



TO: Members, Calcasieu Parish School Board

FROM: Wilfred Bourne, Chief Financial Office *WB*

DATE: March 21, 2018

RE: Budget/Fiscal Management Committee Meeting

Mr. Damon Hardesty, Chairman, has called a Budget/Fiscal Management Committee Meeting for **Tuesday, March 27, 2018** at 5:00 p.m. in the Board Room at 3310 Broad Street, Lake Charles, Louisiana.

AGENDA

- 1) General Fund Budget Revision #2
- 2) Permission to sell lot by Cypress Cove
- 3) Permission to buy lot by Sulphur High
- 4) Employee Count Data
- 5) Pod 10 Update
- 6) External Auditor contract extension

WB/vg

Building Foundations for the Future



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Budget Agenda

Budget/Fiscal Management Committee:

Damon Hardesty, Chair
John Duhon, Vice Chair
Annette Ballard
Glenda Gay
Chad Guidry
Fred Hardy
Aaron Natali
Dean Roberts
Eric Tarver

Other Board Members:

Billy Breaux
Russell Castille
Mack Dellafosse
Ron Hayes
Alvin Smith
Wayne Williams

Building Foundations for the Future

ITEM #1

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: 2017-18 General Fund Budget Revision #2
DATE: March 20, 2018

Budget revision #2 for the 2017-18 General Fund includes Revenues and Other Sources of Funds of \$369,642,025, an increase of \$39,475,469, and Expenditures and Other Uses of Funds of \$358,159,649, an increase of \$24,049,791 over revision #1.

Major revenue increases/(decreases) include:

- \$1,870,500 – Ad valorem tax increase based on actual collections
- \$37,457,000 – Sales tax increase due to current economic activity
- \$99,141 – Donations for scoreboard & others items

Major expenditure increases/(decreases) include:

- \$75,000 – School administrator training - increase
- \$50,000 – STEM grant supplies - increase
- \$801,055 – CDF funds for capital upgrades and supplies-increase
- \$161,220 – Contract Interpreters-increase
- \$684,000 – Testing laptop computers-increase
- \$69,000 – WHS scoreboard, DHS trailer-increase
- \$25,000 – Maintenance uniform rental-increase
- \$22,129,118 – Salary & benefit adjustments (includes October COMPASS stipends and November sales tax supplements)

General Fund budget revision #2 projects a current surplus of \$11,482,376 resulting in an unassigned fund balance of \$36,917,077 or 9.99% of projected revenues after assigning \$30,000,000 of fund balance for capital improvements.

WB:vg

Building Foundations for the Future

2017-2018 General Fund Budget

Original

General Fund Revenues and Other Sources	\$ 330,131,826
General Fund Expenditures and Other Uses	<u>\$ 332,442,668</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ (2,310,842)</u>

Cumulative

General Fund Revenues & Other Sources	
Original	\$ 330,131,826
Add: Revision #1	\$ 34,730
Add: Revision #2	\$ 39,475,469
Add: Revision #3	\$ -
General Fund Budgeted Revenues and Other Sources	\$ 369,642,025
 General Fund Expenditures & Other Uses	
Original	\$ (332,442,668)
Add: Revision #1	\$ (262,250)
Add: Encumbrances carried forward	\$ (1,404,940)
Add: Revision #2	\$ (24,049,791)
Add: Revision #3	\$ -
Total Expenditures and Other Uses	\$ (358,159,649)
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ 11,482,376</u>

Analysis of General Fund Reserves

General Fund Reserves @ 7/1/17 (Audited)	<u>\$ 92,152,153</u>
Projected Result of Operations 2017-2018	\$ 11,482,376
Projected General Fund Total Reserves 6/30/18	\$ 103,634,529
Committed for Insurance Deductibles	\$ (1,000,000)
Committed for QZAB Debt Service	\$ -
Non-Spendable Inventory	\$ (1,371,798)
Non-Spendable For Long Term Receivables	\$ -
Restricted & Committed For Grants	\$ (942,761)
Restricted For Salary Enhancements-1995 S/T	\$ (13,506,395)
Restricted For Salary Enhancements-2015 S/T	\$ (17,491,507)
Assigned for Capital Improvements	\$ (30,000,000)
Assigned for Materials & Supplies	\$ (1,404,991)
Assigned for E-Rate Funding	\$ (1,000,000)
Total Restrictions, Commitments & Assignments of Fund Balance	<u>\$ (66,717,452)</u>
Projected Unassigned Fund Balance 6/30/2018	9.99% \$ 36,917,077
Target Fund Balance @ 9.0% Of Projected Revenues	\$ 33,267,782
Target Fund Balance @ 8.5% Of Projected Revenues	\$ 31,419,572
Target Fund Balance @ 8.0% Of Projected Revenues	\$ 29,571,362

Calcasieu Parish School Board
Summary of Changes to Budget for Budget Revision # 2
FYE 6-30-2018

		<u>Source or</u> <u>Department</u> <u>Detail</u>	<u>Source or</u> <u>Department</u> <u>Summary</u>
Revenues:			
Local	Ad Valorem Taxes		\$ 1,870,500
	Sales Taxes		37,457,000
	Donations Westlake Scoreboard, Lake Area Chem Expo bus cost, Citgo Stem 2nd, other		99,141
	Misc Rev Alt Prog, Sch Purch Asset Adds		29,828
Other sources	Sale of Fixed Assets		19,000
Total Revenue Changes:			<u><u>\$ 39,475,469</u></u>
Expenditures:			
Department:			
Superintendent	Sch Adm Training (55K), Coop Agree w/ PJ and COLC (20K)		\$ 75,000
C & I	Praxis interactive practice test	\$ 3,832	
	Citgo Stem Grant stipends and supplies	50,000	
	Classroom supplies transfer to Dept AP for tchr allocation (Boys Vill, et al)	<u>(1,200)</u>	52,632
Elementary	Bldg Rental - Whistle Stop Dancing Classrooms		10,000
Middle	Bus Drivers transfer		(67)
High Schools	Correct Rise, misc (vending revenues)	\$ 233	
	Bus Drivers transfer	(42)	
	Art Matching Salary Budget	<u>4,000</u>	4,191
Vocational	Supplies Home Ec - Molo Ovens	\$ 2,310	
	CDF funds C/Y and P/R carryover amounts	<u>801,055</u>	803,365
Special Ed	Misc		33
Alternative Programs	Misc	\$ 33	
	Classroom supplies transfer to Dept AP for tchr allocation (Boys Vill, et al)	<u>1,200</u>	1,233
Speech/Hearing	Contracted Interpreters		161,220
Personnel	Bus Driver referral incentive		9,000
Technology	Testing laptops		684,000
Transportation	Chem Expo Bus Cost	\$ 1,880	
	Bus drivers from High School and Middle	<u>109</u>	1,989
Maintenance	Donations Westlake Scoreboard, Dequincy trailer	\$ 69,000	
	Cover uniform rental to year end	25,000	
	Other donated items and school purchased items	<u>23,790</u>	117,790
Misc	Indirect costs on Grant		287
All Departments, Total Salary and Benefit adjustments			22,129,118
Total Expenditure Budget Changes:			<u><u>\$ 24,049,791</u></u>
Net Budget Changes to Revenues and Expenditures :			<u><u>\$ 15,425,678</u></u>

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND
DETAIL OF REVENUE FOR PROPOSED ORIGINAL BUDGET
FOR YEAR ENDING JUNE 30, 2018**

