

**CERTIFICATION BY CALCASIEU PARISH  
SCHOOL BOARD PURSUANT TO  
GUBERNATORIAL PROCLAMATION  
JBE 2020-30**

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**WHEREAS**, on March 11, 2020, the Governor of the State of Louisiana declared a Public Health Emergency due to the threat posed to public safety by the COVID-19 outbreak; and

**WHEREAS**, on March 16, 2020, the Governor issued proclamation JBE 2020-30, entitled *Additional Measures for COVID-19 Public Health Emergency*; and

**WHEREAS**, the purpose of proclamation JBE 2020-30 was to provide, in part, for additional measures to be taken by governmental entities to help combat the spread of COVID-19; and

**WHEREAS**, section four of proclamation JBE 2020-30 authorizes all local political subdivisions of the State to provide for attendance at essential governmental meetings via teleconference or video conference during the pendency of the emergency; and

**WHEREAS**, section four of said proclamation further mandates that, before invoking the authority of section four, the public entity is required to provide written certification that it will otherwise be unable to operate due to quorum requirements; and

**WHEREAS**, the Calcasieu Parish School Board (School Board) needs to conduct essential business of the school system; and

**WHEREAS**, in proclamation 33 JBE 2020 the Governor states all gatherings of ten (10) people or more shall be postponed or cancelled; and

**WHEREAS**, due to underlying health concerns of several members of the School Board, which could be negatively affected by COVID-19, the School Board is unable to obtain a quorum of the members of the School Board; and

**WHEREAS**, there are fifteen (15) members elected to the Calcasieu Parish School Board; and

**WHEREAS**, the School Board, therefore, needs to implement the authorization located in section four of JBE 2020-30.

**NOW THEREFORE**, pursuant to the authority contained in proclamation JBE 2020-30, the Calcasieu Parish School Board hereby certifies on this 21st day of May, 2020, that it is unable to obtain an in-person quorum for its meeting scheduled for May 26, 2020, due to the threat of COVID-19, and that, therefore, one or more of its members may participate in such meeting via teleconference or video conference. Additionally, all efforts will be made to provide for observation and input by members of the public.



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KARL BRUCHHAUS  
Superintendent



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DEAN ROBERTS  
Calcasieu Parish School Board President



TO: Members, Calcasieu Parish School Board  
FROM: Wilfred Bourne, Chief Financial Officer  
DATE: May 26, 2020  
RE: Budget/Fiscal Management Committee Meeting

**THIS MEETING HELD USING ZOOM PLATFORM**  
**5:00 p.m.**

Mr. Billy Breaux, Chairman, has called a Budget/Fiscal Management Committee Meeting for **Tuesday, May 26, 2020** at 5:00 p.m. in the Board Room at 3310 Broad Street, Lake Charles, Louisiana.

#### **AGENDA**

- 1) 2019-2020 Budget Revisions
  - A. Revision #2 & #3 – General Fund
  - B. Revision #1 – Special Revenue Funds
- 2) 2020-2021 Proposed General Fund Budget
- 3) School Reconfiguration Proposal – John F. Kennedy & T. H. Watkins
  - A. Staff recommendation for school reconfigurations
  - B. Board Member Desmond Wallace proposal for re-zoning in lieu of reconfiguration
- 4) School Reconfiguration Proposal – Combre-Fondel & J.D. Clifton
  - A. Staff recommendation for school reconfigurations
- 5) RISE Program Discontinuation
- 6) POD Project 11 Update (Information Only)
- 7) Employee Count (Information Only)
- 8) List of Grant Funded Employees (Information Only)
- 9) Property & Casualty Insurance Renewal
- 10) Student Athletic & EDP Renewal

*Building Foundations for the Future*



Budget/Fiscal Management Committee:

Billy Breaux, Chair	Eric Tarver, Vice Chair
Annette Ballard	Bliss Bujard
Russell Castille	Mack Dellafosse
John Duhon	Damon Hardesty
Fred Hardy	Aaron Natali
Dean Roberts	Alvin Smith
Desmond Wallace	

Other Board Members:

Glenda Gay	Mark Young
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**Calcasieu Parish School Board Budget & Fiscal Committee May Meeting**  
**May 26, 2020 5:00 p.m.**

Due to statewide social distancing mandates, this meeting will be held online using the Zoom platform.

As a result of the spread of COVID-19, and the Governor's Proclamations, Declaration of Emergency, distancing requirements, and gathering size limitations, Board members may meet in person and electronically (ZOOM) on May 26, 2020, but members of the public will not be permitted to be physically present, except that those who wish to address the Board in person may do so by complying with the following procedure:

- 1) Fill out and turn in a comment request card (blue card) before the meeting begins; Comment request cards will be available at the front entrance of the School Board building; Maintain a safe distance from others;
- 2) Obtain a number which provides the order in which individuals will be allowed to speak;
- 3) Remain outside of the School Board building until your number is announced;

*Building Foundations for the Future*



- 4) When your number is announced you must promptly make your way to the building entrance where you will be escorted into the Board meeting room;
- 5) Walk to the podium and address the Board;
- 6) Promptly exit after your time to address the Board has ended; Individuals may be limited to three minutes per CPSB Policy BCBI-AP, if at the time the Agenda item is announced by the President, there are fifteen (15) or more comment requests for that Agenda item;
- 7) For those who wish to comment by electronic means, you must email [info@cpsb.org](mailto:info@cpsb.org), and provide information as you would in submitting a comment card at a Board meeting; Your email must contain your name, address, and which Agenda item you wish to address; Your email must be received prior to the item being addressed in the Board meeting;

**In order to attend the meeting**

**If you have a computer or mobile device:**

Go to <https://zoom.us/j/93148036025>

Meeting ID: 931 4803 6025

**If you would like to dial in using a phone:**

You may call any ONE of the following numbers

After prompted, enter the Meeting ID: 931 4803 6025

+1 312 626 6799 US (Chicago)

+1 646 558 8656 US (New York)

+1 301 715 8592 US (Germantown)

+1 346 248 7799 US (Houston)

+1 669 900 9128 US (San Jose)

+1 253 215 8782 US (Tacoma)

*Building Foundations for the Future*



TO: Board Members  
FROM: Wilfred Bourne  
SUBJECT: 2019-20 General Fund Budget Revision #2 and #3  
DATE: May 20, 2020

Budget revision #2 for the 2019-20 General Fund includes Revenues and Other Sources of Funds of \$331,513,381, a decrease of \$13,024,786, and Expenditures and Other Uses of Funds of \$378,931,184, an increase of \$24,314,810 over revision #1.

Major revenue increases/(decreases) include:

- \$4,345,000 – Ad valorem tax increase based on actual collections
- <\$20,234,479> – Sales tax decrease due to decline in economic activity
- <\$100,000> – Summer school tuition decrease (canceled)
- \$28,000 – Donations increase due to Christus funding GoNoodle software
- \$2,936,693 – M.F.P. increase due to adjustments after Feb. 1 count

Major expenditure increases/(decreases) include:

- \$10,000 – Go-Noodle License fee - increase
- \$27,166 – Ag supply money from LDOE - increase
- \$72,211 – C/Y Erate project-increase
- \$24,175,186 – Salary & benefit adjustments (includes October COMPASS stipends and November sales tax supplements)

Budget revision #3 for the 2019-20 General Fund includes Revenues and Other Sources of Funds of \$329,192,173, a decrease of \$2,321,208, and Expenditures and Other Uses of Funds of \$375,312,317, a decrease of \$3,618,867 over revision #2.

Major revenue increases/(decreases) include:

- <\$2,604,639> – Sales tax decrease due to decline in economic activity
- \$283,431 – M.F.P. increase due to final LDOE adjustments

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Major expenditure increases/(decreases) include:

- \$110,000 – Bus Rental - increase
- <\$65,000> – Bus parts - decrease
- <\$200,000> – Bus fuel - decrease
- <\$1,900,000> – Replacement buses (regular) – decrease
- <\$600,000> - Replacement buses (SpEd) - decrease

General Fund budget revision #3 projects a current deficit of \$46,120,144 resulting in an unassigned fund balance of \$12,245,951 or 3.72% of projected revenues.

## 2019-2020 General Fund Budget Summary

### Original

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



### Cumulative

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

Original	\$ 344,398,586	
Add: Revision #1	\$ 139,581	
Add: Revision #2	\$ (13,024,786)	
Add: Revision #3	\$ (2,321,208)	
<b>General Fund Budgeted Revenues and Other Sources</b>	<b>\$ 329,192,173</b>	

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

Original	\$ (353,015,084)	
Add: Revision #1	\$ (138,143)	
Add: Encumbrances carried forward	\$ (1,458,547)	
Add: Revision #2	\$ (24,314,810)	
Add: Revision #3	\$ 3,618,867	
<b>Total Expenditures and Other Uses</b>	<b>\$ (375,307,717)</b>	

Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	\$ (46,115,544)	
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## **Analysis of General Fund Reserves**

**General Fund Reserves @ 7/1/19 (Actual)** \$ 101,671,838

Projected Result of Operations 2019-2020 \$ (46,115,544)

**Projected General Fund Total Reserves 6/30/20** \$ 55,556,294

Committed for Insurance Deductibles	\$ (1,000,000)	
Committed for QZAB Debt Service	\$ -	
Non-Spendable Inventory	\$ (1,425,802)	
Non-Spendable For Long Term Receivables	\$ -	
Restricted & Committed For Grants	\$ (971,269)	
* Restricted For Salary Enhancements-1995 S/T	\$ (32,407,988)	
* Restricted For Salary Enhancements-2015 S/T	\$ (7,184,684)	
Assigned for Construction and Materials & Suppli	\$ -	
Assigned for E-Rate Funding	\$ (316,000)	
<b>Total Restrictions, Commitments &amp; Assignments of Fund Bala</b>	<b>\$ (43,305,743)</b>	

**Projected Unassigned Fund Balance 6/30/2020** 3.72% \$ 12,250,551

<b>Target Fund Balance @ 9.0% Of Projected Revenues</b>	\$ 29,627,296	
<b>Target Fund Balance @ 8.5% Of Projected Revenues</b>	\$ 27,981,335	
<b>Target Fund Balance @ 8.0% Of Projected Revenues</b>	\$ 26,335,374	

\* 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 # 2  
 FYE 6-30-2020**

	<u>Source or Department Detail</u>	<u>Source or Department Summary</u>
<b>Revenues:</b>		
Local:		
Ad Valorem Taxes		\$ 4,345,000
Sales Taxes		(20,234,479)
Summer School Tuition		(100,000)
Donations	GoNoodle Software-donation-Christus St. Patrick	28,000
State revenues	MFP	2,936,693
<b>Total Revenue Changes:</b>		<u><b>\$ (13,024,786)</b></u>
<b>Expenditures:</b>		
<b>Department:</b>		
Superintendent	P.I.O. office MSU student worker	\$ 4,000
Elementary	GoNoodle License Fee	28,000
Career and Technology	Ag supply money from DOE	27,166
Nursing	Epi lockers at CPSB sites	3,550
Technology	Increase for recycling proceeds	2,130
	C/Y erate invoices (revenue already budgeted at \$500K)	<u>72,211</u>
Warehouse	Textbook grant adj	(946)
Other Uses	Indirect costs for textbook grant	3,513
All Departments, Total Salary and Benefit adjustments (S/T Suppl, COMPASS Stipends, overtime, Adds/Deletes)		24,175,186
<b>Total Expenditure Budget Changes:</b>		<u><b>\$ 24,314,810</b></u>
<b>Net Budget Changes to Revenues and Expenditures :</b>		<u><u><b>\$ (37,339,596)</b></u></u>



**Calcasieu Parish School Board  
 Summary of Changes to Budget for Budget Revision # 3  
 FYE 6-30-2020**

		<u>Source or Department Detail</u>	<u>Source or Department Summary</u>
<b>Revenues:</b>			
Local:			
Sales Taxes	May & June projection		\$ (2,604,639)
Local:			
M.F.P.	Final Budget Letter Adj.		283,431
<b>Total Revenue Changes:</b>			<u>\$ (2,321,208)</u>
<b>Expenditures:</b>			
<b>Department:</b>			
Alternative Programs	Increase for C/Y donation and P/Y carryover adj (\$500 each)		\$ 1,000
Transportation	Bus Rental	110,000	-
	Parts	(65,000)	-
	Fuel-Regular	(200,000)	-
	Replacement Buses-Regular	(1,900,000)	-
	Replacement Buses-SpEd	(600,000)	(2,655,000)
Other Uses	Final revised Charter Transfer	<u>(600,000)</u>	<u>(964,867)</u>
<b>Total Expenditure Budget Changes:</b>			<u>\$ (3,618,867)</u>
<b>Net Budget Changes to Revenues and Expenditures :</b>			<u><u>\$ 1,297,659</u></u>

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	2018-19	2019-2020	2019-2020	TRANSFERS	2019-2020	TRANSFERS	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED #1 BUDGET	AND ADJUSTMENTS	PROPOSED REVISED #2 BUDGET	AND ADJUSTMENTS	PROPOSED REVISED #3 BUDGET
1110	5111100									
1110	5111200	10,373,241	10,821,413	11,352,598	10,850,000	10,850,000	1,171,000	12,021,000		12,021,000
1110	5111220	24,510,521	25,524,281	26,777,180	25,550,000	25,550,000	2,804,000	28,354,000		28,354,000
1110	5111400	2,112,301	2,214,963	2,304,745	2,184,000	2,184,000	370,000	2,554,000		2,554,000
1110	5111600	53,540	44,817	45,240	15,000	15,000		15,000		15,000
1110	511301	99,148,741	119,170,250	104,088,278	101,342,044	101,342,044	(12,176,499)	89,165,545	(1,802,988)	87,362,557
1110	511321	33,059,720	39,710,020	34,695,733	33,498,284	33,498,284	(4,038,269)	29,460,015	(434,443)	29,025,572
1120	511331	32,612,574	39,154,901	34,273,165	33,326,965	33,326,965	(4,019,711)	29,307,254	(367,208)	28,940,046
1110	512000		136,456	132,093						
1110	513103		107,920	61,400			(100,000)			
1110	513105	86,306	107,920	61,400	100,000	100,000				
1110	513109		30,379	216,779						
1110	513201	44,915	453,235	418,283	200,000	200,000		200,000		200,000
1110	514101	357,070	47,878	46,256	20,000	20,000		20,000		20,000
1110	515111	22,973	47,878	46,256	650,000	650,000		650,000		650,000
1110	515411	262,529	1,261,977	2,796,230	80,000	80,000		80,000		80,000
1110	515421	32,480	97,661	36,371	35,000	35,000		35,000		35,000
1110	519200	39,421	50,091	54,056	3,800	3,800	28,000	31,800		31,800
1110	519601	277,389	142,158	231,101	980,000	980,000		980,000		980,000
1110	519911	1,016,229	1,068,653	1,018,282	750,000	750,000		750,000		750,000
1110	519930	1,027,434	1,246,265	3,503,741	500,000	500,000		500,000		500,000
1110	519999	1,871,033	721,909	284,185	85,000	85,000		85,000		85,000
1110	553201	334,997	212,234	79,662				218,773		218,773
1110	556001	33,255	42,244	47,033						
	Judgments			883						
	TOTAL - LOCAL SOURCES	\$ 207,276,617	\$ 242,261,705	\$ 222,463,274	\$ 210,166,293	\$ 210,303,866	\$ (15,961,479)	\$ 194,342,387	\$ (2,604,639)	\$ 191,737,748
	STATE SOURCES:									
1110	531101									
1110	531901	146,951,283	143,054,388	137,565,771	129,902,293	129,902,293	2,936,693	132,838,986	283,431	133,122,417
1110	532101	848,147		1,500						
1110	532251									
1110	532301									
1110	532501	118,131	107,244	102,091	100,000	100,000		100,000		100,000
1110	532551	81,568	74,719	78,555	75,000	77,008		77,008		77,008
1110	532901		19,750	16,836						
1110	532000									
1110	538110	973,644	954,736	966,115	960,000	960,000		960,000		960,000
1110	539101									
	TOTAL-STATE SOURCES	\$ 30,081	\$ 27,319	\$ 26,050	\$ 30,000	\$ 30,000		\$ 30,000		\$ 30,000
	FEDERAL SOURCES:									
1110	541100									
1110	543301	130,076	378,625	75,022						
1110	543901	200,000	134,978		115,000	115,000		115,000		115,000
	TOTAL - FEDERAL SOURCES	\$ 330,076	\$ 513,603	\$ 75,022	\$ 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, 2020

Account	ITEM OR DESCRIPTION	2016-17 GENERAL FUND ACTUAL	2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 ORIGINAL APPROVED BUDGET	2019-2020 PROPOSED REVISED #1 BUDGET	TRANSFERS AND ADJUSTMENTS	2019-2020 PROPOSED REVISED #2 BUDGET	TRANSFERS AND ADJUSTMENTS	2019-2020 PROPOSED REVISED #3 BUDGET
	<b>OTHER SOURCES:</b>									
1110	Indirect Costs	\$ 1,355,517	\$ 1,480,039	\$ 1,384,749	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 1,100,000	\$ -	\$ 1,100,000
1110	Transfers In	-	3,887,760	-	1,920,000	1,920,000	-	1,920,000	-	1,920,000
1110	Transfers In: Tuition - Extended Day	291,256	226,890	245,624	-	-	-	-	-	-
1110	Sale of Fixed Assets	20,518	39,985	52,658	30,000	30,000	-	30,000	-	30,000
1110	Other Loan Proceeds -	-	-	-	-	-	-	-	-	-
1110	Sale of Surplus	-	-	-	-	-	-	-	-	-
1110	Lost/Damaged Textbooks	-	-	-	-	-	-	-	-	-
1110	Proceeds from bond sale	-	-	-	-	-	-	-	-	-
1110	551101	-	-	-	-	-	-	-	-	-
	<b>TOTAL - OTHER SOURCES</b>	\$ 1,657,291	\$ 5,634,674	\$ 1,683,031	\$ 3,050,000	\$ 3,050,000	\$ -	\$ 3,050,000	\$ -	\$ 3,050,000
	<b>TOTAL REVENUES AND OTHER SOURCES</b>	\$ 358,276,838	\$ 392,648,137	\$ 382,978,245	\$ 344,398,586	\$ 344,538,167	\$ (13,024,786)	\$ 331,513,381	\$ (2,821,208)	\$ 329,192,173

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		2019-2020		2019-2020		2019-2020		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	PROPOSED REVISED BUDGET #1	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	PROPOSED REVISED BUDGET #2	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED BUDGET #3			
AA	Total Board	\$ 451,225	\$ 529,947	\$ 494,814	\$ 521,700	\$ 521,700	\$ -	\$ -	\$ 521,700	\$ -	\$ -	\$ 521,700	\$ -	\$ -	
AB	Total Superintendent	\$ 297,945	\$ 406,527	\$ 395,946	\$ 394,192	\$ 394,192	\$ 4,000	\$ 16,040	\$ 414,232	\$ -	\$ -	\$ 414,232	\$ -	\$ -	
AC	Total Internal Audit	\$ 376,088	\$ 383,656	\$ 387,393	\$ 379,450	\$ 379,450	\$ -	\$ 32,851	\$ 412,301	\$ -	\$ -	\$ 412,301	\$ -	\$ -	
AD	Total Curriculum & Instruction	\$ 7,443,427	\$ 7,333,389	\$ 7,709,670	\$ 8,339,109	\$ 8,291,667	\$ -	\$ 91,157	\$ 8,382,824	\$ -	\$ -	\$ 8,382,824	\$ -	\$ -	
AE	Total Elementary	\$ 51,751,986	\$ 53,619,946	\$ 53,210,255	\$ 49,835,065	\$ 49,838,365	\$ 28,000	\$ 4,118,966	\$ 53,985,331	\$ -	\$ -	\$ 53,985,331	\$ -	\$ -	
AF	Total Elementary Instructional	\$ 682,043	\$ 729,875	\$ 742,016	\$ 764,698	\$ 763,668	\$ -	\$ 47,621	\$ 811,289	\$ -	\$ -	\$ 811,289	\$ -	\$ -	
AG	Total Middle School	\$ 26,920,323	\$ 27,344,377	\$ 28,041,753	\$ 26,271,586	\$ 26,362,935	\$ -	\$ 2,539,290	\$ 28,902,225	\$ -	\$ -	\$ 28,902,225	\$ -	\$ -	
AH	Total High Schools	\$ 43,774,020	\$ 47,118,595	\$ 47,133,737	\$ 44,009,541	\$ 44,010,041	\$ -	\$ 3,819,201	\$ 47,829,242	\$ -	\$ -	\$ 47,829,242	\$ -	\$ -	
AI	Total Vocational Education	\$ 1,472,035	\$ 1,706,767	\$ 1,865,101	\$ 1,616,138	\$ 1,761,638	\$ 27,166	\$ 10,196	\$ 1,799,000	\$ -	\$ -	\$ 1,799,000	\$ -	\$ -	
AJ	Total Early Childhood	\$ 67,635	\$ 142,277	\$ 127,483	\$ 162,500	\$ 162,500	\$ -	\$ -	\$ 162,500	\$ -	\$ -	\$ 162,500	\$ -	\$ -	
AK	Total Special Education	\$ 27,716,284	\$ 28,645,575	\$ 29,545,589	\$ 28,886,756	\$ 28,814,456	\$ -	\$ 2,642,810	\$ 31,357,266	\$ -	\$ -	\$ 31,357,266	\$ -	\$ -	
AL	Total Advanced Studies - Gift/Talented/Adv P	\$ 3,185,563	\$ 3,263,133	\$ 3,600,949	\$ 3,486,451	\$ 3,468,872	\$ -	\$ 175,183	\$ 3,644,055	\$ -	\$ -	\$ 3,644,055	\$ -	\$ -	
AM	Total Alternative Programs	\$ 1,784,934	\$ 1,782,624	\$ 1,508,859	\$ 1,428,936	\$ 1,448,636	\$ -	\$ 166,003	\$ 1,614,639	\$ 1,000	\$ -	\$ 1,615,639	\$ -	\$ -	
AN	Total Pupil Appraisal	\$ 3,425,323	\$ 3,466,724	\$ 3,302,580	\$ 2,968,162	\$ 2,968,162	\$ -	\$ 615,804	\$ 3,583,966	\$ -	\$ -	\$ 3,583,966	\$ -	\$ -	
AO	Total Speech/Lang Therapy	\$ 3,102,707	\$ 3,868,287	\$ 3,700,392	\$ 3,732,018	\$ 3,732,018	\$ -	\$ 171,236	\$ 3,903,254	\$ -	\$ -	\$ 3,903,254	\$ -	\$ -	
AP	Total Child Welfare & Attendance	\$ 753,011	\$ 798,384	\$ 845,605	\$ 945,373	\$ 945,373	\$ -	\$ 76,090	\$ 1,021,463	\$ -	\$ -	\$ 1,021,463	\$ -	\$ -	
AQ	Total Nursing	\$ 1,690,772	\$ 1,816,178	\$ 2,017,011	\$ 1,991,549	\$ 1,991,549	\$ 3,550	\$ 246,924	\$ 2,242,023	\$ -	\$ -	\$ 2,242,023	\$ -	\$ -	
AR	Total Testing	\$ 686,163	\$ 707,486	\$ 731,710	\$ 829,511	\$ 829,511	\$ -	\$ 60,217	\$ 889,728	\$ -	\$ -	\$ 889,728	\$ -	\$ -	
AS	Total Library & Media Services	\$ 1,208,404	\$ 1,223,081	\$ 1,156,151	\$ 1,182,438	\$ 1,211,438	\$ -	\$ 45,601	\$ 1,257,039	\$ -	\$ -	\$ 1,257,039	\$ -	\$ -	
AT	Total Print Shop	\$ 483,131	\$ 605,709	\$ 663,055	\$ 618,104	\$ 618,104	\$ -	\$ 121,176	\$ 739,280	\$ -	\$ -	\$ 739,280	\$ -	\$ -	
AU	Total Personnel	\$ 810,040	\$ 841,470	\$ 843,254	\$ 843,655	\$ 843,655	\$ -	\$ 84,609	\$ 928,264	\$ -	\$ -	\$ 928,264	\$ -	\$ -	
AV	Total Finance	\$ 144,553	\$ 149,374	\$ 147,594	\$ 143,494	\$ 143,494	\$ -	\$ 9,955	\$ 153,449	\$ -	\$ -	\$ 153,449	\$ -	\$ -	
AW	Total Accounting / Purchasing	\$ 498,066	\$ 517,703	\$ 505,185	\$ 510,498	\$ 510,498	\$ -	\$ 39,086	\$ 549,584	\$ -	\$ -	\$ 549,584	\$ -	\$ -	
AX	Total Accounts Payable	\$ 187,739	\$ 177,321	\$ 181,574	\$ 181,581	\$ 181,581	\$ -	\$ 19,674	\$ 201,255	\$ -	\$ -	\$ 201,255	\$ -	\$ -	
AY	Total Payroll	\$ 239,457	\$ 259,706	\$ 280,878	\$ 220,046	\$ 220,046	\$ -	\$ 42,280	\$ 262,326	\$ -	\$ -	\$ 262,326	\$ -	\$ -	
AZ	Total Risk Management/Insurance	\$ 6,676,973	\$ 6,973,709	\$ 5,985,961	\$ 8,147,122	\$ 8,147,122	\$ -	\$ 3,685	\$ 8,150,807	\$ -	\$ -	\$ 8,150,807	\$ -	\$ -	
BA	Total Data Processing	\$ 1,474,497	\$ 1,427,422	\$ 1,546,233	\$ 1,866,553	\$ 1,866,553	\$ -	\$ 69,170	\$ 1,934,523	\$ -	\$ -	\$ 1,934,523	\$ -	\$ -	
BB	Total Technology	\$ 5,277,184	\$ 4,721,966	\$ 4,538,594	\$ 4,576,648	\$ 4,967,378	\$ 74,341	\$ 253,251	\$ 5,294,970	\$ -	\$ -	\$ 5,294,970	\$ -	\$ -	
BC	Total Sales Tax	\$ 1,520,837	\$ 1,607,515	\$ 1,547,316	\$ 1,841,032	\$ 1,841,032	\$ -	\$ 169,117	\$ 2,010,149	\$ -	\$ -	\$ 2,010,149	\$ -	\$ -	
BD	Total Warehouse & Textbooks	\$ 1,989,698	\$ 2,470,804	\$ 3,494,271	\$ 2,791,855	\$ 2,935,160	\$ (946)	\$ 84,543	\$ 3,018,747	\$ -	\$ -	\$ 3,018,747	\$ -	\$ -	
BE	Total Transportation	\$ 13,019,022	\$ 14,973,149	\$ 15,807,563	\$ 14,787,018	\$ 14,787,018	\$ -	\$ 1,967,933	\$ 16,754,951	\$ (2,655,000)	\$ -	\$ 14,099,951	\$ -	\$ -	
BF	Total Maintenance	\$ 21,065,598	\$ 21,884,768	\$ 21,947,788	\$ 20,061,251	\$ 20,906,430	\$ -	\$ 1,257,602	\$ 22,164,032	\$ -	\$ -	\$ 22,164,032	\$ -	\$ -	

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	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	PROPOSED REVISED BUDGET #2	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED BUDGET #3	
BM	Total Planning & Construction	\$ 291,140	\$ 340,421	\$ 500,142	\$ 401,949	\$ 446,407	\$ -	\$ 473,777	\$ -	\$ 473,777	\$ -	\$ 473,777
BN	Total Debt Service on GO Bonds	\$ 338,613	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ -	\$ 1,913,746	\$ -	\$ 1,913,746	\$ -	\$ 1,913,746
BP	Total Utilities	\$ 8,282,270	\$ 8,672,659	\$ 8,419,083	\$ 9,541,000	\$ 9,541,000	\$ -	\$ 9,541,000	\$ -	\$ 9,541,000	\$ -	\$ 9,541,000
BR	Total Employee Benefits	\$ 84,134,744	\$ 90,044,356	\$ 84,003,598	\$ 87,685,599	\$ 87,685,599	\$ -	\$ 92,508,944	\$ -	\$ 92,508,944	\$ -	\$ 92,508,944
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	\$ 513,990	\$ 637,009	\$ 666,281	\$ -	\$ -	\$ -	\$ 429,190	\$ -	\$ 429,190	\$ -	\$ 429,190
	Total Other Uses	\$ 13,184,964	\$ 47,176,922	\$ 17,440,823	\$ 17,960,000	\$ 17,960,000	\$ 3,513	\$ 17,963,513	\$ (964,867)	\$ 17,998,646	\$ -	\$ 18,998,646
	Grand Total Expenditures	\$ 338,103,294	\$ 389,788,525	\$ 358,346,917	\$ 353,015,084	\$ 354,611,774	\$ 139,624	\$ 24,175,186	\$ 378,928,584	\$ (3,618,987)	\$ 375,307,717	\$ 375,307,717

**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	2019-2020	2019-2020	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2019-2020	TRANSFERS AND ADJUSTMENTS	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1			PROPOSED REVISED BUDGET #2		PROPOSED REVISED BUDGET #3
<b>Board</b>											
<b>Board of Education Services</b>											
<b>Salaries</b>											
AA 000 000 11102311AA000000C	611111	Gen Admin Board - Per Diem	144,400	145,200	145,200	145,200			145,200		145,200
AA 000 000 11102311AA000000C	632015	Purchased Professional Services			2,000	2,000			2,000		2,000
AA 000 000 11102311AA000000C	633211	Gen Admin Board Contract Services	117,118	134,287	111,952	125,000			125,000		125,000
AA 000 000 11102311AA000000C	633311	Gen Admin Board Legal Fees	99,725	121,750	143,500	149,000			149,000		149,000
AA 000 000 11102311AA000000C	633911	Gen Admin Board Audit Fee			2,500	2,500			2,500		2,500
AA 000 000 11102311AA000000C	633921	Gen Admin Board Appraisal & Real Estate Com	9,200	9,400	9,700	8,000			8,000		8,000
AA 000 000 11102311AA000000C	654011	Gen Admin Board Policy Manual									
AA 000 000 11102311AA000000C	654011	Purchased Other Services									
AA 000 000 11102311AA000000C	658211	Gen Admin Board Advertising	7,894	14,740	10,189	10,000			10,000		10,000
AA 000 000 11102311AA000000C	658211	Gen Admin Board Travel - Board	8,323	8,643	7,204	15,000			15,000		15,000
AA 000 000 11102311AA000000C	661001	Supplies Purchased									
AA 000 000 11102311AA000000C	661501	Gen Admin Board Supplies Board	2,280	1,084	911	6,500			6,500		6,500
AA 000 000 11102311AA000000C	661501	Gen Admin Board Tech Supplies Board			83						
AA 000 000 11102311AA000000C	681011	Equipment Purchased									
AA 000 000 11102311AA000000C	681011	Miscellaneous									
AA 000 000 11102311AA000000C	681011	Gen Admin Board Dues - LSB/ATTEE/NSBA	21,818	23,627	23,798	22,500			22,500		22,500
AA 000 000 11102311AA000000C	631611	Purchased Services									
AA 000 000 11102311AA000000C	631611	Gen Admin Board Election Costs		24,909	4,908						
AA 000 000 11102311AA000000C	632015	Warehousing and Distribution Services									
AA 000 000 11102311AA000000C	632015	Gen Admin Board Fees-Record Storage									
AA 000 000 11102311AA000000C	AA	<b>Total Board</b>	<b>44,487</b>	<b>46,307</b>	<b>37,369</b>	<b>36,000</b>			<b>36,000</b>		<b>36,000</b>
AA 000 000 11102311AA000000C	AA		<b>451,225</b>	<b>529,947</b>	<b>494,814</b>	<b>521,700</b>			<b>521,700</b>		<b>521,700</b>
<b>Superintendent</b>											
<b>Office of Superintendent Services</b>											
AB 000 000 11102321AB000000C	611112	Salary - Superintendent	165,250	172,850	173,000	170,000			170,000		170,000
AB 000 000 11102321AB000000C	611112	Auto Allowance - Superintendent	10,800	10,800	10,800	10,800			10,800		10,800
AB 000 000 11102321AB000000C	611111	Salary - Secretary	40,961	41,961	42,061	39,961			39,961		39,961
AB 000 000 11102321AB000000C	632015	Contracted Services	40,961	92,789	86,270	75,000			75,000		75,000
AB 000 000 11102321AB000000C	644212	Copier Lease									
AB 000 000 11102321AB000000C	653051	Communications-Postage	3,427	6,771	6,771	5,000			5,000		5,000
AB 000 000 11102321AB000000C	658211	Travel	422	395	160	600			600		600
AB 000 000 11102321AB000000C	661001	Supplies Office Superintendent	1,269	1,144	1,144	5,000			5,000		5,000
AB 000 000 11102321AB000000C	661501	Tech Supplies	10,167	8,551	10,267	2,000			2,000		2,000
AB 000 000 11102321AB000000C	662611	Auto Fuel									
AB 000 000 11102321AB000000C	681011	Dues & Subscriptions	817	1,221	542	3,500			3,500		3,500
AB 000 000 11102820AB000000C	658211	Travel									
AB 000 000 11102820AB000000C	658211	Public Information Services			2,234						
AB 000 000 11102823AB000000C	611819	Salary - Public Information Officer	55,135	56,968	57,669	55,131			55,131		55,131
AB 000 000 11102823AB000000C	611411	Salary - Clerical									
AB 000 000 11102823AB000000C	643011	RM of Equipment									
AB 000 000 11102823AB000000C	654011	Advertising	6,635	6,164	605	3,000			3,000		3,000
AB 000 000 11102823AB000000C	655011	Printing-Binding-Share/Annual Report		70							
AB 000 000 11102823AB000000C	658211	Travel	2,055	3,184		3,000			3,000		3,000
AB 000 000 11102823AB000000C	661001	Supplies - Public Information Services	203	2,918	3,668	3,000			3,000		3,000
AB 000 000 11102823AB000000C	661501	PLO Tech Supplies	300		120	1,000			1,000		1,000
AB 000 000 11102823AB000000C	681011	Dues & Subscriptions		610	410						
AB 000 000 11102823AB000000C	AA	<b>Total Superintendent</b>	<b>297,945</b>	<b>406,527</b>	<b>395,945</b>	<b>394,192</b>			<b>394,192</b>		<b>414,232</b>
AB 000 000 11102823AB000000C	AB		<b>406,527</b>	<b>406,527</b>	<b>395,945</b>	<b>394,192</b>	<b>4,000</b>	<b>16,040</b>	<b>414,232</b>	<b>4,000</b>	<b>414,232</b>
<b>Internal Audit</b>											
<b>Internal Audit Services</b>											
AC 000 000 11102516AC000000C	611411	Salary - Clerical	30,166	31,166	31,266	29,166			29,166		29,166
AC 000 000 11102516AC000000C	611116	Salary - Internal Auditor	91,193	92,593	92,743	89,743			89,743		89,743
AC 000 000 11102516AC000000C	611812	Salary - Auditors	237,215	243,902	247,743	237,961			237,961		237,961
AC 000 000 11102516AC000000C	633024	Communications Online Subscriptions	7,130	7,130	7,284	13,700			13,700		13,700
AC 000 000 11102516AC000000C	653051	Communications -Postage	35	32		80			80		80
AC 000 000 11102516AC000000C	658211	Travel	2,939	1,561	1,291	1,000			1,000		1,000
AC 000 000 11102516AC000000C	661001	Supplies Office Internal Audit	775	906	634	800			800		800
AC 000 000 11102516AC000000C	AA		<b>31,166</b>	<b>31,166</b>	<b>31,266</b>	<b>29,166</b>			<b>29,166</b>		<b>29,166</b>
AC 000 000 11102516AC000000C	AA		<b>91,193</b>	<b>92,593</b>	<b>92,743</b>	<b>89,743</b>			<b>89,743</b>		<b>89,743</b>
AC 000 000 11102516AC000000C	AA		<b>237,215</b>	<b>243,902</b>	<b>247,743</b>	<b>237,961</b>			<b>237,961</b>		<b>237,961</b>
AC 000 000 11102516AC000000C	AA		<b>7,130</b>	<b>7,130</b>	<b>7,284</b>	<b>13,700</b>			<b>13,700</b>		<b>13,700</b>
AC 000 000 11102516AC000000C	AA		<b>35</b>	<b>32</b>	<b></b>	<b>80</b>			<b>80</b>		<b>80</b>
AC 000 000 11102516AC000000C	AA		<b>2,939</b>	<b>1,561</b>	<b>1,291</b>	<b>1,000</b>			<b>1,000</b>		<b>1,000</b>
AC 000 000 11102516AC000000C	AA		<b>775</b>	<b>906</b>	<b>634</b>	<b>800</b>			<b>800</b>		<b>800</b>
AC 000 000 11102516AC000000C	AA		<b>31,166</b>	<b>31,166</b>	<b>31,266</b>	<b>29,166</b>			<b>29,166</b>		<b>29,166</b>
AC 000 000 11102516AC000000C	AA		<b>91,193</b>	<b>92,593</b>	<b>92,743</b>	<b>89,743</b>			<b>89,743</b>		<b>89,743</b>
AC 000 000 11102516AC000000C	AA		<b>237,215</b>	<b>243,902</b>	<b>247,743</b>	<b>237,961</b>			<b>237,961</b>		<b>237,961</b>
AC 000 000 11102516AC000000C	AA		<b>7,130</b>	<b>7,130</b>	<b>7,284</b>	<b>13,700</b>			<b>13,700</b>		<b>13,700</b>
AC 000 000 11102516AC000000C	AA		<b>35</b>	<b>32</b>	<b></b>	<b>80</b>			<b>80</b>		<b>80</b>
AC 000 000 11102516AC000000C	AA		<b>2,939</b>	<b>1,561</b>	<b>1,291</b>	<b>1,000</b>			<b>1,000</b>		<b>1,000</b>
AC 000 000 11102516AC000000C	AA		<b>775</b>	<b>906</b>	<b>634</b>	<b>800</b>			<b>800</b>		<b>800</b>
AC 000 000 11102516AC000000C	AA		<b>31,166</b>	<b>31,166</b>	<b>31,266</b>	<b>29,166</b>			<b>29,166</b>		<b>29,166</b>
AC 000 000 11102516AC000000C	AA		<b>91,193</b>	<b>92,593</b>	<b>92,743</b>	<b>89,743</b>			<b>89,743</b>		<b>89,743</b>
AC 000 000 11102516AC000000C	AA		<b>237,215</b>	<b>243,902</b>	<b>247,743</b>	<b>237,961</b>			<b>237,961</b>		<b>237,961</b>
AC 000 000 11102516AC000000C	AA		<b>7,130</b>	<b>7,130</b>	<b>7,284</b>	<b>13,700</b>			<b>13,700</b>		<b>13,700</b>
AC 000 000 11102516AC000000C	AA		<b>35</b>	<b>32</b>	<b></b>	<b>80</b>			<b>80</b>		<b>80</b>
AC 000 000 11102516AC000000C	AA		<b>2,939</b>	<b>1,561</b>	<b>1,291</b>	<b>1,000</b>			<b>1,000</b>		<b>1,000</b>
AC 000 000 11102516AC000000C	AA		<b>775</b>	<b>906</b>	<b>634</b>	<b>800</b>			<b>800</b>		<b>800</b>

**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		2019-2020		2019-2020		2019-2020		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	PROPOSED BUDGET #1	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	PROPOSED BUDGET #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET #3	TRANSFERS AND ADJUSTMENTS	
AC 000 000 11102516AC000000C	Supplies Internal Audit	4,788	4,958	4,097	4,389,224	5,092	4,800,000	5,200	4,800,000	-	5,200	4,800,000	-	4,800,000	
AC 000 000 11102516AC000000C	Tech Supplies Internal Audit	1,957	1,408	345,212	332,016	1,141	300,000	1,800	300,000	-	1,800	300,000	-	300,000	
AC 000 000 11102516AC000000C	Total Internal Audit	3,767,098	3,833,556	8,700	3,673,933	3,673,933	3,719,450	3,719,450	3,719,450	-	3,719,450	3,719,450	-	3,719,450	
AC 000 000 1110110AD0000000	Curriculum and Instruction														
AD 000 000 1110110AD0000000	Regular Instruction Programs														
AD 000 000 1110110AD0000000	Salary - Librarians														
AD 000 000 1110110AD0000000	Teacher Substitutes Day-By-Day	4,788,849	4,337,285	4,097	4,389,224	5,092	4,800,000	5,200	4,800,000	-	5,200	4,800,000	-	4,800,000	
AD 000 000 1110110AD0000000	Non-teacher Substitutes	299,509	345,212	345,212	332,016	332,016	300,000	3,000	300,000	-	3,000	300,000	-	300,000	
AD 000 000 1110110AD0000000	C/S Stern						9,000		9,000	-		9,000	-	9,000	
AD 000 000 1110110AD0000000	Contracted Services	7,650	8,700	8,700					3,800	-	3,800	3,800	-	3,800	
AD 000 000 1110110AD0000000	Purchased Services Property RIM					180				-	180		-		
AD 000 000 1110110AD0000000	Supplies (F3)									-			-		
AD 000 000 1110110AD0000000	Supplies Instructional	320,932	280,851	280,851	316,239	316,239	240,000	1,050	240,000	-	1,050	243,200	-	243,200	
AD 000 000 1110110AD0000000	Supplies Instructional STEM	661,021	432,582	432,582	431,263	431,263	3,200	780,428	3,200	-	777,184	777,184	-	777,184	
AD 000 000 1110110AD0000000	Supplies Classroom	661,024	425,882	425,882	49,358	49,358	68,000		68,000	-	68,000	68,000	-	68,000	
AD 000 000 1110110AD0000000	Supplies Classroom - STEM Program	661,124	81,967	81,967	56,825	56,825	756		756	-	756		-	756	
AD 000 000 1110110AD0000000	Supplies School Desks/Furniture	661,124	81,967	81,967	56,825	56,825	756		756	-	756		-	756	
AD 000 000 1110110AD0000000	Supplies School Desks/Furniture STEM	661,124	81,967	81,967	56,825	56,825	756		756	-	756		-	756	
AD 000 000 1110110AD0000000	Supplies Instructional Technology	661,501	21,925	21,925			25,000		25,000	-	25,000	25,000	-	25,000	
AD 000 000 1110110AD0000000	Tech Supplies Classroom - STEM Program	664,211	72,939	72,939						-			-		
AD 000 000 1110110AD0000000	AdvaceED	681,011	47,850	47,850	52,200	52,200	146		146	-	146		-	146	
AD 000 000 1110110AD0000000	After School Programs									-			-		
AD 000 000 1110110AD0000000	Academic Support Supplements	611,239	7,943	7,238	7,803	7,803	39,200		39,200	-	39,200	14,200	-	14,200	
AD 000 000 1110110AD0000000	Summer School Programs									-			-		
AD 000 000 1110110AD0000000	Summer School Salaries Teachers	611,211	76,733	96,479	100,817	100,817	100,000		100,000	-	100,000	100,000	-	100,000	
AD 000 000 1110110AD0000000	Alternative School Programs									-			-		
AD 000 000 1110110AD0000000	Other Instructional Programs									-			-		
AD 000 000 1110110AD0000000	Contracted Services - All Program Svcs	632,011	3,000	3,000	3,000	3,000	3,000		3,000	-	3,000	3,000	-	3,000	
AD 000 000 1110110AD0000000	Other Special Program Svcs - Positive Connections									-			-		
AD 000 000 1110110AD0000000	Counseling Svcs - Positive Connections									-			-		
AD 000 000 1110110AD0000000	Summer Sch Counselors	611,353	875	875						-			-		
AD 000 000 1110110AD0000000	Nursing Services									-			-		
AD 000 000 1110110AD0000000	Ed Diagnostician Services									-			-		
AD 000 000 1110110AD0000000	Improvement of Instructional Services - Other Educational Programs									-			-		
AD 000 000 1110110AD0000000	Salary - Clerical: R3 Zone	611,412	52,123	52,123	24,135	24,135	23,279	23,279	23,279	-	23,279	26,964	-	26,964	
AD 000 000 1110110AD0000000	Supplies Admin	661,101	11,539	11,539	7,924	7,924	4,000		4,000	-	4,000	4,000	-	4,000	
AD 000 000 1110110AD0000000	Salary - Supervisors: Grants also Schl Eval Coo	611,117	713	985	999	999	1,000		1,000	-	1,000	1,000	-	1,000	
AD 000 000 1110110AD0000000	Salary - Grant Coordinator	611,342	74,068	75,712	76,105	76,105	73,349		73,349	-	73,349	79,119	-	79,119	
AD 000 000 1110110AD0000000	Instruction and Curriculum Development Services									-			-		
AD 000 000 1110110AD0000000	Salary - Grant Clerical/ Accountability Clerical	611,411	3,000	3,000	26,250	26,250	40,000		40,000	-	40,000	40,000	-	40,000	
AD 000 000 1110110AD0000000	Travel Grants	64,421	432	216	216	216	400		400	-	400	400	-	400	
AD 000 000 1110110AD0000000	Copier Lease	65,821	4,415	4,975	1,957	1,957	4,500		4,500	-	4,500	4,500	-	4,500	
AD 000 000 1110110AD0000000	Travel Grants	65,821	4,415	4,975	1,957	1,957	4,500		4,500	-	4,500	4,500	-	4,500	
AD 000 000 1110110AD0000000	Travel Accountability	65,821	4,415	4,975	1,957	1,957	4,500		4,500	-	4,500	4,500	-	4,500	
AD 000 000 1110110AD0000000	Travel Other Inst Staff	66,101	1,616	472	818	818	7,000		7,000	-	7,000	7,000	-	7,000	
AD 000 000 1110110AD0000000	Supplies Transition to Teaching	66,101	504	26	278	278	7,000		7,000	-	7,000	7,000	-	7,000	
AD 000 000 1110110AD0000000	Supplies-Grants	66,101	83	83	28	28	6,000		6,000	-	6,000	6,000	-	6,000	
AD 000 000 1110110AD0000000	Supplies Accountability	66,101	841	1,338	1,237	1,237	1,500		1,500	-	1,500	1,500	-	1,500	
AD 000 000 1110110AD0000000	Tech Supplies Instructional Staff-Grants	66,101	42	395	972	972	3,500		3,500	-	3,500	3,500	-	3,500	
AD 000 000 1110110AD0000000	Tech Supplies Accountability	66,101	42	395	972	972	3,500		3,500	-	3,500	3,500	-	3,500	
AD 000 000 1110110AD0000000	Dues and Fees	68,101	1,595	2,487	3,045	3,045	3,080		3,080	-	3,080	3,080	-	3,080	
AD 000 000 1110110AD0000000	Dues and Fees	68,101	561	1,763	3,566	3,566	4,500		4,500	-	4,500	4,500	-	4,500	
AD 000 000 1110110AD0000000	Instructional Staff Training Regular Education									-			-		
AD 000 000 1110110AD0000000	NTA Clerical	611,414	218	223	89	89				-			-		
AD 000 000 1110110AD0000000	New Teacher Academy Subs	61,231	7,180	844	1,221	1,221	58,000		58,000	-	58,000	4,750	-	4,750	
AD 000 000 1110110AD0000000	Slipders New Teacher Training	61,501	17,625	4,364	30,510	30,510	15,500		15,500	-	15,500	15,500	-	15,500	
AD 000 000 1110110AD0000000	Other Reg Instr Stff Slipders	61,501	38,762	59,710	51,583	51,583	10,000		10,000	-	10,000	10,000	-	10,000	







