliance Non-construction	39,596	17	-	-	-	-	-
	<i>Building Acquisitions and Construction</i>							
11104500BL000000	Archited Fees	4,561	3,900	-	-	-	-	-
11104500BL000000	ADA Compliance	-	-	300,000	300,000	300,000	300,000	250,000
11104500BL000000	Construction Services	-	390,978	1,500	316,320	316,320	316,320	316,320
11104500BL000000	Construction Services Architect	-	-	-	13,170	13,170	13,170	15,000
11104500BL000000	Special Projects	-	-	1,440,000	1,440,000	1,440,000	1,440,000	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2018-2019		2018-2019		2018-2019		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED BUDGET	REVISION #3	ORIGINAL BUDGET	PROPOSED BUDGET		
Building Improvements Renovations															
11104600BL000000	645122 Construction Services	728	404	185,000	-	185,000	419,295	185,000	419,295	185,000	419,295	185,000	400,000	50,000	
11104600BL000000	645123 Building Renovation Projects	385,162	145,636	-	-	-	-	-	-	-	-	-	-	-	
11104600BL000000	645124 Const Serv - Archt/Engr	29,867	30,746	6,600	6,600	12,705	12,705	12,705	12,705	12,705	12,705	12,705	12,000	-	
11104700BL000000	16th Section Lands	-	-	-	-	-	-	-	-	-	-	-	-	-	
11104700BL000000	689014 Repairs Section 16 Lands	-	19,813	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	-	
11104900BL000000	Other Facilities Acq and Construction Svcs	-	-	-	-	-	-	-	-	-	-	-	-	-	
11104900BL000000	645122 Other Construction Svcs	489,964	1,062,789	5,000	5,000	139,009	139,009	139,009	139,009	139,009	139,009	139,009	100,000	-	
11104900BL000000	645123 Other Const Svcs Repairs	14,095	56,301	-	-	-	-	-	-	-	-	-	-	-	
BL	Debt Service Expenditures														
	Total Maintenance	\$ 21,065,598	\$ 21,884,768	\$ 19,833,943	\$ 20,760,156	\$ 22,150,164	\$ 22,150,164	\$ 22,150,164	\$ 22,150,164	\$ 22,150,164	\$ 22,150,164	\$ 20,061,251			
Planning and Construction															
Operation and Maintenance of Buildings															
11102620BM000000	645122 Indoor Air Quality (Mold)	163,529	117,808	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	
11102620BM000000	645122 Asbestos Abatement Contracted	23,050	114,190	6,829	6,829	6,829	6,829	6,829	6,829	6,829	6,829	136,829	100,000	100,000	
11102620BM000000	645122 Asbestos Abatement Inspection	1,190	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	10,000	10,000	
11102620BM000000	645012 Asbestos Inspection	-	-	1,382	1,382	1,382	1,382	1,382	1,382	1,382	1,382	1,382	1,500	1,500	
11102620BM000000	653051 Communications-Postage	68	128	225	225	225	225	225	225	225	225	225	225	225	
Facilities Acquisition and Construction															
11104000BM000000	645122 Gen Maintenance Svcs	-	-	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	22,500	5,000	5,000	
11104000BM000000	644212 Rental of Copier	1,575	1,640	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	3,150	
11104000BM000000	661001 Supplies Office	4,401	4,902	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	3,000	3,000	
11104000BM000000	661501 Technology Supplies	503	1,064	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
11104000BM000000	664411 References	162	186	-	-	-	-	-	-	-	-	-	-	-	
Building Acquisitions and Construction															
11104500BM000000	611117 Salary - Coordinator of Construction	68,453	70,633	69,835	69,835	69,835	69,835	69,835	69,835	69,835	69,835	71,935	71,057	71,057	
11104500BM000000	611411 Salary - Secretary	26,731	28,148	26,590	26,590	26,590	26,590	26,590	26,590	26,590	26,590	28,690	27,017	27,017	
11104500BM000000	633411 Architect/Engineering Services	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	5,000	10,000	10,000	
11104500BM000000	645122 Construction Services New Construction	950	1,140	-	-	-	-	-	-	-	-	-	-	-	
11104500BM000000	658211 Travel	-	-	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
11104500BM000000	681011 Dues	528	582	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
Building Improvements Renovations															
11104600BM000000	645122 Construction Services	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	-	-	
11104600BM000000	645123 Renovate and Remodel Constr Svcs	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	22,500	15,000	15,000	
11104600BM000000	645124 Const Serv - Archt/Engr	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
BM	Total Planning & Construction	\$ 291,140	\$ 340,421	\$ 341,011	\$ 341,011	\$ 345,211	\$ 345,211	\$ 345,211	\$ 345,211	\$ 345,211	\$ 345,211	\$ 580,211	\$ 401,949	\$ 401,949	
Debt Service															
11105100BN000000	634021 Legal and Financial Services	1,100	-	-	-	-	-	-	-	-	-	-	-	-	
11105100BN000000	683201 Debt Interest Expense	2,513	-	618,746	618,746	618,746	618,746	618,746	618,746	618,746	618,746	618,746	618,746	618,746	
11105100BN000000	683101 Principal Payments	335,000	-	1,295,000	1,295,000	1,295,000	1,295,000	1,295,000	1,295,000	1,295,000	1,295,000	1,295,000	1,295,000	1,295,000	
BN	Total Debt Service on GO Bonds	\$ 338,613	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET
Utilities								
<i>Operation and Maintenance of Plant</i>								
11102620BP000000	Supplies	186,089	355	15,000	15,000	15,000	5,000	5,000
11102620BP000000	Water	283,960	304,663	360,000	360,000	360,000	395,000	395,000
11102620BP000000	Sewage	248,163	227,326	250,000	250,000	250,000	325,000	325,000
11102620BP000000	Preventive Maintenance JCI	-	710,500	-	-	-	-	-
11102620BP000000	Utilities - Cable Expenses	1,407	2,714	10,000	10,000	10,000	5,000	5,000
11102620BP000000	Telephone Charges	186,947	177,128	311,000	311,000	311,000	316,000	316,000
11102620BP000000	Supplies Natural Gas	275,779	411,895	445,000	445,000	445,000	600,000	600,000
11102620BP000000	Supplies Electricity	7,099,925	6,838,078	7,450,000	7,450,000	7,450,000	7,800,000	7,900,000
	<i>Debt Service</i>							
BP	Total Utilities	8,282,270	8,672,659	8,841,000	8,841,000	8,841,000	9,446,000	9,541,000