Account	ITEM OR DESCRIPTION	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	APPROVED ORIGINAL BUDGET	PROPOSED REVISED #1 BUDGET	BUDGET REVISION #2	PROPOSED REVISED #2 BUDGET
LOCAL SOURCES:								
1110	Constitutional Tax (5.13 mills)	9,688,644	10,069,720	10,373,241	10,000,000	10,000,000	475,000	10,475,000
1110	Maintenance/Operation Tax (12.10 mills)	22,859,538	23,805,701	24,510,521	23,500,000	23,500,000	1,206,000	24,706,000
1110	Contribution to Teacher Retirement	1,943,505	2,010,638	2,112,301	2,010,000	2,010,000	175,000	2,185,000
1110	Penalties and Interest on Property Taxes	41,319	30,013	53,540	-	-	14,500	14,500
1110	Sales and Use Tax, Penalty and Interest	80,867,227	90,528,681	99,148,741	87,000,000	87,000,000	22,000,000	109,000,000
1110	Sales and Use Tax Salary Enhancements	26,955,765	59,606,749	65,672,294	57,000,000	57,000,000	15,457,000	72,457,000
1110	Other Local Revenue	-	-	-	-	-	-	-
1110	Tuition - Summer School	161,556	77,633	86,306	100,000	100,000	-	100,000
1110	Tuition - Driver's Education	-	-	44,915	-	-	-	-
1110	Tuition - Other Programs	-	-	357,070	200,000	200,000	-	200,000
1110	Tuition - Other Parishes	237,287	355,555	22,913	20,000	20,000	-	20,000
1110	Bus Rental Fees	21,261	26,148	22,913	20,000	20,000	-	20,000
1110	Interest Income	527,568	707,138	262,529	650,000	650,000	-	650,000
1110	Income from 16th Sections	45,131	79,487	32,490	80,000	80,000	-	80,000
1110	Rental of Board Property	43,959	36,756	39,421	35,000	35,000	-	35,000
1110	Donations/Local Grants	31,900	-	277,389	-	26,450	99,141	125,591
1110	Tax Collection Fees	985,480	1,029,541	1,016,229	980,000	960,000	-	960,000
1110	Medicaid Reimbursement	487,176	669,560	1,027,434	750,000	750,000	-	750,000
1110	E Rate	633,989	695,607	1,871,033	500,000	500,000	-	500,000
1110	Miscellaneous Income	360,550	148,048	334,997	85,000	85,030	29,828	114,858
1110	Insurance Proceeds	49,207	172,075	33,255	20,000	20,000	-	20,000
	TOTAL - LOCAL SOURCES	\$ 145,941,063	\$ 190,069,050	\$ 207,276,619	\$ 182,930,000	\$ 182,956,480	\$ 39,456,469	\$ 222,412,949
STATE SOURCES:								
1110	Equalization	153,769,711	152,928,468	146,951,283	142,538,476	142,538,476	-	142,538,476
1110	Other Unrestricted State Revenue	90,798	285,762	848,147	-	-	-	-
1110	PIPs	165,034	140,632	118,131	130,000	130,000	-	130,000
1110	Non-Public Textbooks	80,579	79,144	81,568	75,000	75,000	-	75,000
1110	Other Restricted State Revenue	-	1,884,712	-	-	8,250	-	8,250
1110	Revenue Sharing	949,626	912,456	973,644	940,000	940,000	-	940,000
1110	State Cont. Teacher Retirement	51,711	37,007	30,081	35,000	35,000	-	35,000
	TOTAL STATE SOURCES	\$ 155,107,459	\$ 156,268,181	\$ 149,002,854	\$ 143,718,476	\$ 143,726,726	\$ -	\$ 143,726,726
FEDERAL SOURCES:								
1110	ROTC Funding	134,129	124,356	130,076	115,000	115,000	-	115,000
1110	EPA- Clean Diesel Bus Rebate Program	-	-	200,000	-	-	-	-
	TOTAL - FEDERAL SOURCES	\$ 134,129	\$ 124,356	\$ 330,076	\$ 115,000	\$ 115,000	\$ -	\$ 115,000
OTHER SOURCES:								
1110	Indirect Costs	1,301,190	1,317,411	1,355,517	1,100,000	1,100,000	-	1,100,000
1110	Transfers In	273,595	265,907	2,306,868	2,248,350	2,248,350	-	2,248,350
1110	Transfers In- Tuition - Extended Day	-	-	-	-	-	-	-
1110	Sale of Fixed Assets	11,875	1,590	20,518	20,000	20,000	-	39,000
1110	Proceeds from bond sale	-	2,000,000	-	-	-	-	-
	TOTAL - OTHER SOURCES	\$ 1,586,660	\$ 3,584,907	\$ 3,682,903	\$ 3,368,350	\$ 3,368,350	\$ 19,000	\$ 3,387,350
	TOTAL REVENUES AND OTHER SOURCES	\$ 302,769,311	\$ 350,046,495	\$ 360,292,452	\$ 330,131,826	\$ 330,166,556	\$ 39,475,469	\$ 369,642,025

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018		2017-2018	2017-2018
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS		
AA	Total Board		\$ 548,876	\$ 491,551	\$ 451,225	\$ 489,350	\$ 489,350	\$ -	\$ -	\$ -	\$ 489,350
AB	Total Superintendent		\$ 303,990	\$ 302,731	\$ 297,945	\$ 324,934	\$ 349,934	\$ 75,000	\$ -	\$ 7,700	\$ 432,634
AC	Total Internal Audit		\$ 340,251	\$ 366,040	\$ 376,088	\$ 372,240	\$ 372,240	\$ -	\$ -	\$ 16,250	\$ 388,490
AD	Total Curriculum & Instruction		\$ 7,178,420	\$ 8,149,395	\$ 7,450,607	\$ 7,816,246	\$ 7,838,171	\$ 52,632	\$ -	\$ 31,164	\$ 7,921,967
AE	Total Elementary		\$ 445,657,323	\$ 49,568,794	\$ 51,751,986	\$ 50,419,143	\$ 50,419,143	\$ 10,000	\$ -	\$ 3,526,895	\$ 53,996,038
AF	Total Elementary Instructional		\$ 402,186	\$ 556,256	\$ 682,043	\$ 598,426	\$ 598,426	\$ -	\$ -	\$ 197,946	\$ 796,372
AG	Total Middle School		\$ 24,800,101	\$ 25,921,815	\$ 26,920,323	\$ 26,115,278	\$ 26,118,569	\$ (67)	\$ -	\$ 1,097,720	\$ 27,216,222
AH	Total High Schools		\$ 36,729,863	\$ 42,631,225	\$ 43,774,020	\$ 42,212,552	\$ 42,215,561	\$ 4,191	\$ -	\$ 4,775,103	\$ 46,994,855
AI	Total Vocational Education		\$ 1,253,053	\$ 1,393,832	\$ 1,473,113	\$ 1,343,816	\$ 1,343,816	\$ 803,366	\$ -	\$ 31,114	\$ 2,178,095
EC	Total Early Childhood		\$ 45,851	\$ 58,816	\$ 67,635	\$ 161,200	\$ 161,200	\$ -	\$ -	\$ -	\$ 161,200
AK	Total Special Education		\$ 24,170,056	\$ 26,673,352	\$ 27,716,284	\$ 26,623,144	\$ 26,628,674	\$ 33	\$ -	\$ 2,951,718	\$ 29,580,425
AL	Total Advanced Studies - Gifted/Talented/Ad		\$ 3,095,028	\$ 3,340,194	\$ 3,185,563	\$ 3,166,710	\$ 3,167,675	\$ -	\$ -	\$ 329,814	\$ 3,497,489
AP	Total Alternative Programs		\$ 1,333,398	\$ 1,949,752	\$ 1,784,934	\$ 1,725,281	\$ 1,726,127	\$ 1,233	\$ -	\$ 98,251	\$ 1,825,611
AR	Total Pupil Appraisal		\$ 2,618,286	\$ 2,874,668	\$ 3,425,323	\$ 3,216,612	\$ 3,216,612	\$ -	\$ -	\$ 195,903	\$ 3,412,515
AS	Total Speech/Lang Therapy		\$ 2,649,192	\$ 2,897,998	\$ 3,102,707	\$ 3,472,443	\$ 3,633,663	\$ 161,220	\$ -	\$ 234,860	\$ 4,029,743
AT	Total Child Welfare & Attendance		\$ 597,235	\$ 701,713	\$ 753,011	\$ 782,687	\$ 782,687	\$ -	\$ -	\$ 65,937	\$ 848,624
AU	Total Nursing		\$ 1,361,350	\$ 1,604,013	\$ 1,690,772	\$ 1,661,570	\$ 1,661,570	\$ -	\$ -	\$ 212,441	\$ 1,874,011
AV	Total Testing		\$ 860,753	\$ 840,867	\$ 668,163	\$ 722,811	\$ 722,841	\$ -	\$ -	\$ 44,300	\$ 767,141
AW	Total Library & Media Services		\$ 1,236,847	\$ 1,296,301	\$ 1,208,404	\$ 1,261,293	\$ 1,270,694	\$ -	\$ -	\$ 6,000	\$ 1,276,694
AX	Total Print Shop		\$ 553,172	\$ 547,466	\$ 483,131	\$ 594,435	\$ 594,435	\$ -	\$ -	\$ 61,941	\$ 656,376
BA	Total Personnel		\$ 742,865	\$ 801,292	\$ 810,040	\$ 804,383	\$ 804,383	\$ 9,000	\$ -	\$ 36,024	\$ 849,407
BB	Total Finance		\$ 122,906	\$ 144,303	\$ 144,553	\$ 143,494	\$ 143,494	\$ -	\$ -	\$ 4,850	\$ 148,344
BC	Total Accounting / Purchasing		\$ 497,454	\$ 549,892	\$ 498,066	\$ 509,971	\$ 509,971	\$ -	\$ -	\$ 21,050	\$ 531,021
BD	Total Accounts Payable		\$ 169,416	\$ 186,808	\$ 187,739	\$ 176,982	\$ 176,982	\$ -	\$ -	\$ 12,098	\$ 189,080
BE	Total Payroll		\$ 196,356	\$ 232,010	\$ 238,457	\$ 233,445	\$ 233,445	\$ -	\$ -	\$ 35,695	\$ 269,140