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

Account	Description	2016-2017		2017-18		2018-2019		2019-2020		2019-2020		2019-2020		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	REVISED BUDGET #1	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	PROPOSED BUDGET #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET #3			
AF 000 000 11102220A-F000000	611961 Salaries/Supplements Elementary Programs	1,920	-	-	-	-	-	-	-	-	-	-	-	-	-
AF 000 000 11102220A-F000000	632015 Purchased Services	-	-	-	-	65	760	6,000	-	13,600	-	-	-	-	13,600
AF 000 000 11102220A-F000000	542011 Repair & Upkeep of Equipment	45	906	906	1,000	-	1,000	-	1,000	(1,000)	-	-	-	-	-
AF 000 000 11102220A-F000000	658211 Travel - Elementary Teachers	11,344	9,080	9,080	12,319	15,000	15,000	6,000	6,000	(6,000)	-	-	-	-	-
AF 000 000 11102220A-F000000	661025 Supplies - Supervisors/Consultants	5,782	1,835	1,835	6,993	8,000	8,000	8,000	8,000	(2,719)	-	-	-	-	-
AF 000 000 11102220A-F000000	661025 Supplies - Supervisors/Consultants Elementary	12,369	4,057	4,057	13,575	13,575	13,575	13,575	13,575	(2,719)	-	-	-	-	-
AF 000 000 11102220A-F000000	661501 Tech Supplies - Supervisors/Consultants Elementary	12,279	16,634	16,634	12,279	14,500	13,500	13,500	13,500	(5,918)	-	-	-	-	-
AF	Total Elementary Instructional	682,043	739,875	739,875	742,016	764,888	763,668	47,621	811,289	(1,625)	-	-	-	-	-
<b>Middle School</b>															
AG 000 000 11101100A-G000000	Regular Instruction:														
AG 000 000 11101100A-G000000	611211 Salary - Kindergarten Teachers	147,849	146,788	146,788	194,181	180,833	180,833	180,833	180,833	109,225	-	-	-	-	-
AG 000 000 11101100A-G000000	611211 Salary - Elementary Teachers	19,769,122	19,903,123	19,903,123	20,465,936	19,121,292	19,121,292	19,121,292	19,121,292	1,974,833	-	-	-	-	-
AG 000 000 11101100A-G000000	611213 Salary - Remediation	26,250	34,073	34,073	11,905	38,000	38,000	38,000	38,000	(20,000)	-	-	-	-	-
AG 000 000 11101100A-G000000	611511 Salary - Classroom Aides	40,398	21,488	21,488	28,059	37,001	37,001	37,001	37,001	6,481	-	-	-	-	-
AG 000 000 11101100A-G000000	633900 Other Purchased Professional Services	-	6,300	6,300	195	2,300	2,300	2,300	2,300	-	-	-	-	-	-
AG 000 000 11101100A-G000000	643013 Purch Svcs Maintenance/Repair	7,648	2,250	2,250	5,550	5,700	5,700	5,700	5,700	(5,700)	-	-	-	-	-
AG 000 000 11101100A-G000000	651911 Misc Services - FACE Tip	3,100	600	600	482	5,000	5,000	5,000	5,000	-	-	-	-	-	-
AG 000 000 11101100A-G000000	653024 P/S Communications	117,724	482	482	182,504	215,960	211,960	211,960	211,960	3,360	-	-	-	-	-
AG 000 000 11101100A-G000000	658212 Travel - FACE	-	151,636	151,636	428	15,000	15,000	15,000	15,000	-	-	-	-	-	-
AG 000 000 11101100A-G000000	661017 Travel - Teachers	14,492	10,379	10,379	12,410	15,000	15,000	15,000	15,000	(7,000)	-	-	-	-	-
AG 000 000 11101100A-G000000	661024 Supplies Instructional FACES	17,981	9,038	9,038	19,517	19,486	19,486	19,486	19,486	(14,800)	-	-	-	-	-
AG 000 000 11101100A-G000000	661027 Supplies General School K-12	66,1027	29,204	18,460	19,517	38,895	34,795	34,795	34,795	28,695	-	-	-	-	-
AG 000 000 11101100A-G000000	661034 Supplies Remediation	8,864	4,996	4,996	5,931	8,000	8,000	8,000	8,000	(4,280)	-	-	-	-	-
AG 000 000 11101100A-G000000	661035 Supplies Language	7,945	9,575	9,575	3,495	9,500	9,500	9,500	9,500	3,740	-	-	-	-	-
AG 000 000 11101100A-G000000	661035 Supplies Math	4,113	20,974	20,974	21,865	36,000	25,470	25,470	33,410	(328)	-	-	-	-	-
AG 000 000 11101100A-G000000	661037 Supplies Science	4,436	2,070	2,070	4,962	5,000	5,000	5,000	5,000	1,000	-	-	-	-	-
AG 000 000 11101100A-G000000	661038 Supplies Social Studies	6,6105	4,366	4,366	5,23	4,000	4,000	4,000	4,000	4,000	-	-	-	-	-
AG 000 000 11101100A-G000000	661058 Supplies Foreign Language	6,949	3,037	3,037	523	2,000	2,000	2,000	2,000	(2,000)	-	-	-	-	-
AG 000 000 11101100A-G000000	661115 Supplies Vocal	220	-	-	-	2,000	2,000	2,000	2,000	-	-	-	-	-	-
AG 000 000 11101100A-G000000	661115 Supplies Vocal	220	-	-	-	2,000	2,000	2,000	2,000	-	-	-	-	-	-
AG 000 000 11101100A-G000000	661624 Tech Supplies Gen Sch K-12	125,267	149,919	149,919	148,227	102,050	102,050	102,050	102,050	18,127	-	-	-	-	-
AG 000 000 11101100A-G000000	661627 Tech Supplies Remediation	14,374	12,000	12,000	52,825	20,000	19,450	19,450	14,850	(13,328)	-	-	-	-	-
AG 000 000 11101100A-G000000	661634 Tech Supplies Language	38,519	43,538	43,538	40,776	34,255	34,255	34,255	34,255	34,255	-	-	-	-	-
AG 000 000 11101100A-G000000	661635 Tech Supplies Math	18,167	19,581	19,581	32,812	38,242	38,542	38,542	38,542	(297)	-	-	-	-	-
AG 000 000 11101100A-G000000	661637 Tech Supplies Science	13,485	25,886	25,886	11,131	18,960	35,190	35,190	35,190	35,274	-	-	-	-	-
AG 000 000 11101100A-G000000	661655 Tech Supplies Social Studies	41,166	30,788	30,788	24,601	31,274	31,274	31,274	31,274	44,267	-	-	-	-	-
AG 000 000 11101100A-G000000	661659 Tech Supplies Foreign Language	28,488	48,531	48,531	45,795	44,267	44,267	44,267	44,267	3,500	-	-	-	-	-
AG 000 000 11101100A-G000000	664211 French Immersion Tech Supplies	2,323	1,806	1,806	4,983	2,000	2,000	2,000	2,000	78,200	-	-	-	-	-
AG 000 000 11101100A-G000000	664216 Instructional Texts	90,494	109,117	109,117	63,093	34,626	32,926	32,926	32,926	45,274	-	-	-	-	-
AG 000 000 11101100A-G000000	664411 Books (FACE)	4,271	771	771	447	1,335	1,335	1,335	1,335	(1,088)	-	-	-	-	-
AG 000 000 11101100A-G000000	669112 Miscellaneous Exp	450	-	-	-	-	-	-	-	-	-	-	-	-	-
AG 000 000 11101100A-G000000	611211 Salaries Co-Curricular Activities	41,550	46,437	46,437	48,752	48,414	48,414	48,414	48,414	(3,197)	-	-	-	-	-
AG 000 000 11101100A-G000000	611511 Co-curricular Aides	887	560	560	560	560	560	560	560	-	-	-	-	-	-
AG 000 000 11101100A-G000000	Other Instructional Programs - Athletics														
AG 000 000 11101100A-G000000	611211 Salaries Coaching Supplements	50,440	51,112	51,112	56,759	49,569	49,569	49,569	49,569	18,986	-	-	-	-	-
AG 000 000 11101100A-G000000	632015 Contracted Services	-	1,000	1,000	9,708	550	550	550	550	-	-	-	-	-	-
AG 000 000 11101100A-G000000	643011 Athletic RIM	-	3,024	3,024	3,365	3,100	3,100	3,100	3,100	-	-	-	-	-	-
AG 000 000 11101100A-G000000	661057 Athletic Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AG 000 000 11101100A-G000000	Other School Programs														
AG 000 000 11101100A-G000000	611213 ISI Teachers	152,621	135,398	135,398	130,542	186,000	186,000	186,000	186,000	(55,954)	-	-	-	-	-
AG 000 000 11101100A-G000000	611511 ISI Aides	18,309	16,352	16,352	15,848	6,000	6,000	6,000	6,000	15,168	-	-	-	-	-
AG 000 000 11101100A-G000000	644212 Rise Copier Lease/Rent	949	-	-	-	-	-	-	-	-	-	-	-	-	-
AG 000 000 11101100A-G000000	Other Instructional Programs - Alternative Programs														
AG 000 000 11102220A-G000000	611352 Salary - Counselors Middle	1,042,827	1,068,783	1,068,783	1,053,586	975,369	975,369	975,369	975,369	136,066	-	-	-	-	-
AG 000 000 11102220A-G000000	611115 Improvement of Instructional Services - Regular Education Programs	99,230	99,630	99,630	113,282	94,303	94,303	94,303	94,303	6,164	-	-	-	-	-
AG 000 000 11102220A-G000000	611411 Salary - Administrative Director	31,152	32,152	32,152	32,292	30,152	30,152	30,152	30,152	3,685	-	-	-	-	-
AG 000 000 11102220A-G000000	681011 Misc Exp - Dues & Fees	189	189	189	75	500	500	500	500	-	-	-	-	-	-
AG 000 000 11102220A-G000000	Improvement of Instructional Services - Other Educational Programs														



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Account	Description	2016-2017		2017-18		2018-2019		2019-2020		2019-2020		2019-2020		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	PROPOSED REVISSED BUDGET #1	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	PROPOSED REVISSED BUDGET #2	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISSED BUDGET #3			
AH 000 000 11101130AH000000C	Art Purchased Services	7,980	11,096	11,388	12,205	14,705	14,705	-	14,705	-	14,705	-	14,705		
663941	Consultant Art Matching	-	5,000	6,793	6,500	6,500	6,500	-	6,500	-	6,500	-	6,500		
634041	Repair & Cleaning Band Instruments	76,275	92,475	70,657	130,000	124,200	124,200	(800)	124,200	-	124,200	-	124,200		
634042	Repair Science Equipment	-	-	169	4,300	4,300	4,300	-	4,300	-	4,300	-	4,300		
634043	Repair ILS Lab/Multimedia	-	-	-	1,000	1,000	1,000	-	1,000	-	1,000	-	1,000		
634044	Repair Vocal Equipment	-	-	-	8,000	8,000	8,000	(800)	7,200	(900)	7,200	(900)	6,300		
653024	Tech Services Web Based Subscriptions	2,770	4,960	6,025	187,770	187,770	187,770	3,575	191,345	(900)	192,444	1,099	192,444		
653026	Online Access Virtual Seats	561,344	993,093	971,169	220,000	220,000	220,000	-	220,000	-	220,000	-	220,000		
656401	Travel - Academic Competition	2,222	2,870	26,435	8,900	8,900	8,900	-	8,900	-	8,900	-	8,900		
656212	Travel - Advanced Placement Courses	-	129	-	8,000	8,000	8,000	-	8,000	-	8,000	-	8,000		
658221	Travel - Art Matching	764	4,500	10,023	6,000	6,000	6,000	-	6,000	-	6,000	-	6,000		
658223	Travel - Teachers	3,767	1,607	-	4,600	4,600	4,600	(300)	4,300	-	4,300	-	4,300		
661001	General Instructional Supplies	1,607	3,423	2,602	2,600	2,600	2,600	-	2,600	-	2,600	-	2,600		
661009	Supplies - Academic Competition	3,092	1,499	1,915	18,593	18,593	18,593	-	18,593	-	18,593	-	18,593		
661023	Supplies - General School	37,795	88,972	25,719	95,213	95,213	95,213	(3,550)	91,663	(200)	91,663	-	91,663		
661024	Supplies - Visual/Arts	92,078	10,457	92,486	13,916	13,916	13,916	(200)	13,716	-	13,716	-	13,716		
661034	Supplies - English	7,397	10,837	12,634	19,381	19,381	19,381	-	19,381	-	19,381	-	19,381		
661035	Supplies - Mathematics	11,916	10,837	20,906	61,909	61,909	61,909	(8,275)	53,634	-	53,634	-	53,634		
661037	Supplies - Science	39,736	44,050	44,005	12,652	12,652	12,652	(6,900)	6,752	-	6,752	-	6,752		
661038	Supplies - Social Studies	6,180	12,390	6,038	43,718	43,718	43,718	800	44,518	-	44,518	-	44,518		
661054	Supplies - Band and Orchestra	113,141	95,743	111,268	30,000	30,000	30,000	-	30,000	-	30,000	-	30,000		
661057	Supplies - Physical Education	11,830	18,353	12,919	20,700	20,700	20,700	(2,630)	18,070	-	18,070	-	18,070		
661058	Supplies - Vocal Learning	28,403	29,311	34,500	1,000	1,000	1,000	-	1,000	-	1,000	-	1,000		
661059	Supplies - Satellite Learning	13,292	83,461	12,800	1,000	1,000	1,000	-	1,000	-	1,000	-	1,000		
661523	Tech Supplies Gen Sch	33,403	17,873	43,869	71,991	71,991	71,991	(19,900)	52,091	(19,035)	33,026	1,000	33,026		
661524	Tech Supplies Visual/Arts	16,889	23,062	29,542	14,295	14,295	14,295	5,330	19,625	-	19,625	-	19,625		
661534	Tech Supplies English	28,071	23,062	24,874	23,126	23,126	23,126	-	23,126	-	23,126	-	23,126		
661535	Tech Supplies Main	25,948	21,807	15,501	35,853	35,853	35,853	-	35,853	-	35,853	-	35,853		
661537	Tech Supplies Science	26,985	26,676	16,767	10,000	10,000	10,000	5,000	15,000	-	15,000	-	15,000		
661538	Tech Supplies Social Studies	34,172	27,341	29,348	30,000	30,000	30,000	(8,700)	21,300	-	21,300	-	21,300		
661554	Tech Supplies Band and Orchestra	5,532	6,984	10,189	21,500	21,500	21,500	-	21,500	-	21,500	-	21,500		
661557	Tech Supplies PE	-	-	-	2,000	2,000	2,000	-	2,000	-	2,000	-	2,000		
661558	Tech Supplies - Vocal Music	10,526	7,801	3,530	5,000	5,000	5,000	1,650	6,650	(79)	6,571	-	6,571		
664211	Books - Texts	30,658	32,034	16,600	16,100	16,100	16,100	-	16,100	-	16,100	-	16,100		
673058	Equipment - Vocal Music	-	-	-	6,695	6,695	6,695	-	6,695	-	6,695	-	6,695		
673062	Equipment-LCB Academy	-	-	-	21,590	21,590	21,590	-	21,590	(6,595)	15,000	-	15,000		
611223	Salaries - Virtual Programs	56,618	57,067	79,815	100,000	100,000	100,000	(25,000)	75,000	-	75,000	-	75,000		
661033	Supplies Virtual Program	4,390	5,275	769	5,000	5,000	5,000	-	5,000	-	5,000	-	5,000		
661533	Tech Supplies Virtual Program	16,071	4,685	8,967	5,000	5,000	5,000	-	5,000	(1,099)	3,901	-	3,901		
AH 000 000 11101130AH000000C	Career and Technical Education Programs	770,815	794,840	701,567	671,765	671,765	671,765	-	671,765	-	671,765	-	671,765		
611211	Salary - Agriculture Teachers	312,507	326,063	147,939	92,122	92,122	92,122	-	92,122	-	92,122	-	92,122		
611211	Salary - Home Economics Teachers	1,990,964	2,081,337	2,152,652	2,078,066	2,078,066	2,078,066	-	2,078,066	-	2,078,066	-	2,078,066		
611211	Salary - Trades & Industry Teachers	796,959	739,356	565,870	535,454	535,454	535,454	-	535,454	-	535,454	-	535,454		
AH 000 000 111011360AH000000C	Other Instructional Programs	-	-	-	-	-	-	-	-	-	-	-	-		
AH 000 000 11101400AH000000C	PM School Equipment	2,836	-	-	-	-	-	-	-	-	-	-	-		
AH 000 000 11101410AH000000C	Other Instructional Programs-Cocurricular	135,311	134,530	132,239	134,550	134,550	134,550	-	134,550	-	134,550	-	134,550		
611511	Salaries Cocurricular Supplements	3,469	4,495	3,240	2,960	2,960	2,960	-	2,960	-	2,960	-	2,960		
AH 000 000 11101420AH000000C	Other Instructional Programs-Athletics	331,031	340,067	368,640	359,459	359,459	359,459	-	359,459	-	359,459	-	359,459		
611211	Salaries Coaching Supplements	8,180	10,004	11,243	6,144	6,144	6,144	-	6,144	-	6,144	-	6,144		
611511	Coaching Coaching Supplements Aides	5,822	5,327	5,605	10,000	10,000	10,000	-	10,000	-	10,000	-	10,000		
633525	Athletic Drug Testing	12,000	14,000	16,750	18,000	18,000	18,000	-	18,000	-	18,000	-	18,000		
661057	Supplies Helmet Certification	-	-	-	-	-	-	-	-	-	-	-	-		
AH 000 000 11101450AH000000C	Other Instructional Programs Drivers Education	323,550	336,391	205,705	177,003	177,003	177,003	-	177,003	-	177,003	-	177,003		
611231	ROTC Instructors	3,000	3,000	3,000	3,000	3,000	3,000	-	3,000	-	3,000	-	3,000		
658241	ROTC Travel	3,000	3,000	3,000	3,000	3,000	3,000	-	3,000	-	3,000	-	3,000		
AH 000 000 11101450AH000000C	After School Programs	75	549,551	205,705	177,003	177,003	177,003	-	177,003	-	177,003	-	177,003		
AH 000 000 11101480AH000000C	Alternative School Programs	180,993	153,783	144,806	516,886	516,886	516,886	-	516,886	-	516,886	-	516,886		
611213	ISI Teachers	75	549,551	205,705	177,003	177,003	177,003	-	177,003	-	177,003	-	177,003		
AH 000 000 11101480AH000000C	Teachers Alternative Program	180,993	153,783	144,806	516,886	516,886	516,886	-	516,886	-	516,886	-	516,886		

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FOR YEAR ENDING JUNE 30, 2020**

Account	Description	2016-2017		2017-18		2018-2019		2019-2020		2019-2020		2019-2020		2019-2020		2019-2020		
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	PROPOSED REVISIED BUDGET #1	ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	PROPOSED REVISIED BUDGET #2	ADJUSTMENTS	PROPOSED REVISIED BUDGET #3	ADJUSTMENTS		
AH 000 000 111021480AH000000C	Detention Center - Teacher	55,911		58,661		58,921		55,061		55,061		55,061		61,651		61,651		
AH 000 000 111021480AH000000C	ISI Aides	4,549		29,887		21,225		19,780		19,780		19,780		19,780		19,780		
AH 000 000 11101490AH000000C	Other Programs																	
AH 000 000 11101490AH000000C	Salaries Teachers	65,976		59,597		66,172		20,000		20,000		20,000		20,000		20,000		
AH 000 000 11101490AH000000C	Salaries Remediation Teachers	2,819		1,000				5,000		5,000		5,000		5,000		5,000		
AH 000 000 11101490AH000000C	Salaries Remediation Aides	3,730		2,865		833												
AH 000 000 11102211AH000000C	English Language Acquisition Title III																	
AH 000 000 11102211AH000000C	Other Programs-PreK																	
AH 000 000 11102211AH000000C	Pupil Support-Social Work																	
AH 000 000 11102211AH000000C	Pupil Support-Guidance																	
AH 000 000 11102211AH000000C	Salary - Counselors High	1,957,244		2,066,365		1,998,600		1,879,365		1,879,365		1,879,365		2,076,279		2,076,279		
AH 000 000 11102211AH000000C	Improvement of Instructional Services-Regular Programs																	
AH 000 000 11102211AH000000C	Salary - Administrative Director	95,753		97,153		97,303		94,303		94,303		94,303		100,467		100,467		
AH 000 000 11102211AH000000C	Salary - High Secretary	31,152		32,152		32,252		30,152		30,152		30,152		33,837		33,837		
AH 000 000 11102211AH000000C	Travel - Admin Director	633		827		763		2,000		2,000		2,000		2,000		2,000		
AH 000 000 11102211AH000000C	Supplies Office (Admin Director)	1,000		647		419		880		880		880		880		880		
AH 000 000 11102211AH000000C	Improvement of Instructional Services-Other Special Programs																	
AH 000 000 11102211AH000000C	Online Subscriptions																	
AH 000 000 11102211AH000000C	Tech Supplies - 504 Specialist	612																
AH 000 000 11102211AH000000C	Improvement of Instructional Services-CTE																	
AH 000 000 11102211AH000000C	Salary - Data Analyst	44,995		55,673		56,254		53,685		53,685		53,685		59,455		59,455		
AH 000 000 11102211AH000000C	Instruction and Curriculum Development Services																	
AH 000 000 11102211AH000000C	Director of High School Curriculum	91,193		92,593		92,743		89,743		89,743		89,743		95,829		95,829		
AH 000 000 11102211AH000000C	Salary - Instructional Supervisors High	90,845		92,245		92,395		89,395		89,395		89,395		95,427		95,427		
AH 000 000 11102211AH000000C	Supplements, High School Program	282,924		290,163		283,737		235,715		235,715		235,715		287,592		287,592		
AH 000 000 11102211AH000000C	Supplements Art	19,175		20,483		31,175		30,000		30,000		30,000		57,640		57,640		
AH 000 000 11102211AH000000C	Salary Clerical	74,810		7,000		6,980		12,000		12,000		12,000		12,000		12,000		
AH 000 000 11102211AH000000C	Other Supplements	2,000		76,977		88,123		36,391		36,391		36,391		84,385		84,385		
AH 000 000 11102211AH000000C	Purchased Services High																	
AH 000 000 11102211AH000000C	CIS Art Consultant	12,000						3,200		3,300		3,300		3,300		3,300		
AH 000 000 11102211AH000000C	Copier Maintenance Agreement(s)	2,927		2,162		1,728		2,500		2,500		2,500		2,500		2,500		
AH 000 000 11102211AH000000C	Purchased Services - Consultants High	1,633		945		1,542		2,500		2,500		2,500		3,000		3,000		
AH 000 000 11102211AH000000C	Art P/S Propert Services	810		65		108		109		109		109		109		109		
AH 000 000 11102211AH000000C	Communications Postage	156		55		192												
AH 000 000 11102211AH000000C	Communications-Online subscriptions																	
AH 000 000 11102211AH000000C	Travel - Supervisors & Consultants High	6,051		6,204		8,825		9,600		9,600		9,600		9,600		9,600		
AH 000 000 11102211AH000000C	Travel High	12,269		7,504		14,797		15,540		14,535		15,535		19,535		19,535		
AH 000 000 11102211AH000000C	Travel Curriculum Director							2,000		2,000		2,000		2,000		2,000		
AH 000 000 11102211AH000000C	Supplies Support High							9,669		9,669		9,669		9,669		9,669		
AH 000 000 11102211AH000000C	Supplies High	12,931		2,519		40		2,000		2,000		2,000		2,000		2,000		
AH 000 000 11102211AH000000C	Supplies Curriculum Director	14,433		7,367		14,553		15,040		15,040		15,040		28,040		28,040		
AH 000 000 11102211AH000000C	Supplies Technology Computers	618		1,365		1,460		1,000		1,000		1,000		1,000		1,000		
AH 000 000 11102211AH000000C	Supplies Technology Computers	1,917		308		1,859		1,000		1,000		1,000		24,225		24,225		
AH 000 000 11102211AH000000C	Tech Supplies Art Studio	19,943		36,731		13,268		16,920		16,920		16,920		9,000		9,000		
AH 000 000 11102211AH000000C	Tech Supplies High	18,950		17,010		25,753		12,800		17,555		17,555		3,420		3,420		
AH 000 000 11102211AH000000C	Art IS Tech Supplies													(13,500)		(13,500)		
AH 000 000 11102211AH000000C	Workbooks													900		900		
AH 000 000 11102211AH000000C	Miscellaneous- Dues and Fees			1,133		460												
AH 000 000 11102211AH000000C	Miscellaneous- Dues and Fees	783		150														
AH 000 000 11102211AH000000C	Instructional Staff Training Services																	
AH 000 000 11102211AH000000C	Req Instr Training Sllipends	27,774		9,383		12,966		29,000		25,856		25,856		25,856		25,856		
AH 000 000 11102211AH000000C	Training - Teacher Subs	174																
AH 000 000 11102211AH000000C	Purch Svcs Educational Svcs	510		12,610														
AH 000 000 11102211AH000000C	Rental Bldg Facility	275																
AH 000 000 11102211AH000000C	Library and Media Services																	
AH 000 000 11102211AH000000C	Library Consultant	73,735		75,379		73,223		64,967		64,967		64,967		10,769		10,769		
AH 000 000 11102211AH000000C	Library Librarians	961,629		952,500		948,129		892,637		892,637		892,637		53,260		53,260		
AH 000 000 11102211AH000000C	School Administrative Services																	
AH 000 000 11102211AH000000C	Salary - School Secretaries	1,247,188		1,328,661		1,302,829		1,170,449		1,170,449		1,170,449		234,003		234,003		
AH 000 000 11102211AH000000C	Dues and Fees (Southern Assoc, etc)					90												
AH 000 000 11102211AH000000C	Supplies Office - Principals	15,556		13,883		19,669		7,000		7,000		7,000		23,000		23,000		
AH 000 000 11102211AH000000C	Alternative School General Fund																	
AH 000 000 11102211AH000000C	Salary - Principals	1,213,292		1,281,345		1,243,968		1,205,319		1,205,319		1,205,319		66,736		66,736		
AH 000 000 11102211AH000000C	Salary - Principals	2,301,242		2,410,010		2,405,350		2,326,087		2,326,087		2,326,087		134,847		134,847		
AH 000 000 11102211AH000000C	Salary - Assistant Principals	62,976		113,348		174,548		166,014		166,014		166,014		18,353		18,353		
AH 000 000 11102211AH000000C	Salary - Dean of Discipline																	
AH 000 000 11102211AH000000C	Building 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		2019-2020		2019-2020		TRANSFERS AND ADJUSTMENTS		SALARY AND BENEFITS ADJUSTMENTS		2019-2020		TRANSFERS AND ADJUSTMENTS		2019-2020	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1	PROPOSED REVISED BUDGET #1	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	
AI 000 000 11102219A1000000	Supplies O/A Guidance	661049	933	846	92,593	92,743	89,743	89,743	2,000	2,064	2,000	2,064	6,086	95,829	2,000	2,064	6,086	95,829	2,000	2,064	
AI 000 000 11101390A1000000	Supplies TECP Outreach	661051	74	2,302	1,843	48,486	43,738	43,738	2,983	2,983	2,983	2,983	6,465	50,193	2,983	2,983	6,465	50,193	2,983	2,983	
AI 000 000 11101390A1000000	Supplies TECP Basic	661052	33,657	40,619	20,878	31,357	20,000	20,000	3,171	3,171	3,171	3,171	5,770	72,932	3,171	3,171	5,770	72,932	3,171	3,171	
AI 000 000 11101390A1000000	Tech Supplies Options	661501	26,796	28,531	31,357	20,000	20,000	20,000	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	
AI 000 000 11101390A1000000	Tech Supplies TECP	661544	739	5,086	799	18,993	18,993	18,993	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	
AI 000 000 11101390A1000000	Tech Supplies Guidance	661546	28,531	28,531	31,357	20,000	20,000	20,000	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	
AI 000 000 11101390A1000000	Supplies TECP Outreach	661551	739	5,086	799	18,993	18,993	18,993	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	
AI 000 000 11101390A1000000	Tech Instructional Books	664211	496	5,086	799	18,993	18,993	18,993	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	1,847	
AI 000 000 11101390A1000000	Equipment Option 3	673001	91,193	92,593	92,743	89,743	89,743	89,743	2,000	2,064	2,000	2,064	6,086	95,829	2,000	2,064	6,086	95,829	2,000	2,064	
AI 000 000 11102215A1000000	Salary - Director Vocational	611116	6,503	31,909	48,486	43,738	43,738	43,738	6,465	6,465	6,465	6,465	6,465	50,193	6,465	6,465	50,193	50,193	50,193	50,193	
AI 000 000 11102215A1000000	Salary-Option 3 Supervisors	611117	37,116	31,909	48,486	43,738	43,738	43,738	6,465	6,465	6,465	6,465	6,465	50,193	6,465	6,465	50,193	50,193	50,193	50,193	
AI 000 000 11102215A1000000	Salary - Vocational Clerical	611411	57,146	61,774	65,723	67,162	67,162	67,162	5,770	5,770	5,770	5,770	5,770	72,932	5,770	5,770	72,932	72,932	72,932	72,932	
AI 000 000 11102219A1000000	Improvement of Instructional Services Other Programs	611117	57,146	61,774	65,723	67,162	67,162	67,162	5,770	5,770	5,770	5,770	5,770	72,932	5,770	5,770	72,932	72,932	72,932	72,932	
AI 000 000 11102219A1000000	Salary - Admin for STEPS-HS	611117	57,146	61,774	65,723	67,162	67,162	67,162	5,770	5,770	5,770	5,770	5,770	72,932	5,770	5,770	72,932	72,932	72,932	72,932	
AI 000 000 11102219A1000000	Instruction and Curriculum Development Services	611117	57,146	61,774	65,723	67,162	67,162	67,162	5,770	5,770	5,770	5,770	5,770	72,932	5,770	5,770	72,932	72,932	72,932	72,932	
AI 000 000 11102220A1000000	Instructional Specialists	611342	143,567	147,530	148,618	142,131	142,131	142,131	11,539	11,539	11,539	11,539	11,539	153,670	11,539	11,539	153,670	153,670	153,670	153,670	
AI 000 000 11102220A1000000	Salaries/Supplements Vocational Programs	611361	6,935	850	7,148	1,000	1,000	1,000	6,850	6,850	6,850	6,850	6,850	6,850	6,850	6,850	6,850	6,850	6,850	6,850	
AI 000 000 11102220A1000000	Purchased Services Vocational	632013	48	55	103	110	110	110	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
AI 000 000 11102220A1000000	Communications - Pager/Messaging	653023	48	55	103	110	110	110	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
AI 000 000 11102220A1000000	Communication-Postage	653051	48	55	103	110	110	110	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
AI 000 000 11102220A1000000	Travel Vocational	658211	821	1,640	2,501	1,800	1,800	1,800	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	1,100	
AI 000 000 11102220A1000000	Travel Administrative Staff Vocational	658213	1,633	1,160	1,252	1,500	1,500	1,500	4,352	4,352	4,352	4,352	4,352	4,352	4,352	4,352	4,352	4,352	4,352	4,352	
AI 000 000 11102220A1000000	Supplies Vocational	661001	845	230	50	5352	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
AI 000 000 11102220A1000000	Supplies Office Vocational	661101	809	224	224	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
AI 000 000 11102220A1000000	Tech Supplies Vocational	661501	1,737	-	-	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	1,000	1,000	
AI 000 000 11102235A1000000	Instructional Staff Training Services	615011	-	9,000	81,282	73,961	73,961	73,961	9,424	9,424	9,424	9,424	9,424	82,765	9,424	9,424	82,765	82,765	82,765	82,765	
AI 000 000 11102235A1000000	Slipends Vocational	632011	5,850	-	470	2,880	2,880	2,880	4,398	4,398	4,398	4,398	4,398	83,215	4,398	4,398	83,215	83,215	83,215	83,215	
AI 000 000 11102235A1000000	P/S Educational Services	632015	-	5,850	470	2,880	2,880	2,880	4,398	4,398	4,398	4,398	4,398	83,215	4,398	4,398	83,215	83,215	83,215	83,215	
AI 000 000 11102235A1000000	Contracted Services	632015	-	5,850	470	2,880	2,880	2,880	4,398	4,398	4,398	4,398	4,398	83,215	4,398	4,398	83,215	83,215	83,215	83,215	
AI 000 000 11102235A1000000	Travel Training	658211	-	7,493	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AI 000 000 11102235A1000000	School Administrative Services	611121	-	-	81,279	78,817	78,817	78,817	82,765	82,765	82,765	82,765	82,765	83,215	82,765	82,765	83,215	83,215	83,215	83,215	
AI 000 000 11102240A1000000	Salary - Principals	611123	-	-	81,279	78,817	78,817	78,817	82,765	82,765	82,765	82,765	82,765	83,215	82,765	82,765	83,215	83,215	83,215	83,215	
AI 000 000 11102420A1000000	Salary - Assistant Principals	611123	-	-	81,279	78,817	78,817	78,817	82,765	82,765	82,765	82,765	82,765	83,215	82,765	82,765	83,215	83,215	83,215	83,215	
AI 000 000 11102420A1000000	Operation and Maintenance	643014	-	-	21,529	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	1,090	
AI 000 000 11102620A1000000	P/S Property RM	661001	1,148	1,243	1,024	1,090	1,090	1,090	400	400	400	400	400	400	400	400	400	400	400	400	
AI 000 000 11102620A1000000	Supplies Business Machine Repairs	661001	284	246	453	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	
AI 000 000 11102620A1000000	Tech Supplies Business Machine Repairs	661501	284	246	453	400	400	400	400	400	400	400	400	400	400	400	400	400	400	400	
AI 000 000 11102690A1000000	Other Operation and Maintenance of Plant Services	611925	47,120	48,927	49,848	48,584	48,584	48,584	3,685	3,685	3,685	3,685	3,685	52,269	3,685	3,685	52,269	52,269	52,269	52,269	
AI 000 000 11102690A1000000	Salary - Craftsmen/Technical	612112	-	48,927	49,848	48,584	48,584	48,584	3,685	3,685	3,685	3,685	3,685	52,269	3,685	3,685	52,269	52,269	52,269	52,269	
AI 000 000 11102690A1000000	Salary - Part Time Technical	612112	-	12,509	2,307	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AI 000 000 11103300A1000000	Community Service Operations	669012	27,405	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	27,500	27,500	27,500	27,500	
AI 000 000 11103300A1000000	4-H Program	669012	27,405	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	27,500	27,500	27,500	27,500	
AI 000 000 11104600A1000000	Building Improvement	645123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AI 000 000 11104600A1000000	Construction Services	645123	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AI 000 000 11104600A1000000	Total Vocational Education	645123	1,472,035	1,705,787	1,865,101	1,616,138	1,761,638	1,761,638	27,166	27,166	27,166	27,166	10,195	1,799,000	27,166	27,166	1,799,000	1,799,000	1,799,000	1,799,000	
AI 000 000 11104600A1000000	Early Childhood	658214	-	1,935	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AI 000 000 11104600A1000000	Pre-K Programs	658214	-	1,935	60	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AI 000 000 11104600A1000000	Travel Teachers	661001	19,867	50,255	43,119																







**CAL CASIEU 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		2019-2020		2019-2020		2019-2020		2019-2020		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	PROPOSED REVISSED BUDGET #1	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	PROPOSED REVISSED BUDGET #2	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISSED BUDGET #3					
AP 000 000 11101480A	Pos Connections Instructional Supplies	1,959	693	1,347	261	1,000	1,000	-	-	1,000	-	1,000	-	-	-	1,000	
AP 000 000 11101480A	All Programs Instructional Supplies	-	420	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11101480A	Other Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11101480A	Supplies Rise	-	92	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102113A	Purchased Services - Other Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102122A	Purchased Services Consultants	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102122A	Counselor Travel	-	3,842	-	4,072	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102129A	Supplies	-	174	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102145A	Pupil Support - Diagnostic Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102145A	Tech Facilitator	12,650	12,457	12,457	61,209	12,457	61,070	58,892	58,892	58,892	3,322	3,322	6,460	3,322	65,352		
AP 000 000 11102145A	Behavior Facilitator	63,413	61,209	61,209	-	500	500	-	500	500	500	-	-	500	500	500	
AP 000 000 11102145A	Purchased Services Maintenance/Repairs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102145A	Copier Rental	3,202	-	-	-	5,633	-	6,800	6,800	6,800	-	-	-	6,800	6,800		
AP 000 000 11102145A	Purchased Services-Technology-RTI	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102145A	Travel RTI	8,330	8,748	8,748	9,800	2,000	2,000	-	2,000	2,000	-	-	-	2,000	2,000		
AP 000 000 11102145A	PS Temp Help	65,901	19,524	19,493	15,791	9,800	24,000	-	9,800	9,800	-	-	-	9,800	9,800		
AP 000 000 11102145A	RTI Instructional Supplies	66,102	11,960	7,628	7,619	10,000	10,000	-	9,000	9,000	-	-	-	24,000	24,000		
AP 000 000 11102145A	Admin Office Supplies RTI	66,101	7,816	4,617	6,579	7,000	7,000	-	7,000	7,000	-	-	-	9,000	9,000		
AP 000 000 11102145A	Admin Technology Office Supplies RTI	66,411	3,969	3,440	150	3,000	3,000	-	3,000	3,000	-	-	-	3,000	3,000		
AP 000 000 11102145A	Periodicals/Newsapers	66,101	79	79	89	100	100	-	100	100	-	-	-	100	100		
AP 000 000 11102145A	Dues and Fees	63,205	182	185	-	200	200	-	200	200	-	-	-	200	200		
AP 000 000 11102145A	PD Services RTI	65,821	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102145A	Travel Training	66,102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102145A	Inservice Supplies	66,102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102145A	Instructional Staff Admin	-	29	-	13	300	300	-	300	300	-	-	-	300	300		
AP 000 000 1110219A	Coordinator-Alt. Prog	61,117	2,063	-	-	-	-	-	-	-	-	-	-	57,893	57,893		
AP 000 000 11102214A	Specialist	64,301	17,176	17,604	14,384	-	800	-	800	800	-	-	-	800	800		
AP 000 000 11102214A	Repair & Maintenance of Equipment	65,305	74	902	19	6,000	6,000	-	6,000	6,000	-	-	-	6,000	6,000		
AP 000 000 11102214A	Postage Administrative	65,305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102214A	Travel Alternative Programs	65,821	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102214A	Supplies	66,101	23,772	187	1,457	1,200	3,900	-	3,900	3,900	-	-	-	3,900	3,900		
AP 000 000 11102214A	Supplies Admin	66,101	86,547	67,193	19,046	119,887	119,887	-	119,887	119,887	-	-	-	119,887	119,887		
AP 000 000 11102214A	Tech Supplies Admin	66,150	-	-	-	3,000	3,000	-	3,000	3,000	-	-	-	3,000	3,000		
AP 000 000 11102214A	Travel Positive Connections Admin	65,821	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102220A	Instructional Staff Development	61,132	80,687	82,331	80,725	74,969	74,969	-	74,969	74,969	-	-	-	85,738	85,738		
AP 000 000 11102220A	Program Facilitator	61,134	45,761	24,541	22,042	21,306	21,306	-	21,306	21,306	-	-	-	1,502	22,808		
AP 000 000 11102220A	Instructional Coordinator-Reading	61,931	774	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102220A	Supplemental Pay Alt Programs Curt	64,301	464	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102220A	Maintenance	64,421	464	77	36	55,000	55,000	-	55,000	55,000	-	-	-	55,000	55,000		
AP 000 000 11102220A	Copier Rental	65,305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102220A	Postage	65,821	9,878	8,639	8,260	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102220A	Travel	65,305	567	17	3,969	3,500	3,500	-	3,500	3,500	-	-	-	3,500	3,500		
AP 000 000 11102220A	Postage Positive Connections	66,101	1,450	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102220A	Office Supplies Positive Connections	66,150	300	-	-	1,140	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102220A	Tech Supplies Positive Connections	65,821	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102231A	Training Regular Ed	65,821	-	120	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102231A	Training Reg Ed Travel	65,821	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102231A	Training Special Ed	65,821	-	1,121	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102232A	Training Special Ed Travel	65,821	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102234A	Training Other Special Programs	65,821	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102234A	Travel Staff Training	65,821	2,478	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102239A	Training Other Educational Programs	66,102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102239A	Travel Staff Training	66,102	170	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102239A	Supplies Other	68,971	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102400A	School Admin	65,821	7,000	10,000	10,000	10,000	10,000	-	10,000	10,000	-	-	-	10,000	10,000		
AP 000 000 11102400A	Other Miscellaneous	66,119	1,834	4,730	2,828	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102400A	School Admin Travel	61,123	70,063	141,818	69,290	66,330	66,330	-	66,330	66,330	-	-	-	125,037	125,037		
AP 000 000 11102420A	Supplies ADA Compliance	61,125	60,120	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102490A	Assistant Principal-Alt. School	61,194	21,889	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102490A	Dean of Discipline	AP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102490A	Other Supervisory Salary	AP	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11102490A	Total Alternative Programs	\$	1,784,934	1,782,624	1,508,859	1,429,936	1,448,636	-	-	-	-	-	-	166,003	1,614,639	1,000	
AP 000 000 11102490A	Pupil Appraisal	\$	1,784,934	1,782,624	1,508,859	1,429,936	1,448,636	-	-	-	-	-	-	166,003	1,614,639	1,000	

**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		2019-2020		2019-2020		TRANSFERS AND ADJUSTMENTS		SALARY AND BENEFITS ADJUSTMENTS		2019-2020		2019-2020	
		GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	ORIGINAL BUDGET	PROPOSED BUDGET #1	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS
AR 000 000 11102113AR00000C	Social Work Svcs																		
AR 000 000 11102141AR00000C	Salary - Social Workers	611323	778,602	611323	815,906	611323	864,115	611323	772,945	611323	772,945								
AR 000 000 1110213AR00000C	Salary - SI Social Workers	611333	83,974	611333	97,106	611333	97,992	611333	87,372	611333	87,372								
AR 000 000 1110213AR00000C	Social Workers Travel	6588211	12,029	6588211	13,853	6588211	11,894	6588211		6588211									
AR 000 000 11102122AR00000C	Guidance																		
AR 000 000 11102142AR00000C	Counselor	611352	-	611352	53,973	611352	54,345	611352	51,567	611352	51,567								
AR 000 000 11102140AR00000C	Educational Assessments - Special Needs																		
AR 000 000 11102141AR00000C	Salary - 504 Screening Specialists	611348	235,212	611348	247,467	611348	234,718	611348	189,444	611348	189,444								
AR 000 000 11102141AR00000C	Salary - Psych Svcs Supervisor	611417	78,993	611417	81,193	611417	82,267	611417	80,191	611417	80,191								
AR 000 000 11102142AR00000C	Salary - Clinical Psych Svcs	611411	39,041	611411	29,762	611411	30,315	611411	28,679	611411	28,679								
AR 000 000 11102142AR00000C	Salary - Psychologist	611322	797,116	611322	772,727	611322	728,628	611322	671,004	611322	671,004								
AR 000 000 11102142AR00000C	Salary - Psych Testing Svcs	611323	7,154	611323	183,046	611323	156,766	611323	129,590	611323	129,590								
AR 000 000 11102142AR00000C	Salary - Social Worker/Advocate	611332	140,849	611332	140,849	611332	140,849	611332	140,849	611332	140,849								
AR 000 000 11102145AR00000C	Salary - Educational Diagnosticians	611321	541,893	611321	446,729	611321	401,355	611321	288,160	611321	288,160								
AR 000 000 11102145AR00000C	Clinical Social Work Svcs Sp Needs	611411	53,660	611411	57,001	611411	59,087	611411	54,291	611411	54,291								
AR 000 000 11102145AR00000C	Consultants Ed Diagnostic Svcs	632013	900	632013	600	632013	600	632013	7,303	632013	7,303								
AR 000 000 11102145AR00000C	Repair & Maintenance of Equipment Ed Diagnos	643011	3,050	643011	438	643011	275	643011	1,000	643011	1,000								
AR 000 000 11102145AR00000C	Copier Rental	644214	592	644214	4,541	644214	5,848	644214	4,500	644214	4,500								
AR 000 000 11102145AR00000C	Communications - Online Subscriptions	653024	245	653024	8,896	653024	4,245	653024	6,400	653024	6,400								
AR 000 000 11102145AR00000C	Communication - Postage	653051	6,771	653051	6,511	653051	5,980	653051	6,400	653051	6,400								
AR 000 000 11102145AR00000C	Travel Teachers	6588211	50,663	6588211	42,390	6588211	48,745	6588211	76,900	6588211	76,900								
AR 000 000 11102145AR00000C	Travel Pupil Appraisal	6588213	226	6588213	74	6588213	149	6588213	3,000	6588213	3,000								
AR 000 000 11102145AR00000C	Supplies & Materials	661001	57,893	661001	38,419	661001	56,262	661001	63,148	661001	63,148								
AR 000 000 11102145AR00000C	Tech Materials & Supplies	673001	45,987	673001	43,799	673001	33,042	673001	50,000	673001	50,000								
AR 000 000 11102145AR00000C	Equipment	681011	45,987	681011	43,799	681011	33,042	681011	50,000	681011	50,000								
AR 000 000 11102146AR00000C	Dues and Fees Misc	611323	17	611323	17	611323	17	611323	17	611323	17								
AR 000 000 11102146AR00000C	Social Work Svcs Sp Needs	611323	128,657	611323	120,822	611323	13,843	611323	17	611323	17								
AR 000 000 11102146AR00000C	Social Work Svcs	611333	13,715	611333	17	611333	17	611333	17	611333	17								
AR 000 000 11102152AR00000C	Speech Pathology & Audiology - Special Needs																		
AR 000 000 11102152AR00000C	Salary - Speech Evaluator/Pathologist	611313	228,680	611313	273,443	611313	295,647	611313	259,207	611313	259,207								
AR 000 000 11102153AR00000C	Salary - Speech Pathologist	611312	120,104	611312	128,011	611312	119,445	611312	122,444	611312	122,444								
AR 000 000 11102153AR00000C	Audiologists																		
AR 000 000 11102153AR00000C	Operation and Maintenance of Plant Services																		
AR 000 000 11102153AR00000C	Total Pupil Appraisal		3,425,923		3,466,724		3,302,990		2,968,162		2,968,162								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,011		119,445		122,444		122,444								
AR 000 000 11102153AR00000C			120,104		128,01														

**GALCASIEU 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	2019-2020	2019-2020	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS	2019-2020	TRANSFERS AND ADJUSTMENTS	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	PROPOSED REVISED BUDGET #1		ADJUSTMENTS	ADJUSTMENTS	PROPOSED REVISED BUDGET #2	ADJUSTMENTS
AT 000 000 11102110A10000000	Repair & Upkeep of Equipment	113	349	-	2,800	2,800	-	-	2,800	-	2,800
64212	Copier Rental	7,306	7,467	6,927	9,000	9,000	-	-	9,000	-	9,000
64212	Copier Rental	-	2,648	2,784	-	-	-	-	-	-	-
653051	Communications-Postage	3,042	3,000	2,784	9,000	9,000	-	-	9,000	-	9,000
654011	Ads	2,100	3,000	-	-	-	-	-	-	-	-
655011	Printing	3,982	4,413	1,335	8,080	8,080	-	-	8,080	-	8,080
658211	Travel	13,401	7,476	10,201	34,477	34,477	-	-	34,477	-	34,477
661001	Supplies Office	13,805	10,887	9,685	34,380	34,380	-	-	34,380	-	34,380
661501	Tech Supplies	13,414	15,414	13,176	28,181	28,181	-	-	28,181	-	28,181
664411	Books	144	144	168	-	-	-	-	-	-	-
664411	Periodical	144	-	-	-	-	-	-	-	-	-
661011	Dues and Fees	900	900	900	89,743	89,743	-	6,086	95,829	-	95,829
611116	Salary - Director	91,193	92,593	92,743	324,168	324,168	-	23,640	347,808	-	347,808
611117	Salary - Supervisor	327,214	328,629	334,496	-	-	-	-	-	-	-
AT 000 000 11102111A10000000	Guidance Services All Students	-	-	-	-	-	-	-	-	-	-
AT 000 000 11102111A10000000	Whse- Drivers	-	-	-	-	-	-	-	-	-	-
AT 000 000 11102530A10000000	Drivers	29,831	30,684	33,892	32,196	32,196	-	3,685	35,881	-	35,881
AT 000 000 11102530A10000000	Total Child Welfare & Attendance	752,011	798,384	845,605	945,373	945,373	-	76,090	1,021,463	-	1,021,463

Account	Description	2016-2017	2017-18	2018-2019	2019-2020	2019-2020	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS	2019-2020	TRANSFERS AND ADJUSTMENTS	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	PROPOSED REVISED BUDGET #1		ADJUSTMENTS	ADJUSTMENTS	PROPOSED REVISED BUDGET #2	ADJUSTMENTS
AU 000 000 11102131A10000000	Health Services All Students	61,929	63,717	70,256	67,644	67,644	-	5,660	73,304	-	73,304
611841	Salary - Supervisors	1,156,100	1,247,813	1,380,247	1,321,471	1,321,471	-	153,711	1,475,182	-	1,475,182
611842	Salary - RN (nurses)	387,962	430,653	464,978	448,672	448,672	-	83,787	532,459	-	532,459
611915	Salary LRN	24,588	26,247	21,973	24,350	24,350	-	3,766	28,116	-	28,116
611411	Salary - Clerical	-	-	-	200	200	-	-	200	-	200
633515	P/S Other Medical Svcs	200	-	3,474	4,500	4,500	-	-	4,500	-	4,500
643011	Repair of Equipment	2,417	2,001	2,400	1,100	1,100	-	-	1,100	-	1,100
642111	P/S Disposal Svcs	23	30	2	1,100	1,100	-	-	1,100	-	1,100
64212	Copier Machine Rental	23	30	2	1,100	1,100	-	-	1,100	-	1,100
653051	Communications-Postage	15,057	13,345	15,894	36,400	36,400	-	-	36,400	-	36,400
658211	Travel	4,403	4,158	4,109	13,327	13,327	-	-	13,327	-	13,327
661001	Supplies Office	28,910	17,454	10,169	53,080	53,080	-	3,550	56,630	-	56,630
661047	Supplies Health	-	6,956	-	-	-	-	-	-	-	-
661503	Tech Supplies Health	9,183	-	39,365	13,505	13,505	-	-	13,505	-	13,505
661011	Tech Supplies Computers	-	3,784	-	4,200	4,200	-	-	4,200	-	4,200
681011	Membership Dues and Fees	-	-	3,934	-	-	-	-	-	-	-
AU 000 000 11102130A10000000	Total Nursing	1,690,772	1,816,178	2,017,011	1,991,549	1,991,549	3,550	246,924	2,242,023	-	2,242,023