Employee Benefits								
1110XXXXBR000000	PPS Salaries Grant Employees/Compa:	95,721	13,281	20,000	20,000	20,000	20,000	20,000
11101100BR000000	Salary - Sabbatical Leave	1,447,501	1,743,218	1,919,821	1,919,821	1,279,863	1,279,863	1,279,863
11101100BR000000	Employee Insurance Plans	22,527,476	23,738,943	19,986,315	19,986,315	19,986,315	21,576,315	23,837,569
11101100BR000000	Medicare Taxation	2,456,936	2,585,583	2,332,805	2,332,805	2,561,064	2,561,064	2,517,905
11101100BR000000	Teachers Retirement System	42,303,865	46,105,306	44,574,267	44,574,267	48,412,623	48,412,623	43,945,619
11101100BR000000	Optional Retirement System	163,889	206,045	130,000	130,000	130,000	130,000	130,000
11101100BR000000	School Employees Retirement	3,760,877	3,884,582	3,307,966	3,307,966	4,180,230	4,180,230	4,047,332
11101100BR000000	Other Retirement	12,040	5,548	12,000	12,000	12,000	12,000	12,000
11101100BR000000	Parochial Employees Retirement	-	-	1,000	1,000	1,000	1,000	1,000
11101100BR000000	LA State Employees Retirement	105,692	111,576	10,000	10,000	10,000	10,000	10,000
11101100BR000000	Educational Reimbursement	1,980	1,765	2,000	2,000	2,000	2,000	2,000
11101100BR000000	Unemployment Compensation	50,987	29,033	100,000	100,000	100,000	100,000	100,000
11101100BR000000	Retiree Health/Life Insurance	10,678,200	11,094,457	11,117,300	11,117,300	11,117,300	11,117,300	11,117,300
11101100BR000000	Sick Leave Pay	423,988	429,478	500,000	500,000	500,000	500,000	500,000
11101100BR000000	Severance Pay	82,592	83,846	125,000	125,000	125,000	125,000	125,000
BR	Total Employee Benefits	84,134,744	90,044,356	84,178,474	84,178,474	88,477,394	90,067,394	87,685,589