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
SUMMARY OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018

Budget Unit	Account	Description	2014-2015		2015-2016		2016-2017		2017-2018		2017-2018		SALARY AND BENEFITS	2017-2018		2017-2018 Employee Counts
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	BUDGET TRANSFERS & ADJUSTMENTS		ADJUSTMENTS	PROPOSED BUDGET	
BF		Total Risk Management/Insurance	\$ 7,222,119	\$ 7,833,956	\$ 6,676,973	\$ 8,214,457	\$ 8,214,457	\$ 8,214,457	\$ -	\$ -	\$ -	\$ (49,456)	\$ 8,165,001			
BG		Total Data Processing	\$ 1,276,322	\$ 1,284,381	\$ 1,478,157	\$ 1,817,805	\$ 1,852,605	\$ 1,852,605	\$ -	\$ -	\$ -	\$ 64,382	\$ 1,916,987			
BH		Total Technology	\$ 3,311,326	\$ 3,611,776	\$ 5,277,194	\$ 3,819,636	\$ 3,854,627	\$ 3,854,627	\$ 684,000	\$ -	\$ 76,251	\$ 4,614,878				
BI		Total Sales Tax	\$ 1,299,735	\$ 1,609,211	\$ 1,520,837	\$ 1,872,538	\$ 1,872,538	\$ 1,872,538	\$ -	\$ -	\$ 94,579	\$ 1,967,117				
BJ		Total Warehouse & Textbooks	\$ 4,470,820	\$ 7,538,200	\$ 1,989,698	\$ 2,369,746	\$ 2,369,746	\$ 2,369,746	\$ -	\$ -	\$ 61,317	\$ 2,431,063				
BK		Total Transportation	\$ 10,012,404	\$ 14,822,514	\$ 13,017,455	\$ 13,078,405	\$ 13,078,405	\$ 13,078,405	\$ 1,989	\$ 1,785,498	\$ 14,865,892					
BL		Total Maintenance	\$ 15,176,031	\$ 17,577,567	\$ 21,065,598	\$ 18,671,373	\$ 20,002,966	\$ 117,790	\$ 1,199,252	\$ 21,320,008						
BM		Total Planning & Construction	\$ 270,421	\$ 477,233	\$ 291,140	\$ 339,367	\$ 340,507	\$ 344,507	\$ -	\$ 4,000	\$ 344,507					
BN		Total Debt Service on GO Bonds	\$ 356,388	\$ 353,213	\$ 338,613	\$ 1,748,350	\$ 1,748,350	\$ 1,748,350	\$ -	\$ -	\$ 1,748,350					
BP		Total Utilities	\$ 10,490,926	\$ 9,445,460	\$ 8,292,270	\$ 8,841,000	\$ 8,841,000	\$ 8,841,000	\$ -	\$ -	\$ 8,841,000					
BR		Total Employee Benefits	\$ 77,201,196	\$ 80,433,567	\$ 84,134,744	\$ 82,426,449	\$ 82,426,449	\$ 82,426,449	\$ -	\$ 4,898,541	\$ 87,324,990					
BS		Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ -	\$ -	\$ 1,200,000					
GX		Total Other Misc Grants	\$ 510,522	\$ 1,290,358	\$ 513,890	\$ -	\$ 33,250	\$ -	\$ -	\$ -	\$ 33,250					
		Total Other Uses	\$ 10,092,499	\$ 10,928,714	\$ 13,184,964	\$ 13,115,497	\$ 13,115,497	\$ 13,115,497	\$ 287	\$ -	\$ 13,115,784					
		Grand Total Expenditures	\$ 300,354,936	\$ 332,487,052	\$ 338,113,645	\$ 332,442,668	\$ 334,109,858	\$ 1,920,673	\$ 22,129,118	\$ 358,159,649						

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET	SALARY	2017-2018	2017-2018
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	TRANSFERS & ADJUSTMENTS	AND BENEFITS ADJUSTMENTS	PROPOSED BUDGET REVISION #2	Employee Counts
		Board									
		<i>Salaries</i>									
1110-2311-AA-000-000-1	611111	Gen Admin Board - Per Diem	145,200	145,200	144,400	145,200	145,200			145,200	15.0
		<i>Purchased Professional Services</i>									
1110-2311-AA-000-000-	632015	Gen Admin Board Contract Services	7,200	3,050	-	2,000	2,000			2,000	
1110-2311-AA-000-000-	633211	Gen Admin Board Legal Fees	107,180	141,447	117,118	147,000	147,000			147,000	
1110-2311-AA-000-000-	633311	Gen Admin Board Audit Fee	90,861	88,290	95,725	74,500	74,500			74,500	
1110-2311-AA-000-000-	633911	Gen Admin Board Appraisal & Real Estate Commi	-	4,500	-	2,500	2,500			2,500	
1110-2311-AA-000-000-	633921	Gen Admin Board Policy Manual	8,600	9,000	9,200	7,650	7,650			7,650	
		<i>Purchased Other Services</i>									
1110-2311-AA-000-000-	654011	Gen Admin Board Advertising	10,450	-	7,894	12,000	12,000			12,000	
1110-2311-AA-000-000-	655011	Gen Admin Board Printing	-	-	-	-	-			-	
1110-2311-AA-000-000-	658211	Gen Admin Board Travel - Board	8,670	7,215	8,323	15,000	15,000			15,000	
		<i>Supplies Purchased</i>									
1110-2311-AA-000-000-	661001	Gen Admin Board Supplies Board	1,225	19,996	2,280	6,500	6,500			6,500	
		<i>Equipment Purchased</i>									
1110-2311-AA-000-000-	673001	Gen Admin Board Equipment	-	-	-	-	-			-	
		<i>Miscellaneous</i>									
1110-2311-AA-000-000-	681011	Gen Admin Board Dues - LSBA/ITEE/NSBA	20,307	21,372	21,818	21,000	21,000			21,000	
		<i>Purchased Services</i>									
1110-2314-AA-000-000-	631611	Gen Admin Board Election Costs	110,665	215	-	-	-			-	
1110-2315-AA-000-000-	633941	S/T Admin Professional Svcs	4,572	-	-	-	-			-	
		<i>P/S Other Board Services</i>									
1110-2319-AA-000-000-	631901	Warehouse and Distribution Services	-	1,393	-	-	-			-	
1110-2530-AA-000-000-AA	632015	Gen Admin Board Fees-Record Storage	31,946	49,874	44,467	36,000	36,000			36,000	
		Total Board	346,876	491,551	451,225	469,350	469,350	-	-	469,350	
		Supintendent									
		<i>Office of Superintendent Services</i>									
1110-2321-AB-000-000-1	611112	Salary - Superintendent	177,564	158,700	165,250	170,000	170,000		2,850	172,850	1.0
1110-2321-AB-000-000-1	611112	Auto Allowance - Superintendent	10,800	10,800	10,800	10,800	10,800		-	10,800	
1110-2321-AB-000-000-1	611411	Salary - Secretary	36,878	40,711	40,961	39,961	39,961		2,000	41,961	1.0
1110-2321-AB-000-000-	632015	Contracted Services	-	-	-	25,000	25,000	75,000		100,000	
1110-2321-AB-000-000-	644211	Rental - Vehicle/Allowance	-	-	-	-	-			-	
1110-2321-AB-000-000-	644212	Copier Lease	2,323	2,459	3,427	5,000	5,000			5,000	
1110-2321-AB-000-000-	653051	Communications-Postage	287	253	422	600	600			600	
1110-2321-AB-000-000-	658211	Travel	1,288	1,110	1,774	5,000	5,000			5,000	
1110-2321-AB-000-000-	661001	Supplies Office Superintendent	10,199	1,215	10,167	2,000	2,000			2,000	
1110-2321-AB-000-000-	662611	Auto Fuel	-	-	-	3,500	3,500			3,500	
1110-2321-AB-000-000-	673001	Equipment	-	-	-	-	-			-	
1110-2321-AB-000-000-	681011	Dues & Subscriptions	734	1,010	817	2,200	2,200			2,200	
		<i>Public Information Services</i>									
1110-2823-AB-000-000-1	611124	Salary - Public Information Officer	52,017	64,051	55,135	54,118	54,118		2,850	56,968	1.0
1110-2829-AB-000-000-1	611941	Other Salaries	-	-	-	-	-			-	
1110-2823-AB-000-000-1	611411	Salary - Clerical	-	-	-	-	-			-	
1110-2823-AB-000-000-	643011	R/M of Equipment	-	-	-	4,755	4,755			4,755	
1110-2823-AB-000-000-	653051	Communications-Postage	10	7	-	-	-			-	
1110-2823-AB-000-000-	654011	Advertising	8,174	19,370	6,635	17,000	17,000			17,000	