Account	Description	2016-2017	2017-18	2018-2019	2019-2020	2019-2020	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS	2019-2020	TRANSFERS AND ADJUSTMENTS	2019-2020
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	PROPOSED REVISED BUDGET #1		ADJUSTMENTS	ADJUSTMENTS	PROPOSED REVISED BUDGET #2	ADJUSTMENTS
AU 000 000 11101100A10000000	Regular/Instructor Programs	150,781	458,395	85,747	20,000	20,000	-	-	20,000	-	20,000
633951	TTBS/ITED & other tests	26,843	-	75,747	75,000	75,000	-	-	75,000	-	75,000
633951	ACT/SAT/PLAN-ACT Linkage reports	131,493	458,395	386,220	412,000	412,000	-	-	412,000	-	412,000
632013	Scantron	4,577	-	1,149	5,000	5,000	-	-	5,000	-	5,000
643011	Purch Svcs-Admin Consultants	30,557	179	59,247	30,000	30,000	-	-	30,000	-	30,000
64212	Repair & Upkeep of Equipment	64,472	59,247	59,717	106,000	106,000	-	-	106,000	-	106,000
658211	Travel	495	1,745	3,000	3,000	3,000	-	-	3,000	-	3,000
661001	Supplies	15,873	2,134	2,443	3,000	3,000	-	-	3,000	-	3,000
661501	Tech Supplies	75,178	29,477	26,793	60,000	60,000	-	-	60,000	-	60,000
AU 000 000 1110219A10000000	Improvement of Other Educational Programs	79,194	68,131	78,254	28,866	28,866	-	54,185	83,051	-	83,051
653051	Communication-Postage	135	139	173	-	-	-	-	-	-	-
611914	Instruction & Curriculum Development Svcs	88,095	89,495	89,645	86,645	86,645	-	6,032	92,677	-	92,677
661001	Supervisor of Assessment	470	544	606	-	-	-	-	-	-	-
AV 000 000 1110220A10000000	Supplies Instructional Staff	666,163	707,486	731,710	829,511	829,511	-	60,217	889,728	-	889,728
AV 000 000 1110220A10000000	Total Testing	666,163	707,486	731,710	829,511	829,511	-	60,217	889,728	-	889,728
AU 000 000 11102252A10000000	Library/Media Services	44,050	47,664	48,503	45,048	45,048	-	7,597	52,645	-	52,645
611931	Salary - Library Clerical	37,314	38,314	38,414	36,314	36,314	-	(11,548)	24,766	-	24,766
613012	Library/Media Services	2,675	683	1,206	4,000	4,000	-	-	4,000	-	4,000
644212	Regular Instruction Programs	-	-	-	357,477	380,397	-	-	380,397	-	380,397
653024	P/S RLU Eq Copier Maint Agreement	400,866	394,485	357,477	380,397	380,397	-	-	380,397	-	380,397
653051	Rental of Copier	-	1	-	-	-	-	-	-	-	-
653051	Communication-Postage	-	-	-	-	-	-	-	-	-	-
AV 000 000 11102252A10000000	Library/Media Services	44,050	47,664	48,503	45,048	45,048	-	7,597	52,645	-	52,645
AV 000 000 11102252A10000000	Regular Instruction Programs	-	-	-	357,477	380,397	-	-	380,397	-	380,397
AV 000 000 11102252A10000000	Library/Media Services	-	-	-	-	-	-	-	-	-	-
AV 000 000 11102252A10000000	Regular Instruction Programs	-	-	-	-	-	-	-	-	-	-
AV 000 000 11102252A10000000	Library/Media 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		2019-2020		2019-2020		2019-2020		2019-2020		2019-2020	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	PROPOSED REVISSED BUDGET #1	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	PROPOSED REVISSED BUDGET #2	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISSED BUDGET #3			
BF 000 000 111022318F000000	Auto Liability Claims		282,798		365,359		253,156	500,000			500,000						500,000
BF 000 000 111022318F000000	Liability Insurance (umbrella)		514,626		492,289		515,684	543,000			543,000						543,000
BF 000 000 111022318F000000	Student Accident Insurance		20,500		20,500		19,167	25,000			25,000						25,000
BF 000 000 111022318F000000	General Claims Deductible		53,559		950		444										
BF 000 000 11102620BF000000	Cyber Liability Insurance				35,868		35,868	36,500			36,500						36,500
BF 000 000 11102620BF000000	Bonding Employees		3,585		3,722		910	8,750			8,750						8,750
BF 000 000 11102620BF000000	Contracted Service - Medical/COBRA		40,385		48,469		70,993	70,000			70,000						70,000
BF 000 000 11102620BF000000	Person Funds		1,102,535		1,156,180		1,213,909	1,100,000			1,100,000						1,100,000
BF 000 000 11102620BF000000	Plant and Maintenance Operations				30,666		29,944	31,000			31,000						31,000
BF 000 000 11102620BF000000	Boiler Insurance				1,555,599		1,410,067	1,600,000			1,600,000						1,600,000
BF 000 000 11102620BF000000	Property Insurance				16,084		15,728	16,800			16,800						16,800
BF 000 000 11102620BF000000	Property Insurance Violent Acts				121,411		19,922	29,775			29,775						29,775
BF 000 000 11102650BF000000	Property Claims Deductible Paid																
BF 000 000 11102650BF000000	Claims																
BF 000 000 11102650BF000000	Vehicle Operations and Maintenance Services						1,296	100,000			100,000						100,000
BF 000 000 11102650BF000000	Property Claims Deductible				331												
BF 000 000 11102650BF000000	Auto Liability Claims																
BF 000 000 11102650BF000000	Safety																
BF 000 000 11102650BF000000	Safety Supplies - AED et al		44,059		1,153		4,646										
BF 000 000 11102650BF000000	Transportation Services																
BF 000 000 11102650BF000000	Food Service																
BF 000 000 11102650BF000000	Other Operations																
BF 000 000 11103200BF000000	Salary - Claims Adjuster		30,232		50,105		52,482	51,297			51,297						51,297
BF 000 000 11103200BF000000	Salary - Claims Adjuster		6,676,973		6,973,709		5,985,961	8,147,122			8,147,122						8,150,807
BF 000 000 11103200BF000000	Total Risk Management/Insurance																
BF 000 000 11102840BG000000	Technology Supervision																
BF 000 000 11102840BG000000	Salary - Director of Data Processing		91,193		92,593		99,646	89,743			89,743						95,829
BF 000 000 11102840BG000000	Curriculum Development Services																
BF 000 000 11102840BG000000	Instructions Staff Training Services		72,028		73,672		87,769	63,747			63,747						73,908
BF 000 000 11102840BG000000	Reg Stipend for Teachers EGT (electronic grade)				4,500		3,536										
BF 000 000 11102840BG000000	Systems Operations																
BF 000 000 11102840BG000000	Salary - Programmer/Analyst		245,660		247,394		256,842	247,190			247,190						274,443
BF 000 000 11102840BG000000	Salary - Clerical		1,76,667		184,119		189,288	171,673			171,673						197,343
BF 000 000 11102840BG000000	Supplemental - Interns		3,680														
BF 000 000 11102840BG000000	Salary - School Site		2,419		5,033		3,733	80,000			80,000						80,000
BF 000 000 11102840BG000000	Technical Services		14,575		15,630		55,998	602,000			602,000						602,000
BF 000 000 11102840BG000000	Maintenance Contract - Computers		587,021		486,159		473,343	72,000			72,000						72,000
BF 000 000 11102840BG000000	Online Subscriptions		46,005		57,028		57,865	1,000			1,000						1,000
BF 000 000 11102840BG000000	Communications-Postage		13,385		295		218	1,000			1,000						1,000
BF 000 000 11102840BG000000	Advertising - New Student Reg Center				900		6,940	10,000			10,000						10,000
BF 000 000 11102840BG000000	Travel		2,866		3,007												
BF 000 000 11102840BG000000	Other Purch Svcs - Temp Help		3,003		17,998		12,433	24,000			24,000						24,000
BF 000 000 11102840BG000000	Supplies Office & Data Processing		21,505		203,094		296,622	473,000			473,000						472,400
BF 000 000 11102840BG000000	Equipment		194,500					30,000									30,000
BF 000 000 11102840BG000000	Debt Service																
BF 000 000 11102840BG000000	Total Data Processing		1,474,497		1,427,422		1,546,233	1,865,353			1,865,353						1,934,623
BF 000 000 11102840BG000000	Technology																
BF 000 000 11101100BH000000	Regular Instructional Services																
BF 000 000 11101100BH000000	Contracted Services Networking		20,000		20,000		20,000	27,500			27,500						27,500
BF 000 000 11101100BH000000	Communications-Subscriptions		56,614		71,693		483,154	645,096			645,096						645,096
BF 000 000 11101100BH000000	Supplies		876		4,466		535										
BF 000 000 11101100BH000000	Supplies School Computer Materials/Software		520,962		472,935		380,539	193,712			193,712						193,712
BF 000 000 11101100BH000000	Erate Tech Supplies				1,104,018												
BF 000 000 11101100BH000000	Improvement Of Instructional Services Other Ed Programs																
BF 000 000 11101100BH000000	Tech Facilitator		5,000		5,000		11,844										19,989
BF 000 000 11102220BH000000	Instruction and Curriculum Development Services																
BF 000 000 11102220BH000000	Salary Consultants		304,567		311,822		314,079	303,734			303,734						273,288
BF 000 000 11102220BH000000	Salary Coordinator		4,680		3,000		4,000										
BF 000 000 11102220BH000000	Salary Tech Center		33,600		33,600		35,900										
BF 000 000 11102220BH000000	Salary Computer Techs		27,500		26,500		26,950										27,500
BF 000 000 11102220BH000000	RIM Purchased Services		847		209		401										
BF 000 000 11102220BH000000	Communications - Postage/		359														

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

BH	000	000	111022208H000000C	Account	Description	2016-2017		2017-18		2018-2019		2019-2020		2019-2020		TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2019-2020		TRANSFERS AND ADJUSTMENTS	2019-2020			
						GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	PROPOSED BUDGET #1	REVISSED BUDGET #1			PROPOSED BUDGET #2	REVISSED BUDGET #2		PROPOSED BUDGET #3	REVISSED BUDGET #3		
BH	000	000	111022208H000000C	658211	Travel Supervisors and Consultants	9,622	7,324	3,114	3,114	15,300	15,300	15,300	15,300	-	-	-	-	15,300	15,300	-	15,300	15,300		
BH	000	000	111022208H000000C	661001	Supplies Tech Services	3,932	21,757	9,476	52,261	52,261	52,261	52,261	52,261	-	-	-	-	52,261	52,261	-	52,261	52,261		
BH	000	000	111022208H000000C	661011	Supplies Tech Center	6,216	6,636	3,682	3,682	23,116	23,116	23,116	23,116	-	-	-	-	23,116	23,116	-	23,116	23,116		
BH	000	000	111022208H000000C	661501	Tech Supplies Inst Staff	25,879	13,773	212,834	212,834	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111022208H000000C	664411	Periodicals	1,476	1,270	1,056	1,056	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111022208H000000C	681011	Dues and Fees	1,171	786	1,040	1,040	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111022298H000000	634011	Instructional Staff Training Other Programs	-	-	3,000	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111022258H000000C	611923	Media Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111022258H000000C	611923	Ed Services Training Other Programs	72,759	74,403	74,797	74,797	72,041	72,041	72,041	72,041	-	-	-	-	5,770	77,811	-	77,811	77,811		
BH	000	000	111024008H000000C	653021	School Administration Svcs	258,003	272,037	241,824	241,824	104,895	104,895	104,895	104,895	-	-	-	-	-	104,895	-	104,895	104,895		
BH	000	000	111026208H000000C	611712	Purchased Services - Connecd Ed	587,426	609,727	563,826	563,826	579,858	579,858	579,858	579,858	-	-	-	-	-	579,858	-	579,858	579,858		
BH	000	000	111026208H000000C	653022	Plant Operators and Maintenance Svcs	687,277	556,433	634,216	634,216	988,800	988,800	988,800	988,800	-	-	-	-	-	988,800	-	988,800	988,800		
BH	000	000	111026208H000000C	653024	Online Subscriptions	-	3,276	8,972	8,972	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111026208H000000C	653051	Postage	-	-	21	21	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111026208H000000C	658211	Travel Computer Technician	8,232	1,485	6	6	8,400	8,400	8,400	8,400	-	-	-	-	-	8,400	-	8,400	8,400		
BH	000	000	111026208H000000C	661001	Supplies Computer Repair	4,394	1,852	750	750	74,482	74,482	74,482	74,482	-	-	-	-	-	74,482	-	74,482	74,482		
BH	000	000	111026208H000000C	661501	Tech Supplies Tech Repair	53,281	39,129	72,015	72,015	7,458	7,458	7,458	7,458	-	-	-	-	-	7,458	-	7,458	7,458		
BH	000	000	111028908H000000C	611931	Other Technology Salaries	61,003	63,136	63,713	63,713	61,140	61,140	61,140	61,140	-	-	-	-	-	61,140	-	61,140	61,140		
BH	000	000	111028208H000000C	681011	Dues and Fees	125	174	125	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111028408H000000C	612912	Administrative Tech Svcs (Data Processing)	28,815	23,724	41,953	41,953	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111028408H000000C	634011	Other Temp Salaries	64,144	6,172	82,003	82,003	363,230	363,230	363,230	363,230	-	-	-	-	-	32,085	32,085	-	32,085	32,085	
BH	000	000	111028408H000000C	634012	P/S Technical Services	180,689	1,080	253,891	253,891	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111028408H000000C	643011	Maintenance Contracts Networks	28,407	5,295	347,956	347,956	395,899	395,899	395,899	395,899	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111028408H000000C	643012	P/S Tech	8,375	3,646	48,117	48,117	13,400	13,400	13,400	13,400	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111028408H000000C	655024	Online Subscriptions	182,500	182,500	182,500	182,500	323,627	323,627	323,627	323,627	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111028408H000000C	658211	Network Admin Travel	1,662,804	1,231	1,19,191	1,19,191	230,507	230,507	230,507	230,507	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111028408H000000C	661011	Supplies network	170,650	1,231	972	972	13,400	13,400	13,400	13,400	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111028408H000000C	661506	Supplies Tech ERATE	159,084	33,817	94,944	94,944	1,800	1,800	1,800	1,800	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111028408H000000C	661501	Tech Supplies	110,902	144,891	105,770	105,770	135,999	135,999	135,999	135,999	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111028408H000000C	673001	EQ Network	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111028408H000000C	673211	Vehicles - Equipment	29,886	91,020	125	125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111028408H000000C	673401	Tech Equipment	125	194	95,652	95,652	92,652	92,652	92,652	92,652	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111028408H000000C	673501	Tech Software > \$5K	94,102	95,802	84,503	84,503	78,414	78,414	78,414	78,414	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111028408H000000C	681011	Dues and Fees	11,117	81,906	45,415	45,415	47,223	47,223	47,223	47,223	-	-	-	-	-	-	-	-	-	-	-
BH	000	000	111028408H000000C	611411	Salary - Coordinator of Technology	77,774	81,906	45,415	45,415	29,000	29,000	29,000	29,000	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111028408H000000C	611922	Computer Network Specialist	-	-	37,858	37,858	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111028408H000000C	659012	Network Temp Help	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111028408H000000C	611821	Salary Programmer/Analyst/Network	71,082	72,696	73,090	73,090	70,334	70,334	70,334	70,334	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111028408H000000C	611926	Hardware manager	1,200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111028408H000000C	633941	Consultants	5,277,184	4,721,866	4,538,394	4,538,394	4,578,648	4,578,648	4,578,648	4,578,648	-	-	-	-	-	-	-	-	-	-	
BH	000	000	111028408H000000C	-	Total Technology	5,277,184	4,721,866	4,538,394	4,538,394	4,578,648	4,578,648	4,578,648	4,578,648	-	-	-	-	-	-	-	-	-	-	
BH	000	000	1110231581000000	611116	Salary - Director	91,193	92,249	92,743	92,743	89,743	89,743	89,743	89,743	-	-	-	-	-	-	-	-	-	-	
BH	000	000	1110231581000000	611411	Salary - Director	129,964	142,048	138,198	138,198	106,747	106,747	106,747	106,747	-	-	-	-	-	-	-	-	-	-	
BH	000	000	1110231581000000	611812	Salary - Auditors	790,793	832,555	832,153	832,153	745,714	745,714	745,714	745,714	-	-	-	-	-	-	-	-	-	-	
BH	000	000	1110231581000000	633200	Legal Services	140,123	133,754	79,782	79,782	287,104	287,104	287,104	287,104	-	-	-	-	-	-	-	-	-	-	
BH	000	000	1110231581000000	633311	Auditing Services	-	-	-	-	12,875	12,875	12,875	12,875	-	-	-	-	-	-	-	-	-	-	
BH	000	000	1110231581000000	633321	Contracted Services Tax Audits	239,996	277,948	185,152	185,152	400,000	400,000	400,000	400,000	-	-	-	-	-	-	-	-	-	-	
BH	000	000	1110231581000000	634012	Technical Services	15,786	18,135	18,125	18,125	14,500	14,500	14,500	14,500	-	-	-	-	-	-	-	-	-	-	
BH	000	000	1110231581000000	634021	Merchant Service Banking Fees	76	135	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BH	000	000	1110231581000000	634301	Repair & Upkeep of Equipment	11,403	12,298	11,996	11,996	16,151	16,151	16,151	16,151	-	-	-	-	-	-	-	-	-	-	
BH	000	000	1110231581000000	653024	Technology Services	22,162	25,376	26,966	26,966	27,466	27,466	27,466	27,466	-	-	-	-	-	-	-	-	-	-	
BH	000	000	1110231581000000	653051	Communications-Postage	37,362	31,151	30,832	30,832	48,948	48,948	48,948	48,948	-	-	-	-	-	-	-	-	-	-	
BH	000	000	1110231581000000																					



**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		2019-2020		2019-2020		2019-2020		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND BUDGET	GENERAL FUND ACTUAL	GENERAL FUND BUDGET	GENERAL FUND ACTUAL	GENERAL FUND BUDGET	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS	PROPOSED REVISED BUDGET #2	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED BUDGET #3	
BI 000 000 11102315B10000000	Books Periodicals	579		604		639		730				730		730	
BI 000 000 11102315B10000000	Equipment Software			692		85,299		601				601		601	
BI 000 000 11102315B10000000	Dues & Fees	698				592		601				601		601	
BI 000 000 11102315B10000000	Debt Service														
BI	<b>Total Sales Tax</b>	<b>1,520,837</b>		<b>1,607,515</b>		<b>1,547,316</b>		<b>1,841,032</b>				<b>1,841,032</b>		<b>2,010,149</b>	

Account	Description	2016-2017		2017-18		2018-2019		2019-2020		2019-2020		2019-2020		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND BUDGET	GENERAL FUND ACTUAL	GENERAL FUND BUDGET	GENERAL FUND ACTUAL	GENERAL FUND BUDGET	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS	PROPOSED REVISED BUDGET #2	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED BUDGET #3	
BU 000 000 11101100B10000000	Regular Instruction Services	1,121,109		1,378,516		1,420,142		729,100				729,100		729,395	
BU 000 000 11101100B10000000	Books Textbooks- Regular	163,250		254,795		548,057		805,066				805,066		835,066	
BU 000 000 11101100B10000000	Books Textbooks- Nonpublic	77,209		70,543		74,012		74,441				74,441		73,495	
BU 000 000 11101100B10000000	Web Based Instructional Materials	42,000		56,404		502,796		424,000				424,000		424,000	
BU 000 000 11101210B10000000	Special Education Instruction Services														
BU 000 000 11101210B10000000	Books Textbooks- Special Education			38,851		171,457									
BU 000 000 11101210B10000000	Gifted and Talented Programs														
BU 000 000 11101210B10000000	Books Textbooks- Gifted														
BU 000 000 11102208B10000000	Instructional Staff Training			73,985		161,547		80,000				80,000		80,000	
BU 000 000 11102223B10000000	Contract Services Training														
BU 000 000 11102308B10000000	Warehouse														
BU 000 000 11102308B10000000	Warehouse and Distribution Svcs														
BU 000 000 11102308B10000000	Salary - Director Warehouse/Transportation	92,530		93,930		94,080		91,080				91,080		97,166	
BU 000 000 11102308B10000000	Salary - Clerical	101,318		113,050		110,200		99,315				99,315		122,934	
BU 000 000 11102308B10000000	Salary - Drivers & Warehousemen	257,370		269,033		288,655		231,073				231,073		282,226	
BU 000 000 11102308B10000000	Salary - Library & Textbook Services	37,933		38,875		32,237		30,480				30,480		34,165	
BU 000 000 11102308B10000000	P/S Physicals Warehouse Drivers			200		299		400				400		400	
BU 000 000 11102308B10000000	Copier Maintenance Agreement	299		299		299		300				300		300	
BU 000 000 11102308B10000000	Repair & Upkeep of Equipment	17,145		4,952		4,012		30,000				30,000		30,000	
BU 000 000 11102308B10000000	Communications-Shipping/Postage			20				1,500				1,500		20,000	
BU 000 000 11102308B10000000	Travel	90		34		675		30,000				30,000		15,000	
BU 000 000 11102308B10000000	Other Purchased Services	1,177		9,351		19,493		10,000				10,000		25,000	
BU 000 000 11102308B10000000	Temporary Help Contract Svcs	9,408		11,597		9,878		26,183				26,183		10,000	
BU 000 000 11102308B10000000	Materials & Supplies	11,597		11,597		11,597		10,000				10,000		20,000	
BU 000 000 11102308B10000000	Whse Supplies Loss/Damaged	225		225		225									
BU 000 000 11102308B10000000	Supplies Boxes	3,084		4,973		3,702									
BU 000 000 11102308B10000000	Parts Whse Vehicles	243		22,446		4,152		25,000				25,000		25,000	
BU 000 000 11102308B10000000	Inventory Adjustments			308		21,488									
BU 000 000 11102308B10000000	Tech Supplies			10,104		8,960									
BU 000 000 11102308B10000000	Fuel - Vehicles	21,575		21,575		21,575		130,000				130,000		15,000	
BU 000 000 11102308B10000000	Equipment Vehicles	21,966						100				100		15,000	
BU 000 000 11102308B10000000	Dues and Fees	33		33		33		100				100		15,000	
BU 000 000 11102308B10000000	Plant Maintenance														
BU 000 000 11102308B10000000	Janitorial Supplies														
BU 000 000 11102620B10000000	<b>Total Warehouse &amp; Textbooks</b>	<b>1,989,698</b>		<b>2,470,804</b>		<b>3,484,271</b>		<b>2,791,856</b>				<b>2,935,150</b>		<b>3,018,747</b>	

Account	Description	2016-2017		2017-18		2018-2019		2019-2020		2019-2020		2019-2020		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND BUDGET	GENERAL FUND ACTUAL	GENERAL FUND BUDGET	GENERAL FUND ACTUAL	GENERAL FUND BUDGET	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS	PROPOSED REVISED BUDGET #2	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED BUDGET #3	
BU 000 000 11102630B10000000	Operation and Maintenance of Plant Services														
BU 000 000 11102630B10000000	Care and Upkeep of Grounds														
BU 000 000 11102630B10000000	P/M Services	1,008		1,459		1,095		1,000				1,000		1,000	
BU 000 000 11102630B10000000	Lawn Eq Tire Repairs	1,018		345		85		1,000				1,000		1,000	
BU 000 000 11102630B10000000	Yard Equip Repair Services	21,816		18,040		29,950		24,000				24,000		24,000	
BU 000 000 11102630B10000000	Parts Yard Eq							250				250		250	
BU 000 000 11102630B10000000	Supplies -Yard Upkeep							2,350				2,350		2,350	
BU 000 000 11102630B10000000	Supplies Tires/Tube	247						50				50		2,350	
BU 000 000 11102630B10000000	Supplies Radio														
BU 000 000 11102630B10000000	Supplies -Yard Upkeep Lubricants	2,478		965		1,490		1,000				1,000		50	
BU 000 000 11102630B10000000	Supplies Mower Parts														
BU 000 000 11102640B10000000	Care and Upkeep of Equipment														
BU 000 000 11102640B10000000	Repair Svcs-Eq Upkeep-Tires	3,158		4,780		7,092		3,000				3,000		3,000	
BU 000 000 11102640B10000000	Parts Equipment														
BU 000 000 11102650B10000000	Vehicle Op and Maint (Exc Student Trans)	2,377		2,140		3,177		3,000				3,000		3,000	
BU 000 000 11102650B10000000	Vehicle Maint Svcs Tires	36,770		25,166		17,960		25,000				25,000		25,000	
BU 000 000 11102650B10000000	Vehicle Maint Svcs General	12,993		13,993		10,773		11,000				11,000		11,000	
BU 000 000 11102650B10000000	Supplies Vehicle Maint - Tires	66,107		50,103		36,289		25,000				25,000		25,000	
BU 000 000 11102650B10000000	Parts Vehicles														
BU 000 000 11102650B10000000	Miscellaneous Expenses														
BU 000 000 11102650B10000000	Security														
BU 000 000 11102650B10000000	Supervision of Student Transportation														
BU 000 000 11102650B10000000	<b>Total Warehouse &amp; Textbooks</b>	<b>1,989,698</b>		<b>2,470,804</b>		<b>3,484,271</b>		<b>2,791,856</b>				<b>2,935,150</b>		<b>3,018,747</b>	

**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		2019-2020		2019-2020		TRANSFERS AND ADJUSTMENTS		SALARY AND BENEFITS ADJUSTMENTS		2019-2020		TRANSFERS AND ADJUSTMENTS		2019-2020	
		GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	ORIGINAL BUDGET	PROPOSED BUDGET #1	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	
BK 000 000 11102710BK00000C	Salary - Director	611116	91,526	611116	93,593	611116	93,743	611116	90,743	611116	90,743	-	-	-	-	-	6,086	-	-	-	96,829
BK 000 000 11102710BK00000C	Salary - Clerical	611411	219,922	611411	259,132	611411	294,284	611411	214,619	611411	214,619	-	-	-	-	-	115,240	-	-	-	329,859
BK 000 000 11102710BK00000C	Salary Route Supervisor	611955	131,469	611955	142,357	611955	145,307	611955	113,211	611955	113,211	-	-	-	-	-	41,718	-	-	-	154,929
BK 000 000 11102710BK00000C	Wages Temporary Worker	612912	-	612912	-	612912	967	612912	-	612912	-	-	-	-	-	-	-	-	-	-	-
BK 000 000 11102710BK00000C	Other Fees	633914	66	633914	73	633914	800	633914	-	633914	-	-	-	-	-	-	-	-	-	-	-
BK 000 000 11102710BK00000C	Licenses/Registrations	633945	-	633945	3,287	633945	509	633945	3,000	633945	3,000	-	-	-	-	-	-	-	-	-	3,000
BK 000 000 11102710BK00000C	Purch Svcs	634011	500	634011	560	634011	560	634011	-	634011	-	-	-	-	-	-	-	-	-	-	-
BK 000 000 11102710BK00000C	Tech Services	643012	80,935	643012	47,304	643012	62,837	643012	62,000	643012	62,000	-	-	-	-	-	-	-	-	-	62,000
BK 000 000 11102710BK00000C	Office Equipment Maintenance	643011	9,912	643011	4,589	643011	9,912	643011	4,000	643011	4,000	-	-	-	-	-	-	-	-	-	4,000
BK 000 000 11102710BK00000C	P/S Accident Repairs Trucks/Wreckers	643173	5,370	643173	21,507	643173	6,510	643173	5,000	643173	5,000	-	-	-	-	-	-	-	-	-	5,000
BK 000 000 11102710BK00000C	P/S Radio Repair	644211	-	644211	1,175	644211	1,021	644211	2,000	644211	2,000	-	-	-	-	-	-	-	-	-	2,000
BK 000 000 11102710BK00000C	Eq Rental	644212	948	644212	730	644212	1,021	644212	500	644212	500	-	-	-	-	-	-	-	-	-	500
BK 000 000 11102710BK00000C	Copier Rental	644241	5,656	644241	4,612	644241	4,892	644241	12,000	644241	12,000	-	-	-	-	-	-	-	-	-	12,000
BK 000 000 11102710BK00000C	Routing System Fee	653013	-	653013	4,968	653013	-	653013	-	653013	-	-	-	-	-	-	-	-	-	-	-
BK 000 000 11102710BK00000C	Other Purchased Services	653024	-	653024	-	653024	5,067	653024	-	653024	-	-	-	-	-	-	-	-	-	-	6,000
BK 000 000 11102710BK00000C	Online Subscriptions	658211	-	658211	-	658211	12,477	658211	12,500	658211	12,500	-	-	-	-	-	-	-	-	-	12,500
BK 000 000 11102710BK00000C	Travel - Transportation Supervisor	659012	1,482	659012	1,178	659012	5,312	659012	4,000	659012	4,000	-	-	-	-	-	-	-	-	-	4,000
BK 000 000 11102710BK00000C	Other P/S	659011	670	659011	2,985	659011	1,625	659011	5,000	659011	5,000	-	-	-	-	-	-	-	-	-	5,000
BK 000 000 11102710BK00000C	Temporary Help Contract Svcs	659012	-	659012	5,013	659012	10,342	659012	15,000	659012	15,000	-	-	-	-	-	-	-	-	-	15,000
BK 000 000 11102710BK00000C	Office & Training Supplies	661001	36,419	661001	33,473	661001	18,289	661001	30,000	661001	30,000	-	-	-	-	-	-	-	-	-	30,000
BK 000 000 11102710BK00000C	Parts Trucks and Wreckers	661077	10,330	661077	39,812	661077	27,426	661077	15,000	661077	15,000	-	-	-	-	-	-	-	-	-	15,000
BK 000 000 11102710BK00000C	Supplies Shop	661103	36,801	661103	31,859	661103	28,766	661103	25,000	661103	25,000	-	-	-	-	-	-	-	-	-	25,000
BK 000 000 11102710BK00000C	Supplies Small Tools	661163	12,046	661163	243	661163	243	661163	-	661163	-	-	-	-	-	-	-	-	-	-	-
BK 000 000 11102710BK00000C	Supplies Shop (Trucks/Wreckers) Tires	661171	2,006	661171	236	661171	1,074	661171	5,000	661171	5,000	-	-	-	-	-	-	-	-	-	5,000
BK 000 000 11102710BK00000C	Supplies Shop Lubricants	661173	-	661173	200	661173	100	661173	-	661173	-	-	-	-	-	-	-	-	-	-	-
BK 000 000 11102710BK00000C	Supplies Radio Repair	661174	124,044	661174	411	661174	411	661174	2,500	661174	2,500	-	-	-	-	-	-	-	-	-	2,500
BK 000 000 11102710BK00000C	Supplies Radio Purchases	661175	536	661175	415	661175	2,927	661175	5,000	661175	5,000	-	-	-	-	-	-	-	-	-	5,000
BK 000 000 11102710BK00000C	Supplies -Lubes, Bulk Oil	661177	24,741	661177	22,298	661177	1,086	661177	20,000	661177	20,000	-	-	-	-	-	-	-	-	-	20,000
BK 000 000 11102710BK00000C	Supplies Training Expense	661178	-	661178	-	661178	-	661178	800	661178	800	-	-	-	-	-	-	-	-	-	800
BK 000 000 11102710BK00000C	Supplies First Aid	661180	412	661180	646	661180	723	661180	500	661180	500	-	-	-	-	-	-	-	-	-	500
BK 000 000 11102710BK00000C	Supplies Bus Washing	661501	2,091	661501	20,594	661501	3,628	661501	2,500	661501	2,500	-	-	-	-	-	-	-	-	-	2,500
BK 000 000 11102710BK00000C	Tech Supplies-Admin	661501	-	661501	-	661501	-	661501	5,000	661501	5,000	-	-	-	-	-	-	-	-	-	5,000
BK 000 000 11102710BK00000C	Tech Supplies Admin	664211	4,661	664211	22,707	664211	13,029	664211	5,000	664211	5,000	-	-	-	-	-	-	-	-	-	5,000
BK 000 000 11102710BK00000C	Supplies References	673011	-	673011	-	673011	-	673011	500	673011	500	-	-	-	-	-	-	-	-	-	500
BK 000 000 11102710BK00000C	Office Equipment	673111	-	673111	-	673111	-	673111	7,500	673111	7,500	-	-	-	-	-	-	-	-	-	7,500
BK 000 000 11102710BK00000C	Shop Equipment	673211	-	673211	-	673211	-	673211	30,000	673211	30,000	-	-	-	-	-	-	-	-	-	30,000
BK 000 000 11102710BK00000C	Trucks/Trailers/Vehicles	673501	-	673501	-	673501	26,161	673501	20,000	673501	20,000	-	-	-	-	-	-	-	-	-	20,000
BK 000 000 11102710BK00000C	Tech Software \$5K	673501	-	673501	-	673501	9,999	673501	20,000	673501	20,000	-	-	-	-	-	-	-	-	-	20,000
BK 000 000 11102721BK00000C	Regular Transportation - Vehicle Op	61621	4,347,020	61621	4,695,860	61621	5,148,823	61621	4,721,102	61621	4,721,102	-	-	-	-	-	1,170,940	-	-	-	5,892,042
BK 000 000 11102721BK00000C	Salary - Substitute Drivers Regular	612412	588,096	612412	602,953	612412	376,235	612412	550,000	612412	550,000	-	-	-	-	-	(76,819)	-	-	-	473,181
BK 000 000 11102721BK00000C	Regular Transportation - Monitoring Svcs	612421	-	612421	-	612421	-	612421	-	612421	-	-	-	-	-	-	-	-	-	-	-
BK 000 000 11102722BK00000C	Salary-Substitutes Regular Buses	612413	75,544	612413	126,512	612413	125,940	612413	95,000	612413	95,000	-	-	-	-	-	133,781	-	-	-	228,781
BK 000 000 11102722BK00000C	Salary-Substitutes Aides	612413	53,085	612413	76,051	612413	101,708	612413	5,000	612413	5,000	-	-	-	-	-	180,371	-	-	-	185,371
BK 000 000 11102723BK00000C	Regular Transportation - Vehicles Svcs	611721	397,867	611721	401,780	611721	346,471	611721	459,866	611721	459,866	-	-	-	-	-	5,245	-	-	-	465,111
BK 000 000 11102723BK00000C	Reg Trans Tire Repair	643003	13,099	643003	15,215	643003	13,035	643003	15,000	643003	15,000	-	-	-	-	-	-	-	-	-	15,000
BK 000 000 11102723BK00000C	Reg Trans CIS Gen Maint Repairs	643011	552,693	643011	291,602	643011	52,867	643011	150,000	643011	150,000	-	-	-	-	-	-	-	-	-	150,000
BK 000 000 11102723BK00000C	Reg Trans CIS Accident Repairs	643012	37,205	643012	71,973	643012	191,789	643012	150,000	643012	150,000	-	-	-	-	-	-	-	-	-	150,000
BK 000 000 11102723BK00000C	Bus GPS Service	644211	-	644211	1,930	644211	51,720	644211	75,000	644211	75,000	-	-	-	-	-	-	-	-	-	75,000
BK 000 000 11102723BK00000C	Rental of Equipment	653051	19,283	653051	163,985	653051	332,290	653051	240,000	653051	240,000	-	-	-	-	-	-	-	-	-	240,000
BK 000 000 11102723BK00000C	Communications-Postage	661077	493	661077	646	661077	229	661077	1,000	661077	1,000	-	-	-	-	-	-	-	-	-	1,000
BK 000 000 11102723BK00000C	Supplies Parts Regular Buses	661092	843,467	661092	726,282	661092	741,184	661092	560,000	661092	560,000	-	-	-	-	-	-	-	-	-	560,000
BK 000 000 11102723BK00000C	Supplies Bus Cameras	661171	6,426	661171	5,741	661171	9,561	661171	13,000	661171	13,000	-	-	-	-	-	-	-	-	-	13,000
BK 000 000 11102723BK00000C	Supplies Tire/Tube	661173	51,561	66117																	

**GALCASIEU 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		2019-2020		2019-2020		2019-2020		2019-2020		
		GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	PROPOSED REVISSED BUDGET #1	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	PROPOSED REVISSED BUDGET #2	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISSED BUDGET #3	
BK 000 000 11102733BK000000C	Special Needs Transportation - Monitoring Svcs	60,823		68,491		90,496		75,000		75,000		34,952		109,952		109,952
BK 000 000 11102733BK000000C	Special Needs Transportation - Vehicle Svcs	1,222,278		1,344,950		1,536,801		1,540,570		1,540,570		212,738		1,753,308		1,753,308
BK 000 000 11102733BK000000C	Salary - Substitute Aides Special Education Bus	65,680		67,792		52,841		65,000		65,000		(2,644)		62,356		62,356
BK 000 000 11102733BK000000C	Special Ed Tire Repair	111		-		100,459		-		-		-		-		-
BK 000 000 11102733BK000000C	Special Ed Tire Repair	4,163		4,101		3,545		3,000		3,000		-		3,000		3,000
BK 000 000 11102733BK000000C	Sp Ed C/S Genl Maint Repairs	189,788		72,979		8,212		20,000		20,000		-		20,000		20,000
BK 000 000 11102733BK000000C	Sp Ed C/S Accident Repairs	11,593		13,901		62,149		30,000		30,000		-		30,000		30,000
BK 000 000 11102733BK000000C	Rental Vehicles	70,392		15,580		47,915		35,000		35,000		-		35,000		35,000
BK 000 000 11102733BK000000C	Supplies Parts Special Education Buses	226,015		147,110		184,751		150,000		150,000		-		150,000		150,000
BK 000 000 11102733BK000000C	Supplies Limestone - Bus Turnarounds Sp Ed	-		-		1,470		1,500		1,500		-		1,500		1,500
BK 000 000 11102733BK000000C	Supplies Sp Ed - Bus Cameras	1,560		2,004		-		10,000		10,000		-		10,000		10,000
BK 000 000 11102733BK000000C	Supplies Sp Ed - Tires and Tubes	19,743		21,009		22,620		12,000		12,000		-		12,000		12,000
BK 000 000 11102733BK000000C	Supplies Sp Ed - Radio Repair	30,545		-		3		1,000		1,000		-		1,000		1,000
BK 000 000 11102733BK000000C	Supplies Lubes - Special Education Transportati	138,929		17		6,562		5,000		5,000		-		5,000		5,000
BK 000 000 11102733BK000000C	Supplies Fuel - SpEd Transportation	-		231,989		2,229		210,000		210,000		-		210,000		210,000
BK 000 000 11102733BK000000C	Replacement Buses-Special Education	-		276,273		277,137		600,000		600,000		-		600,000		600,000
BK 000 000 11102733BK000000C	Medical Exams	18,980		21,175		18,921		32,000		32,000		-		32,000		32,000
BK 000 000 11102830BK000000C	Drug Testing	24,355		28,554		26,306		35,000		35,000		-		35,000		35,000
BK 000 000 11102830BK000000C	Debt Service	-		-		492		-		-		-		-		-
BK 000 000 11102830BK000000C	Debt Service Pay Agent Fees	24,127		1,000		-		-		-		-		-		-
BK 000 000 11102830BK000000C	Debt Service-Interest LCDA Buses	-		9,297		675,296		170,537		170,537		-		170,537		170,537
BK 000 000 11102830BK000000C	Debt Service-Principal LCDA Buses	718,520		675,296		492		10,270		10,270		-		10,270		10,270
BK 000 000 11102830BK000000C	Total Transportation	\$ 13,019,022		\$ 14,973,149		\$ 15,907,953		\$ 14,787,018		\$ 14,787,018		\$ 1,967,933		\$ 16,754,951		\$ 16,754,951
BK 000 000 11102324BL0000000	Maintenance	23		475		495		2,000		2,000		-		2,000		2,000
BK 000 000 11102324BL0000000	Travel - Assoc Superintendent	307		862		770		2,200		2,200		-		2,200		2,200
BK 000 000 11102324BL0000000	Supplies Office - Assoc Super	660		862		79		-		-		-		-		-
BK 000 000 11102324BL0000000	Print Subscriptions	661,501		-		-		-		-		-		-		-
BK 000 000 11102324BL0000000	Tech Supplies	77		-		-		-		-		-		-		-
BK 000 000 11102324BL0000000	Dues and Membership Fees	264		818		664		1,200		1,200		-		1,200		1,200
BK 000 000 11102324BL0000000	School Admin	-		-		-		-		-		-		-		-
BK 000 000 11102324BL0000000	Admin Office Supplies	-		2,812		-		-		-		-		-		-
BK 000 000 11102324BL0000000	Distributing Svcs	-		-		-		-		-		-		-		-
BK 000 000 11102324BL0000000	PVS Warehouse	7,109		-		-		-		-		-		-		-
BK 000 000 11102324BL0000000	Supervision Services	-		-		-		-		-		-		-		-
BK 000 000 11102610BL0000000	Salary - Facilities Manager	10,800		10,800		10,800		10,800		10,800		(10,800)		36,224		36,224
BK 000 000 11102610BL0000000	Project Estimator	81,583		74,408		85,152		80,652		80,652		(9,540)		71,112		71,112
BK 000 000 11102610BL0000000	Salary - Clerical	88,615		90,542		91,223		88,756		88,756		6,068		94,824		94,824
BK 000 000 11102620BL0000000	Salary - Maintenance Planner	-		-		-		-		-		-		-		-
BK 000 000 11102620BL0000000	Operation and Maintenance of Buildings	5,532,944		5,658,370		5,853,063		5,181,654		5,181,654		918,286		6,099,940		6,099,940
BK 000 000 11102620BL0000000	Salary - Custodians	46,146		59,333		44,149		45,500		45,500		38,640		84,140		84,140
BK 000 000 11102620BL0000000	Summer Maintenance Salaries	734		181		3,864		-		-		-		-		-
BK 000 000 11102620BL0000000	Building Facilities Use Custodian Payroll	734		304		3,864		-		-		-		-		-
BK 000 000 11102620BL0000000	Salary - Maintenance Employees	1,700,972		1,733,255		1,672,231		1,556,558		1,556,558		311,263		1,867,821		1,867,821
BK 000 000 11102620BL0000000	Engineering/Architect Fees	169		6,250		12,793		6,499		6,499		-		6,499		6,499
BK 000 000 11102620BL0000000	ADA Compliance	-		900		900		-		-		-		-		-
BK 000 000 11102620BL0000000	PIS Contract Security	257,559		250,112		264,885		350,000		350,000		-		350,000		350,000
BK 000 000 11102620BL0000000	C/S Maintenance	71,626		71,626		73,183		69,000		69,000		-		83,400		83,400
BK 000 000 11102620BL0000000	Uniform and Water Services	59,588		59,588		59,362		57,000		57,000		-		57,000		57,000
BK 000 000 11102620BL0000000	Contracted Services-Repair/ upkeep of Equipme	7,187		4,106		1,200		40,000		40,000		-		40,000		40,000
BK 000 000 11102620BL0000000	Contracted Services-Repair/ upkeep of Bldg Eq	-		-		-		-		-		-		-		-
BK 000 000 11102620BL0000000	Purch Svcs Cafeteria RU	-		-		-		-		-		-		-		-
BK 000 000 11102620BL0000000	Gas Testing and Inspection	7,800		10,366		61,890		15,000		15,000		-		15,000		15,000
BK 000 000 11102620BL0000000	Asbestos Abatement	2,800,000		2,131,500		2,898,840		2,950,000		2,950,000		125,262		2,950,000		2,950,000
BK 000 000 11102620BL0000000	Cont Services Air Conditioning	152,593		153,450		203,958		95,000		95,000		-		95,000		95,000
BK 000 000 11102620BL0000000	Cont Services Elevator Repair	-		-		-		-		-		-		-		-

**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		2019-2020		2019-2020		2019-2020		2019-2020	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	PROPOSED BUDGET #1	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	PROPOSED BUDGET #2	TRANSFERS AND ADJUSTMENTS	PROPOSED BUDGET #3	
643024	Cont Services Pest Control	131,760		107,187		186,470		150,000		150,000		150,000		150,000	
643025	Repair & Upkeep-Moving Buildings	228,456		414,978		288,341		405,000		390,600		390,600		390,600	
643035	PIS Painting	46,214		16,710		95,717		200,000		200,000		200,000		200,000	
643036	PIS Plumbing	666,624		756,717		916,973		404,000		404,000		404,000		404,000	
643037	PIS Roofing	409,735		699,990		439,941		1,304,000		1,304,000		1,304,000		1,304,000	
643068	CIS RU Stadiums	127,256		138,974		150,781		250,000		274,472		274,472		274,472	
643069	PIS Windows and Glass	25,001		26,425		26,802		20,000		20,000		20,000		20,000	
643072	PIS Cabinets and Shelves	58,953		10,214		82,289		5,000		5,000		5,000		5,000	
643073	PIS Doors and Hardware	563,471		126,280		82,289		50,000		50,000		50,000		50,000	
643074	PIS Electrical	1,088,333		622,045		367,278		220,000		220,000		220,000		220,000	
643075	PIS Closets and PAs	49,026		1,244,632		1,305,435		800,000		800,300		800,300		800,300	
643078	PIS Heaters and Boiler Repair	6,846		52,411		35,338		30,872		30,872		30,872		30,872	
643081	PIS Waste Water	78,628		4,150		55,529		10,500		10,500		10,500		10,500	
643083	PIS Appliance Repair	61,199		36,775		39,864		33,000		33,000		33,000		33,000	
643084	PIS A/C Large Units	201,062		39,052		36,235		28,000		28,000		28,000		28,000	
643085	PIS A/C Small	132,327		104,661		104,944									
643087	PIS Wiring	178,337		60,908		59,545		100,000		100,000		100,000		100,000	
643088	PIS Demolition	414,072		365,941		372,869		210,000		210,000		210,000		210,000	
643097	PIS Lunchroom Rm														
644111	Rent Temporary Classrooms														
644221	PIS Other Rentals/Leases	875		7,435		7,435									
652511	PIS Other Bond														
653024	PIS Communication Online Subscriptions	14,353		22,924		23,367		17,000		17,000		17,000		17,000	
653051	PIS Communications-Postage	285		325		418		500		500		500		500	
658211	Travel	1,272		2,998		5,937									
659011	Other PIS	2,990		728											
659012	PIS Temp Help	51,065		47,844		4,093									
661002	Supplies Office	30,977		13,157		20,866		10,000		10,000		10,000		10,000	
661022	Supplies Tools	14,895		22,776		37,976		25,000		25,000		25,000		25,000	
661061	Supplies Janitorial	811,104		875,831		846,921		675,000		684,613		684,613		684,613	
661062	Supplies Summer Janitorial	32,870		30,734		26,642		20,000		20,000		20,000		20,000	
661063	Supplies Facilities Maintenance	17,463		7,438		7,645		12,000		12,000		12,000		12,000	
661065	Supplies for Repair & Upkeep-Plumbing	18,673		52,085		54,297		40,000		40,000		40,000		40,000	
661066	Supplies for Repair & Upkeep-Plumbing	104,857		115,072		107,222		120,000		120,000		120,000		120,000	
661067	Supplies for Repair & Upkeep-Rooms	1,055		12,807		2,529		2,000		2,000		2,000		2,000	
661068	Supplies for Repair & Upkeep-Tracks	6,845		4,355		16,667		15,000		15,000		15,000		15,000	
661069	Supplies for Repair & Upkeep-Windows/Glass	7,400		3,185		13,763		5,000		5,000		5,000		5,000	
661071	Supplies for Repair & Upkeep-Doors & Hardware	5,482		7,388		6,497		10,000		10,000		10,000		10,000	
661072	Supplies for Repair & Upkeep-Electrical Work	100,642		135,039		197,597		100,000		100,000		100,000		100,000	
661073	Supplies for Repair & Upkeep-General Supplies	90,900		59,150		107,079		85,000		85,000		85,000		85,000	
661074	Supplies for Repair Clocks, PAs & Radios	221,145		268,173		230,825		130,000		130,000		130,000		130,000	
661077	Supplies Parts for Maintenance Equipment	4,660		5,163		9,336		10,000		10,000		10,000		10,000	
661078	Supplies for Repair Heating & Boilers														
661081	Supplies for Repair & Upkeep-Waste Water Sys	50,868		32,979		53,552		3,000		3,000		3,000		3,000	
661083	Supplies for Repair Appliances/Electronics	20,598		16,718		10,782		24,000		24,000		24,000		24,000	
661084	Supplies for Repair A/C Large Units	6,519		19,940		14,162		16,880		16,880		16,880		16,880	
661085	Supplies for Repair/Replace A/C Window Units	227,740		277,731		176,427		30,000		30,000		30,000		30,000	
661087	Supplies Wiring	15,359		8,773		10,843		130,000		130,000		130,000		130,000	
661094	Supplies School Maintenance	64		120		5,895		25,000		25,000		25,000		25,000	
661097	Supplies Lunchroom Maintenance							5,000		5,000		5,000		5,000	
661102	Supplies Inventory Adjustments	7,959		17,043		8,985		15,000		15,000		15,000		15,000	
661105	Supplies Maint Vehicle	11,606		9,349		41,315		25,000		25,000		25,000		25,000	
661501	Bldg Acquisitions	9,280													
672011	School Maintenance Equipment	25,842		100,728		31,700		31,700		31,700		31,700		31,700	
673068	Equipment/Maintenance	8,195		17,356		17,791		17,000		17,000		17,000		17,000	
673111	Dues and Fees	115		920		300									
681011	Care and Upkeep of Grounds														
642401	Grounds Upkeep Services-Lawn Care	295,151		309,179		195,569		250,000		250,000		250,000		250,000	
643091	PIS Grounds Upkeep-Fencing	122,815		125,895		95,482		75,000		75,000		75,000		75,000	
643093	RIM Grounds Services Other	804,637		606,472		612,129		350,000		370,180		370,180		370,180	
661077	Parts	123		1,599		16									
661091	Supplies for Upkeep of Grounds-Fencing	3,809		2,574		7,476		5,000		5,086		5,086		5,086	