11105220BS000000	School Lunch Support	1,200,000	1,430,723	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000
BS	Total School Lunch Support	1,200,000	1,430,723	1,200,000	1,200,000	1,200,000	1,200,000	1,200,000

Other Miscellaneous Grants								
11102100GA000000	Other grants-expenses	98,376	12,236	-	-	-	-	-
11102220GA000000	Comparability and Other	-	215,426	-	-	-	-	-
11101510GB000000	School Lunch 5 S/T portion	-	409,347	-	-	-	-	-
11102215GD000000	National Tchr Cert-Salary from Federal NSFY Grant Stipend	396,847	-	-	-	-	-	-
GX	Total Other Misc Grants	513,890	637,009	-	-	-	-	-

Other Uses

	Other Uses	513,890	637,009	-	-	-	-	-
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**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017	2017-18	2018-2019	2018-2019	2018-2019	2018-2019	2018-2019	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET	
1110520000000000	Interfund Transactions								
693211	Transfers out	\$ 423,442	\$ 33,946,406	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000	
1110520000000000	Local Revenue Transfers Out								
694001	Charter Local Costs	12,756,964	13,226,340	12,600,000	12,600,000	17,361,582	17,361,582	17,360,000	
693311	Indirect Costs	4,558	4,176	-	\$ -	-	-	-	
	Total Other Uses	\$ 13,184,964	\$ 47,176,922	\$ 13,200,000	\$ 13,200,000	\$ 17,961,582	\$ 17,961,582	\$ 17,960,000	
	Grand Total Expenditures	\$ 338,103,294	\$ 389,786,525	\$ 338,895,594	\$ 340,549,441	\$ 368,783,648	\$ 374,603,319	\$ 353,015,084	

ITEM 3

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: Pod Project 10 Update
DATE: May 21, 2019

In conjunction with keeping the board informed about the current status of Pod Project 10, the status of each pod being constructed is listed below.

Completed Projects:

Iowa Middle, Iowa High, LeBleu Settlement, Positive Connections (Pod 1), College Street T&I, Nelson Elementary, EK Key Elementary, Sulphur High 9th Grade, S.J. Welsh Middle.

Construction in Progress:

Sam Houston High – Ceiling tile complete. VCT flooring complete. Millwork installed. Connecting corridor & rated separation 95% complete. HVAC 90% complete, units are running. Fire alarm, intercom, data 95% complete. Multi-purpose meeting room seating risers, handrails & carpet installed; fixed auditorium seats installed; final paint complete; AV system install in 2 weeks. Final inspection planned late June.

Bell City High – Exterior work 90% complete. Ceiling grid & tile 90% complete. HVAC units install 95% complete. Home Ec/Cooking & Sewing lab millwork installed. Flooring started last week. Sidewalk & canopy modifications 90% complete. Drainage modifications complete.

LaGrange High – Permanent power complete. Toilet partitions and accessories delivered. Interior & exterior painting complete. Ceiling grid 40% complete. Electrical 75% complete. HVAC units 65% complete. Elevator installed. Flooring to begin in mid-June. Interior modifications to computer lab & Admin areas pending. Sidewalk & canopy modifications pending.

Positive Connections (Pod 2) – Overall completion at 95%. Waxing floors this week. Final inspections and punch list walk-through scheduled May 31st.