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Budget Unit	Account	Description	2014-2015		2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018 Employee Counts		
			ACTUAL	FUND	ACTUAL	FUND	ACTUAL	FUND	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	PROPOSED BUDGET		REVISION #2	
1110-2823-AB-000-000-	655011	Printing-Binding: Share/Annual Report	2,700		264		-		3,000		3,000						
1110-2823-AB-000-000-	658211	Travel	812		1,984		2,055		3,000		3,000						
1110-2823-AB-000-000-	661001	Supplies - Public Information Services	33		796		203		3,000		3,000						
1110-2823-AB-000-000-	661501	PIO Tech Supplies	172		-		300		1,000		1,000						
1110-2823-AB-000-000-	673001	Equipment - Public Information Services	-		-		-		-		-						
1110-2823-AB-000-000-	681011	Dues & Subscriptions	-		-		-		-		-						
AB		Total Superintendent	\$ 303,990		\$ 302,731		\$ 297,945		\$ 324,934		\$ 349,934		\$ 75,000		\$ 7,700		\$ 432,634

Internal Audit																	
Internal Audit Services																	
Budget Unit	Account	Description	2014-2015		2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018 Employee Counts		
			ACTUAL	FUND	ACTUAL	FUND	ACTUAL	FUND	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	PROPOSED BUDGET		REVISION #2	
1110-2510-AC-000-000-	611411	Salary - Clerical	27,092		29,916		30,166		29,166		29,166						1.0
1110-2516-AC-000-000-	611116	Salary - Internal Auditor	84,503		90,843		91,193		89,743		89,743						1.0
1110-2516-AC-000-000-	611812	Salary - Auditors	211,577		228,879		237,215		233,611		233,611						4.0
1110-2516-AC-000-000-	643011	Copier RM	-		498		-		-		-						
1110-2516-AC-000-000-	653024	Communications Online Subscriptions	148		6,758		7,130		7,200		7,200						
1110-2516-AC-000-000-	653051	Communications -Postage	130		56		35		120		120						
1110-2516-AC-000-000-	658211	Travel	2,475		1,973		2,839		3,000		3,000						
1110-2516-AC-000-000-	661001	Supplies Office Internal Audit	440		462		775		800		800						
1110-2516-AC-000-000-	661025	Supplies Internal Audit	3,997		5,270		4,768		5,000		5,000						
1110-2516-AC-000-000-	661501	Tech Supplies Internal Audit	9,889		1,386		1,967		3,600		3,600						
1110-2516-AC-000-000-	673001	Equipment	-		-		-		-		-						
AC		Total Internal Audit	\$ 340,251		\$ 366,040		\$ 376,088		\$ 372,240		\$ 372,240		\$ 16,250		\$ 16,250		\$ 388,490

Curriculum and Instruction																	
Regular Instruction Programs																	
Budget Unit	Account	Description	2014-2015		2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018 Employee Counts		
			ACTUAL	FUND	ACTUAL	FUND	ACTUAL	FUND	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	PROPOSED BUDGET		REVISION #2	
1110-1110-AD-000-000-1	611511	Teacher Aides	1,468		-		-		-		-						
1110-1110-AD-000-000-0	612311	Teacher Substitutes Day-By-Day	4,710,994		5,567,230		4,798,849		4,800,000		4,800,000						4,800,000
1110-1110-AD-000-000-0	612411	Non-teacher Substitutes	378,221		293,352		299,509		300,000		300,000						300,000
1110-1100-AD-000-000-	632015	Contracted Services	11,880		4,200		7,650		-		-						
1110-1100-AD-000-000-	634011	Repair - Educational Equipment	-		-		-		-		-						
1110-1100-AD-000-000-	653051	Postage	6		-		-		-		-						
1110-1100-AD-000-000-	661021	Supplies Instructional	325,378		320,673		320,832		240,000		240,000						240,000
1110-1100-AD-000-000-	661022	Instructional Supplies Computers	-		-		-		-		-						
1110-1100-AD-000-000-	661024	Supplies Classroom	255,005		404,237		425,882		745,000		745,000						727,600
1110-1100-AD-000-000-	661124	Supplies School Desks/Furniture	43,409		23,476		81,967		50,000		50,000						80,000
1110-1100-AD-000-000-	661501	Supplies Instructional Technology	67,302		10,205		42,090		25,000		25,000						46,925
1110-1100-AD-000-000-	673021	Instructional Equipment	-		-		-		-		-						
1110-1100-AD-000-000-	681011	AdvancedED	59,361		44,950		47,850		50,000		50,000						53,000
1110-1460-AD-000-000-1	611239	After School Programs	-		-		-		-		-						
1110-1460-AD-000-000-1	611239	Academic Support Supplements	-		-		-		-		-						
1110-1470-AD-000-000-1	611211	Summer School Programs	78,290		80,330		76,733		100,000		100,000						14,000
1110-1470-AD-000-000-	658211	Summer School Salaries Teachers	-		-		-		-		-						
1110-1480-AD-000-000-	656300	Summer School Travel	-		-		-		-		-						
1110-1480-AD-000-000-	656300	Alternative School Programs	-		-		-		-		-						
1110-1480-AD-000-000-	656300	Payments to the Marine Institute (AMI)	-		-		-		-		-						
1110-1480-AD-000-000-	656300	Other Instructional Programs	-		-		-		-		-						
1110-1490-AD-000-000-1	611211	Salaries	1,898		-		-		-		-						
1110-1490-AD-000-000-1	632011	Contracted Services - 4H Program Svcs	3,000		3,000		3,000		3,000		3,000						3,000
1110-1490-AD-000-000-1	632011	Other Special Program Svcs- Positive Connections	-		-		-		-		-						
1110-1590-AD-000-000-1	611218	Salaries - Teachers, Other Programs	-		-		-		-		-						
1110-1590-AD-000-000-1	611218	Counseling Svcs- Positive Connections	-		-		-		-		-						
1110-2122-AD-000-000-	611353	Summer Sch Counselors	-		-		875		-		-						