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

Account	Description	2016-2017		2017-18		2018-2019		2019-2020		2019-2020		2019-2020		2019-2020		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	PROPOSED REVISED BUDGET #1	TRANSFERS AND ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	PROPOSED REVISED BUDGET #2	TRANSFERS AND ADJUSTMENTS	PROPOSED REVISED BUDGET #3					
BM 000 000 11102620BM00000C	Asbestos Inspection	68	128	161	1,500	1,500	225	21,685	225	1,500	1,500	225	1,500	1,500	225	1,500	
BM 000 000 11102620BM00000C	Communications-Postage																
BM 000 000 11104000BM00000C	Facilities Acquisition and Construction																
BM 000 000 11104000BM00000C	Gen Maintenance Services	1,575	1,640	1,208	5,000	5,000	3,443	3,685	3,443	5,000	5,000	3,443	5,000	5,000	3,443	5,000	
BM 000 000 11104000BM00000C	Rental of Copier	4,401	4,902	2,090	3,150	3,000	3,000		3,000	3,000	3,000		3,000	3,000	3,000	3,000	
BM 000 000 11104000BM00000C	Supplies Office	503	1,064	684	1,500	1,500	1,500		1,500	1,500	1,500		1,500	1,500	1,500	1,500	
BM 000 000 11104000BM00000C	Technology Supplies	162	188	188													
BM 000 000 11104000BM00000C	References																
BM 000 000 11104500BM00000C	Building Acquisitions and Construction																
BM 000 000 11104500BM00000C	Salary - Coordinator of Construction	68,453	70,633	71,935	71,057	71,057	27,017	21,685	27,017	92,742	92,742	30,702	92,742	92,742	30,702	92,742	
BM 000 000 11104500BM00000C	Salary - Secretary	26,731	28,148	28,690	10,000	10,000	10,000	3,685	10,000	10,000	10,000		10,000	10,000		10,000	
BM 000 000 11104500BM00000C	Architect/Engineering Services		1,140														
BM 000 000 11104500BM00000C	Construction Services New Construction	950	950	582	2,500	2,500	2,500		2,500	2,500	1,000		2,500	2,500	1,000	2,500	
BM 000 000 11104500BM00000C	Travel		582	582	1,000	1,000			1,000	1,000			1,000	1,000		1,000	
BM 000 000 11104500BM00000C	Dues																
BM 000 000 11104600BM00000C	Building Improvements Renovations																
BM 000 000 11104600BM00000C	Construction Services																
BM 000 000 11104600BM00000C	Remove and Remodel Constr Svcs				17,500	15,000	15,000		15,000	15,000	1,000		15,000	15,000	1,000	15,000	
BM 000 000 11104600BM00000C	Const Serv - Archt/Engnr				1,000	1,000			1,000	1,000			1,000	1,000		1,000	
BM 000 000 11104600BM00000C	Other Construction Services																
BM 000 000 11104600BM00000C	Total Planning & Construction	291,140	340,421	500,142	401,949	448,407	418,407	25,370	473,777	473,777	15,000		473,777	473,777	15,000	473,777	
BM 000 000 11105100BM00000C	Debt Service																
BM 000 000 11105100BM00000C	Legal and Financial Services	1,100			618,746	618,746			618,746	618,746			618,746	618,746		618,746	
BM 000 000 11105100BM00000C	Debt Interest Expense	2,513			1,295,000	1,295,000			1,295,000	1,295,000			1,295,000	1,295,000		1,295,000	
BM 000 000 11105100BM00000C	Principal Payments	338,613			1,913,746	1,913,746			1,913,746	1,913,746			1,913,746	1,913,746		1,913,746	
BM 000 000 11105100BM00000C	Total Debt Service on GO Bonds	341,626			3,827,492	3,827,492			3,827,492	3,827,492			3,827,492	3,827,492		3,827,492	
BM 000 000 11102620BP00000C	Utilities																
BM 000 000 11102620BP00000C	Operation and Maintenance of Plant	186,089	355	303,325	5,000	5,000			5,000	5,000			5,000	5,000		5,000	
BM 000 000 11102620BP00000C	Supplies	283,960	304,663	327,326	395,000	395,000	395,000		395,000	395,000			395,000	395,000		395,000	
BM 000 000 11102620BP00000C	Water	64,111	227,326	224,212	325,000	325,000			325,000	325,000			325,000	325,000		325,000	
BM 000 000 11102620BP00000C	Sewage	248,163	710,500														
BM 000 000 11102620BP00000C	Preventive Maintenance JCI		1,407	2,714	7,284	7,284			7,284	7,284			7,284	7,284		7,284	
BM 000 000 11102620BP00000C	Utilities - Cable Expenses	653,001	1,771,128	411,895	600,000	600,000	600,000		600,000	600,000			600,000	600,000		600,000	
BM 000 000 11102620BP00000C	Telephone Charges	186,947	177,128	194,723	316,000	316,000	316,000		316,000	316,000			316,000	316,000		316,000	
BM 000 000 11102620BP00000C	Supplies Natural Gas	275,779	4,111,895	466,516	600,000	600,000	600,000		600,000	600,000			600,000	600,000		600,000	
BM 000 000 11102620BP00000C	Supplies Electricity	662,211	7,099,925	6,838,078	7,223,003	7,900,000	7,900,000		7,900,000	7,900,000			7,900,000	7,900,000		7,900,000	
BM 000 000 11102620BP00000C	Debt Service																
BM 000 000 11102620BP00000C	Total Utilities	6,282,270	6,672,659	8,419,063	9,541,000	9,541,000	9,541,000		9,541,000	9,541,000			9,541,000	9,541,000		9,541,000	
BM 000 000 1110XX00XXBR00000	Employee Benefits																
BM 000 000 1110XX00XXBR00000	PIPS Salaries Grant Employees/Compass Retire	95,721	13,281	8,503	20,000	20,000			20,000	20,000			20,000	20,000		20,000	
BM 000 000 11101100BR00000C	Salary - Sabbatical Leave	1,447,501	1,743,218	2,103,687	1,279,863	1,279,863			1,279,863	1,279,863			1,279,863	1,279,863		1,279,863	
BM 000 000 11101100BR00000C	Employee Insurance Plans	22,621,476	23,738,943	23,837,569	23,837,569	23,837,569			23,837,569	23,837,569			23,837,569	23,837,569		23,837,569	
BM 000 000 11101100BR00000C	Medicare Taxation	2,456,936	2,585,583	2,650,832	2,517,505	2,517,505			2,517,505	2,517,505			2,517,505	2,517,505		2,517,505	
BM 000 000 11101100BR00000C	Teachers Retirement System	42,303,865	46,105,306	46,259,257	43,945,619	43,945,619			43,945,619	43,945,619			43,945,619	43,945,619		43,945,619	
BM 000 000 11101100BR00000C	Optional Retirement System	163,889	163,889	210,892	130,000	130,000			130,000	130,000			130,000	130,000		130,000	
BM 000 000 11101100BR00000C	School Employees Retirement	623,317	3,760,877	3,894,582	4,047,332	4,047,332			4,047,332	4,047,332			4,047,332	4,047,332		4,047,332	
BM 000 000 11101100BR00000C	Other Retirement	12,040	5,548	5,321	12,000	12,000			12,000	12,000			12,000	12,000		12,000	
BM 000 000 11101100BR00000C	Parochial Employees Retirement	623,911			1,000	1,000			1,000	1,000			1,000	1,000		1,000	
BM 000 000 11101100BR00000C	LA State Employees Retirement	105,692	111,576	112,372	10,000	10,000			10,000	10,000			10,000	10,000		10,000	
BM 000 000 11101100BR00000C	Educational Reimbursement	1,980	1,765	5,930	2,000	2,000			2,000	2,000			2,000	2,000		2,000	
BM 000 000 11101100BR00000C	Unemployment Compensation	50,987	29,033	35,740	100,000	100,000			100,000	100,000			100,000	100,000		100,000	
BM 000 000 11101100BR00000C	Retiree Health/Life Insurance	10,678,200	11,094,457	7,416,448	11,117,300	11,117,300			11,117,300	11,117,300			11,117,300	11,117,300		11,117,300	
BM 000 000 11101100BR00000C	Sick Leave Pay	423,988	429,478	458,667	500,000	500,000			500,000	500,000			500,000	500,000		500,000	
BM 000 000 11101100BR00000C	Severance Pay	82,592	83,846	178,367	125,000	125,000			125,000	125,000			125,000	125,000		125,000	
BM 000 000 11101100BR00000C	Workers Compensation Benefit Payments	23,000	83,846	11,878	40,000	40,000			40,000	40,000			40,000	40,000		40,000	
BM 000 000 11101100BR00000C	Total Employee Benefits	84,134,744	90,044,356	84,003,588	87,685,989	87,685,989			87,685,989	87,685,989			87,685,989	87,685,989		87,685,989	
BS 000 000 11105200BS00000C	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	1,200,000		1,200,000	
BS 000 000 11105200BS00000C	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	1,200,000		1,200,000	
GA 000 000 11102100GA00000C	Other Miscellaneous Grants	633,000	12,236	187,638													
GA 000 000 11102220GA00000C	Other grants-expenses	69,901	215,426														
GA 000 000 11102220GA00000C	Comparability and Other																

**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		2019-2020		2019-2020		SALARY AND BENEFITS		2019-2020		2019-2020	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED REVISED BUDGET #1	TRANSFERS AND ADJUSTMENTS	ADJUSTMENTS	ADJUSTMENTS	PROPOSED REVISED BUDGET #2	TRANSFERS AND ADJUSTMENTS	ADJUSTMENTS	PROPOSED REVISED BUDGET #3				
00 000 000	School Lunch - 5 S/T Portion																
69 000 000	National Tchr Cert-Salary from Federal	396,847	409,347	469,643								429,190	429,190				
GD 000 000	NSFY Grant Stipend	18,557															
GX	Total Other Misc Grants	513,890	537,009	656,281								429,190	429,190				429,190
<b>Other Uses</b>																	
<b>Interfund Transactions</b>																	
	Transfers out	423,442	33,946,406	79,241	600,000	600,000											
	Local Revenue Transfers Out	12,756,964	13,228,340	17,361,582	17,360,000	17,360,000											
	Charter Local Costs	4,958	4,176														
	Indirect Costs	13,184,954	47,176,922	17,440,823	17,960,000	17,960,000											
	Total Other Uses	338,103,294	389,766,525	356,346,917	353,015,084	354,616,374	139,624	24,175,186	378,931,184	(3,618,867)							
	<b>Grand Total Expenditures</b>																



**Item # 1. B.**

**Calcasieu Parish School Board**  
BUILDING FOUNDATIONS FOR THE FUTURE  
 Karl Bruchhaus, Superintendent

TO: Board Members

FROM: Wilfred Bourne

DATE: May 26, 2020

SUBJECT: 2019-2020 Special Revenue Funds Revision #1

Projected revenues and other sources of funds for 2019-2020 Special Revenue Funds are \$54,970,191, an increase of \$1,920,455 from the original budget. Expenditures and other uses of funds are \$57,324,107, an increase of \$5,004,978, with a projected deficit of \$2,353,916, all in School Food Services.

Major changes involve adjustments to grants from authorizing agencies:

	2019-20 <u>Original</u>	2019-20 <u>Revised</u>	+ (-) <u>Change</u>	Surplus/ <u>(Deficit)</u>
Vocational Education	\$ 325,000	\$ 352,041	\$ 27,041	
I.D.E.A. (Special Education)	\$11,000,000	\$11,880,451	\$ 880,451	
E.S.S.A. (Title)	\$19,000,000	\$17,553,533	\$ (1,446,467)	
LA4 Pre-K	\$ 2,500,000	\$ 3,938,800	\$ 1,438,800	
Head Start	\$ 3,800,000	\$ 4,491,231	\$ 691,231	
C.A.R.E.S. Act 2020	\$ -	\$ 400,000	\$ 400,000	
School Food Service	\$14,114,736	\$12,620,790	\$ (1,493,946)	\$(2,353,916)
Other Funds:				
SRCL Literary Grant	\$ 740,000	\$ 480,171	\$ (259,829)	
Assistive Technology Grant	\$ 200,000	\$ -	\$ (200,000)	
High Cost Services Grant	\$ -	\$ 1,476,147	\$ 1,476,147	
Jag/LA Employment	\$ 70,000	\$ 73,920	\$ 3,920	
School Improve Grants	\$ 1,200,000	\$ 901,486	\$ (298,514)	
Early Childhood	\$ -	\$ 281,872	\$ 281,872	
Miscellaneous	\$ 100,000	\$ 519,749	\$ 419,749	
<b>TOTAL</b>	<u>\$53,049,736</u>	<u>\$54,970,191</u>	<u>\$ 1,920,455</u>	<u>\$(2,353,916)</u>

School Food Services is the largest of the Special Revenue Funds with projected revenues and other sources of funds of \$12,620,790, a decrease of \$1,493,946 from the original budget.

*Building Foundations for the Future*



Major changes are:

Revenues and Other Sources

Local revenues	-\$ 176,065 decrease- interest, pupil, adult extra sales
Federal revenues	-\$ 1,265,751 decrease -Sect. 11, 4, breakfast, snacks
	-\$ 31,397 increase -USDA commodities
	-\$ 81,527 decrease -Menu Certification, Storg. Reimb.

Expenditures and Other Uses

Cafeteria Supervisors	- \$ 148,422 increase - filled vacancies, S/T suppl.
Cafeteria Workers	- \$ 944,618 increase - filled vacancies, S/T suppl.
Drivers & Warehouse	- \$ 31,171 increase - S/T suppl. & O/T
Network Analyst	- \$ 32,720 increase - reassigned computer tech
Health/Life Insurance	- \$ 79,097 decrease - decreased participation
Teacher's Retire., Plan B	- \$ 304,018 increase - vacancies filled, S/T suppl.
Workers Compensation	- \$ 142,450 decrease - better claims experience
Kitchen Supplies	- \$ 39,171 increase - increased cost
Small Equipment	- \$ 116,725 increase - upgrading of older equipment
Food Expense	- \$ 100,000 decrease - stopped café ops due to COVID19
Commodity Expense	- \$ 38,608 increase - for anticipated commodities
Vehicles	- \$ 137,998 increase - purchased 2 delivery trucks

The Food Services Fund is projecting a deficit of \$2,353,916, leaving a fund balance of \$5,427,827, or 43.01% of projected revenues.

**CALCASIEU PARISH SCHOOL BOARD  
SPECIAL REVENUE FUNDS  
PROPOSED 2020 SPECIAL REVENUE BUDGET REVISION #1  
COMBINING STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE  
FOR THE YEAR ENDED JUNE 30, 2020**

	Vocational Education Act	IDEA	ESSA	LA4 Prek Grant	Headstart	2020 CARES Act	Other Special Revenue Grants	School Food Service	Total Proposed Revised Special Revenue Budget 2019-2020
<b>Revenues</b>									
Parish sources:									
Interest earned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 118,860	\$ 118,860
Other parish sources	-	-	-	-	-	-	-	100	100
Food services income	-	-	-	-	-	-	-	759,075	759,075
Federal revenues	352,041	11,880,451	17,553,533	3,938,800	4,491,231	400,000	3,733,345	10,159,907	52,509,308
Equalization	-	-	-	-	-	-	-	382,848	382,848
Total Revenues	\$ 352,041	\$ 11,880,451	\$ 17,553,533	\$ 3,938,800	\$ 4,491,231	\$ 400,000	\$ 3,733,345	\$ 11,420,790	\$ 53,770,191
<b>Expenditures</b>									
Instruction:									
Regular programs	\$ -	\$ 195,625	\$ -	\$ 60,000	\$ -	\$ 150	\$ 396,447	\$ -	\$ 652,222
Special and other education programs	-	2,131,424	10,349,935	45,000	2,787,920	-	1,216,505	-	16,530,784
Vocational education programs	169,520	-	-	-	-	-	73,920	-	243,440
Other programs	-	-	-	-	-	-	102,695	-	102,695
Adult continuing education programs	-	-	-	-	-	-	-	-	-
Total Instructional	\$ 169,520	\$ 2,327,049	\$ 10,349,935	\$ 105,000	\$ 2,787,920	\$ 150	\$ 1,789,567	\$ -	\$ 17,529,141
Support Services:									
Student services	\$ -	\$ 7,122,185	\$ -	\$ -	\$ 454,222	\$ 14,105	\$ 382,457	\$ -	\$ 7,972,969
Instructional staff support	182,521	1,768,042	6,188,240	70,000	708,936	3,700	1,362,670	-	10,284,109
General administration	-	-	-	-	17,000	5,807	-	-	22,807
School administration	-	-	-	-	368,098	30,894	-	-	398,992
Business services	-	-	-	-	28,144	34,649	-	-	62,793
Plant services	-	-	65,635	-	2,092	229,780	-	-	323,559
Student transportation	-	116,500	134,839	-	22,005	33,296	166,736	-	453,463
Central services	-	-	-	-	-	11,615	-	-	33,620
Total Support Services	\$ 182,521	\$ 9,006,727	\$ 6,388,714	\$ 70,000	\$ 1,600,497	\$ 363,846	\$ 1,911,863	\$ -	\$ 19,524,168
Food services	-	-	-	-	102,814	36,004	-	-	14,974,706
Total expenditures	\$ 352,041	\$ 11,333,776	\$ 16,738,649	\$ 175,000	\$ 4,491,231	\$ 400,000	\$ 3,701,430	\$ 14,974,706	\$ 52,166,833
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	\$ -	\$ 546,675	\$ 814,884	\$ 3,763,800	\$ -	\$ -	\$ 31,915	\$ (3,553,916)	\$ 1,603,358
<b>Other Financing Sources (Uses)</b>									
Transfers in	\$ -	\$ -	\$ (546,675)	\$ -	\$ -	\$ -	\$ -	\$ 1,200,000	\$ 1,200,000
Transfers Out	-	-	(814,884)	(3,763,800)	-	-	(31,915)	-	(5,157,274)
Total Other Financing Sources (Uses)	\$ -	\$ (546,675)	\$ (814,884)	\$ (3,763,800)	\$ -	\$ -	\$ (31,915)	\$ 1,200,000	\$ (3,957,274)
<b>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ (2,353,916)	\$ (2,353,916)
<b>Fund Balance at Beginning of Year</b>	-	-	-	-	-	-	-	115,803	7,897,546
<b>Fund Balance at End of Year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,803	\$ 5,427,827	\$ 5,543,630

(See next page for detail)

**CALCASIEU PARISH SCHOOL BOARD  
SPECIAL REVENUE FUNDS  
PROPOSED 2020 SPECIAL REVENUE BUDGET REVISION #1  
FOR THE YEAR ENDED JUNE 30, 2020**

	SRCL	High Cost Services	JAG/ Employment	School Improvement Grants	Early Childhood	Other Miscellaneous	Total Revised Special Revenue Budget 2019-2020
<b>Revenues</b>							
Federal & State sources:							
Federal revenues	\$ 480,171	\$ 1,476,147	\$ 73,920	\$ 901,486	\$ 281,872	\$ 519,749	\$ 3,733,345
Total Revenues	\$ 480,171	\$ 1,476,147	\$ 73,920	\$ 901,486	\$ 281,872	\$ 519,749	\$ 3,733,345
<b>Expenditures</b>							
<b>Current:</b>							
Instruction:							
Regular programs	\$ -	\$ -	\$ -	\$ 396,447	\$ -	\$ -	\$ 396,447
Special and other education programs	-	1,053,449	-	-	100,291	62,765	1,216,505
Vocational education programs	-	-	73,920	-	-	-	73,920
Other programs	-	-	-	-	-	102,695	102,695
Total Instruction:	\$ -	\$ 1,053,449	\$ 73,920	\$ 396,447	\$ 100,291	\$ 165,460	\$ 1,789,567
Support Services:							
Student services	\$ -	\$ 212,517	\$ -	\$ -	\$ 1,600	\$ 168,340	\$ 382,457
Instructional staff support	461,391	44,246	-	505,039	175,018	176,976	1,362,670
Business services	-	-	-	-	-	-	-
Plant services	-	-	-	-	-	-	-
Student transportation	-	165,935	-	-	-	801	166,736
Total Support Services:	\$ 461,391	\$ 422,698	\$ -	\$ 505,039	\$ 176,618	\$ 346,117	\$ 1,911,863
Total Expenditures	\$ 461,391	\$ 1,476,147	\$ 73,920	\$ 901,486	\$ 276,909	\$ 511,577	\$ 3,701,430
<b>Excess (Deficiency) of Revenues Over Expenditures</b>	\$ 18,780	\$ -	\$ -	\$ -	\$ 4,963	\$ 8,172	\$ 31,915
<b>Other Financing Sources (Uses)</b>							
Transfers In	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Transfers Out	(18,780)	-	-	-	(4,963)	(8,172)	(31,915)
Total Other Financing Sources (Uses)	\$ (18,780)	\$ -	\$ -	\$ -	\$ (4,963)	\$ (8,172)	\$ (31,915)
<b>Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
<b>Fund Balance at Beginning of Year</b>	-	-	-	-	-	-	115,803
<b>Fund Balance at End of Year</b>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 115,803	\$ 115,803

Other Miscellaneous includes LA Gear Up, NOAA, Positive Behavior, LA SPDG, Ready Start, Healthy School and Infant Class

**CALCASIEU PARISH SCHOOL BOARD  
SCHOOL FOOD SERVICES FUND  
PROPOSED REVISED 2020 BUDGET  
WITH COMPARATIVE AMOUNTS**

ITEM OR DESCRIPTION	2019-2020			APPROVED ORIGINAL BUDGET	TRANSFERS AND ADJUSTMENTS		PROPOSED BUDGET REVISION #1
	ACTUAL 2016-17	ACTUAL 2017-18	ACTUAL 2018-19				
<b>LOCAL REVENUE</b>							
INTEREST INCOME	\$ 19,836	\$ 73,591	\$ 127,277	\$ 118,495	\$	\$ 365	\$ 118,860
PUPIL BREAKFAST	113,182	102,668	98,225	100,000		(33,390)	66,610
PUPIL LUNCHES	686,063	705,006	754,076	706,584		(168,451)	538,133
ADULT BREAKFAST	2,347	2,305	2,158	2,300		(1,009)	1,291
ADULT LUNCHES	87,066	92,582	114,055	94,000		18,283	112,283
MILK SOLD	6,699	13,321	27,857	13,000		7,758	20,758
ONLINE FEES	-	-	-	-		-	-
SUMMER FEEDING	29,960	14,331	25,143	19,000		1,000	20,000
MISC REV OTHER LOCAL GOVTS	-	-	-	-		-	-
MISCELLANEOUS	420	-	74,787	721		(821)	100
<b>TOTAL LOCAL REVENUE</b>	<b>\$ 945,573</b>	<b>\$ 1,003,804</b>	<b>\$ 1,223,578</b>	<b>\$ 1,054,100</b>		<b>(176,065)</b>	<b>\$ 878,035</b>
<b>STATE REVENUE</b>							
MFP / EQUALIZATION	\$ 382,848	\$ 382,848	\$ 382,848	\$ 382,848		\$ -	\$ 382,848
<b>FEDERAL REVENUE</b>							
FEDERAL SECTION 4 and 11	\$ 7,251,716	\$ 7,192,333	\$ 7,670,412	\$ 7,475,678		\$ (932,052)	\$ 6,543,626
FEDERAL BREAKFAST	2,693,733	2,590,786	2,780,155	2,698,740		(339,535)	2,359,205
FEDERAL SNACKS	87,363	71,365	98,035	74,897		5,836	80,733
U.S.D.A. COMMODITIES	909,773	1,013,344	869,100	919,212		31,397	950,609
FRUIT AND VEG REIMBURSEMENT	31,032	29,179	26,003	31,000		(5,672)	25,328
CACFP SUPPER REIMBURSEMENT	200,244	2,206	-	-		-	-
MENU CERTIFICATION REIMBURSEMENT	164,299	161,333	168,270	167,730		(8,392)	159,338
OTHER RESTRICTED GRANTS THROUGH STATE	55,821	40,608	-	-		-	-
COMMODITY STORAGE REIMBURSEMENT	128,980	-	-	110,531		(69,463)	41,068
<b>TOTAL FEDERAL REVENUE</b>	<b>\$ 11,522,961</b>	<b>\$ 11,101,154</b>	<b>\$ 11,611,975</b>	<b>\$ 11,477,788</b>		<b>(1,317,881)</b>	<b>\$ 10,159,907</b>
<b>OTHER SOURCES</b>							
GENERAL FUND CONTRIBUTION	\$ 1,200,000	\$ 1,430,773	\$ 1,200,000	\$ 1,200,000		\$ -	\$ 1,200,000
<b>TOTAL REVENUE AND OTHER SOURCES</b>	<b>\$ 14,051,382</b>	<b>\$ 13,918,579</b>	<b>\$ 14,418,401</b>	<b>\$ 14,114,736</b>		<b>(1,493,946)</b>	<b>\$ 12,620,790</b>
<b>EXPENDITURES</b>							
SAL DIRECTOR FOOD SERVICES	\$ 87,590	\$ 86,853	\$ 87,003	\$ 84,003		\$ 6,086	\$ 90,089
SAL CLERICAL STAFF	95,222	69,768	68,787	62,666		10,583	73,249
SAL LUNCH ROOM SUPERVISORS	1,180,270	1,336,784	1,316,545	1,178,164		148,422	1,326,586
SAL CAFETERIA WORKERS	2,720,504	2,908,943	2,945,242	2,438,375		944,618	3,382,993
SAL HEAD CHEF	-	46,516	48,734	46,634		4,531	51,165

**CALCASIEU PARISH SCHOOL BOARD  
SCHOOL FOOD SERVICES FUND  
PROPOSED REVISED 2020 BUDGET  
WITH COMPARATIVE AMOUNTS**

<u>ITEM OR DESCRIPTION</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>ACTUAL</u>	<u>2019-2020</u>	<u>TRANSFERS</u>	<u>2019-2020</u>
	<u>2016-17</u>	<u>2017-18</u>	<u>2018-19</u>	<u>APPROVED ORIGINAL BUDGET</u>	<u>AND ADJUSTMENTS</u>	<u>PROPOSED BUDGET REVISION #1</u>
OTHER SUPPLEMENTS	759	-	360	-	704	704
SAL DRIVERS AND WAREHOUSE	278,878	265,059	264,123	259,976	31,171	291,147
SAL ACCOUNTANT	50,225	52,056	52,727	49,727	6,321	56,048
SUBSTITUTES	404,789	354,517	297,684	276,100	21,941	298,041
OVERTIME	9,015	6,691	9,154	10,000	10,448	20,448
SFS NETWORK ANALYST	-	-	-	-	32,720	32,720
HEALTH/LIFE INSURANCE	657,819	667,913	578,965	654,757	(79,097)	575,660
MEDICARE	62,167	66,537	67,019	63,743	12,388	76,131
TEACHERS RETIREMENT	1,013,921	1,147,943	1,147,963	967,439	304,018	1,271,457
PLAN A RETIREMENT	-	-	-	-	-	-
SCHOOL EMPLOYEES/OTHER RETIREMENT	28,772	30,238	36,510	38,105	-	38,105
UNEMPLOYMENT COMPENSATION	-	-	-	-	-	-
WORKERS COMPENSATION PAYMENTS PRE 86	5,296	4,114	-	-	-	-
WORKERS COMPENSATION	553,550	463,897	393,859	474,954	(142,450)	332,504
SICK LEAVE SEVERANCE	9,214	14,966	6,288	7,000	3,032	10,032
ANNUAL LEAVE SEVERANCE	14,029	2,970	-	-	-	-
AUDIT FEE	-	-	-	-	-	-
PURCH SERV TECHNOLOGY SERVICES	81,326	49,902	48,637	58,127	18,114	76,241
BANKING FEES	8,437	3,520	3,970	4,261	-	4,261
WATER/SEWAGE	-	-	-	-	-	-
GARBAGE PICK-UP	37,333	37,333	37,333	37,333	-	37,333
PURCHASED SERVICES UNIFORM LEASING	-	-	-	-	-	-
PURCH SERV-RIU OF EQUIP	5,969	4,579	6,721	8,000	5,000	13,000
PEST CONTROL	14,665	14,665	14,665	14,666	-	14,666
RENTAL OF COPIER	3,340	3,340	3,340	3,341	-	3,341
DISHWASHER RENTAL	107,284	111,260	77,722	84,484	-	84,484
TELEPHONE	-	-	-	-	-	-
POSTAGE	871	830	1,179	1,000	-	1,000
ADVERTISING	2,052	670	3,000	320	-	320
PRINTING AND BINDING	-	1,900	1,980	2,000	950	2,950
FOOD SVC MGMT	10,563	-	-	-	-	-
TRAVEL	-	13,823	13,686	12,000	2,000	14,000
COMMODITY STORAGE	6,615	-	2,000	-	-	-
SUPPLIES OFFICE	2,790	2,654	4,064	5,350	(1,000)	4,350
SUPPLIES SITES	-	-	-	-	-	-
SUPPLIES JANITORIAL	-	-	178,906	196,000	-	196,000
MAINTENANCE/REPAIR	1,324	1,551	4,087	3,000	(1,000)	2,000

**CALCASIEU PARISH SCHOOL BOARD  
SCHOOL FOOD SERVICES FUND  
PROPOSED REVISED 2020 BUDGET  
WITH COMPARATIVE AMOUNTS**

ITEM OR DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	2019-2020	TRANSFERS	2019-2020
	2016-17	2017-18	2018-19	APPROVED ORIGINAL BUDGET	AND ADJUSTMENTS	PROPOSED BUDGET REVISION #1
VEHICLE MAINTENANCE PARTS	343,424	1,086	2,730	4,000	1,000	5,000
KITCHEN SUPPLIES	61,099	367,476	238,327	224,829	39,171	264,000
SMALL EQUIPMENT	19,971	41,685	32,501	140,000	116,725	256,725
TECH SUPPLIES	-	13,733	98,779	52,946	4,275	57,221
NATURAL GAS/BOTTLED GAS	-	-	-	-	-	-
ELECTRICITY	-	-	-	-	-	-
FUEL/GASOLINE	13,205	4,140	4,395	21,000	-	21,000
FOOD EXPENSE	4,052,325	3,589,356	3,769,491	4,400,000	(100,000)	4,300,000
COMMODITY EXPENSE	909,754	1,155,965	1,061,745	917,001	33,608	950,609
COMMODITIES PROCESSING	-	-	132,537	145,233	3,100	148,333
CAFETERIA EQUIPMENT	229,674	104,366	67,475	150,000	21,500	171,500
FURNITURE/FIXTURES	-	-	-	-	-	-
VEHICLES	47,912	-	-	100,000	137,998	237,998
TECHNOLOGY - SOFTWARE	-	-	-	-	-	-
MISCELLANEOUS EXPENSES (Commodity Storage)	73,041	114,960	78,274	77,595	2,400	79,995
LAW ENFORCEMENT MEALS	6,819	54	248	4,000	(3,000)	1,000
FOSTER GRANDPARENT MEALS	-	15,012	15,490	16,000	(5,700)	10,300
REFUNDS	-	-	-	-	3,016	3,016
BAD DEBT EXPENSE	-	230,773	66,046	90,000	(3,016)	86,984
<b>TOTAL EXPENDITURES</b>	<b>\$ 13,211,813</b>	<b>\$ 13,410,378</b>	<b>\$ 13,290,291</b>	<b>\$ 13,384,129</b>	<b>\$ 1,590,577</b>	<b>\$ 14,974,706</b>
EXCESS OF REVENUE OVER (UNDER)						
EXPENDITURES	\$ 839,569	\$ 508,201	\$ 1,128,110	\$ 730,607	\$ (3,084,523)	\$ (2,353,916)
FUND BALANCE, JULY 1	5,305,862	6,145,431	6,653,632	7,384,239	397,504	7,781,743
<b>FUND BALANCE, JUNE 30</b>	<b>\$ 6,145,431</b>	<b>\$ 6,653,632</b>	<b>\$ 7,781,742</b>	<b>\$ 8,114,846</b>	<b>\$ (2,687,019)</b>	<b>\$ 5,427,827</b>

Note: Beginning 2016 Fund balance was restated in the amount of a \$493,197 increase by auditors in 2016-17.  
See notes to financial statements (annual report) for details.



TO: Board Members  
 FROM: Wilfred Bourne  
 DATE: May 26, 2020  
 RE: 2020-2021 Budget Message

Presented herein is the Proposed General Fund Budget for the fiscal year beginning July 1, 2020 and ending June 30, 2021. 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 2020-2021 as compared to the final revised budget of 2019-2020:

Proposed revenues and other sources of funds are \$330,430,697, an increase of \$1,238,524 from the final revision for 2019-2020. Major changes include:

- Property taxes- decrease of \$1,024,000 - more conservative estimate
- Sales taxes - decrease of \$5,086,349 – Estimate based on Leg. Auditor projection
- M.F.P. – increase of \$7,151,454 – initial estimate by DOE based on decreased sales tax base causing decrease of local funds cost burden (MFP formula driven).

Expenditures and other uses of funds are projected at \$349,615,643, a decrease of \$25,262,883 from the final revision of 2019-2020. Major changes include:

- Net Salary decreases - (\$17,655,555)-salary categories across all departments reflect normal step increases, removal of salary supplements. Salaries up \$989,862 compared to PY original budget.
- Teachers' Retirement - \$3,851,821 decrease due to no S/T suppl.- rate decreased from 26.0% to 25.8%. TRSL up \$305,569 compared to PY original budget.
- School Employees' Retirement -\$1,227,131 decrease-due to no S/T suppl.— rate decreased from 29.4% to 28.7%. LSERS down \$505,395 compared to PY original budget.

*Building Foundations for the Future*

Technology	-\$378,994 decrease-extra Erate services needed in PY, will not have in FY21
Warehouse (TB/WB)	-\$2,148,938 increase-Incl. CKLA upgrade
Bus purchases	-\$1,450,000 increase-none purchased in PY
Maintenance	-\$1,568,353 decrease-reductions in roofing stadium repairs, building renovations
Charter Transfer	-\$842,472 decrease due to decreased economic activity

Additionally, all departments were asked to cut their non-salary related departmental expenditures by 10%. Most were able to achieve this goal.

The proposed budget for 2020-2021 projects an operating deficit of \$19,184,946 leaving a projected unassigned fund balance of negative \$6,934,395 or -2.10% 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.



## 2020-2021 General Fund Budget Summary

### Original

General Fund Revenues and Other Sources	\$ 330,430,697
General Fund Expenditures and Other Uses	<u>\$ 349,615,643</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ (19,184,946)</u>



### Cumulative

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

Original	\$ 330,430,697
Add: Revision #1	\$ -
Add: Revision #2	\$ -
Add: Revision #3	\$ -
<b>General Fund Budgeted Revenues and Other Sources</b>	<u>\$ 330,430,697</u>

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

Original	\$(349,615,643)
Add: Revision #1	\$ -
Add: Encumbrances carried forward	\$ -
Add: Revision #2	\$ -
Add: Revision #3	\$ -
<b>Total Expenditures and Other Uses</b>	<u>\$(349,615,643)</u>

Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ (19,184,946)</u>
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## Analysis of General Fund Reserves

**General Fund Reserves @ 7/1/20 (Projected)** \$ 55,556,294

Projected Result of Operations 2020-2021 \$ (19,184,946)

**Projected General Fund Total Reserves 6/30/21** \$ 36,371,348

Committed for Insurance Deductibles	\$ (1,000,000)
Committed for QZAB Debt Service	\$ -
Non-Spendable Inventory	\$ (1,425,802)
Non-Spendable For Long Term Receivables	\$ -
Restricted & Committed For Grants	\$ (971,269)
* Restricted For Salary Enhancements-1995 S/T	\$ (32,407,988)
* Restricted For Salary Enhancements-2015 S/T	\$ (7,184,684)
Assigned for Construction and Materials & Suppli	\$ -
Assigned for E-Rate Funding	\$ (316,000)
<b>Total Restrictions, Commitments &amp; Assignments of Fund Bala</b>	<u>\$ (43,305,743)</u>

**Projected Unassigned Fund Balance 6/30/2021** \$ (6,934,395) -2.10%

Target Fund Balance @ 9.0% Of Projected Revenues	\$ 29,738,763
Target Fund Balance @ 8.5% Of Projected Revenues	\$ 28,086,609
Target Fund Balance @ 8.0% Of Projected Revenues	\$ 26,434,456

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

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND  
DETAIL OF REVENUE FOR PROPOSED ORIGINAL BUDGET  
FOR YEAR ENDING JUNE 30, 2021**

Account	Item or Description	2016-17 General Fund Actual	2017-18 General Fund Actual	2018-19 General Fund Actual	2019-2020 Original Approved Budget	2019-2020 Proposed Revised #1 Budget	2019-2020 Proposed Revised #2 Budget	2019-2020 Proposed Revised #3 Budget	2020-2021 Original Proposed Budget
<b>LOCAL SOURCES:</b>									
1110	Constitutional Tax (5.13 mills)	\$ 10,373,241	\$ 10,821,413	\$ 11,352,598	\$ 10,850,000	\$ 10,850,000	\$ 12,021,000	\$ 12,021,000	\$ 11,500,000
1110	Maintenance/Operation Tax (12.10 mills)	24,510,521	25,524,281	26,777,160	25,550,000	25,550,000	28,354,000	28,354,000	28,000,000
1110	Contribution to Teacher Retirement	2,112,301	2,214,963	2,304,745	2,184,000	2,184,000	2,554,000	2,554,000	2,400,000
1110	Penalties and Interest on Property Taxes	53,540	44,817	45,240	15,000	15,000	15,000	15,000	20,000
1110	Sales and Use Tax, Penalty and Interest	99,148,741	119,170,250	104,088,278	101,342,044	101,342,044	89,165,545	87,362,557	84,336,695
1110	Sales and Use Tax Salary Enhancements	33,059,720	39,710,020	34,695,733	33,498,284	33,498,284	29,460,015	29,025,572	28,117,578
1120	Sales and Use Tax Salary Enhancements 2015	32,612,574	39,154,901	34,273,165	33,326,965	33,326,965	29,307,254	28,940,046	27,787,553
1110	Other Local Revenue	-	136,456	132,093	-	-	-	-	-
1110	Tuition - Summer School	86,306	107,920	61,400	100,000	100,000	-	-	-
1110	Tuition - Driver's Education	-	-	-	-	-	-	-	-
1110	Tuition - Other Programs	44,915	30,379	216,779	-	-	-	-	-
1110	Tuition - Other Parishes	357,070	453,235	418,283	200,000	200,000	200,000	200,000	200,000
1110	Bus Rental Fees	22,913	47,878	46,256	20,000	20,000	20,000	20,000	20,000
1110	Interest Income	262,529	1,261,977	2,796,230	650,000	650,000	650,000	650,000	650,000
1110	Income from 16th Sections	32,490	97,661	36,371	80,000	80,000	80,000	80,000	80,000
1110	Rental of Board Property	39,421	50,091	54,056	35,000	35,000	35,000	35,000	35,000
1110	Donations/Local Grants	277,389	142,158	231,101	3,800	3,800	31,800	31,800	-
1110	Tax Collection Fees	1,016,229	1,068,653	1,018,282	980,000	980,000	980,000	980,000	980,000
1110	Medicaid Reimbursement	1,027,434	1,248,265	3,503,741	750,000	750,000	750,000	750,000	1,000,000
1110	E Rate	1,871,033	721,909	284,185	500,000	500,000	500,000	500,000	500,000
1110	Miscellaneous Income	334,997	212,234	79,662	85,000	218,773	218,773	218,773	200,000
1110	Insurance Proceeds	33,255	42,244	47,033	-	-	-	-	-
1110	Judgments	-	-	883	-	-	-	-	-
<b>TOTAL - LOCAL SOURCES</b>		<b>\$ 207,276,617</b>	<b>\$ 242,261,705</b>	<b>\$ 222,463,274</b>	<b>\$ 210,166,293</b>	<b>\$ 210,303,866</b>	<b>\$ 194,342,387</b>	<b>\$ 191,737,748</b>	<b>\$ 185,826,826</b>
<b>STATE SOURCES:</b>									
1110	Equalization	\$ 146,951,283	\$ 143,054,388	\$ 137,565,771	\$ 129,902,293	\$ 129,902,293	\$ 132,838,986	\$ 133,122,417	\$ 140,273,871
1110	Other Unrestricted State Revenue	848,147	-	1,500	-	-	-	-	-
1110	Special Education	-	-	-	-	-	-	-	-
1110	Adult Education 274	-	-	-	-	-	-	-	-
1110	PIPs	118,131	107,244	102,091	100,000	100,000	100,000	100,000	100,000
1110	Non-Public School Transportation	-	-	-	-	-	-	-	-
1110	Non-Public Textbooks	81,568	74,719	78,555	77,008	77,008	77,008	77,008	75,000
1110	Other Restricted State Revenue	-	19,750	16,836	-	-	-	-	-
1110	State Revenue	-	-	-	-	-	-	-	-
1110	Revenue Sharing	973,644	954,736	966,115	960,000	960,000	960,000	960,000	960,000
1110	Salary Supplement Support	30,081	27,319	26,050	30,000	30,000	30,000	30,000	30,000
1110	State Cont. Teacher Retirement	-	-	-	-	-	-	-	-
<b>TOTAL-STATE SOURCES</b>		<b>\$ 149,002,854</b>	<b>\$ 144,238,156</b>	<b>\$ 138,756,918</b>	<b>\$ 131,067,293</b>	<b>\$ 131,069,301</b>	<b>\$ 134,005,994</b>	<b>\$ 134,289,425</b>	<b>\$ 141,438,871</b>
<b>FEDERAL SOURCES:</b>									
1110	Impact Aid	-	\$ 378,625	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
1110	ROTC Funding	130,076	134,978	75,022	115,000	115,000	115,000	115,000	115,000
1110	EPA-Clean Diesel Bus Rebate Program	200,000	-	-	-	-	-	-	-
<b>TOTAL - FEDERAL SOURCES</b>		<b>\$ 330,076</b>	<b>\$ 513,603</b>	<b>\$ 75,022</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>	<b>\$ 115,000</b>

CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND  
DETAIL OF REVENUE FOR PROPOSED ORIGINAL BUDGET  
FOR YEAR ENDING JUNE 30, 2021

Account	ITEM OR DESCRIPTION	2016-17 GENERAL FUND ACTUAL	2017-18 GENERAL FUND ACTUAL	2018-19 GENERAL FUND ACTUAL	2019-2020 ORIGINAL APPROVED BUDGET	2019-2020 PROPOSED REVISED #1 BUDGET	2019-2020 PROPOSED REVISED #2 BUDGET	2019-2020 PROPOSED REVISED #3 BUDGET	2020-2021 ORIGINAL PROPOSED BUDGET
1110	Indirect Costs	\$ 1,355,517	\$ 1,480,039	\$ 1,384,749	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	
1110	Transfers In	-	3,887,760	-	1,920,000	1,920,000	1,920,000	1,920,000	
1110	Transfers In: Tuition - Extended Day	291,256	226,890	245,624	-	-	-	-	
1110	Sale of Fixed Assets	20,518	39,985	52,658	30,000	30,000	30,000	30,000	
1110	Other Loan Proceeds -	-	-	-	-	-	-	-	
1110	Sale of Surplus	-	-	-	-	-	-	-	
1110	Lost/Damaged Textbooks	-	-	-	-	-	-	-	
1110	Proceeds from bond sale	-	-	-	-	-	-	-	
1110	TOTAL - OTHER SOURCES	\$ 1,667,291	\$ 5,634,674	\$ 1,683,031	\$ 3,050,000	\$ 3,050,000	\$ 3,050,000	\$ 3,050,000	
	<b>TOTAL REVENUES AND OTHER SOURCES</b>	<b>\$ 358,276,838</b>	<b>\$ 392,648,137</b>	<b>\$ 362,978,245</b>	<b>\$ 344,398,586</b>	<b>\$ 344,538,167</b>	<b>\$ 331,513,381</b>	<b>\$ 329,192,173</b>	<b>\$ 330,430,697</b>

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2019-2020		2020-2021	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	APPROVED BUDGET #1	APPROVED BUDGET #2	PROPOSED BUDGET #1	PROPOSED BUDGET #2	PROPOSED BUDGET #3	ORIGINAL BUDGET				
AA	Total Board	\$ 451,225	\$ 529,947	\$ 494,814	\$ 521,700	\$ 521,700	\$ 521,700	\$ 521,700	\$ 521,700	\$ 521,700	\$ 521,700	\$ 521,700	\$ 510,700				
AB	Total Superintendent	\$ 297,945	\$ 406,527	\$ 395,945	\$ 394,192	\$ 394,192	\$ 394,192	\$ 394,192	\$ 394,192	\$ 394,192	\$ 394,192	\$ 394,192	\$ 390,550				
AC	Total Internal Audit	\$ 376,088	\$ 383,556	\$ 387,393	\$ 379,450	\$ 379,450	\$ 379,450	\$ 379,450	\$ 379,450	\$ 379,450	\$ 379,450	\$ 379,450	\$ 383,464				
AD	Total Curriculum & Instruction	\$ 7,443,427	\$ 7,323,389	\$ 7,709,670	\$ 8,339,109	\$ 8,291,667	\$ 8,382,824	\$ 8,382,824	\$ 8,382,824	\$ 8,382,824	\$ 8,382,824	\$ 8,382,824	\$ 7,925,323				
AE	Total Elementary	\$ 51,751,986	\$ 53,619,946	\$ 53,210,255	\$ 49,835,065	\$ 49,838,365	\$ 53,985,331	\$ 53,985,331	\$ 53,985,331	\$ 53,985,331	\$ 53,985,331	\$ 53,985,331	\$ 50,641,321				
AF	Total Elementary Instructional	\$ 682,043	\$ 739,875	\$ 742,016	\$ 784,668	\$ 763,668	\$ 811,289	\$ 811,289	\$ 811,289	\$ 811,289	\$ 811,289	\$ 811,289	\$ 743,825				
AG	Total Middle School	\$ 26,920,323	\$ 27,344,377	\$ 28,041,753	\$ 26,271,586	\$ 26,362,935	\$ 28,902,225	\$ 28,902,225	\$ 28,902,225	\$ 28,902,225	\$ 28,902,225	\$ 28,902,225	\$ 26,973,802				
AH	Total High Schools	\$ 43,774,020	\$ 47,115,595	\$ 47,133,737	\$ 44,009,541	\$ 44,010,041	\$ 47,829,242	\$ 47,829,242	\$ 47,829,242	\$ 47,829,242	\$ 47,829,242	\$ 47,829,242	\$ 44,616,542				
AI	Total Vocational Education	\$ 1,472,035	\$ 1,705,787	\$ 1,865,101	\$ 1,616,138	\$ 1,761,638	\$ 1,799,000	\$ 1,799,000	\$ 1,799,000	\$ 1,799,000	\$ 1,799,000	\$ 1,799,000	\$ 1,675,838				
EC	Total Early Childhood	\$ 67,635	\$ 142,277	\$ 127,493	\$ 162,500	\$ 162,500	\$ 162,500	\$ 162,500	\$ 162,500	\$ 162,500	\$ 162,500	\$ 162,500	\$ 146,638				
AK	Total Special Education	\$ 27,716,264	\$ 28,645,575	\$ 29,545,589	\$ 28,886,756	\$ 28,814,456	\$ 31,357,266	\$ 31,357,266	\$ 31,357,266	\$ 31,357,266	\$ 31,357,266	\$ 31,357,266	\$ 28,411,746				
AL	Total Advanced Studies - Gift/Talent	\$ 3,185,563	\$ 3,263,133	\$ 3,600,949	\$ 3,466,451	\$ 3,468,872	\$ 3,644,055	\$ 3,644,055	\$ 3,644,055	\$ 3,644,055	\$ 3,644,055	\$ 3,644,055	\$ 3,381,777				
AP	Total Alternative Programs	\$ 1,784,934	\$ 1,782,624	\$ 1,508,859	\$ 1,428,936	\$ 1,448,636	\$ 1,614,639	\$ 1,614,639	\$ 1,614,639	\$ 1,614,639	\$ 1,614,639	\$ 1,614,639	\$ 1,456,576				
AR	Total Pupil Appraisal	\$ 3,425,323	\$ 3,466,724	\$ 3,302,590	\$ 2,968,162	\$ 2,968,162	\$ 3,583,966	\$ 3,583,966	\$ 3,583,966	\$ 3,583,966	\$ 3,583,966	\$ 3,583,966	\$ 3,259,908				
AS	Total Speech/Lang Therapy	\$ 3,102,707	\$ 3,858,267	\$ 3,700,105	\$ 3,732,018	\$ 3,732,018	\$ 3,903,254	\$ 3,903,254	\$ 3,903,254	\$ 3,903,254	\$ 3,903,254	\$ 3,903,254	\$ 3,714,976				
AT	Total Child Welfare & Attendance	\$ 753,011	\$ 798,394	\$ 845,605	\$ 945,373	\$ 945,373	\$ 1,021,463	\$ 1,021,463	\$ 1,021,463	\$ 1,021,463	\$ 1,021,463	\$ 1,021,463	\$ 904,102				
AU	Total Nursing	\$ 1,690,772	\$ 1,816,178	\$ 2,017,011	\$ 1,991,549	\$ 1,991,549	\$ 2,242,023	\$ 2,242,023	\$ 2,242,023	\$ 2,242,023	\$ 2,242,023	\$ 2,242,023	\$ 2,071,204				
AV	Total Testing	\$ 668,163	\$ 707,486	\$ 731,710	\$ 829,511	\$ 829,511	\$ 889,728	\$ 889,728	\$ 889,728	\$ 889,728	\$ 889,728	\$ 889,728	\$ 759,493				
AW	Total Library & Media Services	\$ 1,208,404	\$ 1,223,061	\$ 1,156,151	\$ 1,182,438	\$ 1,211,438	\$ 1,257,039	\$ 1,257,039	\$ 1,257,039	\$ 1,257,039	\$ 1,257,039	\$ 1,257,039	\$ 1,070,409				
AX	Total Print Shop	\$ 483,131	\$ 605,709	\$ 683,055	\$ 618,104	\$ 618,104	\$ 739,280	\$ 739,280	\$ 739,280	\$ 739,280	\$ 739,280	\$ 739,280	\$ 556,695				
BA	Total Personnel	\$ 810,040	\$ 841,470	\$ 843,254	\$ 843,655	\$ 843,655	\$ 928,264	\$ 928,264	\$ 928,264	\$ 928,264	\$ 928,264	\$ 928,264	\$ 832,635				
BB	Total Finance	\$ 144,553	\$ 149,374	\$ 147,594	\$ 143,494	\$ 143,494	\$ 153,449	\$ 153,449	\$ 153,449	\$ 153,449	\$ 153,449	\$ 153,449	\$ 144,999				
BC	Total Accounting / Purchasing	\$ 498,066	\$ 517,703	\$ 506,185	\$ 510,498	\$ 510,498	\$ 549,584	\$ 549,584	\$ 549,584	\$ 549,584	\$ 549,584	\$ 549,584	\$ 510,842				
BD	Total Accounts Payable	\$ 187,739	\$ 177,321	\$ 181,574	\$ 181,581	\$ 181,581	\$ 201,255	\$ 201,255	\$ 201,255	\$ 201,255	\$ 201,255	\$ 201,255	\$ 180,763				
BE	Total Payroll	\$ 238,457	\$ 259,706	\$ 280,878	\$ 220,046	\$ 220,046	\$ 262,326	\$ 262,326	\$ 262,326	\$ 262,326	\$ 262,326	\$ 262,326	\$ 235,868				
BF	Total Risk Management/Insurance	\$ 6,676,973	\$ 6,973,709	\$ 5,985,961	\$ 8,147,122	\$ 8,147,122	\$ 8,150,807	\$ 8,150,807	\$ 8,150,807	\$ 8,150,807	\$ 8,150,807	\$ 8,150,807	\$ 7,748,553				

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017	2017-18	2018-19	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2020-2021
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	GENERAL APPROVED BUDGET #1	REVISSED BUDGET #2	REVISSED BUDGET #3	ORIGINAL PROPOSED BUDGET	
BG	Total Data Processing	\$ 1,474,497	\$ 1,427,422	\$ 1,546,233	\$ 1,865,353	\$ 1,865,353	\$ 1,934,523	\$ 1,934,523	\$ 1,799,425	
BH	Total Technology	\$ 5,277,194	\$ 4,721,966	\$ 4,538,394	\$ 4,576,648	\$ 4,967,378	\$ 5,294,970	\$ 5,294,970	\$ 4,362,562	
BI	Total Sales Tax	\$ 1,520,837	\$ 1,607,515	\$ 1,547,316	\$ 1,841,032	\$ 1,841,032	\$ 2,010,149	\$ 2,010,149	\$ 1,735,201	
BJ	Total Warehouse & Textbooks	\$ 1,989,698	\$ 2,470,804	\$ 3,494,271	\$ 2,791,855	\$ 2,935,150	\$ 3,018,747	\$ 3,018,747	\$ 4,386,048	
BK	Total Transportation	\$ 13,019,022	\$ 14,973,149	\$ 15,907,563	\$ 14,787,018	\$ 14,787,018	\$ 16,754,951	\$ 14,099,951	\$ 12,329,278	
BL	Total Maintenance	\$ 21,065,598	\$ 21,884,768	\$ 21,947,788	\$ 20,061,251	\$ 20,906,430	\$ 22,164,032	\$ 22,164,032	\$ 18,344,893	
BM	Total Planning & Construction	\$ 291,140	\$ 340,421	\$ 500,142	\$ 401,949	\$ 448,407	\$ 473,777	\$ 473,777	\$ 416,896	
BN	Total Debt Service on GO Bonds	\$ 338,613	\$ -	\$ -	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	\$ 1,913,746	
BP	Total Utilities	\$ 8,282,270	\$ 8,672,659	\$ 8,419,063	\$ 9,541,000	\$ 9,541,000	\$ 9,541,000	\$ 9,541,000	\$ 9,385,000	
BR	Total Employee Benefits	\$ 84,134,744	\$ 90,044,356	\$ 84,003,598	\$ 87,685,589	\$ 87,685,589	\$ 92,508,944	\$ 92,508,944	\$ 88,341,384	
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	\$ 656,281	\$ -	\$ -	\$ 429,190	\$ 429,190	\$ -	
	Total Other Uses	\$ 13,184,964	\$ 47,176,922	\$ 17,440,823	\$ 17,960,000	\$ 17,960,000	\$ 17,963,513	\$ 16,998,646	\$ 16,152,661	
	<b>Grand Total Expenditures</b>	<b>\$ 338,103,294</b>	<b>\$ 389,786,525</b>	<b>\$ 356,346,917</b>	<b>\$ 353,015,084</b>	<b>\$ 354,611,774</b>	<b>\$ 378,926,584</b>	<b>\$ 375,307,717</b>	<b>\$ 349,615,643</b>	

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2019-2020		2020-2021	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET							
AA 000 000 11102311AA000000	Board																
	Board of Education Services																
	Salaries																
611111	Gen Admin Board - Per Diem	\$ 144,400	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200	\$ 145,200
632015	Purchased Professional Services																
633211	Gen Admin Board Contract Services	117,118	134,287	111,952	125,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,000
633311	Gen Admin Board Legal Fees	95,725	121,750	143,500	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000	149,000	145,000	125,000
633911	Gen Admin Board Audit Fee																
633921	Gen Admin Board Appraisal & Real Estate	9,200	9,400	9,700	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	10,000
654011	Gen Admin Board Policy Manual																
654011	Purchased Other Services																
654011	Gen Admin Board Advertising	7,894	14,740	10,189	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	11,000
658211	Gen Admin Board Travel - Board	8,323	8,643	7,204	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	10,000
661001	Supplies Purchased																
661501	Gen Admin Board Tech Supplies Board	2,280	1,084	911	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	6,500	2,000
661501	Gen Admin Board Tech Supplies Board																
661501	Equipment Purchased																
681011	Miscellaneous																
681011	Gen Admin Board Dues - LSBAL/TEENSI	21,818	23,627	23,798	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500	22,500
631611	Purchased Services																
631611	Gen Admin Board Election Costs		24,909	4,908													
632015	Warehousing and Distribution Services																
632015	Gen Admin Board Fees-Record Storage	44,467	46,307	37,359	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	36,000	39,000
632015	Total Board	\$ 451,225	\$ 529,947	\$ 494,814	\$ 521,700	\$ 521,700	\$ 521,700	\$ 521,700	\$ 521,700	\$ 521,700	\$ 521,700	\$ 521,700	\$ 521,700	\$ 521,700	\$ 521,700	\$ 521,700	\$ 510,700
AA 000 000 11102530AA000000	Superintendent																
AA 000 000 11102530AA000000	Office of Superintendent Services																
611112	Salary - Superintendent	165,250	172,850	173,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	170,000	171,900
611112	Auto Allowance - Superintendent	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800
611411	Salary - Secretary	40,981	41,981	42,061	39,961	39,961	39,961	39,961	39,961	39,961	39,961	39,961	39,961	39,961	39,961	39,961	40,596
632015	Contracted Services																
644212	Copier Lease	3,427	6,777	6,771	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	75,000
653051	Communications-Postage	422	395	160	600	600	600	600	600	600	600	600	600	600	600	600	500
658211	Travel	1,774	1,269	1,144	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	3,000
661001	Supplies Office Superintendent	10,167	8,551	10,267	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	3,720
661501	Tech Supplies																
662611	Auto Fuel																
681011	Dues & Subscriptions	817	1,221	542	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	3,500	700
681011	Dues & Subscriptions																
658211	Travel																
658211	Public Information Services																
611819	Salary - Public Information Officer	55,135	56,968	57,669	55,131	55,131	55,131	55,131	55,131	55,131	55,131	55,131	55,131	55,131	55,131	55,131	56,784
611411	Salary - Clerical																
643011	R/M of Equipment																
654011	Advertising	6,635	6,164	6,05	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	500
655011	Printing-Binding: Share/Annual Report																
658211	Travel																
661001	Supplies - Public Information Services	2,055	3,184		3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	250
661501	PIO Tech Supplies	203	2,918	3,568	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
661011	Dues & Subscriptions	300	610	410	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	800

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017	2017-18	2018-19	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2020-2021
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	
<b>AB</b>	<b>Total Superintendent</b>	<b>297,945</b>	<b>406,527</b>	<b>395,945</b>	<b>394,192</b>	<b>394,192</b>	<b>414,232</b>	<b>414,232</b>	<b>390,550</b>	
	<b>Internal Audit</b>									
	<i>Internal Audit Services</i>									
AC 000 000 11102510AC000000	611411 Salary - Clerical	30,166	31,166	31,266	29,166	29,166	32,851	32,851	29,666	
AC 000 000 11102516AC000000	611116 Salary - Internal Auditor	91,193	92,593	92,743	89,743	89,743	95,829	95,829	91,279	
AC 000 000 11102516AC000000	611812 Salary - Auditors	237,215	243,902	247,941	237,961	237,961	261,041	261,041	244,839	
AC 000 000 11102516AC000000	653024 Communications Online Subscriptions	7,130	7,130	7,284	13,700	13,700	13,700	13,700	9,000	
AC 000 000 11102516AC000000	653051 Communications -Postage	35	32	-	80	80	80	80	80	
AC 000 000 11102516AC000000	658211 Travel	2,839	1,561	1,291	1,000	1,000	1,000	1,000	2,000	
AC 000 000 11102516AC000000	661001 Supplies Office Internal Audit	775	906	634	800	800	800	800	800	
AC 000 000 11102516AC000000	661025 Supplies Internal Audit	4,768	4,958	5,092	5,200	5,200	5,200	5,200	4,000	
AC 000 000 11102516AC000000	661501 Tech Supplies Internal Audit	1,967	1,408	1,141	1,800	1,800	1,800	1,800	1,800	
AC	<b>Total Internal Audit</b>	<b>376,088</b>	<b>383,656</b>	<b>387,393</b>	<b>379,450</b>	<b>379,450</b>	<b>412,301</b>	<b>412,301</b>	<b>383,464</b>	

Account	Description	2016-2017	2017-18	2018-19	2019-2020	2019-2020	2019-2020	2019-2020	2020-2021
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET
	<b>Curriculum and Instruction</b>								
	<i>Regular Instruction Programs</i>								
AD 000 000 11101110AD000000	611214 Salary - Librarians	-	4,097	-	-	-	-	-	-
AD 000 000 11101110AD000000	612311 Teacher Substitutes Day-By-Day	4,788,849	4,337,285	4,389,224	4,800,000	4,800,000	4,800,000	4,800,000	4,600,000
AD 000 000 11101110AD000000	612411 Non-teacher Substitutes	299,509	345,212	332,016	300,000	300,000	300,000	300,000	300,000
AD 000 000 11101110AD000000	632011 C/S Stern	-	-	-	9,000	9,000	9,000	9,000	9,000
AD 000 000 11101110AD000000	632015 Contracted Services	7,650	8,700	-	-	-	3,800	3,800	63,800
AD 000 000 11101110AD000000	643071 Purchased Services Property R/M	-	-	180	-	-	-	-	-
AD 000 000 11101110AD000000	661001 Supplies (R3)	-	-	-	-	-	1,050	1,050	1,000
AD 000 000 11101110AD000000	661021 Supplies Instructional	320,832	280,851	316,239	240,000	240,000	243,200	243,200	240,000
AD 000 000 11101110AD000000	661024 Supplies Classroom - STEM Program	425,882	432,562	431,263	3,200	3,200	777,184	777,184	3,000
AD 000 000 11101110AD000000	6611024 Supplies School Desks/Furniture	81,967	5,486	-	745,000	745,000	777,184	777,184	745,000
AD 000 000 11101110AD000000	6611124 Supplies School Desks/Furniture STEM	-	56,825	49,358	68,000	68,000	68,000	68,000	8,000
AD 000 000 11101110AD000000	661501 Supplies Instructional Technology	42,090	21,925	-	756	756	-	-	700
AD 000 000 11101110AD000000	661501 Tech Supplies Classroom - STEM Progra	664211	72,939	-	25,000	25,000	25,000	25,000	25,000
AD 000 000 11101110AD000000	681011 Texts	-	-	146	-	-	-	-	-
AD 000 000 11101110AD000000	681011 AdvanceED	47,850	52,200	52,200	50,000	50,000	14,200	14,200	-
AD 000 000 11101460AD000000	611239 After School Programs	7,943	7,238	7,803	-	-	-	-	-
AD 000 000 11101470AD000000	611211 Academic Support Supplements	-	-	-	-	-	-	-	-
AD 000 000 11101470AD000000	611211 Summer School Salaries Teachers	76,733	96,479	100,817	100,000	100,000	100,000	100,000	30,000
AD 000 000 11101490AD000000	632011 Alternative School Programs	-	-	-	-	-	-	-	-
AD 000 000 11101490AD000000	632011 Other Instructional Programs	-	-	-	-	-	-	-	-
AD 000 000 11101490AD000000	632011 Contracted Services - 4H Program Svcs	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
AD 000 000 11102122AD000000	611353 Other Special Program Svcs- Positive Connections	-	-	-	-	-	-	-	-
AD 000 000 11102122AD000000	611353 Counseling Svcs- Positive Connections	875	-	-	-	-	-	-	-
AD 000 000 11102219AD000000	611412 Ed Diagnostician Services	-	-	-	-	-	-	-	-
AD 000 000 11102219AD000000	661101 Improvement of Instructional Services - Other Educational Programs	-	-	24,135	23,279	23,279	26,964	26,964	24,161
AD 000 000 11102219AD000000	611117 Salary - Clerical: R3 Zone	-	-	7,924	-	-	-	-	-
AD 000 000 11102219AD000000	611342 Salary - Supervisors: Grants also Schl Ev	168,268	177,612	172,836	167,760	167,760	115,304	115,304	83,442
AD 000 000 11102219AD000000	611342 Salary - Grant Coordinator	-	-	-	-	-	41,641	41,641	66,918

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2019-2020		2020-2021	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET							
AD 000 000 11102220AD000000	Instruction and Curriculum Development Services																
AD 000 000 11102220AD000000	Salary - Grant Clerical/ Accountability Cle	611411	52,558	52,123	60,882	61,476	61,476	70,689	70,689	63,480							
AD 000 000 11102220AD000000	Salary - Teacher Academy Clerical	611414	-	11,539	1,296	4,000	4,000	4,000	4,000	3,600							
AD 000 000 11102220AD000000	Accountability Clerical Supplements	611416	713	985	999	1,000	-	-	-	-							
AD 000 000 11102220AD000000	Salary - Accountability	611914	74,068	75,712	76,105	73,349	-	79,119	79,119	74,813							
AD 000 000 11102220AD000000	NTA Contracted Services Mentor Training	632011	3,000	-	26,250	40,000	40,000	40,000	40,000	36,000							
AD 000 000 11102220AD000000	R/M Grants	643011	432	216	216	400	400	400	400	400							
AD 000 000 11102220AD000000	Copier Lease	644212	-	-	1,957	-	-	400	400	-							
AD 000 000 11102220AD000000	Travel Grants	658211	4,415	4,975	4,409	4,500	4,500	4,500	4,500	4,500							
AD 000 000 11102220AD000000	Travel Accountability	658214	1,616	472	818	6,500	6,500	7,000	7,000	7,000							
AD 000 000 11102220AD000000	Travel Other Inst Staff	658216	504	-	-	7,000	7,000	7,000	7,000	7,000							
AD 000 000 11102220AD000000	Supplies Transition to Teaching	661001	83	26	278	-	-	6,000	6,000	6,000							
AD 000 000 11102220AD000000	Supplies-Grants	661011	841	1,338	1,237	1,500	1,500	1,500	1,500	1,500							
AD 000 000 11102220AD000000	Supplies Accountability	661104	42	395	972	3,500	-	-	-	-							
AD 000 000 11102220AD000000	Tech Supplies Instructional Staff-Grants	661501	1,595	2,487	3,045	3,080	3,080	3,080	3,080	3,080							
AD 000 000 11102220AD000000	Tech Supplies Accountability	661504	561	1,763	3,566	4,500	-	-	-	-							
AD 000 000 11102220AD000000	Dues and Fees	681011	218	223	89	-	-	-	-	-							
AD NTA 000 111022231ADNTA000	Instructional/ Staff Training Regular Education																
AD NTA 000 111022231ADNTA000	NTA Clerical	611414	7,180	844	1,221	10,000	10,000	4,750	4,750	5,000							
AD NTA 000 111022231ADNTA000	New Teacher Academy Subs	612311	-	-	30,510	58,000	58,000	58,000	58,000	52,200							
AD NTA 000 111022231ADNTA000	Stipends New Teacher Training	615012	17,625	4,364	2,360	15,500	15,500	15,500	15,500	1,000							
AD NTA 000 111022231ADNTA000	Other Reg Instr Sff Stipends	615013	38,782	59,710	51,593	10,000	10,000	10,000	10,000	10,000							
AD NTA 000 111022231ADNTA000	Contracted Services NTA	632011	-	14,591	-	-	-	-	-	-							
AD 000 000 111022231AD000000	Contracted Services	632015	-	-	-	-	-	9,250	9,250	4,000							
AD NTA 000 111022231ADNTA000	Leases Copiers	644214	1,392	1,392	-	2,000	2,000	2,000	2,000	1,800							
AD 000 000 111022231AD000000	Online Subscriptions	653024	13,416	14,323	-	20,000	26,500	26,500	26,500	26,500							
AD NTA 000 111022231ADNTA000	Travel	658212	5,301	2,389	1,901	10,000	10,000	7,500	7,500	6,500							
AD NTA 000 111022231ADNTA000	NTA Supplies	661001	-	13,294	17,999	20,500	20,500	20,500	17,350	18,400							
AD 000 000 111022231AD000000	Inst Staff Training Supplies	661001	20,642	4,051	8,303	6,000	6,000	9,000	9,000	6,000							
AD NTA 000 111022231ADNTA000	NTA Tech Supplies	661501	8,303	16,414	8,933	9,000	9,000	9,000	12,150	8,100							
AD NTA 000 111022231ADNTA000	Books/References	664211	14,074	19,819	22,622	20,000	20,000	22,700	22,700	20,400							
AD NTA 000 11102234ADNTA000	Travel Training Other Programs	658211	-	-	14,807	-	-	-	-	-							
AD NTA 000 11102234ADNTA000	Office Instructional Staff Activities																
AD 000 000 11102324AD000000	Office of Assistant Superintendent Services																
AD 000 000 11102324AD000000	Salary - Chief Academic Officer	611114	101,979	103,379	102,779	100,529	100,529	106,799	106,799	102,249							
AD 000 000 11102324AD000000	Salary - Clerical	611411	32,466	33,466	33,566	31,466	31,466	35,151	35,151	31,966							
AD 000 000 11102324AD000000	Bldg Facility Rental	644113	575	-	-	-	-	-	-	-							
AD 000 000 11102324AD000000	Communications-Postage	653051	4,240	4,561	5,282	8,000	8,000	8,000	8,000	7,000							
AD 000 000 11102324AD000000	Printing	655011	7,980	19,342	11,100	25,000	25,000	25,000	25,000	15,000							
AD 000 000 11102324AD000000	Travel Associate Superintendent	658211	2,502	2,948	5,143	4,000	4,000	4,000	4,000	5,000							
AD 000 000 11102324AD000000	Supplies Office	661001	975	949	2,370	4,000	5,129	5,129	5,129	4,500							
AD 000 000 11102324AD000000	Supplies Technology	661501	302	697	2,106	2,000	6,300	6,300	6,300	5,000							
AD 000 000 11102400AD000000	School Administrative Services																
AD 000 000 11102400AD000000	School Clerical	611411	8,401	8,160	8,566	-	-	-	-	-							
AD 000 000 11102400AD000000	Other Purchased Services	659011	2,450	-	-	-	-	-	-	-							
AD 000 000 11102400AD000000	Supplies Sch Admin Non-Instructional	661001	15,732	-	4,000	20,000	20,000	20,000	20,000	10,000							
AD 000 000 11102400AD000000	Tech Supplies Sch Admin Non-Instructional	661501	-	-	1,000	-	-	-	-	-							
AD 000 000 11102410AC000000	Summer School Salaries Principals	611121	25,432	38,814	33,916	25,000	25,000	25,000	25,000	5,000							
AD 000 000 11102420AD000000	Summer School Salaries Asst Principals	611123	12,721	-	10,560	15,000	15,000	15,000	15,000	5,000							
AD 000 000 11102290AD000000	Other Staff Instr Salaries/Supplements	611931	-	13,293	-	-	-	-	-	-							



**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017	2017-18	2018-19	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2020-2021
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	
AD 000 000 11102530AD0000000	Warehouse and Distribution Services									
	Supplies Mail	-	-	-	200	200	200	200	200	
	Operation and Maintenance of Plant Services									
AD 000 000 11102620AD0000000	Communications Telephone	-	-	5,694	-	-	25,000	39,200	-	
AD 000 000 11102662AD0000000	Contracted Services- Canines	-	-	8,850	14,000	14,000	14,000	14,000	14,000	
AD 000 000 11102662AD0000000	Resource Officers	678,883	887,923	1,243,533	1,153,114	1,153,114	1,153,114	1,153,114	1,153,114	
	Community Service Operations									
AD 000 000 11103300AD0000000	Calcasieu Arts & Humanities Council									
AD 000 000 11103300AD0000000	Total Curriculum & Instruction	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000
AD 000 000 11103300AD0000000		\$ 7,443,427	\$ 7,323,389	\$ 7,709,670	\$ 8,339,109	\$ 8,291,667	\$ 8,382,824	\$ 8,382,824	\$ 7,925,323	
	<b>Elementary</b>									
	<b>Regular Instruction Programs</b>									
	<b>Salaries</b>									
AE 000 000 11101105AE0000000	611211 Salary - Kindergarten Teachers	\$ 5,561,443	\$ 5,925,829	\$ 5,357,569	\$ 5,059,850	\$ 5,059,850	\$ 5,456,763	\$ 5,456,763	\$ 5,113,545	
AE 000 000 11101105AE0000000	611211 Salary - Elementary Teachers	32,161,194	33,535,765	34,091,838	31,863,131	31,863,131	34,438,029	34,438,029	32,506,575	
AE 000 000 11101110AE0000000	611511 Salary - Classroom Aides	614	23,757	30,421	33,795	33,795	37,415	37,415	35,072	
	<b>Purchased Professional Services</b>									
	<b>Purchased Property Services</b>									
	<b>Purchased Other Services</b>									
AE 000 000 11101100AE0000000	658211 Teacher Travel	-	-	131	-	-	-	-	-	
AE 000 000 11101100AE0000000	658223 Travel - Teachers	4,128	2,972	2,761	2,500	2,500	2,500	2,225	2,500	
	<b>Supplies Purchases</b>									
AE 000 000 11101100AE0000000	661501 Supplies Software/Computer	-	-	-	-	-	28,000	28,000	-	
AE 000 000 11101100AE0000000	661026 Supplies - K thru 5	5,253	9,377	5,807	10,000	10,000	10,000	1,813	8,000	
AE 000 000 11101100AE0000000	661526 Tech Supplies K - 5	20,052	19,676	41,381	20,000	23,440	20,440	20,440	31,820	
	<b>Equipment Purchases</b>									
	<b>Other Instructional Programs - Co-Curricular Activities</b>									
AE 000 000 11101410AE0000000	611211 Teacher Salaries-Extracurricular Supplier	13,925	13,404	12,462	14,000	14,000	14,000	14,000	13,560	
	<b>After School Programs</b>									
AE 000 000 11101460AE0000000	611511 Aides	2,517	-	-	-	-	-	-	-	
	<b>Other Instructional Programs -Alternative School Programs</b>									
AE 000 000 11101480AE0000000	611213 Salaries ISI Teachers	136,800	140,212	134,910	130,000	130,000	152,371	146,731	-	
AE 000 000 11101480AE0000000	611511 Salaries ISI Aides	20,066	21,520	22,300	17,658	17,658	26,439	26,439	18,297	
	<b>Other Instructional Programs</b>									
AE 000 000 11101490AE0000000	611211 ESL Aides	1,484,937	1,501,969	1,534,190	1,340,591	1,340,591	1,592,322	1,592,322	1,535,728	
AE 000 000 11101490AE0000000	611511 CODDFIL Travel	24,871	50,257	72,594	66,079	66,079	86,251	86,251	85,543	
AE 000 000 11101490AE0000000	658211 Special Programs - NCLB	9,191	9,531	8,588	16,000	16,000	16,000	16,000	16,000	
	<b>Special Programs - ELAcquisition</b>									
AE 000 000 11101520AE0000000	611511 Salary-ELA Paraprofessional	-	-	-	-	-	18,980	18,980	16,918	
	<b>Special Programs - Pre-K</b>									
AE 000 000 11101530AE0000000	611211 Salary - Preschool Teachers	1,174,568	563,105	113,029	100,122	100,122	59,186	59,186	56,261	
AE 000 000 11101530AE0000000	611511 Salary - Preschool Aides	11,771	168,865	45,052	34,076	34,076	10,844	10,844	16,918	
	<b>Guidance Services</b>									
AE 000 000 11102122AE0000000	611352 Salary - Counselors Elementary	2,196,761	2,299,967	2,354,901	2,152,033	2,152,033	2,296,833	2,296,833	2,152,359	
	<b>Diagnostic Services</b>									
	<b>Improvement of Instructional Services - Regular Education Programs</b>									
AE 000 000 11102211AE0000000	611115 Salary - Administrative Directors	95,753	97,153	97,303	94,303	94,303	100,467	100,467	95,917	
AE 000 000 11102211AE0000000	611411 Salary - Secretaries Administrative Direct	57,471	59,883	60,500	56,742	56,742	63,525	63,525	27,517	
AE 000 000 11102211AE0000000	644212 Eq Lease Copier	4,263	4,263	4,263	10,000	10,000	3,000	3,000	9,000	
AE 000 000 11102211AE0000000	653021 Communications Admin Telephone Cost	208	242	278	-	-	-	-	-	
AE 000 000 11102211AE0000000	681011 Dues and Fees	-	89	89	1,000	1,000	1,000	434	500	
	<b>Detail of Expenditures by Department</b>									

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2020-2021	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL BUDGET					
AE 000 000 11102220A	Salary - Clerical	-	-	-	-	16,966	-	23,474	-	27,159	-	27,159	-	24,348	
AE 000 000 11102220A	Instruction and Curriculum Development Services	-	-	-	-	-	-	-	-	-	-	-	-	-	
AE 000 000 11102220A	Salaries/Supplements Elementary Progra	46,382	14,810	15,196	2,547	50,000	50,000	35,000	35,000	15,000	1,321	15,360	15,360		
AE 000 000 11102220A	Salaries - Clerical Instructional Staff	-	-	-	-	-	-	-	-	-	-	-	-	-	
AE 000 000 11102220A	Purchased Services	-	-	-	-	-	-	-	-	-	-	-	-	-	
AE 000 000 11102220A	Repair & Upkeep of Equipment	202	-	-	-	7,000	3,000	7,000	7,000	3,000	1,700	3,500	3,500		
AE 000 000 11102220A	Travel Elementary Teachers	643011	-	-	-	3,000	3,000	3,000	3,000	3,000	1,700	2,500	2,500		
AE 000 000 11102220A	Travel - Supervisors & Consultants	658212	76	13,274	2,992	36,000	36,000	36,000	36,000	36,000	9,039	36,000	36,000		
AE 000 000 11102220A	Travel - Administrative Directors	658213	1,575	2,102	2,611	-	-	-	-	-	-	-	-	-	
AE 000 000 11102220A	Supplies Elementary	661025	376	8,166	8,656	4,000	4,000	4,000	4,000	4,000	1,172	3,000	3,000		
AE 000 000 11102220A	Supplies Office (Admin. Director)	661101	11,760	1,989	4,362	9,000	8,000	8,000	8,000	8,000	4,800	8,100	8,100		
AE 000 000 11102220A	Supplies Admin Tech Other	661501	6,176	1,989	4,362	6,000	6,000	6,000	6,000	6,000	2,325	5,400	5,400		
AE 000 000 11102220A	Tech Supplies Elementary	661525	2,097	2,544	10,589	2,000	2,000	2,860	2,860	2,860	3,058	2,000	2,000		
AE 000 000 11102220A	Books Elementary	664211	-	2,938	-	-	-	-	-	-	-	-	-	-	
AE 000 000 11102220A	Equipment	673001	350	1,664	9,286	2,000	2,000	2,000	2,000	2,000	74,307	806	2,000		
AE 000 000 11102231A	Instructional Staff Training Services	-	-	-	-	-	-	-	-	-	-	-	-	-	
AE 000 000 11102231A	Rental of Bldgs	644113	-	10,000	-	10,000	-	10,000	10,000	10,000	-	10,000	10,000		
AE 000 000 11102252A	Library and Media Services	-	-	-	-	-	-	-	-	-	-	-	-	-	
AE 000 000 11102252A	Salary - Librarians	611214	1,872,364	1,888,119	1,892,654	1,774,535	1,774,535	1,908,365	1,908,365	1,770,654	1,908,365	1,770,654	1,770,654		
AE 000 000 11102400A	School Administrative Services	-	-	-	-	-	-	-	-	-	-	-	-	-	
AE 000 000 11102400A	Salary - School Secretaries	611411	1,548,816	1,608,437	1,631,389	1,501,986	1,501,986	1,807,395	1,807,395	1,807,395	40,000	1,544,088	1,544,088		
AE 000 000 11102400A	Supplies Office - Principals	661101	38,082	35,959	31,993	40,000	40,000	40,000	40,000	40,000	20,000	36,000	36,000		
AE 000 000 11102400A	Tech Supplies Principals	661525	19,987	17,893	15,748	20,000	20,000	20,000	20,000	20,000	20,000	30,500	30,500		
AE 000 000 11102410A	Salary - Principals	611121	2,733,971	2,866,441	2,766,738	2,666,157	2,666,157	2,815,310	2,815,310	2,815,310	2,713,466	2,713,466	2,713,466		
AE 000 000 11102420A	Salary - Assistant Principals	611123	2,483,987	2,697,872	2,787,962	2,658,023	2,658,023	2,793,877	2,793,877	2,793,877	2,692,374	2,692,374	2,692,374		
AE 000 000 11102420A	Total Elementary	AE	51,751,986	53,619,946	53,210,255	49,835,065	49,838,365	53,985,331	53,985,331	53,985,331	50,641,321	50,641,321	50,641,321		
AE 000 000 11101490A	Elementary - Instructional	-	-	-	-	-	-	-	-	-	-	-	-	-	
AE 000 000 11101490A	Regular Instruction Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	
AF 000 000 11101100A	Online subscriptions	653024	525	990	788	1,000	1,000	1,000	1,000	1,000	1,000	1,000	900		
AF 000 000 11101100A	Supplies - K thru 5	661026	23,308	24,330	40,871	24,425	16,825	4,825	4,825	1,070	1,070	4,343	4,343		
AF 000 000 11101100A	Supplies - Remediation	661027	1,468	-	-	10,000	10,000	10,000	10,000	10,000	-	9,000	9,000		
AF 000 000 11101100A	Supplies Kindergarten Testing	661031	3,412	-	10,162	8,000	8,000	8,000	8,000	8,000	-	7,200	7,200		
AF 000 000 11101100A	Tech Supplies K-5	661526	24,180	18,500	9,263	25,000	25,000	25,000	25,000	25,000	62,825	22,500	22,500		
AF 000 000 11101490A	Other Instructional Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	
AF 000 000 11101490A	Remediation Teachers	611213	-	2,580	-	-	-	-	-	-	-	-	-	-	
AF 000 000 11101490A	Supplements - Learning Interventionists/	611513	130,726	189,593	196,870	200,000	200,000	218,406	218,406	218,406	218,406	200,000	200,000		
AF 000 000 11101490A	Improvement of Instructional Services - Regular Education Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	
AF 000 000 11102211A	Salary Instr Director	611116	93,670	25,749	26,231	24,519	24,519	28,204	28,204	28,204	14,000	25,414	25,414		
AF 000 000 11102211A	Salaries - Clerical	611411	24,378	9,678	9,779	14,000	14,000	14,000	14,000	14,000	14,000	12,600	12,600		
AF 000 000 11102211A	Eq Lease Copier	644212	8,251	3,164	686	5,000	5,000	5,000	5,000	5,000	1,154	4,500	4,500		
AF 000 000 11102211A	Membership Fees	681011	1,186	-	-	-	-	-	-	-	-	-	-		
AF 000 000 11102220A	Instruction and Curriculum Development Services	-	-	-	-	-	-	-	-	-	-	-	-	-	
AF 000 000 11102220A	Salary Instr Director	611116	-	95,070	95,220	92,220	92,220	98,306	98,306	98,306	321,873	93,756	93,756		
AF 000 000 11102220A	Salary - Instructional Consultants Elemen	611342	327,199	337,709	316,087	302,429	302,429	321,873	321,873	321,873	321,873	294,604	294,604		
AF 000 000 11102220A	Salaries/Supplements Elementary Progra	611361	1,920	-	-	-	-	-	-	-	-	-	-		
AF 000 000 11102220A	Purchased Services	632015	-	-	-	-	-	-	-	-	-	-	-		
AF 000 000 11102220A	Repair & Upkeep of Equipment	643011	-	-	65	-	-	-	-	-	-	-	-		
AF 000 000 11102220A	Travel Elementary Teachers	658211	-	906	-	6,000	6,000	6,000	6,000	6,000	1,000	12,240	12,240		
AF 000 000 11102220A	Travel - Supervisors & Consultants	658212	45	906	-	1,000	1,000	1,000	1,000	1,000	13,600	900	900		
AF 000 000 11102220A	Supplies - Supervisors/Consultants Elemen	661001	11,344	9,080	12,319	15,000	15,000	21,000	21,000	21,000	14,711	18,900	18,900		
AF 000 000 11102220A	Supplies Elementary	661025	5,782	1,835	6,993	8,000	8,000	8,000	8,000	8,000	7,200	7,200	7,200		
AF 000 000 11102220A	Tech Supplies - Supervisors/Consultants	661501	12,369	4,057	3,707	13,575	13,575	13,575	13,575	13,575	7,657	12,218	12,218		
AF 000 000 11102220A	Tech Supplies - Supervisors/Consultants	661501	12,279	16,534	12,977	14,500	13,500	13,500	13,500	13,500	11,875	12,150	12,150		
AF 000 000 11102220A	Total Elementary Instructional	AF	652,043	739,875	742,016	764,668	763,658	811,289	811,289	811,289	743,825	743,825	743,825		

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Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2019-2020		2020-2021	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	APPROVED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET						
<b>Middle School</b>																	
<b>Regular/Instructon:</b>																	
AG 000 000 11101105A	Regular - Kindergarten Teachers	147,849	146,788	194,181	180,833	180,833	19,121,292	21,096,125	21,096,125	290,058	290,058	283,165					
AG 000 000 11101110A	Salary - Elementary Teachers	19,769,122	19,903,123	20,465,936	19,121,292	19,121,292	38,000	38,000	38,000	18,000	18,000	17,400					
AG 000 000 11101110A	Salary - Remediation	26,250	34,073	11,905	37,001	37,001	-	-	-	-	-	-					
AG 000 000 11101110A	Salary - Classroom Aides	40,398	21,488	28,059	37,001	37,001	-	-	-	-	-	-					
AG 000 000 11101100A	Other Purchased Professional Services	-	6,300	195	2,300	2,300	-	-	-	-	-	-					
AG 000 000 11101100A	Purch Svcs Maintenance/Repair	-	2,250	5,550	5,700	5,700	-	-	-	-	-	-					
AG 000 000 11101100A	Purch Svcs Property	7,648	600	195	2,300	2,300	-	-	-	-	-	-					
AG 000 000 11101100A	Misc Services - FACE Trip	3,100	462	5,550	5,700	5,700	-	-	-	-	-	-					
AG 000 000 11101100A	Misc Services - FACE Trip	117,724	151,636	182,504	215,960	211,960	-	-	-	-	-	-					
AG 000 000 11101100A	Travel - Teachers	14,492	10,379	12,410	15,000	15,000	-	-	-	-	-	-					
AG 000 000 11101100A	Travel - Teachers	-	820	428	15,000	15,000	-	-	-	-	-	-					
AG 000 000 11101100A	Supplies Instructional FACES	-	9,038	19,517	19,486	19,486	-	-	-	-	-	-					
AG 000 000 11101100A	Supplies General School K-12	17,381	18,460	1,975	38,895	34,795	-	-	-	-	-	-					
AG 000 000 11101100A	Supplies Remediation	29,204	4,996	5,931	8,000	8,000	-	-	-	-	-	-					
AG 000 000 11101100A	Supplies Language	8,864	5,775	3,495	9,500	9,500	-	-	-	-	-	-					
AG 000 000 11101100A	Supplies Math	7,945	5,775	3,495	9,500	9,500	-	-	-	-	-	-					
AG 000 000 11101100A	Supplies Science	4,113	20,974	21,665	36,000	25,470	-	-	-	-	-	-					
AG 000 000 11101100A	Supplies Social Studies	4,436	2,070	4,962	5,000	5,000	-	-	-	-	-	-					
AG 000 000 11101100A	Supplies Foreign Language	6,949	3,037	523	4,000	4,000	-	-	-	-	-	-					
AG 000 000 11101100A	Supplies Vocal	-	-	-	2,000	2,000	-	-	-	-	-	-					
AG 000 000 11101100A	Supplies Rise	220	-	-	-	-	-	-	-	-	-	-					
AG 000 000 11101100A	Tech Supplies Gen Sch K-12	125,267	149,919	148,227	102,050	102,050	-	-	-	-	-	-					
AG 000 000 11101100A	Tech Supplies Remediation	14,374	12,000	52,825	20,000	19,450	-	-	-	-	-	-					
AG 000 000 11101100A	Tech Supplies Language	38,519	43,538	40,776	34,255	34,255	-	-	-	-	-	-					
AG 000 000 11101100A	Tech Supplies Math	18,167	19,581	32,812	38,242	38,542	-	-	-	-	-	-					
AG 000 000 11101100A	Tech Supplies Science	17,485	25,686	11,131	35,190	33,893	-	-	-	-	-	-					
AG 000 000 11101100A	Tech Supplies Social Studies	47,166	30,788	24,601	31,274	31,274	-	-	-	-	-	-					
AG 000 000 11101100A	Tech Supplies Foreign Language	28,488	48,531	45,795	44,267	44,267	-	-	-	-	-	-					
AG 000 000 11101100A	French Immersion Tech Supplies	2,323	1,806	4,983	2,000	2,000	-	-	-	-	-	-					
AG 000 000 11101100A	Instructional Texts	90,494	109,117	63,093	34,626	32,926	-	-	-	-	-	-					
AG 000 000 11101100A	Books (FACE)	-	771	447	-	-	-	-	-	-	-	-					
AG 000 000 11101100A	Instructional Periodicals	4,271	-	-	1,335	1,335	-	-	-	-	-	-					
AG 000 000 11101100A	Miscellaneous Exp	450	-	-	-	-	-	-	-	-	-	-					
<b>Other Instructional Programs - Co-Curricular Activities</b>																	
AG 000 000 11101410A	Salaries CoCurricular	41,550	46,437	48,752	48,414	48,414	-	-	-	-	-	-					
AG 000 000 11101410A	Cocurricular Aides	887	560	560	560	560	-	-	-	-	-	-					
<b>Other Instructional Programs - Athletics</b>																	
AG 000 000 11101420A	Salaries Coaching Supplements	50,440	51,112	56,759	49,569	49,569	-	-	-	-	-	-					
AG 000 000 11101420A	Contracted Services	-	1,000	9,708	-	-	-	-	-	-	-	-					
AG 000 000 11101420A	Athletic RMI	-	3,024	3,365	3,100	3,100	-	-	-	-	-	-					
AG 000 000 11101420A	Athletic Supplies	-	-	-	-	-	-	-	-	-	-	-					
<b>Other School Programs</b>																	
<b>Alternative School Programs</b>																	
AG 000 000 11101480A	ISI Teachers	152,621	135,398	130,542	186,000	186,000	-	-	-	-	-	-					
AG 000 000 11101480A	ISI Aides	18,309	16,352	15,848	6,000	6,000	-	-	-	-	-	-					
AG 000 000 11101480A	Rise Copier Lease/Rent	949	-	-	-	-	-	-	-	-	-	-					
<b>Alternative Programs</b>																	
<b>Guidance Services</b>																	
AG 000 000 11102122A	Salary - Counsors Middle	1,042,827	1,068,783	1,053,586	975,369	975,369	-	-	-	-	-	-					
AG 000 000 1110221A	Improvement of Instructional Services - Regular Education Programs	98,230	99,630	113,282	94,303	94,303	-	-	-	-	-	-					
AG 000 000 1110221A	Salary - Administrative Director	611,115	611,115	611,115	100,467	100,467	-	-	-	-	-	-					

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FOR YEAR ENDING JUNE 30, 2021**

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		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET							
AG 000 000 11102211AG000000	611411 Salary - Secretary to Admin Director	31,152	32,152	32,252	30,152	30,152	33,837	33,837	30,652								
AG 000 000 11102211AG000000	681011 Misc Exp - Dues & Fees	189	189	75	500	500	500	1,500	500								
AG 000 000 11102219AG000000	658215 Improvement of Instructional Services - Other Educational Programs	996	491	-	1,500	1,500	-	-	1,500								
AG 000 000 11102220AG000000	611342 Instruction and Curriculum Development Services	352,087	432,752	426,354	413,187	413,187	447,980	447,980	422,447								
AG 000 000 11102220AG000000	611343 Salary - Instructional Consultants Middle	78,812	80,456	80,849	78,093	78,093	83,863	83,863	79,313								
AG 000 000 11102220AG000000	611344 Salary - Instructional Coordinators	-	186,412	186,384	173,005	173,005	194,765	194,765	181,737								
AG 000 000 11102220AG000000	611347 Salary - Literacy Curriculum Administrator	78,011	81,480	81,405	77,905	77,905	82,835	82,835	79,785								
AG 000 000 11102220AG000000	611361 Salaries/Supplements Middle Programs	117,591	29,823	87,443	39,700	39,700	28,700	27,700	29,700								
AG 000 000 11102220AG000000	611914 Salaries Accountability	-	-	-	-	-	73,349	73,349	-								
AG 000 000 11102220AG000000	611411 Salary - Instructional Clerical	48,995	52,972	44,974	28,866	28,866	32,551	32,551	29,366								
AG 000 000 11102220AG000000	611412 Salaries- Clerical Supplements	51,726	39,829	21,147	24,000	24,000	24,000	24,000	24,000								
AG 000 000 11102220AG000000	611416 Accountability Clerical Supplements	-	-	-	4,000	4,000	1,000	1,000	1,000								
AG 000 000 11102220AG000000	632013 Purchased Services - Consultants Middle	-	2,950	8,200	4,000	4,601	4,601	4,601	4,000								
AG 000 000 11102220AG000000	632015 Purchased Services - Middle	24,680	4,000	60,047	6,000	10,100	26,200	20,199	26,200								
AG 000 000 11102220AG000000	643011 Repair Office Equipment Middle	45	4,000	400	400	400	400	400	400								
AG 000 000 11102220AG000000	643012 Repair Services Property	3,071	3,433	2,207	4,000	4,000	6,500	6,500	4,000								
AG 000 000 11102220AG000000	644212 Rental	18,410	13,324	14,129	250	250	250	250	250								
AG 000 000 11102220AG000000	653051 Communications-Postage	-	32	90	20,000	20,000	20,000	15,201	10,000								
AG 000 000 11102220AG000000	658211 Travel - Supervisors & Consultants	19,487	11,794	16,779	11,000	11,000	11,000	8,000	11,000								
AG 000 000 11102220AG000000	658212 Travel - Administrative Director	5,578	5,280	17,276	2,000	2,000	2,000	2,000	2,000								
AG 000 000 11102220AG000000	658213 Travel Accountability	312	1,003	3,411	2,000	2,000	6,500	6,500	4,500								
AG 000 000 11102220AG000000	658223 Travel Other Staff	-	-	259	-	-	-	-	-								
AG 000 000 11102220AG000000	661001 Supplies - Supervisors/Consultants Middle	1,152	1,555	988	1,550	1,550	1,550	1,550	1,550								
AG 000 000 11102220AG000000	661025 Supplies Middle	26,561	6,276	17,095	11,850	9,350	9,350	9,350	11,850								
AG 000 000 11102220AG000000	661101 Supplies Office (Admin Director)	896	975	885	1,000	1,000	1,000	1,000	1,000								
AG 000 000 11102220AG000000	661104 Supplies - Accountability	-	4,181	4,274	4,450	4,450	4,450	4,450	4,450								
AG 000 000 11102220AG000000	661501 Tech Supplies - Supervisors/Consultants	4,197	11,359	14,508	13,030	2,000	2,000	2,000	2,000								
AG 000 000 11102220AG000000	661504 Tech Supplies - Accountability	-	-	-	1,000	1,000	1,000	1,000	1,000								
AG 000 000 11102220AG000000	661525 Tech Supplies Middle	12,032	-	-	1,000	1,000	2,000	2,000	2,000								
AG 000 000 11102220AG000000	664211 Books Middle	-	-	-	12,429	12,429	12,429	12,429	5,530								
AG 000 000 11102220AG000000	664212 Books Middle PBI	-	-	-	1,000	1,000	1,000	1,000	1,000								
AG 000 000 11102220AG000000	661025 Supplies PBI	-	-	-	2,000	2,000	2,000	2,000	2,000								
AG 000 000 11102220AG000000	661501 Tech Supplies PBI	-	-	-	2,000	2,000	1,000	1,000	2,000								
AG 000 000 11102220AG000000	673001 Equipment Middle	-	-	-	800	800	1,000	1,000	2,000								
AG 000 000 11102220AG000000	681011 Misc Exp Dues and Fees	1,080	454	647	800	800	800	800	800								
AG 000 000 11102231AG000000	632013 Instructional Staff Training Services	-	600	-	1,500	1,500	1,500	1,500	1,500								
AG 000 000 11102232AG000000	611214 Library Services	773,467	793,843	792,838	745,454	745,454	808,785	808,785	762,254								
AG 000 000 11102290AG000000	661001 Other Instructional Staff Services	2,005	3,980	3,986	4,000	4,000	4,000	4,000	4,000								
AG 000 000 11102290AG000000	661501 Tech Supplies Computers Supervisory St	6,097	3,952	3,982	4,000	4,000	4,000	4,000	4,000								
AG 000 000 11102400AG000000	611411 School Administrative Services	679,658	742,114	740,883	671,349	671,349	790,257	790,257	694,667								
AG 000 000 11102400AG000000	661001 Salary - School Secretaries	20,078	11,142	8,340	24,000	24,000	24,000	24,000	24,000								
AG 000 000 11102400AG000000	661501 Tech Supplies Office - Principals	5,931	3,765	2,439	12,000	12,000	12,000	12,000	12,000								
AG 000 000 11102400AG000000	661503 Tech Supplies Sch Admin	-	2,685	2,685	14,200	14,200	14,200	14,200	14,200								
AG 000 000 11102410AG000000	611121 Salary - Principals	985,510	1,026,274	1,007,140	971,132	971,132	1,015,690	1,015,690	982,221								
AG 000 000 11102410AG000000	611123 Salary - Assistant Principals	1,293,091	1,310,768	1,432,069	1,388,364	1,388,364	1,447,414	1,447,414	1,338,434								
AG 000 000 11102490AG000000	611125 Salary - Dean of Discipline	245,914	238,463	109,187	57,758	57,758	122,135	122,135	112,679								
AG 000 000 11102490AG000000	Operation and Maintenance of Plant Services	-	-	-	-	-	-	-	-								