**CALCASIEU PARISH SCHOOL BOARD
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Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET	REVISION #1	ADJUSTMENTS	SALARY AND BENEFITS	2017-2018	2017-2018
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	ADJUSTMENTS	ADJUSTMENTS	PROPOSED BUDGET	Employee Counts		
1110- 2122- AD 000- 000- 1	633941	Purchased Services Positive Connections <i>Nursing Services</i>	-	-	-	-	-	-	-	-	-	-	-
1110- 2134- AD 000- 000- 1	611842	Nurses	-	-	-	-	-	-	-	-	-	-	-
1110- 2134- AD 000- 000- 1	611915	Salaries Degreed Professionals	-	-	-	-	-	-	-	-	-	-	-
1110- 2145- AD 000- 000- 000- 1	658211	<i>Ed Diagnostician Services</i>	2,543	418	-	-	-	-	-	-	-	-	-
1110- 2145- AD 000- 000- 000- 1	661101	Travel Admin SRCL	812	67	-	-	-	-	-	-	-	-	-
1110- 2145- AD 000- 000- 000- 1	661501	Admin Office Tech Supplies SRCL	1,084	891	-	-	-	-	-	-	-	-	-
1110- 2219- AD 000- 000- 1	611117	<i>Improvement of Instructional Services - Other Educational Programs</i> <i>Salary - Supervisors: Grants also Spnl Eval Coord</i> <i>Instruction and Curriculum Development Services</i>	232,174	250,433	168,268	165,912	165,912	165,912	5,700	-	171,612	2.0	
1110- 2220- AD 000- 000- 1	611342	Salary - Research Analyst	-	-	-	-	-	-	-	-	-	-	-
1110- 2220- AD 000- 000- 1	611361	Supplements NTA Curriculum	-	-	-	-	-	-	-	-	-	-	-
1110- 2220- AD 000- 000- 1	611411	Salary - Grant Clerical/ Accountability Clerical	42,376	50,345	52,558	46,697	46,697	11,714	-	58,411	2.5		
1110- 2220- AD 000- 000- 1	611411	Salary - Teacher Academy Clerical	-	-	-	-	-	-	-	-	-	-	
1110- 2220- AD 000- 000- 1	611414	Clerical	-	-	7,180	-	-	-	-	-	6,050	-	
1110- 2220- AD 000- 000- 1	611416	Accountability Clerical Supplements	-	273	713	1,000	1,000	-	-	-	6,050	-	
1110- 2220- AD 000- 000- 1	611914	Salary - Accountability	68,151	73,474	74,068	72,862	72,862	2,850	-	75,712	1.0		
1110- 2220- AD 000- 000- 1	611931	Other Instr Stff Salaries	1,290	6,219	-	6,200	6,200	-	-	-	6,200	-	
1110- 2220- AD 000- 000- 1	611942	Quality Teacher Trainers	-	-	-	-	-	-	-	-	-	-	
1110- 2220- AD NTA- 000- 1	632011	NTA Contracted Services Mentor Training	-	-	3,000	0	-	-	-	-	-	-	
1110- 2220- AD 000- 000- 000- 1	643011	Rm Grants	432	432	432	500	500	500	-	-	500	-	
1110- 2220- AD 000- 000- 000- 000- 1	644212	Copier Lease	-	-	-	-	-	-	-	-	-	-	
1110- 2220- AD NTA- 000- 000- 000- 1	644214	Copier Lease Transition to Teaching	1,392	-	-	-	-	-	-	-	-	-	
1110- 2220- AD 000- 000- 000- 000- 1	658211	Travel Grants	2,256	3,936	4,415	4,500	4,500	4,500	-	-	4,500	-	
1110- 2220- AD 000- 000- 000- 000- 1	658212	Travel Transition to Teaching	81,005	-	-	-	-	-	-	-	-	-	
1110- 2220- AD 000- 000- 000- 000- 1	658214	Travel Accountability	3,278	136	1,616	6,500	6,500	6,500	-	-	6,500	-	
1110- 2220- AD 000- 000- 000- 000- 1	658215	Travel Positive Connections	-	-	-	-	-	-	-	-	-	-	
1110- 2220- AD 000- 000- 000- 000- 1	658216	Travel Other Instr Staff	-	9,479	504	7,000	7,000	7,000	-	-	7,000	-	
1110- 2220- AD 000- 000- 000- 000- 1	661001	Supplies Transition to Teaching	21,414	6,604	83	-	-	-	-	-	-	-	
1110- 2220- AD 000- 000- 000- 000- 1	661011	Supplies-Grants	3,208	1,340	841	2,780	2,780	2,780	-	(1,400)	1,380	-	
1110- 2220- AD 000- 000- 000- 000- 1	661104	Supplies Accountability	1,240	-	42	3,500	3,500	3,500	-	-	3,500	-	
1110- 2220- AD 000- 000- 000- 000- 1	661501	Tech Supplies Instructional Staff-Grants	-	2,116	1,595	1,100	1,100	1,100	-	1,400	2,500	-	
1110- 2220- AD NTA- 000- 000- 000- 1	661504	Technology Supplies Transition to Teaching	5,591	-	-	6,500	6,500	6,500	-	-	6,500	-	
1110- 2220- AD 000- 000- 000- 000- 1	664211	Tech Supplies Accountability	3,859	-	561	-	-	-	-	-	-	-	
1110- 2220- AD NTA- 000- 000- 000- 1	673001	NTA Books	7,862	-	-	-	-	-	-	-	-	-	
1110- 2220- AD 000- 000- 000- 000- 1	673001	Equipment-Grants	-	-	-	-	-	-	-	-	-	-	
1110- 2220- AD 000- 000- 000- 000- 1	681011	Dues and Fees	79	218	218	-	-	-	-	-	-	-	
1110- 2220- AD NTA- 000- 000- 000- 1	689011	Misc Instr Staff Exp	-	-	-	-	-	-	-	-	-	-	
1110- 2231- AD NTA- 000- 000- 000- 1	611414	<i>Instructional Staff Training Regular Education</i> <i>NTA Clerical</i>	-	-	7,180	10,000	10,000	10,000	-	-	10,000	-	
1110- 2231- AD NTA- 000- 000- 000- 0	612311	New Teacher Academy Subs	-	-	-	58,000	58,000	58,000	-	-	58,000	-	
1110- 2231- AD 000- 000- 000- 1	615011	Stipends- Quality Leadership Team (QLT)	-	-	-	-	-	-	-	-	-	-	
1110- 2231- AD NTA- 000- 000- 1	615012	Stipends New Teacher Training	600	13,830	17,625	17,500	17,500	17,500	-	-	17,500	-	
1110- 2231- AD 000- 000- 000- 1	615013	Other Reg Instr Stff Stipends	2,800	7,733	38,762	10,000	10,000	20,000	-	36,000	56,000	-	
1110- 2231- AD NTA- 000- 000- 1	632011	Contracted Services NTA	-	-	-	-	-	-	-	-	-	-	
1110- 2231- AD 000- 000- 000- 000- 1	632015	Contracted Services	-	-	-	-	-	-	-	-	-	-	
1110- 2231- AD NTA- 000- 000- 000- 1	644214	Leases Copiers	-	1,392	1,392	2,000	2,000	2,000	-	-	2,000	-	
1110- 2231- AD 000- 000- 000- 000- 1	653024	Online Subscriptions	-	-	13,416	12,000	12,000	12,000	-	14,427	14,427	-	
1110- 2231- AD NTA- 000- 000- 000- 1	658212	Travel	-	12,544	5,301	20,500	20,500	20,500	-	-	20,500	-	
1110- 2231- AD 000- 000- 000- 000- 1	661001	NTA Supplies	-	12,442	-	6,000	6,000	6,000	-	-	6,000	-	
1110- 2231- AD 000- 000- 000- 000- 1	661001	Instr Staff Training Supplies	-	7,388	20,642	-	-	-	-	-	-	-	