**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2019-2020		2020-2021		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	APPROVED REVISED BUDGET #2	APPROVED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET								
AH 000 000 11101130AH000000	Salaries - Virtual Program	56,618	57,067	73,815	100,000	100,000	100,000	75,000	75,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
AH 000 000 11101130AH000000	Supplies Virtual Program	4,380	5,275	769	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
AH 000 000 11101130AH000000	Tech Supplies Virtual Program	16,071	4,685	8,967	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
AH 000 000 11101310AH000000	Career and Technical Education Programs																	
AH 000 000 11101310AH000000	Salary - Agriculture Teachers	770,815	794,840	701,567	671,765	671,765	671,765	683,612	683,612	683,612	683,612	683,612	683,612	683,612	683,612	683,612	683,612	
AH 000 000 11101340AH000000	Salary - Home Economics Teachers	312,507	326,063	147,939	92,122	92,122	92,122	105,822	105,822	105,822	105,822	105,822	105,822	105,822	105,822	105,822	105,822	
AH 000 000 11101350AH000000	Salary - Trades & Industry Teachers	1,990,964	2,081,337	2,152,652	2,078,066	2,078,066	2,078,066	2,078,066	2,078,066	2,078,066	2,078,066	2,078,066	2,078,066	2,078,066	2,078,066	2,078,066	2,078,066	
AH 000 000 11101360AH000000	Salary - Business Teachers	796,959	739,356	565,870	535,454	535,454	535,454	393,897	393,897	393,897	393,897	393,897	393,897	393,897	393,897	393,897	393,897	
AH 000 000 11101400AH000000	Other Instructional Programs																	
AH 000 000 11101400AH000000	PM School Equipment	2,896	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AH 000 000 11101410AH000000	Other Instructional Programs-CoCurricular																	
AH 000 000 11101410AH000000	Salaries CoCurricular Supplements	135,311	134,530	132,239	134,550	134,550	134,550	134,550	134,550	134,550	134,550	134,550	134,550	134,550	134,550	134,550	134,550	
AH 000 000 11101410AH000000	Aides CoCurricular Supplement	3,469	4,495	3,240	2,960	2,960	2,960	2,960	2,960	2,960	2,960	2,960	2,960	2,960	2,960	2,960	2,960	
AH 000 000 11101420AH000000	Other Instructional Programs-Athletics																	
AH 000 000 11101420AH000000	Salaries Coaching Supplements	331,031	340,067	368,640	359,459	359,459	359,459	382,837	382,837	382,837	382,837	382,837	382,837	382,837	382,837	382,837	382,837	
AH 000 000 11101420AH000000	Coaching Supplements Aides	8,180	10,004	11,243	6,144	6,144	6,144	7,536	7,536	7,536	7,536	7,536	7,536	7,536	7,536	7,536	7,536	
AH 000 000 11101420AH000000	Athletic Drug Testing	5,822	5,327	5,605	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
AH 000 000 11101420AH000000	Supplies Helmet Certification	12,000	14,000	16,750	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	18,000	
AH 000 000 11101450AH000000	Other Instructional Programs JROTC																	
AH 000 000 11101450AH000000	Other Instructional Programs ROTC	323,550	335,391	205,705	177,003	177,003	177,003	333,100	333,100	333,100	333,100	333,100	333,100	333,100	333,100	333,100	333,100	
AH 000 000 11101450AH000000	ROTC Travel	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	3,000	3,000	3,000	
AH 000 000 11101450AH000000	Supplies ROTC	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	3,000	3,000	3,000	
AH 000 000 11101480AH000000	Alternative School Programs																	
AH 000 000 11101480AH000000	Teachers Alternative Program	75	549,551	566,672	516,886	516,886	516,886	617,368	617,368	617,368	617,368	617,368	617,368	617,368	617,368	617,368	617,368	
AH 000 000 11101480AH000000	ISI Teachers	180,993	153,783	144,806	150,000	150,000	150,000	197,959	197,959	197,959	197,959	197,959	197,959	197,959	197,959	197,959	197,959	
AH 000 000 11101480AH000000	Detention Center Teacher	55,921	58,861	58,921	55,061	55,061	55,061	61,651	61,651	61,651	61,651	61,651	61,651	61,651	61,651	61,651	61,651	
AH 000 000 11101480AH000000	ISI Aides	4,549	29,887	21,225	19,780	19,780	19,780	19,780	19,780	19,780	19,780	19,780	19,780	19,780	19,780	19,780	19,780	
AH 000 000 11101490AH000000	Other Programs																	
AH 000 000 11101490AH000000	Salaries Teachers	65,976	59,597	66,172	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
AH 000 000 11101490AH000000	Salaries Remediation Teachers	2,819	1,000	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
AH 000 000 11101490AH000000	Salaries Remediation Aides	3,730	2,865	833	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AH 000 000 11102211AH000000	English Language Acquisition Title III																	
AH 000 000 11102211AH000000	Other Programs-Prek																	
AH 000 000 11102211AH000000	Pupil Support-Social Work																	
AH 000 000 11102211AH000000	Pupil Support-Guidance																	
AH 000 000 11102211AH000000	Salary - Counselors High	1,957,244	2,066,365	1,998,600	1,879,365	1,879,365	1,879,365	2,076,279	2,076,279	2,076,279	2,076,279	2,076,279	2,076,279	2,076,279	2,076,279	2,076,279	2,076,279	
AH 000 000 11102220AH000000	Improvement of Instructional Services-Regular Programs																	
AH 000 000 11102220AH000000	Salary - Administrative Director	95,753	97,153	97,303	94,303	94,303	94,303	100,467	100,467	100,467	100,467	100,467	100,467	100,467	100,467	100,467	100,467	
AH 000 000 11102220AH000000	Salary - High Secretary	31,152	32,152	32,252	30,152	30,152	30,152	33,837	33,837	33,837	33,837	33,837	33,837	33,837	33,837	33,837	33,837	
AH 000 000 11102220AH000000	Travel - Admin Director	633	827	763	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
AH 000 000 11102220AH000000	Supplies Office (Admin Director)	1,000	647	419	880	880	880	880	880	880	880	880	880	880	880	880	880	
AH 000 000 11102220AH000000	Improvement of Instructional Services-Other Special Programs																	
AH 000 000 11102220AH000000	Tech Supplies - 504 Specialist	612	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AH 000 000 11102220AH000000	Improvement of Instructional Services-CTE																	
AH 000 000 11102220AH000000	Salary - Data Analyst	44,995	55,673	56,254	53,685	53,685	53,685	59,455	59,455	59,455	59,455	59,455	59,455	59,455	59,455	59,455	59,455	
AH 000 000 11102220AH000000	Instruction and Curriculum Development Services																	
AH 000 000 11102220AH000000	Director of High School Curriculum	91,193	92,593	92,743	89,743	89,743	89,743	95,829	95,829	95,829	95,829	95,829	95,829	95,829	95,829	95,829	95,829	
AH 000 000 11102220AH000000	Salary - Instructional Supervisors High	90,845	92,245	92,395	89,395	89,395	89,395	95,427	95,427	95,427	95,427	95,427	95,427	95,427	95,427	95,427	95,427	
AH 000 000 11102220AH000000	Salary - Instructional Consultants High	282,924	290,153	283,737	235,715	235,715	235,715	287,592	287,592	287,592	287,592	287,592	287,592	287,592	287,592	287,592	287,592	
AH 000 000 11102220AH000000	Supplements, High School Program	19,175	20,483	31,175	30,000	30,000	30,000	39,240	39,240	39,240	39,240	39,240	39,240	39,240	39,240	39,240	39,240	
AH 000 000 11102220AH000000	Supplements, Art	-	7,000	6,980	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	
AH 000 000 11102220AH000000	Salary Clerical	74,810	76,977	88,123	36,391	36,391	36,391	84,385	84,385	84,385	84,385	84,385	84,385	84,385	84,385	84,385	84,385	
	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, 2021**

Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2019-2020		2020-2021		
		ACTUAL	FUND	ACTUAL	FUND	ACTUAL	FUND	ORIGINAL	APPROVED	APPROVED	REVISED	PROPOSED	REVISED	PROPOSED	REVISED	ORIGINAL	PROPOSED	
AH 000 000 11102220AH000000	Other Supplements	2,000		2,889		3,296		3,200		3,300		3,300		3,300		3,000		3,000
AH 000 000 11102220AH000000	Purchased Services High	-		-		-		-		-		-		-		-		-
AH 000 000 11102220AH000000	C/S Art Consultant	12,000		-		-		-		-		-		-		-		-
AH 000 000 11102220AH000000	Copier Maintenance Agreement(s)	2,927		-		-		-		-		-		-		-		-
AH 000 000 11102220AH000000	Purchased Services - Consultants High	1,633		2,162		1,728		2,500		2,500		2,500		2,500		2,500		2,500
AH 000 000 11102220AH000000	Art P/S Propert Services	810		945		1,542		2,500		2,500		2,500		2,500		500		500
AH 000 000 11102220AH000000	Communications Postage	156		65		108		109		109		109		109		109		109
AH 000 000 11102220AH000000	Communications-Online subscriptions	-		-		192		-		-		-		-		-		-
AH 000 000 11102220AH000000	Travel - Supervisors & Consultants High	6,051		6,204		8,825		9,600		9,600		9,600		9,600		9,600		8,600
AH 000 000 11102220AH000000	Travel High	12,269		7,504		14,787		15,540		14,535		19,535		18,035		11,535		11,535
AH 000 000 11102220AH000000	Travel Curriculum Director	-		2,519		40		2,000		2,000		2,000		2,000		2,000		1,700
AH 000 000 11102220AH000000	Supplies Support High	-		-		-		9,669		9,669		9,669		9,669		9,669		8,669
AH 000 000 11102220AH000000	Supplies Art Studio	-		-		-		-		-		-		-		-		-
AH 000 000 11102220AH000000	Supplies High	12,931		7,357		14,553		15,040		15,040		15,040		15,040		15,040		15,040
AH 000 000 11102220AH000000	Supplies Curriculum Director	14,433		11,303		14,605		12,725		11,725		24,225		28,040		28,590		24,225
AH 000 000 11102220AH000000	Supplies Technology Computers	618		1,355		1,859		1,000		1,000		1,000		1,000		1,000		1,000
AH 000 000 11102220AH000000	Supplies Technology Computers	1,917		308		13,268		10,000		9,000		9,000		9,000		9,000		7,000
AH 000 000 11102220AH000000	Tech Supplies Art Studio	19,943		36,731		25,783		16,920		16,920		17,535		17,535		17,385		12,238
AH 000 000 11102220AH000000	Tech Supplies High	18,950		17,010		12,800		12,800		12,800		18,435		18,435		17,385		12,435
AH 000 000 11102220AH000000	Workbooks	-		1,133		-		-		-		-		-		-		-
AH 000 000 11102220AH000000	Miscellaneous- Dues and Fees	783		150		460		-		-		-		-		-		-
AH 000 000 11102231AH000000	Instructional Staff Training Services	-		-		-		-		-		-		-		-		-
AH 000 000 11102231AH000000	Reg Inst Training Stipends	27,774		9,383		12,966		29,000		25,856		25,856		25,856		4,580		15,856
AH 000 000 11102231AH000000	Training - Teacher Subs	174		-		-		-		-		-		-		-		-
AH 000 000 11102231AH000000	Purch Svcs-Educational Svcs	510		12,610		-		3,144		3,144		3,144		3,144		3,144		3,144
AH 000 000 11102231AH000000	Rental Bldg Facility	275		-		-		-		-		-		-		-		-
AH 000 000 11102231AH000000	Library and Media Services	-		-		-		-		-		-		-		-		-
AH 000 000 11102252AH000000	Library Consultant	73,735		75,379		73,223		64,967		64,967		75,736		75,736		71,430		71,430
AH 000 000 11102252AH000000	Salary - Librarians	961,629		952,500		948,129		892,637		892,637		955,897		955,897		904,837		904,837
AH 000 000 11102400AH000000	School/ Administrative Services	-		-		-		-		-		-		-		-		-
AH 000 000 11102400AH000000	Salary - School Secretaries	1,247,188		1,328,661		1,302,829		1,170,449		1,170,449		1,404,452		1,404,452		1,195,194		1,195,194
AH 000 000 11102400AH000000	Dues and Fees (Southern Assoc. etc)	-		-		90		23,000		23,000		23,000		23,000		15,000		15,000
AH 000 000 11102400AH000000	Supplies Office - Principals	15,556		13,883		19,669		7,000		7,000		7,000		7,000		7,000		7,000
AH 000 000 11102400AH000000	Alternative School General Fund	-		-		-		-		-		-		-		-		-
AH 000 000 11102410AH000000	Salary - Principals	1,213,292		1,261,345		1,243,958		1,205,319		1,205,319		1,272,055		1,272,055		1,234,614		1,234,614
AH 000 000 11102420AH000000	Salary - Assistant Principals	2,301,242		2,410,010		2,405,350		2,326,087		2,326,087		2,460,934		2,460,934		2,378,294		2,378,294
AH 000 000 11102490AH000000	Salary - Dean of Discipline	82,976		113,348		174,548		166,014		166,014		184,367		184,367		170,676		170,676
AH 000 000 11102620AH000000	Building Services	-		-		-		-		-		-		-		-		-
AH 000 000 11102620AH000000	Rm/ Building Services	-		-		-		-		-		-		-		-		-
AH 000 000 11102620AH000000	Total High Schools	43,774,020		47,115,595		47,133,737		44,009,541		44,014,641		47,833,842		47,833,842		48,611		6,300
AH 000 000 11101310A0000000	Vocational Education	-		-		-		-		-		-		-		-		-
AH 000 000 11101310A0000000	Agriculture	-		-		-		-		-		-		-		-		-
AH 000 000 11101310A0000000	Tech Svcs Repair Agriculture	503		48		671		2,000		2,000		2,000		2,000		2,000		2,000
AH 000 000 11101310A0000000	Rm/ Property Agriculture	48		336		2,225		1,645		1,645		1,645		1,645		1,645		1,645
AH 000 000 11101310A0000000	Online Subscriptions	1,265		2,185		15,777		13,600		13,600		13,600		13,600		13,600		13,600
AH 000 000 11101310A0000000	Travel Agriculture	12,038		13,301		31,282		47,984		47,984		75,150		75,150		47,984		47,984
AH 000 000 11101310A0000000	Supplies Agriculture	35,333		33,784		1,427		10,000		10,000		10,000		10,000		10,000		10,000
AH 000 000 11101310A0000000	Tech Supplies Agriculture	25,651		20,405		-		-		-		-		-		-		-
AH 000 000 11101310A0000000	Texts	1,740		-		-		-		-		-		-		-		-
AH 000 000 11101310A0000000	Workbooks	765		-		-		-		-		-		-		-		-
AH 000 000 11101310A0000000	Dues and Fees	225		225		-		225		225		225		225		225		225
AH 000 000 11101340A0000000	Family and Consumer Sciences	-		-		-		-		-		-		-		-		-
AH 000 000 11101340A0000000	Repair Home Economics	1,519		-		747		2,000		2,000		2,000		2,000		2,000		2,000
AH 000 000 11101340A0000000	Rm/ Property Home Economics	-		-		-		-		-		-		-		-		-
AH 000 000 11101340A0000000	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, 2021**

Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2019-2020		2020-2021	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET #1	PROPOSED BUDGET #2	PROPOSED BUDGET #3	ORIGINAL BUDGET							
AI 000 000 11101340A1000000	Communications-Online Subscriptions	1,133	2,355	2,304	1,500	1,500	8,737	8,737	2,000	2,000	1,000	1,000	1,500	1,500	45,243	45,243	
AI 000 000 11101340A1000000	Travel Home Economics	50,336	52,699	44,780	49,243	49,243	6,923	6,923	3,479	3,479	3,479	3,479	6,923	6,923	6,923	6,923	
AI 000 000 11101340A1000000	Tech Supplies Home Economics	-	2,844	5,018	6,923	6,923	3,479	3,479	-	-	-	-	6,923	6,923	6,923	6,923	
AI 000 000 11101340A1000000	Home Economics Books	-	124	-	3,479	-	3,479	3,479	-	-	-	-	3,479	3,479	3,479	3,479	
AI 000 000 11101350A1000000	<i>Trade and Industry</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AI 000 000 11101350A1000000	R/M Property T & I	844	1,324	173	8,737	8,737	2,000	2,000	1,000	1,000	1,000	1,000	2,000	2,000	2,000	2,000	
AI 000 000 11101350A1000000	R/M Property Tech Ed	-	-	-	2,000	2,000	1,000	1,000	1,000	1,000	1,000	1,000	2,000	2,000	2,000	2,000	
AI 000 000 11101350A1000000	Comm Online Subscrip T&I	5,653	8,225	10,575	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
AI 000 000 11101350A1000000	CDP 000 11101350A1000000	653024	653024	6,540	10,000	10,000	110,036	110,036	10,000	10,000	10,000	10,000	242,129	242,129	242,129	242,129	
AI 000 000 11101350A1000000	Travel Trade and Industry	6,006	9,740	21,596	10,000	10,000	11,756	11,756	10,000	10,000	10,000	10,000	13,881	13,881	13,881	13,881	
AI 000 000 11101350A1000000	Supplies T&I/Health Occupations	76,816	82,032	219,050	10,000	10,000	11,756	11,756	10,000	10,000	10,000	10,000	11,756	11,756	11,756	11,756	
AI 000 000 11101350A1000000	Supplies T&I/Health Occupations - CDF	661047	95,102	10,239	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
AI 000 000 11101350A1000000	Supplies Technology Education	661048	2,945	3,079	11,756	11,756	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
AI 000 000 11101350A1000000	Tech Supplies T&I/Health Occupations	661547	23,346	39,913	13,993	13,993	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
AI 000 000 11101350A1000000	Tech Supplies T&I/Health Occupations - I	661548	661,547	37,403	3,275	27,272	34,772	34,772	2,500	2,500	2,500	2,500	34,772	34,772	34,772	34,772	
AI 000 000 11101350A1000000	Tech Supplies Technology Education	664211	18,257	20,848	13,464	13,464	310	310	310	310	310	310	13,464	13,464	13,464	13,464	
AI 000 000 11101350A1000000	Texts - CDF	664211	8,198	631	310	310	-	-	-	-	-	-	310	310	310	310	
AI 000 000 11101350A1000000	Texts - CDF	664211	4,729	9,999	-	-	-	-	-	-	-	-	-	-	-	-	
AI 000 000 11101350A1000000	Equipment CDF	673001	-	9,999	-	-	-	-	-	-	-	-	-	-	-	-	
AI 000 000 11101350A1000000	Equipment T&I/Health Occupations	673047	28,982	16,200	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
AI 000 000 11101350A1000000	Equipment T&I/Health Occupations CDF	673047	-	14,597	-	-	-	-	-	-	-	-	-	-	-	-	
AI 000 000 11101350A1000000	Dues and Fees	681011	450	450	335	335	-	-	-	-	-	-	-	-	-	-	
AI 000 000 11101360A1000000	<i>Business and Administration</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AI 000 000 11101360A1000000	Repair Business Education	634032	8,553	21,233	50,158	50,158	50,158	50,158	50,158	50,158	50,158	50,158	50,158	50,158	50,158	50,158	
AI 000 000 11101360A1000000	R/M Property	643032	-	17,666	11,500	11,500	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
AI 000 000 11101360A1000000	Communications-Online Subscriptions	653024	9,769	21,842	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
AI 000 000 11101360A1000000	Travel Business and Office	658232	1,871	2,570	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
AI 000 000 11101360A1000000	Travel Marketing Education	658233	-	2,072	80,469	80,469	34,772	34,772	2,500	2,500	2,500	2,500	34,772	34,772	34,772	34,772	
AI 000 000 11101360A1000000	Supplies Business and Office	661042	7,125	2,072	80,469	80,469	34,772	34,772	2,500	2,500	2,500	2,500	34,772	34,772	34,772	34,772	
AI 000 000 11101360A1000000	Tech Supplies Business and Office	661542	89,279	108,707	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
AI 000 000 11101360A1000000	Supplies Marketing Education	661043	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AI 000 000 11101360A1000000	Equipment Business and Office	673042	7,819	-	-	-	-	-	-	-	-	-	-	-	-	-	
AI 000 000 11101390A1000000	<i>Other Career and Technical Programs</i>	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AI 000 000 11101390A1000000	Salary - TECP Consortium	611211	192,132	193,311	246,065	246,065	211,244	211,244	211,244	211,244	211,244	211,244	167,233	167,233	167,233	167,233	
AI 000 000 11101390A1000000	Salary - Disadvantaged Aides	611511	8,282	19,788	10,622	10,622	39,500	39,500	39,500	39,500	39,500	39,500	39,500	39,500	39,500	39,500	
AI 000 000 11101390A1000000	C/S-Purch Ed Svcs	632015	-	-	46,334	46,334	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	72,000	
AI 000 000 11101390A1000000	Purchased Services	634011	107,491	43,001	22,500	22,500	12,600	12,600	12,600	12,600	12,600	12,600	12,600	12,600	12,600	12,600	
AI 000 000 11101390A1000000	Repairs Options	643012	-	-	500	500	500	500	500	500	500	500	500	500	500	500	
AI 000 000 11101390A1000000	R/M Property Guidance	643036	-	9,631	9,631	9,631	22,600	22,600	22,600	22,600	22,600	22,600	22,600	22,600	22,600	22,600	
AI 000 000 11101390A1000000	Lease Equipment	644221	13,425	16,640	1,363	1,363	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	
AI 000 000 11101390A1000000	Online Subscriptions	653024	12,223	16,640	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	8,000	
AI 000 000 11101390A1000000	Travel Option 3	658211	2,198	4,312	4,905	4,905	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
AI 000 000 11101390A1000000	Travel Guidance	658236	2,298	4,312	4,905	4,905	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
AI 000 000 11101390A1000000	Supplies Options	661001	52,062	28,761	35,766	35,766	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000	79,000	
AI 000 000 11101390A1000000	Supplies TECP	661044	814	223	742	742	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
AI 000 000 11101390A1000000	Supplies Guidance	661046	7,292	9,338	9,562	9,562	24,010	24,010	24,010	24,010	24,010	24,010	24,010	24,010	24,010	24,010	
AI 000 000 11101390A1000000	Supplies T&I Health	661049	3,350	-	-	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
AI 000 000 11101390A1000000	Supplies O/A Guidance	661049	-	-	-	-	2,064	2,064	2,064	2,064	2,064	2,064	2,064	2,064	2,064	2,064	
AI 000 000 11101390A1000000	Supplies TECP Outreach	661051	933	845	1,843	1,843	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	2,983	
AI 000 000 11101390A1000000	Supplies TECP Basic	661052	74	2,302	20,878	20,878	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171	3,171	
AI 000 000 11101390A1000000	Tech Supplies Options	661501	33,657	40,619	-	-	-	-	-	-	-	-	-	-	-	-	
AI 000 000 11101390A1000000	Tech Supplies TECP	661544	-	459	-	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
AI 000 000 11101390A1000000	Tech Supplies Guidance	661546	26,796	28,531	31,357	31,357	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	



**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2019-2020		2020-2021		
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET						
AI 000 000 11101390A000000	Supplies TECP Outreach		739															
AI 000 000 11101390A000000	Tech Instructional Books		496		5,086		799		1,847		1,847		1,847				1,847	
AI 000 000 11101390A000000	Equipment Option 3		-		-		18,993		-		-		-				-	
AI 000 000 11102220A000000	Improvement of Instructional Services Career and Technical Education Programs																	
AI 000 000 11102220A000000	Salary - Director Vocational		91,193		92,593		92,743		89,743		89,743		95,829		95,829		91,279	
AI 000 000 11102220A000000	Salary-Option 3 Supervisors		8,503		31,909		48,486		43,738		43,738		50,193		50,193		45,425	
AI 000 000 11102220A000000	Salary - Vocational Clerical		37,116		61,774		65,723		67,162		67,162		72,932		72,932		68,626	
AI 000 000 11102220A000000	Improvement of Instructional Services Other Programs																	
AI 000 000 11102220A000000	Salary - Admin for STEPS-HS		57,146		147,630		148,618		142,131		142,131		153,670		153,670		145,058	
AI 000 000 11102220A000000	Instructional and Curriculum Development Services																	
AI 000 000 11102220A000000	Instructional Specialists		143,567		850		-		1,000		1,000		6,850		6,850		6,850	
AI 000 000 11102220A000000	Salaries/Supplements Vocational Program		6,935		-		7,148		-		-		1,000		1,000		1,000	
AI 000 000 11102220A000000	Purchased Services Vocational		-		-		180		-		-		-		-		-	
AI 000 000 11102220A000000	Communications - Pager/Messaging		-		55		103		110		110		110		110		110	
AI 000 000 11102220A000000	Communication-Postage		48		821		2,501		1,800		1,800		1,800		1,800		1,800	
AI 000 000 11102220A000000	Travel Vocational		821		1,640		1,252		1,500		1,500		1,500		1,500		1,500	
AI 000 000 11102220A000000	Travel Administrative Staff Vocational		1,633		1,180		50		4,352		4,352		2,500		2,500		4,352	
AI 000 000 11102220A000000	Supplies Vocational		845		230		224		2,500		2,500		2,500		2,500		2,500	
AI 000 000 11102220A000000	Supplies Office Vocational		809		-		-		1,000		1,000		1,000		1,000		1,000	
AI 000 000 11102220A000000	Supplies Vocational		1,737		9,000		81,282		750		750		750		750		750	
AI 000 000 11102220A000000	Tech Supplies Vocational		-		-		81,279		3,400		3,400		3,400		3,400		3,400	
AI 000 000 11102235A000000	Instructional Staff Training Services								2,880		2,880		2,880		2,880		2,880	
AI 000 000 11102235A000000	Stipends Vocational		5,850		5,850		470		-		-		-		-		-	
AI 000 000 11102235A000000	PS Educators Services		-		-		-		78,817		78,817		82,785		82,785		80,201	
AI 000 000 11102235A000000	Contracted Services		-		7,493		-		-		-		-		-		-	
AI 000 000 11102235A000000	Travel Training		-		-		-		-		-		-		-		-	
AI 000 000 11102235A000000	School Administrative Services																	
AI 000 000 11102235A000000	Salary - Principals		-		-		81,282		73,361		73,361		82,785		82,785		80,201	
AI 000 000 11102235A000000	Salary - Assistant Principals		-		-		81,279		78,817		78,817		82,785		82,785		80,201	
AI 000 000 11102235A000000	Operation and Maintenance																	
AI 000 000 11102620A000000	P/S Property RM		-		-		21,529		-		-		-		-		-	
AI 000 000 11102620A000000	Supplies Business Machine Repairs		1,148		1,243		1,024		1,090		1,090		1,090		1,090		1,090	
AI 000 000 11102620A000000	Tech Supplies Business Machine Repairs		284		246		453		400		400		400		400		400	
AI 000 000 11102620A000000	Other Operation and Maintenance of Plant Services																	
AI 000 000 11102690A000000	Salary - Craftsman/Technical		47,120		48,927		49,848		48,584		48,584		52,269		52,269		49,934	
AI 000 000 11102690A000000	Salary- Part Time Technical		-		12,509		2,307		-		-		-		-		-	
AI 000 000 11103300A000000	Community Service Operations																	
AI 000 000 11103300A000000	4-H Program		27,405		27,405		27,405		27,500		27,500		27,500		27,500		27,500	
AI 000 000 11104600A000000	Building Improvement																	
AI 000 000 11104600A000000	Construction Services				332,916		184,220											
AI 000 000 11104600A000000	Total Vocational Education		1,472,035		1,705,787		1,865,101		1,616,138		1,761,638		1,799,000		1,799,000		1,676,838	
EC 000 000 11101390A000000	Pre-K Programs																	
EC 000 000 11101390A000000	Travel Teachers																	
EC 000 000 11101390A000000	Supplies		19,867		50,255		43,119		97,000		97,000		97,000		97,000		91,438	
EC 000 000 11101390A000000	Tech Supplies		29,937		23,851		22,142		25,000		25,000		25,000		25,000		20,000	
EC 000 000 11102214A000000	Other Special Programs																	
EC 000 000 11102214A000000	Clerical		-		695		1,009		-		-		-		-		-	
EC 000 000 11102214A000000	Supplements		-		24,596		-		8,000		8,000		8,000		8,000		6,000	
EC 000 000 11102214A000000	Web Based Subscriptions		-		20,000		12,285		-		-		-		-		-	
EC 000 000 11102214A000000	Advertising		-		-		2,106		2,000		2,000		2,000		2,000		1,500	
EC 000 000 11102214A000000	Printing		80		900		1,779		3,500		3,500		3,500		3,500		2,000	
EC 000 000 11102214A000000	Travel Early Childhood Admin		5,397		1,000		1,396		9,000		9,000		9,000		9,000		3,500	
EC 000 000 11102214A000000	P/S Temps		3,333		4,962		1,396		9,000		9,000		9,000		9,000		9,000	

**CALCASIEU PARISH SCHOOL BOARD  
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FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2019-2020		2020-2021	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET #1	PROPOSED BUDGET #2	PROPOSED BUDGET #3	ORIGINAL BUDGET							
EC 000 000 11102214EC000000	Supplies Admin	-	235	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EC 000 000 11102214EC000000	Misc Fees	-	150	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EC 000 000 11102234EC000000	Other Special Programs Instr Staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EC 000 000 11102234EC000000	Training Stipends	-	5,700	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EC 000 000 11102234EC000000	C/S Training	7,771	6,353	39,907	10,000	8,000	10,000	8,000	10,000	8,000	10,000	8,000	10,000	8,000	7,000	5,000	
EC 000 000 11102234EC000000	Supplies Training	-	605	-	-	190	-	-	-	-	-	-	-	-	-	-	-
EC 000 000 11102620EC000000	Plant Operators	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
EC 000 000 11102620EC000000	Rental of Facilities	1,250	1,040	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-
EC 000 000 11102620EC000000	Total Early Childhood	\$ 67,635	\$ 142,277	\$ 127,493	\$ 162,500	\$ 162,500	\$ 162,500	\$ 162,500	\$ 162,500	\$ 162,500	\$ 162,500	\$ 162,500	\$ 162,500	\$ 162,500	\$ 146,538	\$ 1,200	
AK 000 000 11101211AK000000	Special Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11101211AK000000	Special Education Programs - Special Needs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11101211AK000000	Tuition to Other Parishes	-	7,688	-	6,796	-	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11101211AK000000	Repair & Maintenance of Equipment	14,090	-	19,051	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	2,595	
AK 000 000 11101211AK000000	Tuition Paid to Non LEA	57,553	-	49,484	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	45,000	
AK 000 000 11101211AK000000	Travel Teachers/Therapists	1,508	4,236	9,633	2,832	2,832	2,832	2,832	2,832	2,832	2,832	2,832	2,832	2,832	2,832	2,832	
AK 000 000 11101211AK000000	Supplies Special Ed	-	-	420	451	451	3,151	3,151	3,151	3,151	3,151	3,151	3,151	3,151	3,151	3,151	
AK 000 000 11101211AK000000	Supplies Sp Ed Elem Donation Funding	-	3,368	-	6,355	6,355	6,355	6,355	6,355	6,355	6,355	6,355	6,355	6,355	6,355	6,355	
AK 000 000 11101211AK000000	Supplies Instructional	-	3,661	4,367	13,780	13,780	13,780	13,780	13,780	13,780	13,780	13,780	13,780	13,780	13,780	13,780	
AK 000 000 11101211AK000000	Tech Supplies Instructional	-	3,661	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11101211AK000000	Salary Special Ed SC/Resource/Combo	13,571,431	14,204,028	15,526,875	15,280,635	15,280,635	15,280,635	15,280,635	15,280,635	15,280,635	15,280,635	15,280,635	15,280,635	15,280,635	15,836,972	15,836,972	
AK 000 000 11101211AK000000	Salary Special Ed Homebound	25,552	43,754	46,861	44,061	44,061	44,061	44,061	44,061	44,061	44,061	44,061	44,061	44,061	45,261	45,261	
AK 000 000 11101211AK000000	Salary - Special Ed Teacher Aides	4,940,604	5,185,107	5,152,196	4,849,814	4,849,814	4,849,814	4,849,814	4,849,814	4,849,814	4,849,814	4,849,814	4,849,814	4,849,814	4,904,960	4,904,960	
AK 000 000 11101211AK000000	Special Ed Extended Day Staff	-	9,988	28,019	28,019	28,019	28,019	28,019	28,019	28,019	28,019	28,019	28,019	28,019	28,019	28,019	
AK 000 000 11101211AK000000	Salary SpEd Classroom Support/Instructor	3,402,790	3,618,481	3,280,274	3,193,798	3,193,798	3,193,798	3,193,798	3,193,798	3,193,798	3,193,798	3,193,798	3,193,798	3,193,798	3,006,317	3,006,317	
AK 000 000 11101211AK000000	Salary -Aides Special Ed Inclusion	17,418	18,553	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11101211AK000000	Salary- APE Teachers	627,200	675,814	609,722	539,683	539,683	539,683	539,683	539,683	539,683	539,683	539,683	539,683	539,683	647,369	647,369	
AK 000 000 11101211AK000000	Salary Sp Ed Work Study	407,733	350,762	414,922	416,887	416,887	416,887	416,887	416,887	416,887	416,887	416,887	416,887	416,887	468,220	468,220	
AK 000 000 11101211AK000000	Salary-Special Ed Preschool	3,053,742	2,947,515	2,446,687	2,425,303	2,425,303	2,425,303	2,425,303	2,425,303	2,425,303	2,425,303	2,425,303	2,425,303	2,425,303	2,246,405	2,246,405	
AK 000 000 11101211AK000000	Aides-Sp Ed Preschool	890,409	859,072	815,033	784,544	784,544	784,544	784,544	784,544	784,544	784,544	784,544	784,544	784,544	877,739	877,739	
AK 000 000 11102145AK000000	Pupil Support Services - Social Work	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102145AK000000	Salary - Program Facilitator	-	-	19,348	18,480	18,480	18,480	18,480	18,480	18,480	18,480	18,480	18,480	18,480	20,072	20,072	
AK 000 000 11102145AK000000	Salary - Behavior Facilitator	-	-	19,447	19,468	19,468	19,468	19,468	19,468	19,468	19,468	19,468	19,468	19,468	(1)	(1)	
AK 000 000 11102145AK000000	Salary - Social Workers	2,574	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102145AK000000	Pupil Support Services - Speech Pathology and Audiology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102152AK000000	Salary - Speech Therapists	-	8,240	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102152AK000000	Salary - Audiologists	13,876	-	7,527	-	-	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102152AK000000	Salary - Sign Language Interp	235,953	181,154	317,918	403,040	403,040	403,040	403,040	403,040	403,040	403,040	403,040	403,040	475,445	475,445		
AK 000 000 11102152AK000000	Occupational Therapy and Related Service	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102152AK000000	C/S-Occupational Therapist	-	-	183,200	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	180,000	(2,295)	(2,295)	
AK 000 000 11102152AK000000	C/S-Physical Therapist	-	-	121,572	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	120,000	
AK 000 000 11102152AK000000	Orientation and Mobility Specialist	21,465	19,167	15,578	14,958	14,958	14,958	14,958	14,958	14,958	14,958	14,958	14,958	14,958	14,958	14,958	
AK 000 000 11102212AK000000	Improvement of Instructional Services - Special Needs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102212AK000000	Salary - Administrative Director Special E	90,998	92,398	92,548	95,600	95,600	95,600	95,600	95,600	95,600	95,600	95,600	95,600	95,600	95,712	95,712	
AK 000 000 11102212AK000000	Salary - Director Special Education	6,052	6,052	6,052	6,052	6,052	6,052	6,052	6,052	6,052	6,052	6,052	6,052	6,052	6,052	6,052	
AK 000 000 11102212AK000000	Salary - Supervisors Special Education	164,299	167,999	169,188	164,088	164,088	164,088	164,088	164,088	164,088	164,088	164,088	164,088	164,088	98,327	98,327	
AK 000 000 11102212AK000000	Salary - Special Education Clerical	156,890	178,133	166,076	155,079	155,079	155,079	155,079	155,079	155,079	155,079	155,079	155,079	155,079	174,872	174,872	
AK 000 000 11102212AK000000	Travel Special Education	8,270	8,866	6,099	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	174,872	158,544	
AK 000 000 11102212AK000000	Travel - Supervisors and Director	1,519	-	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
AK 000 000 11102212AK000000	Early Childhood Special Ed Coordinator	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102212AK000000	Dues and Fees	-	20	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102220AK000000	Instruction and Curriculum Development Svcs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102220AK000000	Supplies Special Education	972	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AK 000 000 11102220AK000000	Professional Development	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017	2017-18	2018-19	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2020-2021
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	
AK 000 000 11102232AK000000	Instructional Specialists	1,351	-	8,688	2,500	2,500	2,500	2,500	2,500	2,000
AK 000 000 11102232AK000000	Stipends	700	-	-	-	-	-	-	-	2,000
AK 000 000 11102290AK000000	Plant Operations	-	-	-	7,805	7,805	7,805	7,805	7,805	-
AK 000 000 11102290AK000000	Other	-	-	-	-	-	-	-	-	-
AK 000 000 11102290AK000000	Communication - Postage Special Educat	744	829	1,269	2,500	2,500	2,500	2,500	2,500	2,500
AK 000 000 11102290AK000000	Printing and Binding	-	-	44	-	-	-	-	-	-
AK 000 000 11102290AK000000	Supplies Office Special Education	27	3,160	50	7,805	7,805	7,805	7,805	7,805	7,805
AK 000 000 11102290AK000000	Special Needs Transportation	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000
AK 000 000 11102731AK000000	Payment in Lieu of Transportation	544	-	-	-	-	-	-	-	-
AK 000 000 11102731AK000000	Personnel Svcs Special Ed	-	-	-	-	-	-	-	-	-
AK 000 000 11102830AK000000	Fingerprinting	-	-	645	-	-	-	-	-	-
AK 000 000 11102830AK000000	Total Special Education	27,716,264	28,645,575	29,645,589	28,886,756	28,814,456	31,357,266	31,357,266	28,411,746	-
<b>Advanced Studies - Gifted/Talented/Advanced Placement</b>										
AL 000 000 11101222AL000000	Gifted & Talented Programs	2,564,427	2,646,948	2,925,920	2,748,107	2,748,107	2,856,945	2,856,945	2,702,415	2,702,415
AL 000 000 11101222AL000000	Salary - Teachers Gifted	390	-	10,640	15,000	15,000	15,000	15,000	15,000	5,000
AL 000 000 11101222AL000000	Purch Technical Services	403	248	17,351	20,000	20,000	20,000	20,000	20,000	20,000
AL 000 000 11101222AL000000	Communication Online Subscriptions	19,736	16,803	37,877	45,739	45,739	45,739	45,739	45,739	45,739
AL 000 000 11101222AL000000	Travel Gifted Teachers	66,1021	39,558	89,096	91,007	91,000	91,000	91,000	91,000	86,000
AL 000 000 11101222AL000000	Tech Educational Materials & Supplies GI	66,1521	79,590	101,007	10,000	10,000	10,000	10,000	10,000	10,000
AL 000 000 11101222AL000000	Textbooks Gifted	664215	9,431	4,515	500	500	500	500	500	500
AL 000 000 11101222AL000000	Periodicals/Newspapers Gifted	664411	293	155	1,000	1,000	1,000	1,000	1,000	1,000
AL 000 000 11101222AL000000	Dues and Fees	681011	-	400	330	330	330	330	330	330
AL 000 000 11101222AL000000	Salary - Teachers Talented	611211	108,161	93,854	61,198	61,198	107,909	107,909	107,909	62,398
AL 000 000 11101222AL000000	Purchased Services Talented	632014	-	-	1,000	1,000	1,000	1,000	1,000	1,000
AL 000 000 11101222AL000000	Teacher Travel Talented	658212	2,766	2,144	1,000	1,000	1,000	1,000	1,000	2,500
AL 000 000 11101222AL000000	Supplies Talented Educational Materials	661021	19,990	16,358	19,682	19,842	19,842	19,842	19,842	19,842
AL 000 000 11101222AL000000	Tech Educational Materials & Supplies T	664411	10,149	21,132	25,770	26,000	26,000	26,000	26,000	26,000
AL 000 000 11101222AL000000	Periodicals/Newspapers Talented	653024	883	527	678	1,000	1,000	1,000	1,000	1,000
AL 000 000 11101222AL000000	Communication Online Subscriptions	661021	5,064	3,746	6,673	5,000	5,000	5,000	5,000	2,000
AL 000 000 11101222AL000000	Supplies A/P Educational Materials	661521	52,950	39,502	51,644	9,040	9,040	9,040	9,040	9,040
AL 000 000 11101222AL000000	Tech Educational Materials & Supplies A/	664215	21,989	18,112	23,801	30,000	32,421	32,421	32,421	53,000
AL 000 000 11101222AL000000	AP Texts	-	-	-	-	-	-	-	-	-
AL 000 000 11102213AL000000	Improvement of Instructional Svcs - Gifted and Talented Programs	611117	75,304	77,604	78,654	76,543	82,402	82,402	82,402	78,768
AL 000 000 11102213AL000000	Salary - Supervisor Gifted/Talented/Adv P	611411	56,427	60,260	60,821	50,872	50,872	58,987	58,987	52,212
AL 000 000 11102213AL000000	Salary - Gifted/T/A Clerical	611417	-	-	-	-	-	-	-	-
AL 000 000 11102213AL000000	Clerical Supplements	643011	-	100	-	8,700	8,700	8,700	8,700	8,700
AL 000 000 11102213AL000000	Repair & Upkeep of Equipment	644212	49	9,016	8,737	540	540	540	540	540
AL 000 000 11102213AL000000	Rental of Copier/Equipment	653051	8,837	2,423	1,760	2,000	2,000	2,000	2,000	2,000
AL 000 000 11102213AL000000	Communication -Admin Postage	658211	1,657	707	696	6,000	6,000	6,000	6,000	2,000
AL 000 000 11102213AL000000	Travel Gifted/T/A	659011	736	707	650	1,000	1,000	1,000	1,000	2,000
AL 000 000 11102213AL000000	Other Purch Svcs Gifted	661001	700	650	560	1,000	1,000	1,000	1,000	1,000
AL 000 000 11102213AL000000	Supplies Office Gifted	661521	3,703	4,203	7,910	10,000	10,000	10,000	10,000	10,000
AL 000 000 11102213AL000000	Tech Supplies Gifted	661011	6,054	7,569	9,211	10,000	10,000	10,000	10,000	10,000
AL 000 000 11102213AL000000	Dues and Fees	-	325	-	-	-	-	-	-	-
AL 000 000 11102220AL000000	Instruction & Curriculum Development Svcs	611342	59,454	61,276	61,448	58,670	64,330	64,330	60,002	60,002
AL 000 000 11102220AL000000	Specialist Gifted/Talented	632013	-	2,980	-	8,000	8,000	8,000	8,000	2,000
AL 000 000 11102220AL000000	Purchased Services Talented	632015	400	-	200	-	-	-	-	-
AL 000 000 11102220AL000000	Purchased Services Advanced Placement	658212	-	-	-	10,000	10,000	10,000	10,000	2,000
AL 000 000 11102220AL000000	Travel - Supervisor/Teachers Gifted	658211	475	3,147	3,071	10,100	10,100	10,100	10,100	10,100
AL 000 000 11102220AL000000	Travel Talented	658212	-	701	-	1,800	1,800	1,800	1,800	1,800
AL 000 000 11102220AL000000	Travel Supervisors AP	658213	4,438	10,084	5,654	20,000	20,000	20,000	20,000	10,000
	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, 2021**

Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2019-2020		2020-2021		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET								
AL 000 000 111022230AL0000000	Supplies Office Gifted		1,470	835		4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	
AL 000 000 11102233AL0000000	Instructional Staff Training Svcs - G/T Programs																	
AL 000 000 11102233AL0000000	Salaries/Stipends Gifted Programs	615011	21,615	23,056	27,025	23,500	23,500	23,500	23,500	23,500	23,500	23,500	23,500	23,500	23,500	23,500	23,500	
AL 000 000 11102233AL0000000	Salaries/Stipends Talented	615012	4,230	1,305	3,420	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
AL 000 000 11102233AL0000000	Salaries/Stipends Advanced Placement	615013	5,590	4,031	4,376	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	5,600	
AL	<b>Total Advanced Studies - Gift/Talented</b>		<b>\$ 3,185,563</b>	<b>\$ 3,263,133</b>	<b>\$ 3,600,949</b>	<b>\$ 3,466,451</b>	<b>\$ 3,468,872</b>	<b>\$ 3,644,055</b>	<b>\$ 3,644,055</b>	<b>\$ 3,644,055</b>	<b>\$ 3,644,055</b>	<b>\$ 3,644,055</b>	<b>\$ 3,644,055</b>	<b>\$ 3,644,055</b>	<b>\$ 3,644,055</b>	<b>\$ 3,644,055</b>	<b>\$ 3,644,055</b>	
AP 000 000 11101100AP0000000	<b>Alternative Programs</b>																	
AP 000 000 11101100AP0000000	<i>Instructional</i>																	
AP 000 000 11101100AP0000000	Reg Instr Elem Tchr Salaries	611211	75,810	52,211	24,931	49,461	49,461	16,520	16,520	16,520	16,520	16,520	16,520	16,520	16,520	16,520	16,520	
AP 000 000 11101100AP0000000	Reg Instr Homebound Tchr Salaries	611238	126,878	136,612	174,010	156,715	156,715	182,579	182,579	182,579	182,579	182,579	182,579	182,579	182,579	182,579	182,579	
AP 000 000 11101100AP0000000	Reg Instr Secondary Tchr Salaries	611211	-	-	-	-	-	38,491	38,491	38,491	38,491	38,491	38,491	38,491	38,491	38,491	38,491	
AP 000 000 11101100AP0000000	Reg Instr Secondary Homebound Sal Postage	611238	219,494	200,399	120,335	88,456	88,456	15,520	15,520	15,520	15,520	15,520	15,520	15,520	15,520	15,520	15,520	
AP 000 000 11101100AP0000000	Subscriptions	653024	5,400	5,400	2	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11101100AP0000000	Reg Instr Homebound supplies	661021	-	1,806	426	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 11101100AP0000000	RTI Instr Tech Supplies	661501	21,685	40,306	39,118	45,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	43,000	
AP 000 000 11101211AP0000000	<i>Special Education</i>																	
AP 000 000 11101211AP0000000	Sp Ed Positive Conn Teacher Salaries	611211	172,395	189,517	151,693	141,522	141,522	102,861	102,861	102,861	102,861	102,861	102,861	102,861	102,861	102,861	102,861	
AP 000 000 11101211AP0000000	Sp Ed Homebound Teacher Salaries	611238	188,892	173,133	21,275	33,939	33,939	32,053	32,053	32,053	32,053	32,053	32,053	32,053	32,053	32,053	32,053	
AP 000 000 11101211AP0000000	Sp Ed Positive Aide Salaries	611511	35,658	37,748	37,748	63,846	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	55,000	
AP 000 000 11101210AP0000000	Travel Teachers/ Homebound	658211	40,517	39,323	63,846	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
AP 000 000 11101210AP0000000	Homebound supplies	661001	237	1,962	900	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
AP 000 000 11101480AP0000000	<i>Alt Programs</i>																	
AP 000 000 11101480AP0000000	Alt Program Salaries	611211	288,524	269,259	314,251	258,532	258,532	347,037	347,037	347,037	347,037	347,037	347,037	347,037	347,037	347,037	347,037	
AP 000 000 11101480AP0000000	Alt Program Aides	611511	41,938	41,935	67,236	38,979	38,979	49,205	49,205	49,205	49,205	49,205	49,205	49,205	49,205	49,205	49,205	
AP 000 000 11101480AP0000000	Copier Rental	644212	1,345	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AP 000 000 11101480AP0000000	Travel Alt Programs	658211	-	389	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AP 000 000 11101480AP0000000	Pos Connections Instructional Supplies	661001	1,959	693	1,347	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
AP 000 000 11101480AP0000000	Alt Programs Instructional Supplies	661021	-	420	261	-	-	-	-	-	-	-	-	-	-	-	-	-
AP 000 000 11101480AP0000000	Alt Prog Supplies	661124	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AP 000 000 11101490AP0000000	<i>Other Programs</i>																	
AP 000 000 11101490AP0000000	PIS Educational Services	632011	-	92	-	492	3,009	3,009	3,009	3,009	3,009	3,009	3,009	3,009	3,009	3,009	3,009	
AP 000 000 11101490AP0000000	Supplies RISE	661115	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AP 000 000 11102122AP0000000	<i>Pupil Support - Other Services</i>																	
AP 000 000 11102122AP0000000	Counselor	611352	-	76,178	76,257	68,084	68,084	78,772	78,772	78,772	78,772	78,772	78,772	78,772	78,772	78,772	78,772	
AP 000 000 11102122AP0000000	Counselor Travel	658211	-	3,842	4,072	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	
AP 000 000 11102129AP0000000	Supplies	661001	-	174	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
AP 000 000 11102145AP0000000	<i>Pupil Support - Diagnostic Services</i>																	
AP 000 000 11102145AP0000000	Tech Facilitator	611328	12,650	12,457	12,457	58,992	58,992	3,322	3,322	3,322	3,322	3,322	3,322	3,322	3,322	3,322	3,322	
AP 000 000 11102145AP0000000	Behavior Facilitator	611329	63,413	61,209	61,070	500	500	500	500	500	500	500	500	500	500	500	500	
AP 000 000 11102145AP0000000	Purchased Services Maintenance/Repair:	643011	-	-	-	6,600	6,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	8,600	
AP 000 000 11102145AP0000000	Copier Rental	644212	3,202	-	5,633	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
AP 000 000 11102145AP0000000	Purchased Services-Technology-RTI	653024	-	-	-	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800	9,800	
AP 000 000 11102145AP0000000	Travel RTI	658211	8,330	8,748	8,443	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	24,000	
AP 000 000 11102145AP0000000	PS Temp Help	659012	19,524	19,493	15,791	7,000	7,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000	
AP 000 000 11102145AP0000000	RTI Instructional Supplies	661021	11,960	7,628	7,619	10,000	10,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	
AP 000 000 11102145AP0000000	Admin Office Supplies RTI	661101	7,816	4,617	6,579	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	7,000	
AP 000 000 11102145AP0000000	Admin Technology Office Supplies RTI	661501	3,969	3,440	150	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
AP 000 000 11102145AP0000000	Periodicals/Newspapers	664011	79	79	-	100	100	100	100	100	100	100	100	100	100	100	100	
AP 000 000 1110239AP0000000	Dues and Fees	661011	182	185	89	200	200	200	200	200	200	200	200	200	200	200	200	
AP 000 000 1110239AP0000000	PD Services RTI	632015	-	-	-	3,655	3,655	3,855	3,855	3,855	3,855	3,855	3,855	3,855	3,855	3,855	3,855	
AP 000 000 1110239AP0000000	Travel Training	658211	-	-	601	-	-	-	-	-	-	-	-	-	-	-	-	
AP 000 000 1110239AP0000000	Inservice Supplies	661025	-	29	13	300	300	300	300	300	300	300	300	300	300	300	300	