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Budget Unit	Account	Description	2014-2015		2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018 Employee Counts	
			ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	BUDGET APPROVED	APPROVED BUDGET	REVISION #1	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	PROPOSED BUDGET		
1110-2231-AD-NTA-000-000	661501	N/A Tech Supplies	-	-	16,445	-	8,303	-	9,000	-	9,000	-	-	9,000	-	
1110-2231-AD-NTA-000-000	664211	Books/References	-	-	23,990	-	14,074	-	20,000	-	20,000	-	-	20,000	-	
1110-2290-AD-000-000-1	611931	Other Instructional Staff Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Other Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Office of Assistant Superintendent Services	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110-2324-AD-000-000-1	611114	Salary - Chief Academic Officer	90,245	-	101,629	-	101,979	-	100,529	-	100,529	-	-	103,379	1.0	
1110-2324-AD-000-000-1	611411	Salary - Clerical	28,845	-	31,677	-	32,466	-	31,466	-	31,466	-	-	33,466	1.0	
1110-2324-AD-000-000-1	644113	Blgd Facility Rental	-	-	-	-	575	-	-	-	-	-	-	-	-	
1110-2324-AD-000-000-1	644212	Eq Lease- copier	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110-2324-AD-000-000-1	653051	Communications-Postage	2,638	-	2,948	-	4,240	-	10,000	-	10,000	-	-	10,000	-	
1110-2324-AD-000-000-1	655011	Printing	16,748	-	10,048	-	7,980	-	30,000	-	30,000	-	-	30,000	-	
1110-2324-AD-000-000-1	658211	Travel Associate Superintendent	1,778	-	2,426	-	2,502	-	3,000	-	3,000	-	-	3,000	-	
1110-2324-AD-000-000-1	661001	Supplies Office	1,941	-	1,053	-	975	-	4,000	-	4,000	-	-	4,000	-	
1110-2324-AD-000-000-1	661501	Supplies Technology	1,049	-	67	-	302	-	2,000	-	2,000	-	-	2,000	-	
1110-2324-AD-000-000-1	673001	Administrative Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110-2324-AD-000-000-1	689011	Miscellaneous	-	-	-	-	-	-	-	-	-	-	-	-	-	
		School Administrative Services	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110-2400-AD-000-000-1	611411	School Clerical	9,971	-	8,639	-	8,401	-	200	-	200	-	-	200	-	
1110-2400-AD-000-000-1	653011	School Telephone Expense	-	-	-	-	2,450	-	-	-	-	-	-	-	-	
1110-2400-AD-000-000-1	659011	Other Purchased Services	-	-	-	-	15,732	-	-	-	-	-	-	-	-	
1110-2400-AD-000-000-1	661001	Supplies Sch Admin Non-Instructional	44	-	3,015	-	5,000	-	30,000	-	13,000	-	(10,385)	2,805	-	
1110-2400-AD-000-000-1	673001	School Equipment Non-Instructional	-	-	-	-	15,000	-	15,000	-	5,000	-	-	5,000	-	
1110-2410-AD-000-000-1	611121	Summer School Salaries Principals	36,080	-	39,452	-	25,432	-	25,000	-	25,000	-	-	25,000	-	
1110-2420-AD-000-000-1	611123	Summer School Salaries Asst Principals	13,338	-	13,338	-	12,721	-	15,000	-	15,000	-	-	15,000	-	
1110-2290-AD-000-000-1	611931	Other Staff Instr Salaries/Supplements	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Warehouse and Distribution Services	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110-2530-AD-000-000-1	611641	Salary - Mail Clerk	-	-	-	-	-	-	200	-	200	-	-	200	-	
1110-2530-AD-000-000-1	661001	Supplies Mail	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Operation and Maintenance of Plant Services	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110-2600-AD-000-000-1	661025	Supplies Grounds Maintenance	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110-2620-AD-000-000-1	611631	Summer School Custodian	-	-	256	-	-	-	-	-	-	-	-	-	-	
1110-2662-AD-000-000-1	659011	Other Purchased Services Security	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110-2662-AD-000-000-1	632015	Contracted Services- Canines	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110-2662-AD-000-000-1	659016	Resource Officers	615,387	-	671,054	-	678,883	-	725,000	-	725,000	-	-	725,000	-	
		Community Service Operations	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110-3300-AD-000-000-1	632015	QLT Contract Services	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110-3300-AD-000-000-1	658211	QLT Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110-3300-AD-000-000-1	661001	Supplies QLT	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110-3300-AD-000-000-1	673001	QLT Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110-3300-AD-000-000-1	689011	Calcasieu Arts & Humanities Council	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total Curriculum & Instruction	10,000	-	10,000	-	10,000	-	10,000	-	10,000	-	-	10,000	-	
		Elementary	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Regular Instruction Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110-1105-AE-000-000-1	611211	Salary - Kindergarten Teachers	4,968,834	-	5,284,097	-	5,561,443	-	5,323,826	-	5,323,826	-	-	727,312	117.0	
1110-1110-AE-000-000-1	611211	Salary - Elementary Teachers	28,793,484	-	31,439,637	-	32,161,194	-	31,506,376	-	31,506,376	-	-	2,394,687	661.8	
1110-1110-AE-000-000-1	611511	Salary - Classroom Aides	-	-	-	-	614	-	16,418	-	16,418	-	-	6,820	2.0	
1110-1110-AE-000-000-1	611513	Tutors	15,197	-	-	-	-	-	-	-	-	-	-	-	-	
		Purchased Professional Services	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Consultant Art Matching	-	-	-	-	-	-	-	-	-	-	-	-	-	
		Purchased Property Services	-	-	-	-	-	-	-	-	-	-	-	-	-	
1110-1100-AE-000-000-1	633941		-	-	-	-	-	-	-	-	-	-	-	-	-	
		Total	7,178,420	-	8,149,395	-	7,450,607	-	7,816,246	-	7,838,171	-	52,632	31,164	7,921,967	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015			2015-2016			2016-2017			2017-2018		2017-2018		SALARY AND BENEFITS ADJUSTMENTS	2017-2018		2017-2018 Employee Counts
			GENERAL FUND	ACTUAL		GENERAL FUND	ACTUAL		GENERAL FUND	ACTUAL		ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1	ADJUSTMENTS		ADJUSTMENTS	BUDGET	
1110-1100-AE-000-000-	643011	Repair & Upkeep of Equipment Purchased Other Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1100-AE-000-000-	658221	Travel Art Matching	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1100-AE-000-000-	658223	Travel - Teachers	1,821	-	506	-	4,128	-	2,500	-	2,500	-	-	-	-	-	2,500	-	-
1110-1100-AE-000-000-	661501	Supplies Purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1100-AE-000-000-	661502	Supplies Software/Computer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1100-AE-000-000-	661503	Supplies Tech Computer-Software(CCC Lab)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1100-AE-000-000-	661023	Supplies/Software - Region V Funding	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1100-AE-000-000-	661024	Supplies Art	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1100-AE-000-000-	661025	Supplies - General School	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1100-AE-000-000-	661026	Supplies - Pre-K	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1100-AE-000-000-	661525	Tech Supplies Pre-K	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1100-AE-000-000-	661026	Supplies - K thru 5	6,746	-	4,972	-	5,253	-	10,000	-	10,000	-	-	-	-	-	10,000	-	-
1110-1100-AE-000-000-	661526	Tech Supplies K - 5	26,312	-	23,301	-	20,052	-	20,000	-	20,000	-	-	-	-	-	20,000	-	-
1110-1100-AE-000-000-	661027	Supplies - Remediation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1100-AE-000-000-	661028	Supplies - Visual/Graphic Arts	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1100-AE-000-000-	661031	Supplies Kindergarten Testing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1100-AE-000-000-	661001	Supplies CASES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1100-AE-000-000-	673001	Equipment Purchases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1100-AE-000-000-	673012	Equipment CASES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1100-AE-000-000-	673026	Equipment - CCC Lab	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1100-AE-000-000-	673027	Equipment - K thru 5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1100-AE-000-000-	673028	Equipment - Remediation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1100-AE-000-000-	689011	Equipment - Visual/Graphic Arts Arts and Humanities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1410-AE-000-000-1	611211	Other Instructional Programs - Co-Curricular Activities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1410-AE-000-000-1	611211	Teacher Salaries-Extracurricular Supplements	12,820	-	12,853	-	13,925	-	13,000	-	13,000	-	-	-	-	-	14,000	-	-
1110-1460-AE-000-000-1	611511	After School Programs	-	-	2,415	-	2,517	-	-	-	-	-	-	-	-	-	-	-	-
1110-1460-AE-000-000-1	611511	Aides	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1480-AE-000-000-1	611213	Other Instructional Programs - Alternative School Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1480-AE-000-000-1	611213	Salaries ISI Teachers	106,500	-	141,144	-	136,800	-	130,000	-	130,000	-	-	-	-	-	130,000	-	-
1110-1480-AE-000-000-1	611511	Salaries ISI Aides	15,466	-	20,207	-	20,066	-	17,382	-	17,382	-	-	-	-	-	21,622	-	-
1110-1490-AE-000-000-1	611211	Other Instructional Programs	1,423,586	-	1,185,028	-	1,484,937	-	1,337,593	-	1,337,593	-	-	-	-	-	1,338,039	-	-
1110-1490-AE-000-000-1	611511	CODOFIL Teacher Salaries	-	-	5,244	-	24,871	-	32,836	-	32,836	-	-	-	-	-	43,476	-	-
1110-1490-AE-000-000-1	658211	CODOFIL Travel	13,800	-	10,491	-	9,191	-	16,000	-	16,000	-	-	-	-	-	16,000	-	-
1110-1510-AE-000-000-1	611211	Special Programs - NCLB	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1510-AE-000-000-1	611211	Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1520-AE-000-000-1	611211	Special Programs - ELAcquisition	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1520-AE-000-000-1	611211	Special Programs - ELAcquisition	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1520-AE-000-000-	658211	Salary-Other Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1520-AE-000-000-	658211	Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1530-AE-000-000-1	611211	Special Programs - Pre-K	95,848	-	245,755	-	1,174,568	-	716,208	-	716,208	-	-	-	-	-	716,208	-	-
1110-1530-AE-000-000-1	611211	Salary - Preschool Teachers	31,489	-	86,927	-	11,771	-	254,994	-	254,994	-	-	-	-	-	171,429	-	-
1110-1530-AE-000-000-1	611511	Salary - Preschool Aides	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2122-AE-000-000-1	611352	Guidance Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2122-AE-000-000-1	611352	Salary - Counselors Elementary	2,014,498	-	2,168,882	-	2,196,761	-	2,158,833	-	2,158,833	-	-	-	-	-	2,324,388	-	-
1110-2122-AE-000-000-1	611352	Diagnostic Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2145-AE-000-000-	658211	Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2145-AE-000-000-	661101	Admin Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2145-AE-000-000-	661501	Admin Tech Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2211-AE-000-000-1	611115	Improvement of Instructional Services - Regular Education Programs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2211-AE-000-000-1	611115	Salary - Administrative Directors	88,751	-	95,403	-	95,753	-	94,303	-	94,303	-	-	-	-	-	97,153	-	-
1110-2211-AE-000-000-1	611115	Salary - Administrative Directors	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015		2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018		
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS	ADJUSTMENTS	PROPOSED BUDGET	REVISION #2	Employee Counts
1110-2211-AE-000-000-1	611411	Salary - Secretaries Administrative Directors	50,801	-	56,566	-	57,471	-	55,883	-	55,883	-	4,000	-	59,883	-	2.0
1110-2211-AE-000-000-1	644212	Eq Lease Copier	5,971	-	4,644	-	4,263	-	10,000	-	10,000	-	-	-	10,000	-	-
1110-2211-AE-000-000-1	653021	Communications Admin Telephone Cost	498	-	510	-	208	-	-	-	-	-	-	-	-	-	-
1110-2211-AE-000-000-1	681011	Dues and Fees	-	-	-	-	-	-	-	-	-	-	1,000	-	-	-	-
		<i>Instruction and Curriculum Development Services</i>															
1110-2220-AE-000-000-1	611116	Salary - Instructional Director	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AE-000-000-1	611342	Salary - Instructional Consultants Elementary	92,929	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AE-000-000-1	611361	Salaries/Supplements Elementary Programs	47,709	-	68,662	-	46,382	-	58,172	-	58,172	-	-	(30,000)	28,172	-	-
1110-2220-AE-000-000-1	611411	Salaries - Clerical Instructional Staff	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AE-000-000-1	611931	Salaries-Other Instructional Staff	180	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AE-000-000-1	632013	Purchased Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AE-000-000-1	643011	Repair & Upkeep of Equipment	2,176	-	459	-	202	-	3,000	-	3,000	-	-	-	3,000	-	-
1110-2220-AE-000-000-1	644212	Eq Lease Copier	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AE-000-000-1	658211	Travel Elementary Teachers	4,984	-	1,459	-	76	-	7,000	-	6,000	-	-	30,000	36,000	-	-
1110-2220-AE-000-000-1	658212	Travel - Supervisors & Consultants	104	-	2,813	-	1,575	-	4,000	-	4,000	-	-	-	4,000	-	-
1110-2220-AE-000-000-1	658213	Travel - Administrative Directors	3,109	-	184	-	376	-	4,000	-	4,000	-	-	-	4,000	-	-
1110-2220-AE-000-000-1	658224	Travel - Pre-K	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AE-000-000-1	661001	Supplies - Supervisors/Consultants Elementary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AE-000-000-1	661023	Supplies Art Studio	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AE-000-000-1	661025	Supplies Elementary	4,503	-	6,961	-	11,760	-	12,000	-	9,000	-	-	-	9,000	-	-
1110-2220-AE-000-000-1	661101	Supplies Office (Adm. Director)	1,931	-	5,257	-	6,176	-	6,000	-	6,000	-	-	-	6,000	-	-
1110-2220-AE-000-000-1	661501	Supplies Adm Tech Other	4,999	-	3,052	-	2,097	-	2,000	-	2,000	-	-	-	2,000	-	-
1110-2220-AE-000-000-1	661525	Tech Supplies Elementary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AE-000-000-1	664211	Books Elementary	1,093	-	-	-	350	-	2,000	-	2,000	-	-	-	2,000	-	-
1110-2220-AE-000-000-1	673001	Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AE-000-000-1	673021	Equipment Elementary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AE-000-000-1	673061	Equipment Art Studio	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<i>Instructional Staff Training Services</i>															
1110-2231-AE-000-000-1	632013	Consultants Contract Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2231-AE-000-000-1	644113	Rental of Bldgs	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	-
1110-2231-AE-000-000-1	659011	Other Purchased Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<i>Library and Media Services</i>															
1110-2252-AE-000-000-1	611214	Salary - Librarians	1,682,593	-	1,813,132	-	1,872,364	-	1,857,187	-	1,857,187	-	50,433	-	1,907,620	-	33.0
1110-2253-AE-000-000-1	611921	Audio Visual Salaries	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2340-AE-000-000-1	624011	Ed Reimbursement	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
		<i>School Administrative Services</i>															
1110-2400-AE-000-000-1	611411	Salary - School Secretaries	1,372,615	-	1,547,697	-	1,548,816	-	1,455,015	-	1,455,015	-	189,042	-	1,644,057	-	77.0
1110-2400-AE-000-000-1	632011	Southern Association Evaluation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2400-AE-000-000-1	661101	Supplies Office - Principals	31,206	-	43,998	-	38,082	-	40,000	-	40,000	-	-	-	40,000	-	-
1110-2400-AE-000-000-1	661525	Tech Supplies Principals	20,093	-	18,661	-	19,987	-	20,000	-	20,000	-	-	-	20,000	-	-
1110-2400-AE-000-000-1	661011	Dues and Fees (Southern Assoc, etc)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2410-AE-000-000-1	611121	Salary - Principals	2,698,623	-	2,749,803	-	2,733,971	-	2,732,775	-	2,732,775	-	86,241	-	2,819,016	-	36.0
1110-2420-AE-000-000-1	611123	Salary - Assistant Principals	1,103,701	-	2,518,114	-	2,483,987	-	2,496,841	-	2,496,841	-	209,203	-	2,706,044	-	39.0
1110-2490-AE-000-000-1	611916	Administrative Interns	912,352	-	-	-	-	-	-	-	-	-	-	-	-	-	-
AE		Total Elementary	\$ 45,657,323	\$	\$ 49,568,794	\$	\$ 51,751,986	\$	\$ 50,419,143	\$	\$ 50,419,143	\$	\$ 50,419,143	\$	\$ 53,956,038	\$	
		<i>Elementary - Instructional</i>															
		<i>Regular Instruction Programs</i>															
1110-1100-AF-000-000-1	653024	Online subscriptions	16,453	\$	875	\$	525	\$	1,000	\$	1,000	\$	-	-	1,000	\$	-
1110-1100-AF-000-000-1	661026	Supplies - K thru 5	6,413	-	6,938	-	23,308	-	24,425	-	24,425	-	-	-	24,425	-	-
1110-1100-AF-000-000-1	661027	Supplies - Remediation	5,217	-	4,546	-	1,468	-	10,000	-	10,000	-	-	-	10,000	-	-
1110-1100-AF-000-000-1	661031	Supplies Kindergarten Testing	3,518	-	3,676	-	3,412	-	8,000	-	8,000	-	-	-	8,000	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET	SALARY	2017-2018	2017-2018	
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET APPROVED	APPROVED BUDGET REVISION #1	TRANSFERS & ADJUSTMENTS	AND BENEFITS ADJUSTMENTS	PROPOSED BUDGET REVISION #2		Employee Counts
1110-1100-AF-000-000	661501	Tech Supplies Computers	-	-	-	-	-	-	-	-	-	-
1110-1100-AF-000-000	661502	Tech Supplies Software	-	-	-	-	-	-	-	-	-	-
1110-1100-AF-000-000	661503	Tech Supplies Other	-	-	-	-	-	-	-	-	-	-
1110-1100-AF-000-000	661526	Tech Supplies K-5	24,412	18,323	24,180	25,000	25,000	-	-	-	25,000	-
1110-1100-AF-000-000	661527	Tech Supplies Remediation	-	-	-	-	-	-	-	-	-	-
1110-1100-AF-000-000	673027	Equipment - Remediation	-	-	-	-	-	-	-	-	-	-
		<i>Other Instructional Programs</i>										
1110-1490-AF-000-000	611513	Supplements - Learning Interventionists/Tutors	-	47,152	130,726	-	-	-	-	-	-	-
		<i>Improvement of Instructional Services - Regular Education Programs</i>										
1110-2211-AF-000-000	611116	Salary Instr Director	86,980	93,320	93,670	92,220	92,220	-	-	-	92,220	-
1110-2211-AF-000-000	611411	Salaries - Clerical	21,145	23,761	24,378	23,749	23,749	-	-	-	23,749	-
1110-2211-AF-000-000	644212	Eq Lease Copier	-	8,419	8,251	14,000	14,000	-	-	-	14,000	-
1110-2211-AF-000-000	681011	Membership Fees	1,309	921	1,186	5,000	5,000	-	-	-	5,000	-
		<i>Instruction and Curriculum Development Services</i>										
1110-2220-AF-000-000	611116	Salary Instr Director	-	-	-	-	-	-	-	-	-	-
1110-2220-AF-000-000	611342	Salary - Instructional Consultants Elementary	185,667	313,013	327,199	336,957	336,957	-	95,070	-	339,694	10
1110-2220-AF-000-000	611361	Salaries/Supplements Elementary Programs	15,789	12,908	1,920	-	-	-	2,127	-	-	50
1110-2220-AF-000-000	632015	Purchased Services	-	-	-	-	-	-	-	-	-	-
1110-2220-AF-000-000	643011	Repair & Upkeep of Equipment	1,462	399	-	1,000	1,000	-	-	-	1,000	-
1110-2220-AF-000-000	644212	Eq Rental	8,859	-	-	-	-	-	-	-	-	-
1110-2220-AF-000-000	658211	Travel Elementary Teachers	2,857	2,478	45	6,000	6,000	-	-	-	6,000	-
1110-2220-AF-000-000	658212	Travel - Supervisors & Consultants	11,073	10,885	11,344	15,000	15,000	-	-	-	15,000	-
1110-2220-AF-000-000	661001	Supplies - Supervisors/Consultants Elementary	3,735	1,334	5,782	8,000	8,000	-	-	-	8,000	-
1110-2220-AF-000-000	661025	Supplies Elementary	2,598	2,836	12,369	13,575	13,575	-	-	-	13,575	-
1110-2220-AF-000-000	661501	Tech Supplies - Supervisors/Consultants Elementary	4,700	4,472	12,279	14,500	14,500	-	-	-	14,500	-
AF-		Total Elementary Instructional	\$ 402,186	\$ 556,256	\$ 682,043	\$ 596,426	\$ 596,426	\$ -	\$ 197,946	\$ 796,372		