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Account	Description	2016-2017	2017-18	2018-19	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2020-2021
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	
AP 10 000 11102219AP10000	Instructional Staff Admin									
611117	Coordinator-Alt. Prog.	2,063	-	-	-	-	57,893	57,893	53,343	
611314	Specialist	17,176	17,604	14,384	-	800	800	800	400	
643011	Repair & Maintenance of Equipment	74	902	19	-	-	-	-	-	
653051	Postage Administrative	-	-	-	6,000	6,000	6,000	6,000	6,000	
658211	Travel Alternative Programs	-	-	-	-	-	-	-	-	
661001	Supplies	23,772	187	1,457	1,200	3,900	3,900	3,900	3,900	
661501	Supplies Admin	86,547	31,334	19,046	119,887	119,887	119,887	119,887	101,888	
658212	Tech Supplies Admin	-	67,193	69,695	3,000	3,000	3,000	3,000	3,000	
658212	Travel Positive Connections Admin	-	-	-	-	-	-	-	-	
658212	Instructional Staff Development	-	-	-	-	-	-	-	-	
611327	Program Facilitator	80,687	82,331	80,725	74,969	74,969	85,738	85,738	81,432	
611343	Instructional Coordinator-Reading	-	-	22,042	21,306	21,306	22,808	22,808	21,806	
611931	Supplemental Pay Alt Programs Curr	45,761	24,541	2,238	-	-	-	-	-	
643011	Maintenance	774	-	-	-	-	-	-	-	
644212	Copier Rental	464	-	-	55,000	55,000	55,000	55,000	55,000	
653051	Postage	-	77	36	-	-	-	-	-	
653051	Travel	9,878	8,639	8,260	-	-	-	-	-	
653051	Postage Positive Connections	567	-	-	-	-	-	-	-	
661001	Office Supplies Positive Connections	1,450	17	3,869	3,500	3,500	3,500	4,500	3,532	
661501	Tech Supplies Positive Connections	300	-	1,140	-	-	-	-	-	
658211	Training Regular Ed	-	120	-	-	-	-	-	-	
658211	Training Reg Ed Travel	-	-	-	-	-	-	-	-	
658211	Training Special Ed	-	-	-	-	-	-	-	-	
658211	Training Special Ed Travel	-	1,121	-	-	-	-	-	-	
658211	Training Other Special Programs	-	-	-	-	-	-	-	-	
658211	Travel Staff Training	2,478	-	-	-	-	-	-	-	
658211	Training Other Educational Programs	-	-	-	-	-	-	-	-	
661025	Supplies Other	170	-	-	-	-	-	-	-	
661025	School Admin	-	-	-	-	-	-	-	-	
689711	Other Miscellaneous	7,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
658211	School Admin Travel	1,834	4,730	-	-	-	-	-	-	
661199	Supplies ADA Compliance	-	2,828	-	-	-	-	-	-	
611123	Assistant Principal-Alt. School	70,063	141,818	69,290	66,330	66,330	125,037	125,037	144,514	
611125	Dean of Discipline	60,120	-	-	-	-	-	-	-	
611943	Other Supervisory Salary	21,899	-	-	-	-	-	-	-	
AP	Total Alternative Programs	\$ 1,784,934	\$ 1,782,624	\$ 1,508,659	\$ 1,428,936	\$ 1,448,636	\$ 1,614,639	\$ 1,615,639	\$ 1,456,576	
AP	Pupil Appraisal									
AP	Social Work Svcs									
AR 000 000 11102113AR0000000	Salary - Social Workers	778,602	815,906	864,115	772,945	772,945	850,554	850,554	805,260	
AR 000 000 11102113AR0000000	Salary-SI Social Workers	89,974	97,106	97,992	87,372	87,372	102,118	102,118	95,592	
AR 000 000 11102113AR0000000	Social Workers Travel	12,029	13,863	11,894	-	-	-	-	-	
AR 000 000 11102122AR0000000	Guidance	-	-	-	-	-	-	-	-	
AR 000 000 11102122AR0000000	Counselor	-	53,973	54,345	51,567	51,567	57,227	57,227	52,899	
AR 000 000 11102140AR0000000	Educational Assessments-Special Needs	235,212	247,467	234,718	189,444	189,444	211,219	211,219	195,244	
AR 000 000 11102141AR0000000	Salary-504 Screening Specialists	78,893	81,193	82,267	80,191	80,191	139,641	139,641	82,502	
AR 000 000 11102141AR0000000	Salary - Psych Svcs Supervisor	39,041	29,762	30,315	28,679	28,679	32,364	32,364	29,666	
AR 000 000 11102142AR0000000	Salary - Clerical Psych Svcs	797,116	772,727	726,828	671,004	671,004	710,235	710,235	647,316	
AR 000 000 11102142AR0000000	Salary - Psych Testing Svcs	7,154	-	-	-	-	-	-	-	
AR 000 000 11102142AR0000000	Salary - Social Worker/Advocate	140,849	183,046	156,766	129,590	129,590	174,090	174,090	162,345	
AR 000 000 11102145AR0000000	Salary - Social Worker/Advocate	541,893	446,729	401,365	288,160	288,160	451,595	451,595	61,261	
AR 000 000 11102145AR0000000	Salary - Educational Diagnosticians	-	-	-	-	-	-	-	-	

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Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2019-2020		2020-2021	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET							
AR 000 000 111021454R0000000	Chierical Social Work Svcs Sp Needs	611411	53,060	57,001	58,087	54,291	54,291	61,661	61,661	55,705							
AR 000 000 111021454R0000000	Consultants Ed Diagnostic Svcs	632013	900	600	600	7,303	7,303	7,303	7,303	3,303							
AR 000 000 111021454R0000000	Repair & Maintenance of Equipment Ed I	643011	3,050	438	275	1,000	1,000	1,000	1,000	1,000							
AR 000 000 111021454R0000000	Copier Rental	644214	592	4,541	5,848	11,000	11,000	11,000	11,000	11,000							
AR 000 000 111021454R0000000	Communications - Online Subscriptions	653024	245	8,896	4,245	4,500	4,500	4,500	4,500	4,500							
AR 000 000 111021454R0000000	Communication - Postage	653051	6,771	6,511	5,980	6,400	6,400	6,400	6,400	6,400							
AR 000 000 111021454R0000000	Travel Teachers	658211	50,663	42,380	48,745	76,900	76,900	76,900	76,900	6,400							
AR 000 000 111021454R0000000	Travel Pupil Appraisal	658213	226	74	149	3,000	3,000	3,000	3,000	3,000							
AR 000 000 111021454R0000000	Supplies & Materials	661001	57,893	38,419	56,262	63,148	63,148	63,148	63,148	51,000							
AR 000 000 111021454R0000000	Tech Materials & Supplies	661501	45,987	43,799	33,042	50,000	50,000	50,000	50,000	45,000							
AR 000 000 111021464R0000000	Equipment	673001	17	-	-	10,000	10,000	10,000	10,000	5,000							
AR 000 000 111021464R0000000	Dues and Fees Misc	681011	17	17	17	17	17	17	17	17							
AR 000 000 111021464R0000000	Social Work Svcs Sp Needs	611323	128,657	120,822	13,843	-	-	-	-	-							
AR 000 000 111021464R0000000	Social Work Svcs	611333	13,715	-	-	-	-	-	-	-							
AR 000 000 111021522AR0000000	Speech Pathology & Audiology - Special Needs	611313	228,680	273,443	295,647	259,207	259,207	348,269	348,269	308,750							
AR 000 000 111021522AR0000000	Salary - Speech Evaluator/Pathologist	611312	120,104	128,011	119,445	122,444	122,444	146,114	146,114	135,174							
AR 000 000 11102153AR0000000	Audiology Services	611312	120,104	128,011	119,445	122,444	122,444	146,114	146,114	135,174							
AR 000 000 11102153AR0000000	Operation and Maintenance of Plant Services	611312	120,104	128,011	119,445	122,444	122,444	146,114	146,114	135,174							
AR 000 000 11102153AR0000000	Total Pupil Appraisal	AR	3,425,323	3,466,724	3,302,590	2,968,162	2,968,162	3,583,966	3,583,966	3,259,908							
AS 000 000 1110211AS0000000	Speech Language Therapy	611511	57,640	61,260	62,085	56,536	56,536	81,167	81,167	75,467							
AS 000 000 1110211AS0000000	Improvement of Instructional Staff - Special Needs	611311	2,551,174	2,907,151	2,648,783	2,570,797	2,570,797	2,690,878	2,690,878	2,651,688							
AS 000 000 1110211AS0000000	Pupil Support - Speech Pathology and Audiology	611343	70,441	72,085	72,479	64,723	64,723	75,492	75,492	71,166							
AS 000 000 11102152AS0000000	Salary - Speech Therapist Instr. Coord.	611411	45,487	30,822	27,314	25,619	25,619	29,304	29,304	26,531							
AS 000 000 11102152AS0000000	Salary - Speech Therapy Clerical	633111	219,951	70,280	-	750,000	750,000	750,000	750,000	750,000							
AS 000 000 11102152AS0000000	Contract Svcs Therapists	633941	-	-	-	1,000	1,000	1,000	1,000	1,000							
AS 000 000 11102152AS0000000	Instructional Consultants	644212	3,085	9,319	2,629	3,000	3,000	3,000	3,000	3,000							
AS 000 000 11102152AS0000000	Equipment Rental Copier	653051	41	50	73	300	300	300	300	300							
AS 000 000 11102152AS0000000	Communication - Postage Speech	658211	40,640	42,141	45,331	45,500	45,500	45,500	45,500	45,500							
AS 000 000 11102152AS0000000	Travel - Therapist/Aides/Consultants	658212	1,973	1,613	393	2,500	2,500	2,500	2,500	2,500							
AS 000 000 11102152AS0000000	Travel Speech Therapy	661001	1,053	5,604	7,977	5,000	5,000	5,000	5,000	4,740							
AS 000 000 11102152AS0000000	Supplies & Materials	661501	5,760	27,915	38,044	25,000	25,000	25,000	25,000	17,000							
AS 000 000 11102152AS0000000	Tech Supplies Speech	661501	-	-	-	-	-	-	-	-							
AS 000 000 11102153AS0000000	Audiology Services	611343	65,318	67,344	67,556	59,599	59,599	70,369	70,369	66,063							
AS 000 000 11102153AS0000000	Audiology Instr. Coord.	611312	-	-	-	122,444	122,444	122,444	122,444	-							
AS 000 000 11102153AS0000000	Audiologists	661001	656	-	-	-	-	-	-	-							
AS 000 000 11102153AS0000000	Supplies & Materials	661001	-	-	-	-	-	-	-	-							
AS 000 000 11102154AS0000000	Interpretive Services	611917	-	-	-	-	-	-	-	-							
AS 000 000 11102154AS0000000	Salary - Interpreters	633111	39,488	562,653	11,594	-	-	1,300	1,300	-							
AS 000 000 11102154AS0000000	Purchased Services Speech Interpreters	658211	-	31	824	-	-	-	-	-							
AS 000 000 11102154AS0000000	Travel	661501	-	-	197	-	-	-	-	-							
AS 000 000 11102154AS0000000	Tech Supplies	661501	-	-	-	-	-	-	-	-							
AS 000 000 11102154AS0000000	Total SpeechLang Therapy	AS	3,102,707	3,858,267	3,700,105	3,732,018	3,732,018	3,903,254	3,903,254	3,714,976							
AT 000 000 11102110AT0000000	Child Welfare and Attendance	611411	193,051	215,945	228,020	186,348	186,348	229,027	229,027	187,429							
AT 000 000 11102110AT0000000	Attendance - Clerical	632018	53,515	77,845	111,278	196,000	196,000	196,000	196,000	177,000							
AT 000 000 11102110AT0000000	C/S Counseling	643011	113	349	-	2,800	2,800	2,800	2,800	2,800							
AT 000 000 11102110AT0000000	Repair & Upkeep of Equipment	644212	7,306	-	-	9,000	9,000	9,000	9,000	9,000							
AT 000 000 11102110AT0000000	Copier Rental	644212	-	7,467	6,927	-	-	-	-	-							
AT 000 000 11102110AT0000000	Copier Rental	644212	-	-	-	9,000	9,000	9,000	9,000	9,000							

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		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	
AT 000 000 11102110AT000000	Communications-Postage	3,042	2,648	2,784	-	-	-	-	-	-
AT 000 000 11102110AT000000	Ads	2,100	3,000	-	-	-	-	-	-	-
AT 000 000 11102110AT000000	Printing	3,982	4,413	1,335	8,080	8,080	8,080	8,080	8,080	13,897
AT 000 000 11102110AT000000	Travel	13,401	7,476	10,201	34,477	34,477	34,477	34,477	34,380	24,380
AT 000 000 11102110AT000000	Supplies Office	13,805	10,887	9,685	34,380	34,380	34,380	34,380	34,380	25,681
AT 000 000 11102110AT000000	Tech Supplies	13,414	15,414	13,176	28,181	28,181	28,181	28,181	28,181	-
AT 000 000 11102110AT000000	Books	-	144	168	-	-	-	-	-	-
AT 000 000 11102110AT000000	Periodical	144	-	-	-	-	-	-	-	-
AT 000 000 11102110AT000000	Dues and Fees	900	900	900	-	-	-	-	-	-
AT 000 000 11102111AT000000	Salary - Director	91,193	92,593	92,743	89,743	89,743	95,829	95,829	91,279	-
AT 000 000 11102111AT000000	Salary - Supervisors	327,214	328,629	334,496	324,168	324,168	347,808	347,808	331,517	-
AT 000 000 11102111AT000000	Guidance Services All Students	-	-	-	-	-	-	-	-	-
AT 000 000 11102330AT000000	Whse- Drivers	29,831	30,684	33,892	32,196	32,196	35,881	35,881	33,039	-
AT 000 000 11102330AT000000	Drivers	753,011	798,394	845,605	945,373	945,373	1,021,463	1,021,463	904,102	-
AT 000 000 11102330AT000000	Total Child Welfare & Attendance	-	-	-	-	-	-	-	-	-

Account	Description	2016-2017	2017-18	2018-19	2019-2020	2019-2020	2019-2020	2019-2020	2020-2021
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET
AU 000 000 11102130AU000000	Health Services All Students	61,929	63,717	70,256	67,644	67,644	73,304	73,304	68,754
AU 000 000 11102130AU000000	Salary - Supervisors	1,156,100	1,247,813	1,380,247	1,321,471	1,321,471	1,475,182	1,475,182	1,438,888
AU 000 000 11102130AU000000	Salary - RN (nurses)	387,962	430,663	464,978	448,672	448,672	532,459	532,459	471,982
AU 000 000 11102130AU000000	Salary LPN	24,588	26,247	21,973	24,350	24,350	28,116	28,116	25,319
AU 000 000 11102130AU000000	Salary - Clerical	-	-	-	200	200	200	200	200
AU 000 000 11102130AU000000	P/S Other Medical Svcs	200	-	3,474	4,500	4,500	4,500	4,500	5,110
AU 000 000 11102130AU000000	Repair of Equipment	-	-	210	1,100	1,100	1,100	1,100	1,100
AU 000 000 11102130AU000000	P/S Disposal Svcs	-	-	2,400	3,100	3,100	3,100	3,100	1,160
AU 000 000 11102130AU000000	Copy Machine Rental	2,417	2,001	2	15,894	15,894	36,400	36,400	30,513
AU 000 000 11102130AU000000	Communications-Postage	23	30	2	4,109	4,109	13,327	13,327	11,089
AU 000 000 11102130AU000000	Travel	15,057	13,345	15,894	36,400	36,400	36,400	36,400	51,137
AU 000 000 11102130AU000000	Supplies Office	4,403	4,158	4,109	53,080	53,080	56,630	56,630	-
AU 000 000 11102130AU000000	Supplies Health	28,910	17,454	10,169	-	-	-	-	-
AU 000 000 11102130AU000000	Tech Supplies Health	-	6,956	-	-	-	-	-	-
AU 000 000 11102130AU000000	Tech Supplies Computers	66,150	-	39,365	13,505	13,505	13,505	13,505	11,001
AU 000 000 11102130AU000000	Membership Dues and Fees	68,101	3,794	3,934	4,200	4,200	4,200	4,200	4,950
AU 000 000 11102130AU000000	Total Nursing	1,690,772	1,816,178	2,017,011	1,991,549	1,991,549	2,242,023	2,242,023	2,071,204

Account	Description	2016-2017	2017-18	2018-19	2019-2020	2019-2020	2019-2020	2019-2020	2020-2021
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET
AV 000 000 11102190AV000000	Regular Instruction Programs	150,781	-	-	20,000	20,000	20,000	20,000	10,000
AV 000 000 11102190AV000000	ITBS/ITED & other tests	26,843	-	85,747	75,000	75,000	75,000	75,000	35,000
AV 000 000 11102190AV000000	ACT/SAT/PLAN-ACT Linkage reports	131,493	458,395	386,220	412,000	412,000	412,000	412,000	402,000
AV 000 000 11102190AV000000	Purch Services-Admin Consultants	4,577	-	1,149	5,000	5,000	5,000	5,000	3,000
AV 000 000 11102190AV000000	Repair & Upkeep of Equipment	30,557	179	-	30,000	30,000	30,000	30,000	30,000
AV 000 000 11102190AV000000	Copier Rental	64,472	59,247	59,717	106,000	106,000	106,000	106,000	106,000
AV 000 000 11102190AV000000	Travel	495	1,745	963	3,000	3,000	3,000	3,000	3,000
AV 000 000 11102190AV000000	Supplies	15,873	2,134	2,443	3,000	3,000	3,000	3,000	3,000
AV 000 000 11102190AV000000	Tech Supplies	75,178	29,477	26,793	60,000	60,000	60,000	60,000	50,000
AV 000 000 11102219AV000000	Improvement of Other Educational Programs	61,141	66,131	78,254	28,866	28,866	83,051	83,051	29,366
AV 000 000 11102219AV000000	Salary - Clerical	65,305	139	173	-	-	-	-	-
AV 000 000 11102220AV000000	Communication-Postage	61,914	89,495	89,645	86,645	86,645	92,677	92,677	88,127
AV 000 000 11102220AV000000	Supervisor of Assessment	66,100	470	606	-	-	-	-	-
AV 000 000 11102220AV000000	Supplies Instructional Staff	-	544	-	-	-	-	-	-
AV 000 000 11102220AV000000	Total Testing	668,163	707,486	731,710	829,511	829,511	889,728	889,728	759,483





**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017	2017-18	2018-19	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2020-2021
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	
BA 000 000 11102830BA000000	Printing	1,365	352	-	2,000	2,000	2,000	2,000	2,000	2,000
BA 000 000 11102830BA000000	Travel	6,188	7,470	12,292	12,000	12,000	12,000	12,000	12,000	12,000
BA 000 000 11102830BA000000	Temporary/Help Contract Svcs	7,017	367	-	10,000	10,000	10,000	10,000	10,000	10,000
BA 000 000 11102830BA000000	Supplies Office/Recruiting	5,275	8,422	8,720	9,000	9,000	9,000	9,000	9,000	9,000
BA 000 000 11102830BA000000	Technology Supplies	3,324	3,421	5,065	6,000	6,000	6,000	6,000	6,000	6,000
BA 000 000 11102830BA000000	Equipment	-	-	9,813	-	-	-	-	-	-
BA 000 000 11102831BA000000	Salary - Chief Operating Officer	101,979	103,379	103,529	100,529	100,529	106,799	106,799	102,249	102,249
BA 000 000 11102831BA000000	Salary - Supervisors	-	-	-	-	-	273,346	273,346	260,635	260,635
BA 000 000 11102833BA000000	Salary - Placement	330,060	337,615	331,045	320,395	320,395	70,837	70,837	66,714	66,714
BA 000 000 11102833BA000000	Total Personnel	\$ 810,040	\$ 841,470	\$ 843,254	\$ 843,655	\$ 843,655	\$ 928,264	\$ 928,264	\$ 928,264	\$ 832,635

Finance										
Supervising Fiscal Services										
BB 000 000 11102511BB000000	Salary - Chief Financial Officer	106,328	107,728	107,878	104,878	104,878	111,148	111,148	111,148	106,598
BB 000 000 11102511BB000000	Salary - Secretary	32,466	33,547	33,566	31,466	31,466	35,151	35,151	35,151	31,966
BB 000 000 11102511BB000000	Communication-Postage	91	268	57	150	150	150	150	150	100
BB 000 000 11102511BB000000	Printing	-	135	-	-	-	-	-	-	-
BB 000 000 11102511BB000000	Travel	1,815	2,412	1,413	2,500	2,500	2,500	2,500	2,000	2,000
BB 000 000 11102511BB000000	Supplies Office	661,001	652	522	900	900	1,077	1,077	800	800
BB 000 000 11102511BB000000	Supplies Tech	26	308	858	300	100	50	50	100	100
BB 000 000 11102511BB000000	Dues & Fees	3,175	3,325	3,300	3,500	3,500	3,373	3,373	3,425	3,425
BB 000 000 11102511BB000000	Total Finance	\$ 144,553	\$ 149,374	\$ 147,594	\$ 143,494	\$ 143,494	\$ 153,449	\$ 153,449	\$ 144,999	\$ 144,999

Accounting/Purchasing										
Financial Accounting Services										
BC 000 000 11102515BC000000	Salary - Director	91,193	92,593	92,743	89,743	89,743	95,829	95,829	95,829	91,279
BC 000 000 11102515BC000000	Salary - Secretary & Clerical	45,380	42,324	35,130	33,034	33,034	37,669	37,669	37,669	33,533
BC 000 000 11102515BC000000	Salary - Accounting Staff	185,797	188,462	192,847	185,391	185,391	202,701	202,701	190,844	190,844
BC 000 000 11102515BC000000	Repair & Upkeep of Equipment	968	819	503	900	900	900	900	900	900
BC 000 000 11102515BC000000	Purchased Technical Services	-	167	-	-	-	-	-	-	-
BC 000 000 11102515BC000000	Banking Services	14,497	21,284	14,436	25,000	25,000	25,000	25,000	20,000	20,000
BC 000 000 11102515BC000000	Eq Rental Postage Meter	644,222	2,637	2,694	3,319	2,750	2,750	2,750	3,500	3,500
BC 000 000 11102515BC000000	Communications-Postage	653,051	56	93	150	150	150	150	150	150
BC 000 000 11102515BC000000	Travel	658,211	140	-	1,000	1,000	1,000	1,000	1,000	1,000
BC 000 000 11102515BC000000	Supplies Office	661,501	3,167	2,424	4,500	2,750	2,750	2,750	2,750	2,750
BC 000 000 11102515BC000000	Tech Supplies	661,501	231	456	81	400	400	400	400	400
BC 000 000 11102515BC000000	Misc/Dues	689,011	324	3,320	20	-	-	-	-	-
Purchasing Services										
BC 000 000 11102520BC000000	Salary - Purchasing Clerical	611,411	53,638	56,244	56,815	52,997	60,367	60,367	54,385	54,385
BC 000 000 11102520BC000000	Salary - Buyers	611,117	56,600	58,964	59,197	58,095	61,780	61,780	59,613	59,613
BC 000 000 11102520BC000000	Purchased Technical Services	634,012	39,332	44,317	43,261	45,000	45,000	45,000	44,000	44,000
BC 000 000 11102520BC000000	R/U Equipment	643,012	1,140	468	468	-	-	-	-	-
BC 000 000 11102520BC000000	Copier Rental	644,212	-	-	-	468	468	468	468	468
BC 000 000 11102520BC000000	Communications-Postage	653,051	480	453	342	600	600	600	500	500
BC 000 000 11102520BC000000	Communications-Subscriptions	653,024	120	120	120	120	120	120	120	120
BC 000 000 11102520BC000000	Travel	658,211	458	-	200	2,000	2,000	2,000	2,000	800
BC 000 000 11102520BC000000	Supplies	661,001	1,180	1,057	846	2,000	2,000	2,000	1,500	1,500
BC 000 000 11102520BC000000	Tech Supplies	661,501	744	1,431	1,214	8,000	8,000	8,000	8,000	5,000
BC 000 000 11102520BC000000	Dues	689,011	40	50	50	100	100	100	100	100
BC 000 000 11102520BC000000	Total Accounting / Purchasing	\$ 498,066	\$ 517,703	\$ 506,185	\$ 510,458	\$ 510,458	\$ 549,584	\$ 549,584	\$ 510,842	\$ 510,842

**Accounts Payable** \$ 68,163    **Disbursing Funds Services** \$ 69,990    **Salary - Supervisor** \$ 70,567    **Detail of Expenditures by Department** \$ 67,994    **Page 20 of 31**

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2020-2021	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	APPROVED BUDGET	APPROVED BUDGET #1	PROPOSED BUDGET #2	PROPOSED BUDGET #3	ORIGINAL BUDGET	PROPOSED BUDGET				
BD 000 000 11102513BD000000	Salary - Clerical	107,245	98,042	99,049	92,087	92,087	105,991	105,991	91,772	91,772					
BD 000 000 11102513BD000000	Purchased Tech Services	-	150	-	500	500	500	500	500	500					
BD 000 000 11102513BD000000	Repair & Upkeep of Equipment	-	595	-	7,000	7,000	7,000	7,000	4,850	4,850					
BD 000 000 11102513BD000000	Copier Rental	870	943	1,493	6,500	6,500	6,500	6,500	6,500	6,500					
BD 000 000 11102513BD000000	Communications-Postage	5,353	5,220	5,690	1,000	1,000	1,000	1,000	1,000	1,000					
BD 000 000 11102513BD000000	Travel	175	24	4,430	6,000	6,000	6,000	6,000	6,000	6,000					
BD 000 000 11102513BD000000	Supplies Office	5,149	1,637	345	500	500	500	500	500	500					
BD 000 000 11102513BD000000	Tech Supplies	784	720	-	-	-	-	-	-	-					
BD 000 000 11102513BD000000	<b>Total Accounts Payable</b>	<b>187,739</b>	<b>177,321</b>	<b>181,574</b>	<b>181,581</b>	<b>181,581</b>	<b>201,255</b>	<b>201,255</b>	<b>180,763</b>	<b>180,763</b>					

<b>Payroll</b>										
<i>Payroll Services</i>										
BE 000 000 11102514BE000000	Salary - Supervisor	85,335	99,401	110,811	71,170	71,170	76,938	76,938	73,298	73,298
BE 000 000 11102514BE000000	Salary - Clerical	132,810	152,240	162,955	126,211	126,211	162,723	162,723	142,225	142,225
BE 000 000 11102514BE000000	Contracted Services	-	-	-	3,000	3,000	3,000	3,000	3,000	3,000
BE 000 000 11102514BE000000	Repair & Upkeep of Equipment	255	-	-	1,200	1,200	1,200	1,200	1,200	1,200
BE 000 000 11102514BE000000	Copier Rental	1,209	1,146	588	750	750	750	750	750	750
BE 000 000 11102514BE000000	Communications-Postage	10,974	3,539	3,408	10,120	10,120	10,120	10,120	7,800	7,800
BE 000 000 11102514BE000000	Travel	193	-	-	1,500	1,500	1,500	1,500	1,500	1,500
BE 000 000 11102514BE000000	Supplies Office	7,681	3,072	3,116	6,095	6,095	6,095	6,095	6,095	6,095
BE 000 000 11102514BE000000	Tech Supplies	-	308	-	-	-	-	-	-	-
BE 000 000 11102514BE000000	<b>Total Payroll</b>	<b>238,457</b>	<b>259,706</b>	<b>280,878</b>	<b>220,046</b>	<b>220,046</b>	<b>262,326</b>	<b>262,326</b>	<b>235,868</b>	<b>235,868</b>

<b>Risk Management/Insurance</b>										
<i>Regular Education</i>										
BF 000 000 1110XXXXBF000000	Workers Compensation Payments	2,913,770	2,407,771	1,966,182	3,300,000	3,300,000	3,300,000	3,300,000	2,800,000	2,800,000
BF 000 000 11101100BF000000	Loss Control Project	16,082	68,726	54,019	50,000	50,000	50,000	50,000	50,000	50,000
<i>CoCurricular</i>										
<i>Drivers Education</i>										
<i>Other Health Services</i>										
<i>General Administrative Services</i>										
BF 000 000 11102311BF000000	General Liability Claims	224,369	598,526	249,298	685,000	685,000	685,000	685,000	685,000	685,000
BF 000 000 11102311BF000000	Auto Liability Claims	262,798	365,359	253,156	500,000	500,000	500,000	500,000	500,000	500,000
BF 000 000 11102311BF000000	Liability Insurance (umbrella)	514,626	492,289	515,684	543,000	543,000	543,000	543,000	543,000	543,000
BF 000 000 11102311BF000000	Student Accident Insurance	20,500	20,500	19,167	25,000	25,000	25,000	25,000	25,000	25,000
BF 000 000 11102311BF000000	General Claims Deductible	53,559	950	444	-	-	-	-	-	-
BF 000 000 11102620BF000000	Cyber Liability Insurance	-	35,868	35,868	36,500	36,500	36,500	36,500	36,500	36,500
BF 000 000 11102311BF000000	Bonding Employees	3,585	3,722	910	8,750	8,750	8,750	8,750	8,750	8,750
BF 000 000 11102311BF000000	Contracted Service - Medicaid/COBRA	40,385	48,469	70,993	70,000	70,000	70,000	70,000	70,000	70,000
BF 000 000 11102315BF000000	Pension Funds	1,102,535	1,156,180	1,213,909	1,100,000	1,100,000	1,100,000	1,100,000	1,200,000	1,200,000
<i>Plant and Maintenance Operations</i>										
BF 000 000 11102620BF000000	Boiler Insurance	30,621	30,666	29,944	31,000	31,000	31,000	31,000	31,000	31,000
BF 000 000 11102620BF000000	Property Insurance	1,419,852	1,555,599	1,410,067	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000	1,600,000
BF 000 000 11102620BF000000	Property Insurance Violent Acts	-	16,084	15,728	16,800	16,800	16,800	16,800	16,800	16,800
BF 000 000 11102620BF000000	Property Claims Deductible Paid	-	121,411	72,246	29,775	29,775	29,775	29,775	29,775	29,775
BF 000 000 11102650BF000000	Claims	-	-	19,922	-	-	-	-	-	-
<i>Vehicle Operations and Maintenance Services</i>										
BF 000 000 11102650BF000000	Property Claims Deductible	-	331	1,296	100,000	100,000	100,000	100,000	100,000	100,000
BF 000 000 11102650BF000000	Auto Liability Claims	-	-	-	-	-	-	-	-	-
BF 000 000 11102650BF000000	Safety	-	1,153	4,646	-	-	-	-	-	-
BF 000 000 11102650BF000000	Safety Supplies - AED et al	44,059	-	-	-	-	-	-	-	-
BF 000 000 11102650BF000000	Transportation Services	-	-	-	-	-	-	-	-	-
BF 000 000 11102650BF000000	Food Service	-	-	-	-	-	-	-	-	-
BF 000 000 11102650BF000000	Other Operation Services	-	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2019-2020		2020-2021	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL BUDGET							
BF 000 000 11103200BF0000000	Salary - Claims Adjuster	30,232	50,105	52,482	51,297	51,297	51,297	54,982	54,982	52,726							
BF 000 000 11103200BF0000000	Total Risk Management/Insurance	6,676,973	6,973,709	5,985,981	8,147,122	8,147,122	8,147,122	8,150,807	8,150,807	7,748,553							
BG 000 000 11102840BG0000000	<b>Data Processing</b>																
BG 000 000 11102840BG0000000	Technology Supervision																
BG 000 000 11102840BG0000000	Salary - Director of Data Processing	91,193	92,593	99,646	89,743	89,743	89,743	95,829	95,829	91,279							
BG 000 000 11102840BG0000000	Curriculum Development Services																
BG 000 000 11102840BG0000000	Salary-Comp Curric Teacher Training	72,028	79,672	87,769	63,747	63,747	63,747	73,908	73,908	69,602							
BG 000 000 11102840BG0000000	Instructions Staff Training Services																
BG 000 000 11102840BG0000000	Reg Stipend for Teachers EGT (electroni		4,500	3,536													
BG 000 000 11102840BG0000000	Systems Operations																
BG 000 000 11102840BG0000000	Salary - Programmer/Analyst	245,660	247,394	256,842	247,190	247,190	247,190	274,443	274,443	258,525							
BG 000 000 11102840BG0000000	Salary - Clerical	176,657	184,119	189,288	171,673	171,673	171,673	197,343	197,343	160,519							
BG 000 000 11102840BG0000000	Supplemental - Interns	3,680	3,680														
BG 000 000 11102840BG0000000	Salary - School Site	2,419	5,033	3,733													
BG 000 000 11102840BG0000000	Technical Services	14,575	51,630	55,998	80,000	80,000	80,000	80,000	80,000	50,000							
BG 000 000 11102840BG0000000	Maintenance Contract - Computers	587,021	486,159	473,343	602,000	602,000	602,000	602,300	602,600	600,000							
BG 000 000 11102840BG0000000	Online Subscriptions	46,005	57,028	57,865	72,000	72,000	72,000	72,000	72,000	72,000							
BG 000 000 11102840BG0000000	Communications-Postage	13,385	295	218	1,000	1,000	1,000	1,000	1,000	500							
BG 000 000 11102840BG0000000	Advertising - New Student Reg Center	65,401	900		1,000	1,000	1,000	1,000	1,000								
BG 000 000 11102840BG0000000	Travel	65,821	2,866	6,940	10,000	10,000	10,000	10,000	10,000	10,000							
BG 000 000 11102840BG0000000	Other Purch Svcs - Temp Help	65,901	3,003														
BG 000 000 11102840BG0000000	Supplies Office & Data Processing	21,505	17,998	12,433	24,000	24,000	24,000	24,000	24,000	14,000							
BG 000 000 11102840BG0000000	Tech Supplies	194,500	203,094	298,622	473,000	473,000	473,000	472,700	472,400	443,000							
BG 000 000 11102840BG0000000	Equipment				30,000	30,000	30,000	30,000	30,000	30,000							
BG 000 000 11102840BG0000000	Debt Service																
BG 000 000 11102840BG0000000	Total Data Processing	1,474,497	1,427,422	1,546,233	1,885,353	1,885,353	1,885,353	1,934,523	1,934,523	1,798,425							
BG 000 000 11102220BH0000000	<b>Technology</b>																
BG 000 000 11102220BH0000000	Regular Instructional Services																
BG 000 000 11102220BH0000000	Contracted Services Networking	20,000	20,000	20,000	27,500	27,500	27,500	27,500	27,500	27,500							
BG 000 000 11102220BH0000000	Communications-Subscriptions	56,614	71,693	483,154	645,096	645,096	645,096	645,096	645,096	543,316							
BG 000 000 11102220BH0000000	Supplies	876	4,466	535													
BG 000 000 11102220BH0000000	Supplies School Computer Materials/Soft	520,962	472,935	380,539	193,712	193,712	193,712	193,712	193,712	263,712							
BG 000 000 11102220BH0000000	Erate Tech Supplies		1,104,018														
BG 000 000 11102220BH0000000	Improvement Of Instructional Services Other Ed Programs																
BG 000 000 11102220BH0000000	Tech Facilitator	5,000	5,000	11,844				19,989	19,989								
BG 000 000 11102220BH0000000	Instruction and Curriculum Development Services																
BG 000 000 11102220BH0000000	Salary Consultants	304,567	311,822	314,079	303,734	303,734	303,734	273,288	273,288	276,052							
BG 000 000 11102220BH0000000	Salary Coordinator	4,680	3,000	4,000													
BG 000 000 11102220BH0000000	Salary Tech Center	34,400	33,600	35,900													
BG 000 000 11102220BH0000000	Salary Computer Techs	27,500	26,500	26,950													
BG 000 000 11102220BH0000000	RM Purchased Services	847															
BG 000 000 11102220BH0000000	Communications - Postage/	359	209	401													
BG 000 000 11102220BH0000000	Travel Supervisors and Consultants	9,622	7,324	3,314	15,300	15,300	15,300	15,300	15,300	15,300							
BG 000 000 11102220BH0000000	Supplies Tech Services	3,932	21,757	9,476	52,261	52,261	52,261	52,261	52,261	49,117							
BG 000 000 11102220BH0000000	Supplies Tech Center	6,216	6,636	3,682	23,116	23,116	23,116	23,116	23,116	18,585							
BG 000 000 11102220BH0000000	Tech Supplies Inst Staff	25,879	13,773	212,834													
BG 000 000 11102220BH0000000	Periodicals	1,476	1,270	1,056													
BG 000 000 11102220BH0000000	Dues and Fees	1,171	786	1,040													
BG 000 000 11102239BH0000000	Instructional Staff Training Other Programs																
BG 000 000 11102239BH0000000	Ed Services Training Other Programs			3,000													
BG 000 000 11102239BH0000000	Media Services																
BG 000 000 11102239BH0000000	Salary CA Instruction	72,759	74,403	74,797	72,041	72,041	72,041	77,811	77,811	73,505							
BG 000 000 11102239BH0000000	School Administrative Svcs																

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2019-2020		2020-2021	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET #1	APPROVED BUDGET #1	PROPOSED BUDGET #2	PROPOSED BUDGET #3	ORIGINAL BUDGET	ORIGINAL BUDGET	ORIGINAL BUDGET	ORIGINAL BUDGET			
BH 000 000 11102400BH000000	Purchased Services - Connect Ed	258,003	272,037	241,824	104,895	104,895	104,895	104,895	104,895	104,895	104,895	104,895	23,000				
611712	Plant Operations and Maintenance Svcs	587,426	609,727	563,826	579,858	579,858	579,858	400,005	400,005	400,005	400,005	356,220					
653022	Salary Computer Technicians	687,277	556,433	634,216	988,800	988,800	988,800	988,800	988,800	988,800	988,800	988,800					
653024	Data Lines	-	3,276	8,972	-	-	-	-	-	-	-	-					
653051	Online Subscriptions	-	-	21	-	-	-	-	-	-	-	-					
653051	Postage	-	-	21	-	-	-	-	-	-	-	-					
658211	Travel Computer Technician	8,232	1,485	6	8,400	8,400	8,400	8,400	8,400	8,400	8,400	8,400					
661001	Supplies Computer Repair	4,394	1,852	750	7,458	7,458	7,458	7,458	7,458	7,458	7,458	65,004					
661501	Tech Supplies Tech Repair	53,291	39,129	72,015	61,140	61,140	61,140	61,140	61,140	61,140	61,140	7,458					
611931	Other Technology Salaries	61,003	63,136	63,136	-	-	-	-	-	-	-	-					
681011	Dues and Fees	125	174	125	-	-	-	-	-	-	-	-					
	<i>Administrative Tech Svcs (Data Processing)</i>																
612912	Other Temp Salaries	28,815	23,724	41,953	-	-	-	-	-	-	-	-					
634011	P/S Technical Services Erate	64,144	6,172	82,003	-	-	-	-	-	-	-	-					
634012	P/S Technical Services	11,090	11,090	11,090	-	-	-	-	-	-	-	-					
643011	Maintenance Contracts Networks	180,689	253,891	347,956	395,899	395,899	395,899	395,899	395,899	395,899	395,899	353,904					
643012	P/S Tech	28,407	5,295	48,117	323,627	323,627	323,627	323,627	323,627	323,627	323,627	320,627					
653024	Online Subscriptions	-	-	182,500	-	-	-	-	-	-	-	-					
658211	Network Admin Travel	8,375	3,646	6,276	13,400	13,400	13,400	13,400	13,400	13,400	13,400	13,400					
661011	Supplies network	3,224	1,231	1,919	230,507	230,507	230,507	230,507	230,507	230,507	230,507	207,772					
661506	Supplies Tech ERATE	1,662,804	170,650	1,191,191	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800					
661501	Tech Supplies	159,084	33,817	94,944	1,800	1,800	1,800	1,800	1,800	1,800	1,800	1,800					
673001	Eq Network	110,902	144,691	105,770	135,999	135,999	135,999	135,999	135,999	135,999	135,999	109,999					
673211	Vehicles - Equipment	-	-	-	-	-	-	-	-	-	-	-					
673401	Tech Equipment	-	-	-	-	-	-	-	-	-	-	-					
673501	Tech Software > \$5K	29,886	91,020	-	-	-	-	-	-	-	-	-					
681011	Dues and Fees	125	194	125	-	-	-	-	-	-	-	-					
611117	Salary - Coordinator of Technology	94,102	95,502	95,652	92,652	92,652	92,652	192,482	192,482	192,482	192,482	184,309					
611411	Salary Tech Clerical	77,774	81,906	84,503	78,414	78,414	78,414	112,833	112,833	112,833	112,833	3,840					
611821	Supervisors	-	-	-	-	-	-	-	-	-	-	-					
611922	Computer Network Specialist	-	-	45,415	47,223	47,223	47,223	51,734	51,734	51,734	51,734	49,391					
659012	Network Temp Help	-	-	37,858	29,000	29,000	29,000	29,000	29,000	29,000	29,000	302,254					
611821	Salary Programmer/Analyst, Network	-	-	-	-	-	-	322,317	322,317	322,317	322,317	302,254					
611926	Hardware manager	71,052	72,696	73,090	70,334	70,334	70,334	76,103	76,103	76,103	76,103	71,797					
633941	Consultants	1,200	-	-	-	-	-	-	-	-	-	-					
	<b>Total Technology</b>	<b>5,277,194</b>	<b>4,721,966</b>	<b>4,538,394</b>	<b>4,576,648</b>	<b>4,576,648</b>	<b>4,967,378</b>	<b>5,294,970</b>	<b>5,294,970</b>	<b>5,294,970</b>	<b>5,294,970</b>	<b>4,362,562</b>					
	<b>Sales Tax</b>																
	<b>Tax and Assessment Collection Services</b>	<b>91,193</b>	<b>92,249</b>	<b>92,743</b>	<b>89,743</b>	<b>89,743</b>	<b>89,743</b>	<b>95,829</b>	<b>95,829</b>	<b>95,829</b>	<b>95,829</b>	<b>91,279</b>					
611116	Salary - Director	128,864	142,048	138,198	106,747	106,747	106,747	146,216	146,216	146,216	146,216	134,655					
611411	Salary - Clerical	790,793	832,555	832,153	745,714	745,714	745,714	869,276	869,276	869,276	869,276	729,438					
611812	Salary - Auditors	140,123	133,754	79,782	287,104	287,104	287,104	283,604	283,604	283,604	283,604	237,104					
633200	Legal Services	-	-	-	-	-	-	-	-	-	-	-					
633311	Auditing Services	-	-	-	12,875	12,875	12,875	12,875	12,875	12,875	12,875	12,875					
633321	Contracted Services Tax Audits	239,996	277,948	185,152	400,000	400,000	400,000	400,000	400,000	400,000	400,000	350,000					
634012	Technical Services	15,786	18,135	18,125	14,500	14,500	14,500	14,500	14,500	14,500	14,500	14,500					
634021	Merchant Service Banking Fees	76	-	-	-	-	-	-	-	-	-	-					
643011	Repair & Upkeep of Equipment	11,403	12,298	11,996	16,151	16,151	16,151	16,151	16,151	16,151	16,151	16,151					
653024	Technology Services	22,162	25,376	26,966	27,466	27,466	27,466	27,466	27,466	27,466	27,466	28,016					
653051	Communications-Postage	37,362	31,151	30,832	48,948	48,948	48,948	48,948	48,948	48,948	48,948	48,948					
653011	Telephone - Sales Tax	449	376	735	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500					
654011	Advertising	296	605	-	575	575	575	575	575	575	575	575					
655011	Printing/Binding	1,776	2,123	-	5,316	5,316	5,316	5,316	5,316	5,316	5,316	5,555					
658211	Travel	18,732	20,027	22,702	44,000	44,000	44,000	44,000	44,000	44,000	44,000	43,600					
659012	Temporary Help Contract Svcs	-	-	407	-	-	-	-	-	-	-	-					

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2019-2020		2020-2021	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET #1	APPROVED BUDGET #1	PROPOSED BUDGET #2	PROPOSED BUDGET #3	ORIGINAL BUDGET	PROPOSED BUDGET					
BI 000 000 11102315BI000000	Supplies Office	9,364	4,937	5,538	18,148	18,148	18,148	21,648	21,648	6,661							
BI 000 000 11102315BI000000	Supplies Technology	11,185	12,637	13,690	19,914	19,914	19,914	19,914	19,914	11,885							
BI 000 000 11102315BI000000	Books Periodicals	579	604	639	730	730	730	730	730	730							
BI 000 000 11102315BI000000	Equipment Software			85,299													
BI 000 000 11102315BI000000	Dues & Fees	698	692	592	601	601	601	601	601	729							
BI 000 000 11102315BI000000	Debt Service																
BI 000 000 11102315BI000000	Total Sales Tax	\$ 1,520,837	\$ 1,607,515	\$ 1,547,316	\$ 1,841,032	\$ 1,841,032	\$ 2,010,149	\$ 2,010,149	\$ 2,010,149	\$ 1,735,201							
<b>Warehouse</b>																	
BU 000 000 11101100B,10000000	Regular Instruction Services																
BU 000 000 11101100B,10000000	Books Textbooks- Regular	1,121,109	1,378,516	1,420,142	729,100	872,395	734,395	734,395	734,395	2,367,033							
BU 000 000 11101100B,10000000	Workbooks- Regular	163,250	254,795	548,057	805,066	805,066	835,066	835,066	835,066	1,351,366							
BU 000 000 11101100B,10000000	Books Nonpulp Textbooks	77,209	70,543	74,012	74,441	74,441	73,495	73,495	73,495	73,495							
BU 000 000 11101100B,10000000	Web Based Instructional Materials	42,000	56,404	502,756	424,000	424,000	424,000	424,000	424,000	12,000							
BU 000 000 11101210B,10000000	Special Education Instruction Services		38,851	171,457													
BU 000 000 11101210B,10000000	Books Textbooks- Special Education																
BU 000 000 11101210B,10000000	Gifted and Talented Programs																
BU 000 000 11101220B,10000000	Books Textbooks- Gifted		73,965	161,547	80,000	80,000	80,000	80,000	80,000	75,000							
BU 000 000 11101220B,10000000	Instructional Staff Training																
BU 000 000 11102231B,10000000	Contract Services Training																
BU 000 000 11102231B,10000000	Warehouse and Distribution Svcs																
BU 000 000 11102330B,10000000	Salary - Director Warehouse/Transportati	92,530	93,930	94,080	91,080	91,080	97,166	97,166	97,166	1,000							
BU 000 000 11102330B,10000000	Salary - Clerical	101,318	113,050	110,200	99,315	99,315	122,934	122,934	122,934	111,306							
BU 000 000 11102330B,10000000	Salary - Drivers & Warehousemen	257,370	269,033	288,655	231,073	231,073	282,226	282,226	282,226	207,209							
BU 000 000 11102330B,10000000	Salary - Library & Textbook Services	37,933	38,875	32,237	30,480	30,480	34,165	34,165	34,165	31,323							
BU 000 000 11102330B,10000000	P/S Physicals Warehouse Drivers		200	299	400	400	400	400	400	300							
BU 000 000 11102330B,10000000	Copier Maintenance Agreement	299	299	299	300	300	300	300	300	300							
BU 000 000 11102330B,10000000	Repair & Upkeep of Equipment	17,145	4,952	4,012	30,000	30,000	30,000	30,000	30,000	27,000							
BU 000 000 11102330B,10000000	Communications-Shipping/Postage	3	20														
BU 000 000 11102330B,10000000	Travel	90	34		1,500	1,500	1,500	1,500	1,500	1,000							
BU 000 000 11102330B,10000000	Other Purchased Services	1,177		675													
BU 000 000 11102330B,10000000	Temporary Help Contract Svcs	9,408	9,351	19,483	30,000	30,000	30,000	30,000	30,000	27,000							
BU 000 000 11102330B,10000000	Materials & Supplies	11,597	9,878	26,183	10,000	10,000	10,000	10,000	10,000	9,000							
BU 000 000 11102330B,10000000	Whse Supplies Loss/Damaged	225															
BU 000 000 11102330B,10000000	Supplies Boxes	3,084	4,973	3,702													
BU 000 000 11102330B,10000000	Parts Whse Vehicles	243															
BU 000 000 11102330B,10000000	Inventory Adjustments		22,446														
BU 000 000 11102330B,10000000	Tech Supplies		308	4,152													
BU 000 000 11102330B,10000000	Fuel- Vehicles	10,104	21,488	23,850	25,000	25,000	25,000	25,000	25,000	15,000							
BU 000 000 11102330B,10000000	Equipment	21,575	8,960														
BU 000 000 11102330B,10000000	Equipment Vehicles	21,996			130,000	130,000	130,000	130,000	130,000	115,000							
BU 000 000 11102330B,10000000	Dues and Fees	33	33	33	100	100	100	100	100	100							
BU 000 000 11102620B,10000000	Plant Maintenance			8,730													
BU 000 000 11102620B,10000000	Janitorial Supplies																
BU 000 000 11102620B,10000000	Total Warehouse & Textbooks	\$ 1,989,698	\$ 2,470,804	\$ 3,494,271	\$ 2,791,855	\$ 2,935,150	\$ 3,018,747	\$ 3,018,747	\$ 3,018,747	\$ 4,386,048							
<b>Transportation</b>																	
<i>Operation and Maintenance of Plant Services</i>																	
<i>Care and Upkeep of Grounds</i>																	
BK 000 000 11102630BK,0000000	R/M Services		122														
BK 000 000 11102630BK,0000000	Lawn Eq Tire Repairs	1,008	1,459	1,095	1,000	1,000	1,000	1,000	1,000	900							
BK 000 000 11102630BK,0000000	Yard Equip Repair Services	1,018	345	85	1,000	1,000	1,000	1,000	1,000	900							
BK 000 000 11102630BK,0000000	Parts Yard Eq	21,816	18,040	29,950	24,000	24,000	24,000	24,000	24,000	21,600							
BK 000 000 11102630BK,0000000	Supplies -Yard Upkeep				250	250	250	250	250	225							
BK 000 000 11102630BK,0000000	Supplies Tires/Tube				2,350	2,350	2,350	2,350	2,350	2,115							

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2019-2020		2020-2021	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	APPROVED BUDGET	APPROVED BUDGET #1	PROPOSED REVISIED BUDGET #2	PROPOSED REVISIED BUDGET #3	ORIGINAL BUDGET							
BK 000 000 11102630BK000000	Supplies Radio	247	-	-	-	-	-	-	-	50	50	50	50	45	-	-	45
BK 000 000 11102630BK000000	Supplies - Yard Upkeep Lubricants	-	-	965	-	1,490	-	1,000	-	1,000	1,000	1,000	1,000	900	-	-	900
BK 000 000 11102630BK000000	Supplies Mower-Parts	2,478	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BK 000 000 11102640BK000000	Care and Upkeep of Equipment	-	-	-	-	568	-	3,000	-	3,000	3,000	3,000	3,000	3,000	-	-	3,000
BK 000 000 11102640BK000000	Repair Svcs-Eq Upkeep-Tires	-	-	4,780	-	7,092	-	-	-	-	-	-	-	-	-	-	-
BK 000 000 11102640BK000000	Parts Equipment	3,158	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BK 000 000 11102650BK000000	Vehicle Op and Maint (Exc. Student Trans)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BK 000 000 11102650BK000000	Vehicle Maint Svcs Tires	2,377	-	2,140	-	3,177	-	3,000	-	3,000	3,000	3,000	3,000	2,700	-	-	2,700
BK 000 000 11102650BK000000	Vehicle Maint Svcs General	643011	36,770	25,166	17,860	10,773	25,000	11,000	25,000	11,000	11,000	11,000	11,000	22,500	-	-	22,500
BK 000 000 11102650BK000000	Supplies Vehicle Maint - Tires	661171	12,934	13,993	10,773	11,000	11,000	11,000	11,000	11,000	11,000	11,000	11,000	9,900	-	-	9,900
BK 000 000 11102650BK000000	Parts Vehicles	661077	66,845	50,103	36,289	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	22,500	-	-	22,500
BK 000 000 11102650BK000000	Miscellaneous Expenses	681011	-	-	153	-	-	-	-	-	-	-	-	-	-	-	-
	Security	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	Supervisor of Student Transportation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BK 000 000 11102710BK000000	Salary - Director	611116	91,526	93,593	93,743	90,743	90,743	96,829	96,829	96,829	96,829	96,829	96,829	81,669	-	-	81,669
BK 000 000 11102710BK000000	Salary - Clerical	611411	219,992	269,132	294,284	214,619	214,619	329,859	329,859	329,859	329,859	329,859	329,859	193,157	-	-	193,157
BK 000 000 11102710BK000000	Salary Route Supervisor	611955	131,469	142,357	145,307	113,211	113,211	154,929	154,929	154,929	154,929	154,929	154,929	101,890	-	-	101,890
BK 000 000 11102710BK000000	Wages Temporary Worker	612912	-	-	967	-	-	-	-	-	-	-	-	-	-	-	-
BK 000 000 11102710BK000000	Other Fees	631911	66	73	800	-	-	-	-	-	-	-	-	-	-	-	-
BK 000 000 11102710BK000000	Licenses/Registrations	633914	-	-	509	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	2,700	-	-	2,700
BK 000 000 11102710BK000000	Purch Svcs	633945	500	560	-	-	-	-	-	-	-	-	-	-	-	-	-
BK 000 000 11102710BK000000	Tech Svcs	634012	80,935	47,304	62,837	62,000	62,000	62,000	62,000	62,000	62,000	62,000	62,000	55,800	-	-	55,800
BK 000 000 11102710BK000000	Office Equipment Maintenance	643011	9,912	4,589	1,484	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	3,600	-	-	3,600
BK 000 000 11102710BK000000	P/S Accident Repairs Trucks/Wreckers	643173	5,370	21,507	6,510	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	4,500	-	-	4,500
BK 000 000 11102710BK000000	P/S Radio Repair	644211	948	1,175	730	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	1,800	-	-	1,800
BK 000 000 11102710BK000000	Eq Rental	644212	5,656	4,612	1,021	500	500	500	500	500	500	500	500	450	-	-	450
BK 000 000 11102710BK000000	Copier Rental	644241	-	4,968	4,892	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	10,800	-	-	10,800
BK 000 000 11102710BK000000	Routing System Fee	653013	-	-	5,067	6,000	6,000	6,000	6,000	6,000	6,000	6,000	6,000	5,400	-	-	5,400
BK 000 000 11102710BK000000	Other Purchased Services	653024	-	-	12,477	12,500	12,500	12,500	12,500	12,500	12,500	12,500	12,500	11,250	-	-	11,250
BK 000 000 11102710BK000000	Online Subscriptions	658211	1,482	1,178	5,312	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	3,600	-	-	3,600
BK 000 000 11102710BK000000	Travel - Transportation Supervisor	659011	670	2,985	1,625	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	4,500	-	-	4,500
BK 000 000 11102710BK000000	Other P/S	659012	-	-	10,342	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	13,500	-	-	13,500
BK 000 000 11102710BK000000	Temporary Help Contract Svcs	661001	36,419	33,473	18,289	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	27,000	-	-	27,000
BK 000 000 11102710BK000000	Office & Training Supplies	661077	10,330	39,812	27,426	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	13,500	-	-	13,500
BK 000 000 11102710BK000000	Parts Trucks and Wreckers	661103	36,801	31,859	28,766	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000	22,500	-	-	22,500
BK 000 000 11102710BK000000	Supplies Shop	661163	12,046	243	-	-	-	-	-	-	-	-	-	-	-	-	-
BK 000 000 11102710BK000000	Supplies Small Tools	661171	2,006	236	1,074	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	4,500	-	-	4,500
BK 000 000 11102710BK000000	Supplies Shop (Trucks/Wreckers) Tires	661172	-	200	100	-	-	-	-	-	-	-	-	-	-	-	-
BK 000 000 11102710BK000000	Supplies Shop Lubricants	661173	124,044	415	411	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,250	-	-	2,250
BK 000 000 11102710BK000000	Supplies Radio Repair	661174	536	2,927	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	4,500	-	-	4,500
BK 000 000 11102710BK000000	Supplies Radio Purchases	661175	24,741	22,298	1,096	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	18,000	-	-	18,000
BK 000 000 11102710BK000000	Supplies -Lubes, Bulk Oil	661178	-	-	-	500	500	500	500	500	500	500	500	450	-	-	450
BK 000 000 11102710BK000000	Supplies Training Expense	661179	412	646	723	500	500	500	500	500	500	500	500	450	-	-	450
BK 000 000 11102710BK000000	Supplies First Aid	661180	2,091	20,594	3,628	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,250	-	-	2,250
BK 000 000 11102710BK000000	Supplies Bus Washing	661501	-	-	13,029	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	4,500	-	-	4,500
BK 000 000 11102710BK000000	Tech Supplies-Admin	664211	4,661	22,707	-	-	-	-	-	-	-	-	-	-	-	-	-
BK 000 000 11102710BK000000	Tech Supplies References	664211	-	-	-	500	500	500	500	500	500	500	500	450	-	-	450
BK 000 000 11102710BK000000	Office Equipment	673011	-	-	-	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500	6,750	-	-	6,750
BK 000 000 11102710BK000000	Shop Equipment	673111	-	-	-	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	27,000	-	-	27,000
BK 000 000 11102710BK000000	Trucks/Trailers/Vehicles	673211	-	-	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	18,000	-	-	18,000
BK 000 000 11102710BK000000	Tech Software \$5K	673501	-	-	9,999	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	18,000	-	-	18,000
	Regular Transportation - Vehicle Op	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2019-2020		2020-2021	
		ACTUAL	FUND	ACTUAL	FUND	ACTUAL	FUND	ACTUAL	BUDGET	APPROVED	REVISED	APPROVED	REVISED	APPROVED	REVISED	ORIGINAL	PROPOSED
BK 000 000 11102721BK000000	Salary - Bus Drivers Regular Education	4,347,020		4,695,860		5,148,823		4,721,102		4,721,102		5,892,042		5,892,042		4,071,196	
BK 000 000 11102721BK000000	Salary - Substitute Drivers Regular	588,096		602,953		376,235		550,000		550,000		473,181		473,181		495,000	
BK 000 000 11102722BK000000	Regular Transportation - Monitoring Svcs	75,544		126,512		125,940		95,000		95,000		228,781		228,781		100,000	
BK 000 000 11102722BK000000	Salary-Substitutes Aides	53,085		76,051		101,708		5,000		5,000		185,371		185,371		125,000	
BK 000 000 11102723BK000000	Regular Transportation - Vehicles Svcs	611,721		401,780		346,471		459,866		459,866		465,111		465,111		373,489	
BK 000 000 11102723BK000000	Salary - Mechanics	64,300		13,099		13,035		15,000		15,000		15,000		15,000		13,500	
BK 000 000 11102723BK000000	Reg Trans C/S Gen Maint Repairs	64,301		552,693		52,867		150,000		150,000		150,000		150,000		135,000	
BK 000 000 11102723BK000000	Reg Trans C/S Accident Repairs	64,302		37,205		71,973		150,000		150,000		150,000		150,000		135,000	
BK 000 000 11102723BK000000	Bus GPS Service	64,307		1,930		51,720		75,000		75,000		75,000		75,000		67,500	
BK 000 000 11102723BK000000	Rental of Equipment	64,421		163,985		332,290		240,000		240,000		240,000		240,000		216,000	
BK 000 000 11102723BK000000	Communications-Postage	65,505		493		846		1,000		1,000		1,000		1,000		900	
BK 000 000 11102723BK000000	Supplies Parts Regular Buses	66,107		843,467		726,262		560,000		560,000		560,000		560,000		504,000	
BK 000 000 11102723BK000000	Supplies Limestone - Bus Turnarounds	66,109		5,741		6,426		13,000		13,000		13,000		13,000		11,700	
BK 000 000 11102723BK000000	Supplies Bus Cameras	66,112		51,561		117,781		150,000		150,000		150,000		150,000		135,000	
BK 000 000 11102723BK000000	Supplies Tires/Tube	66,117		9,276		6,598		7,000		7,000		7,000		7,000		6,300	
BK 000 000 11102723BK000000	Supplies Radio Repair	66,117		1,279		1,328		4,000		4,000		4,000		4,000		3,600	
BK 000 000 11102723BK000000	Supplies Lubricants Bulk Oil	66,117		112		232		30,000		30,000		35,000		35,000		27,000	
BK 000 000 11102723BK000000	Bus GPS Supplies	66,117		54		17,288		8,000		8,000		8,000		8,000		7,200	
BK 000 000 11102723BK000000	Supplies Fuel & Oil - Regular Transportat	66,261		907,968		1,015,620		1,000,000		1,000,000		1,000,000		1,000,000		900,000	
BK 000 000 11102723BK000000	Replacement Buses-Regular	67,322		1,734,025		2,667,657		1,900,000		1,900,000		1,900,000		1,900,000		1,150,000	
BK 000 000 11102723BK000000	Miscellaneous Expenses	68,901		239,543		1,913		2,678		2,678		8,000		8,000		8,000	
BK 000 000 11102731BK000000	Special Needs Transportation - Vehicle Operation	611,621		1,094,139		1,021,121		947,487		947,487		1,093,812		1,093,812		818,381	
BK 000 000 11102731BK000000	Salary - Bus Drivers Special Education	612,412		60,823		68,491		75,000		75,000		109,952		109,952		75,000	
BK 000 000 11102731BK000000	Salary - Substitute Drivers Special Educa	611,521		1,222,278		1,344,950		1,540,570		1,540,570		1,753,308		1,753,308		1,302,662	
BK 000 000 11102731BK000000	Salary - Substitue Aides Special Educat	612,413		65,680		67,792		65,000		65,000		62,356		62,356		62,356	
BK 000 000 11102733BK000000	Special Needs Transportation - Vehicle Svcs	611,721		111		100,459		3,000		3,000		3,000		3,000		2,700	
BK 000 000 11102733BK000000	Salary - Mechanics	64,300		4,163		3,545		20,000		20,000		20,000		20,000		18,000	
BK 000 000 11102733BK000000	Sp Ed C/S Gen Maint Repairs	64,301		189,788		72,979		30,000		30,000		30,000		30,000		27,000	
BK 000 000 11102733BK000000	Sp Ed C/S Accident Repairs	64,302		11,593		13,901		35,000		35,000		35,000		35,000		31,500	
BK 000 000 11102733BK000000	Rental Vehicles	64,421		70,392		15,580		150,000		150,000		150,000		150,000		135,000	
BK 000 000 11102733BK000000	Supplies Parts Special Education Buses	66,107		228,015		147,110		1,500		1,500		1,500		1,500		1,350	
BK 000 000 11102733BK000000	Supplies Limestone - Bus Turnarounds S	66,109		1,560		2,004		10,000		10,000		10,000		10,000		9,000	
BK 000 000 11102733BK000000	Supplies Sp Ed - Bus Cameras	66,112		19,743		21,009		12,000		12,000		12,000		12,000		10,800	
BK 000 000 11102733BK000000	Supplies Sp Ed - Tires and Tubes	66,117		30,545		3		1,000		1,000		1,000		1,000		900	
BK 000 000 11102733BK000000	Supplies Sp Ed - Radio Repair	66,117		17		6,562		5,000		5,000		5,000		5,000		4,500	
BK 000 000 11102733BK000000	Supplies Sp Ed - Radio Purchases	66,117		138,929		231,969		210,000		210,000		210,000		210,000		20,000	
BK 000 000 11102733BK000000	Supplies Fuel - SpEd Transportation	66,261		231,969		277,137		600,000		600,000		600,000		600,000		180,000	
BK 000 000 11102733BK000000	Replacement Buses-Special Education	67,322		276,273		276,273		600,000		600,000		600,000		600,000		300,000	
BK 000 000 11102833BK000000	Personnel Services	63,352		18,980		21,175		32,000		32,000		32,000		32,000		28,800	
BK 000 000 11102833BK000000	Medical Exams	63,352		24,355		28,554		35,000		35,000		35,000		35,000		31,500	
BK 000 000 11102833BK000000	Drug Testing	63,355		1,000		492		10,270		10,270		10,270		10,270		9,243	
BK 000 000 11105100BK000000	Debr Service	63,402		24,127		9,297		10,270		10,270		10,270		10,270		9,243	
BK 000 000 11105100BK000000	Debt Service-Pay Agent Fees	68,321		1,000		492		10,270		10,270		10,270		10,270		9,243	
BK 000 000 11105100BK000000	Debt Service-Interest LCDA Buses	68,321		9,297		492		10,270		10,270		10,270		10,270		9,243	
BK 000 000 11105100BK000000	Debt Service-Principal LCDA Buses	68,310		718,520		675,299		170,657		170,657		16,754,951		16,754,951		14,089,951	
BK 000 000 11105100BK000000	Total Transportation	683,110		13,019,022		14,973,149		15,907,563		14,787,018		14,787,018		16,754,951		14,089,951	
				\$		\$		\$		\$		\$		\$		\$	
				13,019,022		14,973,149		15,907,563		14,787,018		14,787,018		16,754,951		14,089,951	
				718,520		675,299		170,657		170,657		16,754,951		16,754,951		14,089,951	
				\$		\$		\$		\$		\$		\$		\$	
				13,019,022		14,973,149		15,907,563		14,787,018		14,787,018		16,754,951		14,089,951	
				718,520		675,299		170,657		170,657		16,754,951		16,754,951		14,089,951	
				\$		\$		\$		\$		\$		\$		\$	
				13,019,022		14,973,149		15,907,563		14,787,018		14,787,018		16,754,951		14,089,951	
				718,520		675,299		170,657		170,657		16,754,951		16,754,951		14,089,951	
				\$		\$		\$		\$		\$		\$		\$	
				13,019,022		14,973,149		15,907,563		14,787,018		14,787,018		16,754,951		14,089,951	
				718,520		675,299		170,657		170,657		16,754,951		16,754,951		14,089,951	
				\$		\$		\$		\$		\$		\$		\$	
				13,019,022		14,973,149		15,907,563		14,787,018		14,787,018		16,754,951		14,089,951	
				718,520		675,299		170,657		170,657		16,754,951		16,754,951		14,089,951	
				\$		\$		\$		\$		\$		\$		\$	
				13,019,022		14,973,149		15,907,563		14,787,018		14,787,018		16,754,951		14,089,951	
				718,520		675,299		170,657		170,657		16,754,951		16,754,951		14,089,951	
				\$		\$		\$		\$		\$		\$		\$	
				13,019,022		14,973,149		15,907,563		14,787,018		14,787,018		16,754,951		14,089,951	
				718,520		675,299		170,657		170,657		16,754,951		16,754,951		14,089,951	
				\$		\$		\$		\$		\$		\$		\$	
				13,019,022		14,973,149		15,9									

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2020-2021	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET					
BL 000 000 11102620BL000000	Maintenance														
BL 000 000 11102620BL000000	Other Pupil Support Services														
BL 000 000 11102620BL000000	Administrative Services														
BL 000 000 11102620BL000000	645011 Ads	23													
BL 000 000 11102620BL000000	645011 Travel - Assoc Superintendent	307	475			495	2,000			2,000	2,000			2,000	1,000
BL 000 000 11102620BL000000	661001 Supplies Office - Assoc Super	660	862	770		770	2,200			2,200	2,200			2,200	1,000
BL 000 000 11102620BL000000	664411 Print Subscriptions	-	-	-		79									
BL 000 000 11102620BL000000	661501 Tech Supplies	77													
BL 000 000 11102620BL000000	681011 Dues and Membership Fees	264	818				1,200			1,200	1,200			1,200	1,200
BL 000 000 11102620BL000000	School Admin														
BL 000 000 11102620BL000000	Admin Office Supplies		2,812												
BL 000 000 11102620BL000000	Distributing Svcs														
BL 000 000 11102620BL000000	P/S Warehouse	7,109													
BL 000 000 11102620BL000000	Supervision Services														
BL 000 000 11102620BL000000	611118 Salary - Facilities Manager	10,800	10,800	10,800		10,800	10,800			10,800	10,800			10,800	1,000
BL 000 000 11102620BL000000	611711 Salary - Project Estimator					23,743	32,539			32,539	32,539			36,224	33,382
BL 000 000 11102620BL000000	611411 Salary - Clerical	81,583	74,408	85,152		80,652	80,652			80,652	80,652			71,112	64,754
BL 000 000 11102620BL000000	611132 Salary - Maintenance Planner	88,615	90,542	91,223		88,756	88,756			88,756	88,756			94,824	90,815
BL 000 000 11102620BL000000	Operator and Maintenance of Buildings														
BL 000 000 11102620BL000000	611631 Salary - Custodians	5,532,944	5,658,370	5,853,063		5,181,654	5,181,654			5,181,654	5,181,654			6,099,940	4,955,954
BL 000 000 11102620BL000000	611632 Salary - Janitor Substitutes	46,146	59,333	44,149		45,500	45,500			45,500	45,500			84,140	45,500
BL 000 000 11102620BL000000	611633 Summer Maintenance Salaries		181												
BL 000 000 11102620BL000000	611634 Building Facilities Use Custodian Payroll	734	304	3,864											
BL 000 000 11102620BL000000	611712 Salary - Maintenance Employees	1,700,972	1,733,265	1,672,231		1,556,558	1,556,558			1,556,558	1,556,558			1,867,821	1,867,821
BL 000 000 11102620BL000000	633411 Engineering/Architect Fees		6,250	12,793		6,498	6,498			6,498	6,498			6,498	6,498
BL 000 000 11102620BL000000	633419 ADA Compliance	169													
BL 000 000 11102620BL000000	P/S Contract Security		900												
BL 000 000 11102620BL000000	642161 Cont Services Trash Collection/Disposal	257,559	250,112	264,885		350,000	350,000			350,000	350,000			350,000	300,000
BL 000 000 11102620BL000000	642300 C/S Maintenance	71,626	71,626	73,183		83,400	83,400			83,400	83,400			83,400	83,400
BL 000 000 11102620BL000000	642301 Uniform and Water Services	37,957	59,588	59,382		57,000	57,000			57,000	57,000			57,000	57,000
BL 000 000 11102620BL000000	643011 Contracted Services-Repair/Upkeep of Ex	7,187	4,106			40,000	40,000			40,000	40,000			40,000	20,000
BL 000 000 11102620BL000000	643012 Contracted Services-Repair/Upkeep of Bl			1,200											
BL 000 000 11102620BL000000	643013 Purch Svcs Cafeteria R/U														
BL 000 000 11102620BL000000	643016 Gas Testing and Inspection	7,800	10,366			15,000	15,000			15,000	15,000			15,000	15,000
BL 000 000 11102620BL000000	643017 Asbestos Abatement					5,000	5,000			5,000	5,000			5,000	5,000
BL 000 000 11102620BL000000	643021 Cont Services Air Conditioning	2,800,000	2,131,500	2,898,840		2,950,000	2,950,000			2,950,000	2,950,000			2,950,000	100,000
BL 000 000 11102620BL000000	643022 Cont Services Elevator Repair	152,593	153,450	203,958		95,000	95,000			95,000	95,000			95,000	95,000
BL 000 000 11102620BL000000	643024 Cont Services Pest Control	131,760	107,197	186,470		150,000	150,000			150,000	150,000			150,000	150,000
BL 000 000 11102620BL000000	643025 Repair & Upkeep-Moving Buildings	226,456	414,978	258,341		405,000	390,600			390,600	390,600			390,600	350,000
BL 000 000 11102620BL000000	643066 P/S Plumbing	46,214	16,710	95,711		200,000	200,000			200,000	200,000			200,000	200,000
BL 000 000 11102620BL000000	643066 P/S Plumbing	666,624	756,717	916,973		404,000	404,000			404,000	404,000			404,000	404,000
BL 000 000 11102620BL000000	643067 P/S Roofing	409,735	699,990	439,941		250,000	250,000			250,000	250,000			274,472	404,000
BL 000 000 11102620BL000000	643068 C/S R/U Stadiums	127,256	138,974	150,761		1,304,000	1,304,000			1,304,000	1,304,000			1,304,000	600,000
BL 000 000 11102620BL000000	643069 P/S Windows and Glass	25,001	26,425	26,802		20,000	20,000			20,000	20,000			20,000	20,000
BL 000 000 11102620BL000000	643071 P/S Cabinets and Shelves		10,214			5,000	5,000			5,000	5,000			5,000	5,000
BL 000 000 11102620BL000000	643072 P/S Doors and Hardware	58,953	126,260	82,289		50,000	50,000			50,000	50,000			50,000	50,000
BL 000 000 11102620BL000000	643073 P/S Electrical	563,471	622,045	367,278		220,000	220,000			220,000	220,000			220,000	220,000
BL 000 000 11102620BL000000	643074 P/S General Repairs	1,088,333	1,244,632	1,305,435		800,000	800,000			800,000	800,000			800,000	800,000
BL 000 000 11102620BL000000	643075 P/S Clocks and PAs	49,026	52,411	35,358		30,872	30,872			30,872	30,872			30,872	30,872
BL 000 000 11102620BL000000	643078 P/S Heaters and Boiler Repair	6,846	4,150	3,149		10,500	10,500			10,500	10,500			10,500	9,500
BL 000 000 11102620BL000000	643081 P/S Waste Water	78,628	49,614	55,529		33,000	33,000			33,000	33,000			33,000	33,000
BL 000 000 11102620BL000000	643083 P/S Appliance Repair	61,199	36,775	36,864		28,000	28,000			28,000	28,000			28,000	28,000
BL 000 000 11102620BL000000	643084 P/S A/C Large Units	201,062	39,052	36,235											



**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017	2017-18	2018-19	2019-2020	2019-2020	2019-2020	2019-2020	2019-2020	2020-2021
		ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET	
BL 000 000 11102620BL000000	P/S A/C Small	132,327	104,661	104,944	-	100,000	-	100,000	-	85,000
BL 000 000 11102620BL000000	P/S Wiring	178,337	60,908	59,545	100,000	-	-	100,000	-	-
BL 000 000 11102620BL000000	P/S Demolition	-	-	3,779	-	-	-	-	-	-
BL 000 000 11102620BL000000	P/S Lunchroom R/M	414,072	365,941	372,869	210,000	210,000	210,000	210,000	210,000	210,000
BL 000 000 11102620BL000000	Rent Temporary Classrooms	-	-	7,435	-	-	-	-	-	-
BL 000 000 11102620BL000000	P/S Other Rentals/Leases	875	-	-	-	-	-	-	-	-
BL 000 000 11102620BL000000	P/S Other Band	-	100	100	-	-	-	-	-	-
BL 000 000 11102620BL000000	P/S Communication Online Subscriptions	14,353	22,924	23,367	17,000	17,000	17,000	17,000	17,000	12,000
BL 000 000 11102620BL000000	P/S Communications-Postage	285	325	418	500	500	500	500	500	500
BL 000 000 11102620BL000000	Travel	1,272	2,998	5,937	-	-	-	-	-	-
BL 000 000 11102620BL000000	Other P/S	2,990	728	-	-	-	-	-	-	-
BL 000 000 11102620BL000000	P/S Temp Help	51,065	47,844	4,093	-	-	-	-	-	-
BL 000 000 11102620BL000000	Supplies Office	30,977	13,157	20,866	10,000	10,000	10,000	10,000	8,000	8,000
BL 000 000 11102620BL000000	Supplies Tools	14,895	22,776	37,976	25,000	25,000	25,000	25,000	25,000	25,000
BL 000 000 11102620BL000000	Supplies Janitorial	811,104	875,831	846,921	675,000	684,613	684,613	684,613	684,613	684,613
BL 000 000 11102620BL000000	Supplies Summer Janitorial	32,870	30,734	26,642	20,000	20,000	20,000	20,000	20,000	20,000
BL 000 000 11102620BL000000	Supplies Facilities Maintenance	17,463	7,438	7,645	12,000	12,000	12,000	12,000	12,000	12,000
BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Plant	18,673	52,065	54,257	40,000	40,000	40,000	40,000	40,000	40,000
BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Painting	104,897	115,072	107,222	120,000	120,000	120,000	120,000	120,000	120,000
BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Roots	1,055	12,807	2,529	2,000	2,000	2,000	2,000	2,000	2,000
BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Stadiums/	6,845	4,355	16,667	15,000	15,000	15,000	15,000	15,000	15,000
BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Windows &	7,400	3,185	13,763	5,000	5,000	5,000	5,000	5,000	5,000
BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Cabinets &	5,482	7,388	6,497	10,000	10,000	10,000	10,000	10,000	7,500
BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Doors & Hi	100,642	135,039	197,597	100,000	100,000	100,000	100,000	100,000	100,000
BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-General St	661,073	59,150	107,079	85,000	85,000	85,000	85,000	85,000	85,000
BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Genera	221,145	268,173	230,825	130,000	130,000	130,000	130,000	130,000	130,000
BL 000 000 11102620BL000000	Supplies for Repair Clocks, P.A.'s & Radio	16,303	44,754	7,907	10,000	10,000	10,000	10,000	10,000	10,000
BL 000 000 11102620BL000000	Supplies Parts for Maintenance Equipme	4,660	5,163	9,936	1,000	1,000	1,000	1,000	1,000	1,000
BL 000 000 11102620BL000000	Supplies for Repair Heating & Bellers	-	-	493	3,000	3,000	3,000	3,000	3,000	2,000
BL 000 000 11102620BL000000	Supplies for Repair & Upkeep-Waste Wa	50,868	32,979	53,552	24,000	24,000	24,000	24,000	24,000	24,000
BL 000 000 11102620BL000000	Supplies for Repair Appliances/Electronic	20,598	16,718	10,782	15,000	16,880	16,880	16,880	16,880	15,000
BL 000 000 11102620BL000000	Supplies for Repair A/C Large Units	6,519	19,940	14,162	30,000	30,000	30,000	30,000	30,000	45,000
BL 000 000 11102620BL000000	Supplies for Repair/Replace A/C Window	227,740	277,731	176,427	130,000	130,000	130,000	130,000	130,000	125,000
BL 000 000 11102620BL000000	Supplies Wiring	15,359	8,773	10,843	25,000	25,000	25,000	25,000	25,000	15,000
BL 000 000 11102620BL000000	Supplies School Maintenance	-	-	5,895	-	-	-	-	-	-
BL 000 000 11102620BL000000	Supplies Lunchroom Maintenance	64	120	-	-	-	-	-	-	-
BL 000 000 11102620BL000000	Supplies Inventory Adjustments	-	-	8,985	-	-	-	-	-	-
BL 000 000 11102620BL000000	Supplies Maint Vehicle	7,959	17,043	11,398	15,000	15,000	15,000	15,000	15,000	15,000
BL 000 000 11102620BL000000	Supplies Maint Software	11,606	9,349	41,315	25,000	25,000	25,000	25,000	25,000	20,000
BL 000 000 11102620BL000000	Bldg Acquisitions	9,280	-	-	-	-	-	-	-	-
BL 000 000 11102620BL000000	School Maintenance Equipment	25,842	-	-	-	-	-	-	-	-
BL 000 000 11102620BL000000	Equipment Stadiums	673,068	100,728	31,700	31,700	31,700	31,700	31,700	31,700	28,000
BL 000 000 11102620BL000000	Equipment/Maintenance	673,111	17,356	17,791	17,000	17,000	17,000	17,000	17,000	17,000
BL 000 000 11102620BL000000	Dues and Fees	681,011	920	300	-	-	-	-	-	-
<b>Care and Upkeep of Grounds</b>										
BL 000 000 11102630BL000000	Grounds Upkeep Services-Lawn Care	295,151	309,179	195,569	250,000	250,000	250,000	250,000	250,000	250,000
BL 000 000 11102630BL000000	P/S Grounds Upkeep- Fencing	1,228,815	1,258,895	95,482	75,000	75,000	75,000	75,000	75,000	55,000
BL 000 000 11102630BL000000	R/M Grounds Services Other	804,637	606,472	612,129	350,000	370,180	370,180	370,180	370,180	370,180
BL 000 000 11102630BL000000	Parts	123	1,599	16	-	-	-	-	-	-
BL 000 000 11102630BL000000	Supplies for Upkeep of Grounds-Fencing	3,809	2,574	7,476	5,000	5,086	5,086	5,086	5,086	5,086
BL 000 000 11102630BL000000	Supplies for Upkeep of Grounds-Shell/Lin	15,036	20,120	55,760	150,000	150,000	150,000	150,000	150,000	90,000
BL 000 000 11102630BL000000	Supplies for Upkeep of Grounds - Stewoi	126,752	238,458	111,642	70,000	79,134	79,134	79,134	79,134	37,000
BL 000 000 11102630BL000000	Equipment	34,985	23,606	24,613	37,000	37,000	37,000	37,000	37,000	37,000
<b>Care and Upkeep of Equipment</b>										

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2019-2020		2020-2021	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL BUDGET							
BL 000 000 11102640BL000000	643011 R/M Equipment	11,046	11,043	5,696	4,000	4,000	4,000	4,000	4,000	4,000	3,500	3,500	3,500	5,000	5,000	5,000	
BL 000 000 11102640BL000000	644211 Rental of Maint Copier	326	9,569	8,390	3,500	3,500	3,500	3,500	3,500	3,500	5,000	5,000	5,000	5,000	5,000	5,000	
BL 000 000 11102640BL000000	644221 Rental of Maintenance Equipment	2,921	5,000	2,425	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
BL 000 000 11102640BL000000	661025 Supplies	-	2,995	-	-	-	-	-	-	-	-	-	-	-	-	-	
BL 000 000 11102640BL000000	661068 Supplies Stadium Eq	-	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	
BL 000 000 11102640BL000000	661077 Supplies Parts for Eq	118	4,759	11,625	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	45,000	
BL 000 000 11102640BL000000	662611 Supplies Fuel	107,298	17,314	26	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	
BL 000 000 11102640BL000000	673068 Stadium Eq	-	17,294	-	-	-	-	-	-	-	-	-	-	-	-	-	
BL 000 000 11102640BL000000	673111 Maintenance Equipment	-	-	15,540	-	-	-	-	-	-	-	-	-	-	-	-	
BL 000 000 11102650BL000000	643011 Vehicle Operation and Maintenance	-	9,727	17,171	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	
BL 000 000 11102650BL000000	643014 Repair and Maintenance	5,130	36,280	7,054	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	
BL 000 000 11102650BL000000	661105 Supplies - Parts Maintenance	-	104,764	128,345	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	
BL 000 000 11102650BL000000	662611 Vehicle Fuel	-	126,782	64,326	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
BL 000 000 11102650BL000000	673200 Equipment - Vehicles	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BL 000 000 11102661BL000000	643023 Cont Services Fire Extinguishers	80,446	73,056	85,996	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	75,000	
BL 000 000 11102661BL000000	643076 P/S Fire Alarms	359,551	253,800	225,186	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	248,000	
BL 000 000 11102661BL000000	643078 P/S Inspections Pipeline/Boilers	80	111,403	93,742	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	
BL 000 000 11102661BL000000	643079 P/S Fire Marshall	164,679	1,900	263,969	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	110,000	
BL 000 000 11102661BL000000	643094 Other P/S-Safety	2,667	270,415	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	
BL 000 000 11102661BL000000	659015 Crossing Guards	277,340	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
BL 000 000 11102661BL000000	661076 Supplies for Repair/Replace Fire Alarms	48,606	-	-	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
BL 000 000 11102661BL000000	661079 Supplies for Fire Marshall Compliance	-	13,475	174	-	-	-	-	-	-	-	-	-	-	-	-	
BL 000 000 11102661BL000000	661114 Safety Supplies	1,100	-	150	-	-	-	-	-	-	-	-	-	-	-	-	
BL 000 000 11102661BL000000	681011 Dues and Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BL 000 000 11102662BL000000	633061 Contracted Security	96,969	98,145	96,962	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	90,000	89,000	
BL 000 000 11102662BL000000	643069 C/S Monitor Security Systems	200,832	199,981	187,456	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	245,000	252,585	
BL 000 000 11102662BL000000	661089 Supplies Security System	104,508	42,962	122,543	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	18,000	
BL 000 000 11102662BL000000	661501 Tech Supplies Security System	-	-	-	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
BL 000 000 11102662BL000000	673113 Security Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BL 000 000 11102662BL000000	673114 Transportation Admin	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BL 000 000 11102710BL000000	673111 Eq Maint	6,125	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BL 000 000 11104300BL000000	633411 Architecture and Engineering Services	-	732	9,446	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	12,000	
BL 000 000 11104300BL000000	633412 Engineering/Arch/Tech Services	17,873	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BL 000 000 11104300BL000000	633419 ADA Compliance Non-construction	39,596	17	19,793	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	250,000	
BL 000 000 11104500BL000000	633411 Building Acquisitions and Construction	4,561	3,900	-	316,320	316,320	316,320	316,320	316,320	316,320	316,320	316,320	316,320	316,320	316,320	305,000	
BL 000 000 11104500BL000000	633419 Architect Fees	-	-	-	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
BL 000 000 11104500BL000000	633419 ADA Compliance	-	-	-	28,170	28,170	28,170	28,170	28,170	28,170	28,170	28,170	28,170	28,170	28,170	25,000	
BL 000 000 11104500BL000000	645122 Construction Services	-	390,978	433,733	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	
BL 000 000 11104500BL000000	645123 Construction Services Architect	-	-	-	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	400,000	
BL 000 000 11104500BL000000	645123 Building Improvements Renovations	-	-	-	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	12,000	
BL 000 000 11104600BL000000	645122 Construction Services	728	404	-	989,881	989,881	989,881	989,881	989,881	989,881	989,881	989,881	989,881	989,881	989,881	989,881	
BL 000 000 11104600BL000000	645123 Building Renovation Projects	385,162	145,636	727,423	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	50,000	45,000	
BL 000 000 11104600BL000000	645124 Const Serv - Arch/Engr	29,867	30,746	49,796	21,653	21,653	21,653	21,653	21,653	21,653	21,653	21,653	21,653	21,653	21,653	21,653	
BL 000 000 11104700BL000000	689014 16th Section Lands	-	19,813	-	-	-	-	-	-	-	-	-	-	-	-	-	
BL 000 000 11104900BL000000	645122 Other Construction Services	489,964	1,062,789	129,641	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	100,000	
BL 000 000 11104900BL000000	645123 Other Const Svcs Repairs	14,095	56,301	1,348	-	-	-	-	-	-	-	-	-	-	-	-	
BL 000 000 11104900BL000000	645123 Debt Service Expenditures	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
BL 000 000 11104900BL000000	645123 Total Maintenance	21,065,598	21,884,768	21,947,788	20,061,251	20,906,430	22,164,032	22,164,032	22,164,032	22,164,032	22,164,032	22,164,032	22,164,032	22,164,032	22,164,032	18,344,893	

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2019-2020		2020-2021		
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL BUDGET								
BM 000 000 11102620BM000000	Architects/Engineers																	
BM 000 000 11102620BM000000	Indoor Air Quality (Mold)	163,529	117,808	264,656	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	150,000	251,165	
BM 000 000 11102620BM000000	Asbestos Abatement Contracted	23,050	114,190	103,020	100,000	146,165	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
BM 000 000 11102620BM000000	Asbestos Abatement Inspection	1,190	-	-	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
BM 000 000 11102620BM000000	Asbestos Inspection	64,5012	68	128	161	225	225	225	225	225	225	225	225	225	225	225	225	
BM 000 000 11102620BM000000	Communications-Postage	653051	68	128	161	225	225	225	225	225	225	225	225	225	225	225	225	
BM 000 000 11104000BM000000	Facilities Acquisition and Construction	643011	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
BM 000 000 11104000BM000000	Gen Maintenance Services	644212	1,575	1,640	1,208	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
BM 000 000 11104000BM000000	Rental of Copier	661001	4,401	4,902	2,090	3,150	3,443	3,443	3,443	3,443	3,443	3,443	3,443	3,443	3,443	3,443	3,443	
BM 000 000 11104000BM000000	Supplies Office	661501	503	1,064	684	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000	
BM 000 000 11104000BM000000	Technology Supplies	664411	162	186	186	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
BM 000 000 11104000BM000000	References	664411	162	186	186	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	1,500	
BM 000 000 11104500BM000000	Building Acquisitions and Construction	611117	68,453	70,633	71,935	71,057	71,057	71,057	71,057	71,057	71,057	71,057	71,057	71,057	71,057	71,057	71,057	
BM 000 000 11104500BM000000	Salary - Coordinator of Construction	611411	26,731	28,148	28,690	27,017	27,017	27,017	27,017	27,017	27,017	27,017	27,017	27,017	27,017	27,017	27,862	
BM 000 000 11104500BM000000	Salary - Secretary	633411	-	-	-	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
BM 000 000 11104500BM000000	Architect/Engineering Services	645122	950	1,140	-	-	-	-	-	-	-	-	-	-	-	-	-	
BM 000 000 11104500BM000000	Construction Services New Construction	658211	528	582	582	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
BM 000 000 11104500BM000000	Travel	681011	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
BM 000 000 11104500BM000000	Dues	681011	528	582	582	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	2,500	
BM 000 000 11104600BM000000	Building Improvements Renovations	645123	-	-	17,500	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	15,000	
BM 000 000 11104600BM000000	Renovate and Remodel Const Svcs	645124	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
BM 000 000 11104600BM000000	Const Serv - Arch/Engr	645124	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
BM 000 000 11104600BM000000	Other Construction Services	645124	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
BM 000 000 11104600BM000000	Total Planning & Construction	291,140	340,421	500,142	401,949	448,407	473,777	473,777	473,777	473,777	473,777	473,777	473,777	473,777	473,777	473,777	473,777	
BM 000 000 11105100BN000000	Debt Service	634021	1,100	-	-	618,746	618,746	618,746	618,746	618,746	618,746	618,746	618,746	618,746	618,746	618,746	618,746	
BN 000 000 11105100BN000000	Legal and Financial Services	634021	1,100	-	-	618,746	618,746	618,746	618,746	618,746	618,746	618,746	618,746	618,746	618,746	618,746	618,746	
BN 000 000 11105100BN000000	Debt Interest Expense	634021	2,513	-	-	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	1,295,000	
BN 000 000 11105100BN000000	Principal Payments	683101	335,000	-	-	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	1,913,746	
BN 000 000 11105100BN000000	Total Debt Service on GO Bonds	338,613	335,000	-	-	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	1,913,746	
BP 000 000 11102620BP000000	Utilities	661025	186,089	355	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
BP 000 000 11102620BP000000	Operation and Maintenance of Plant	661025	186,089	355	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
BP 000 000 11102620BP000000	Supplies	641111	283,960	304,663	303,325	395,000	395,000	395,000	395,000	395,000	395,000	395,000	395,000	395,000	395,000	395,000	395,000	
BP 000 000 11102620BP000000	Water	641111	283,960	304,663	303,325	395,000	395,000	395,000	395,000	395,000	395,000	395,000	395,000	395,000	395,000	395,000	395,000	
BP 000 000 11102620BP000000	Sewage	641112	248,163	227,326	224,212	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	325,000	
BP 000 000 11102620BP000000	Preventive Maintenance JCI	643001	-	710,500	-	-	-	-	-	-	-	-	-	-	-	-	-	
BP 000 000 11102620BP000000	Utilities - Cable Expenses	653012	1,407	2,714	7,284	-	-	-	-	-	-	-	-	-	-	-	-	
BP 000 000 11102620BP000000	Telephone Charges	653021	186,947	177,128	194,723	316,000	316,000	316,000	316,000	316,000	316,000	316,000	316,000	316,000	316,000	316,000	316,000	
BP 000 000 11102620BP000000	Supplies Natural Gas	662111	275,779	411,895	466,516	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	600,000	
BP 000 000 11102620BP000000	Supplies Electricity	662211	7,099,925	6,838,078	7,223,003	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	
BP 000 000 11102620BP000000	Debt Service	662211	7,099,925	6,838,078	7,223,003	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	7,900,000	
BP 000 000 11102620BP000000	Total Utilities	8,282,270	8,672,659	8,419,063	9,541,000	9,541,000	9,541,000	9,541,000	9,541,000	9,541,000	9,541,000	9,541,000	9,541,000	9,541,000	9,541,000	9,541,000	9,385,000	
BR 000 000 1110XXXXBR000000	Employee Benefits	6111XX	95,721	13,281	8,503	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
BR 000 000 1110XXXXBR000000	PIPS Salaries Grant Employees/Compass	6111XX	95,721	13,281	8,503	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
BR 000 000 11101100BR000000	Salary - Sabbatical Leave	614011	1,447,501	1,743,218	1,446,967	1,279,863	1,279,863	1,279,863	1,279,863	1,279,863	1,279,863	1,279,863	1,279,863	1,279,863	1,279,863	1,279,863	1,100,822	
BR 000 000 11101100BR000000	Employee Insurance Plans	621011	22,527,476	23,738,943	21,033,697	23,837,569	23,837,569	23,837,569	23,837,569	23,837,569	23,837,569	23,837,569	23,837,569	23,837,569	23,837,569	23,837,569	24,433,500	
BR 000 000 11101100BR000000	Medicare Taxation	622511	2,456,936	2,585,583	2,650,832	2,517,905	2,517,905	2,517,905	2,517,905	2,517,905	2,517,905	2,517,905	2,517,905	2,517,905	2,517,905	2,517,905	2,532,637	
BR 000 000 11101100BR000000	Teachers Retirement System	623111	42,303,865	46,105,306	46,259,257	43,945,619	43,945,619	43,945,619	43,945,619	43,945,619	43,945,619	43,945,619	43,945,619	43,945,619	43,945,619	43,945,619	44,251,188	
BR 000 000 11101100BR000000	Optional Retirement System	623114	163,889	206,045	210,892	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	130,000	220,000	
BR 000 000 11101100BR000000	School Employees Retirement	623311	3,760,877	3,884,582	4,168,727	4,047,332	4,047,332	4,047,332	4,047,332	4,047,332	4,047,332	4,047,332	4,047,332	4,047,332	4,047,332	4,047,332	3,541,938	

**CALCASIEU PARISH SCHOOL BOARD  
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET  
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS  
FOR YEAR ENDING JUNE 30, 2021**

Account	Description	2016-2017		2017-18		2018-19		2019-2020		2019-2020		2019-2020		2019-2020		2020-2021	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED REVISED BUDGET #1	PROPOSED REVISED BUDGET #2	PROPOSED REVISED BUDGET #3	ORIGINAL PROPOSED BUDGET							
BR 000 000 11101100BR000000	Other Retirement	12,040	5,548	5,321	12,000	12,000	12,000	12,000	12,000	6,000							
BR 000 000 11101100BR000000	Parochial Employees Retirement	62,351	105,692	112,372	1,000	1,000	1,000	1,000	1,000	113,000							
BR 000 000 11101100BR000000	LA State Employees Retirement	62,391	1,980	5,930	2,000	2,000	2,000	2,000	2,000	60,000							
BR 000 000 11101100BR000000	Educational Reimbursement	62,401	50,987	29,033	100,000	100,000	100,000	100,000	100,000	2,000							
BR 000 000 11101100BR000000	Unemployment Compensation	62,501	10,678,200	7,416,448	11,117,300	11,117,300	11,117,300	11,117,300	11,117,300	11,395,300							
BR 000 000 11101100BR000000	Retiree Health/Life Insurance	62,701	423,988	429,478	500,000	500,000	500,000	500,000	500,000	500,000							
BR 000 000 11101100BR000000	Sick Leave Pay	62,811	82,592	178,367	125,000	125,000	125,000	125,000	125,000	125,000							
BR 000 000 11101100BR000000	Severance Pay	62,921	23,000	11,895	40,000	40,000	40,000	40,000	40,000	40,000							
BR 000 000 11101100BR000000	Workers' Compensation Benefit Payment	62,601	23,000	11,895	40,000	40,000	40,000	40,000	40,000	40,000							
BR 000 000 11101100BR000000	Total Employee Benefits	\$ 84,134,744	\$ 90,044,356	\$ 84,003,598	\$ 87,685,589	\$ 87,685,589	\$ 87,685,589	\$ 87,685,589	\$ 87,685,589	\$ 88,341,384							
BS 000 000 11105200BS000000	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	1,200,000							
BS 000 000 11105200BS000000	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	\$ 1,200,000							
GA 000 000 11102100GA000000	Other Miscellaneous Grants	63,300	98,376	12,236	187,638	-	-	-	-	-							
GA 000 000 11102220GA000000	Other grants-expenses	68,901	-	215,426	-	-	-	-	-	-							
00 000 000	Comparability and Other	-	-	409,347	468,643	-	-	-	-	-							
GB 000 000 11101510GB000000	School Lunch .5 S/T portion	61,134	-	-	-	-	-	-	-	429,190							
GD 000 000 11102215GD000000	National Tchr Cert-Salary from Federal	61,501	396,847	-	-	-	-	-	-	429,190							
GX 000 000 11102215GD000000	NSFV Grant Stipend	-	18,667	-	-	-	-	-	-	-							
GX 000 000 11102215GD000000	Total Other Misc Grants	\$ 513,890	\$ 637,009	\$ 656,281	\$ -	\$ -	\$ -	\$ 429,190	\$ 429,190	\$ -							
0 000 000 1110520000000000	Other Uses	693,211	423,442	33,946,406	79,241	600,000	600,000	600,000	600,000	600,000							
0 000 000 1110520000000000	Interrund Transactions	694,001	12,756,964	13,226,340	17,361,582	17,360,000	17,360,000	17,360,000	17,360,000	16,395,133							
0 000 000 1110520000000000	Transfers out	693,311	4,558	4,176	-	-	-	-	-	3,513							
0 000 000 1110520000000000	Charter Local Costs	-	4,558	4,176	-	-	-	-	-	3,513							
0 000 000 1110520000000000	Indirect Costs	-	4,558	4,176	-	-	-	-	-	3,513							
0 000 000 1110520000000000	Total Other Uses	\$ 13,184,964	\$ 47,176,922	\$ 17,440,823	\$ 17,960,000	\$ 17,960,000	\$ 17,960,000	\$ 17,963,513	\$ 16,998,646	\$ 16,152,661							
	Grand Total Expenditures	\$ 338,103,294	\$ 389,786,525	\$ 356,346,917	\$ 353,015,084	\$ 354,616,374	\$ 378,931,184	\$ 375,312,317	\$ 349,615,643								