Middle School

		<i>Regular Instruction:</i>										
1110-1105-AG-000-000	611211	Salary - Kindergarten Teachers	211,888	188,165	147,849	134,183	134,183	-	-	-	154,488	30
1110-1110-AG-000-000	611211	Salary - Elementary Teachers	18,278,781	19,122,266	19,769,122	19,234,352	19,234,352	-	447,982	-	19,682,334	3824
1110-1110-AG-000-000	611212	Salary - Alternative Discipline Program	-	-	-	-	-	-	-	-	-	-
1110-1110-AG-000-000	611213	Salary - Remediation	19,241	16,300	26,250	20,000	20,000	-	-	-	31,538	-
1110-1110-AG-000-000	611511	Salary - Classroom Aides	34,749	39,227	40,398	38,976	38,976	-	-	-	38,976	20
1110-1100-AG-000-000	634044	Purch Svcs Vocal	-	-	-	-	-	-	-	-	-	-
1110-1100-AG-000-000	633900	Other Purchased Professional Services	-	-	-	-	-	-	-	-	-	-
1110-1100-AG-000-000	643011	Purch Svcs Maintenance/Repair	350	5,538	7,648	2,300	2,300	-	-	-	6,300	-
1110-1100-AG-000-000	643013	Purch Svcs Property	3,165	-	3,100	0	0	-	-	-	2,300	-
1110-1100-AG-000-000	651911	Misc Services - FACE Trip	-	-	-	-	-	-	-	-	600	-
1110-1100-AG-000-000	653022	Computer Lines	-	-	-	-	-	-	-	-	-	-
1110-1100-AG-000-000	653024	P/S Communications	28,242	36,061	117,724	31,339	31,339	-	-	-	151,797	-
1110-1100-AG-000-000	658212	Travel FACE	-	-	-	-	-	-	-	-	-	-
1110-1100-AG-000-000	658223	Travel - Teachers	-	-	-	-	-	-	-	-	-	-
1110-1100-AG-000-000	659111	Services - Fees (FACE Trip)	9,768	15,701	14,492	18,000	18,000	-	-	-	18,000	-
1110-1100-AG-000-000	661024	Supplies General School K-12	14,603	14,514	17,381	19,486	19,486	-	-	-	19,486	-
1110-1100-AG-000-000	661027	Supplies Remediation	16,991	15,734	29,204	38,895	38,895	-	-	-	28,550	-
1110-1100-AG-000-000	661028	Supplies Visual Arts	-	1,000	-	-	-	-	-	-	-	-
1110-1100-AG-000-000	661032	Supplies Exploratory	-	-	-	-	-	-	-	-	-	-
1110-1100-AG-000-000	661033	Supplies Instructional TV	-	-	-	-	-	-	-	-	-	-
1110-1100-AG-000-000	661034	Supplies Language	7,995	5,283	8,864	12,000	12,000	-	-	-	12,000	-
1110-1100-AG-000-000	661035	Supplies Math	28,334	6,868	7,945	8,000	8,000	-	-	-	5,800	-
1110-1100-AG-000-000	661036	Supplies Reading	-	-	-	-	-	-	-	-	(2,200)	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015		2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1	APPROVED BUDGET	REVISION #1	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	PROPOSED BUDGET
1110-1100-AG-000-000	661037	Supplies Science	32,259	33,005	41,113	41,113	21,000	21,000	21,000	-	21,000	-	21,000	-	21,000	1
1110-1100-AG-000-000	661038	Supplies Social Studies	1,882	5,116	4,436	4,436	19,000	19,000	19,000	-	19,000	-	19,000	-	19,000	1
1110-1100-AG-000-000	661055	Supplies Foreign Language	2,662	3,046	6,949	6,949	9,500	9,500	9,500	-	9,500	-	9,500	-	9,500	1
1110-1100-AG-000-000	661058	Supplies Vocal	-	300	-	-	2,000	2,000	2,000	-	2,000	-	2,000	-	2,000	1
1110-1100-AG-000-000	661095	Supplies French Immersion	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1110-1100-AG-010-000	661115	Supplies Rise	-	(972)	-	-	220	-	-	-	-	-	-	-	-	1
1110-1100-AG-000-000	661501	Supplies Software/Computers	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1110-1100-AG-000-000	661503	Tech Supplies Other	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1110-1100-AG-000-000	661524	Tech Supplies Gen Sch K-12	147,260	169,328	125,267	125,267	203,897	203,897	134,376	-	134,376	-	133,776	-	133,776	1
1110-1100-AG-000-000	661527	Tech Supplies Remediation	6,674	17,307	14,374	14,374	20,000	20,000	12,000	-	12,000	-	12,000	-	12,000	1
1110-1100-AG-000-000	661534	Tech Supplies Language	63,725	58,559	38,519	38,519	40,150	40,150	40,150	-	40,150	-	36,650	-	36,650	1
1110-1100-AG-000-000	661535	Tech Supplies Math	14,441	37,582	18,167	18,167	28,410	28,410	28,410	-	28,410	-	19,710	-	19,710	1
1110-1100-AG-000-000	661537	Tech Supplies Science	1,995	6,621	13,485	13,485	12,358	12,358	16,551	-	16,551	-	16,551	-	16,551	1
1110-1100-AG-000-000	661538	Tech Supplies Foreign Studies	11,537	34,631	47,166	47,166	33,212	33,212	29,352	-	29,352	-	21,952	-	21,952	1
1110-1100-AG-000-000	661555	Tech Supplies Foreign Language	25,199	23,514	28,488	28,488	33,458	33,458	30,713	-	30,713	-	45,713	-	45,713	1
1110-1100-AG-000-000	661595	French Immersion Tech Supplies	657	4,966	2,323	2,323	2,000	2,000	2,000	-	2,000	-	2,000	-	2,000	1
1110-1100-AG-000-000	664211	Instructional Texts	54,110	55,273	90,494	90,494	103,826	103,826	103,826	-	103,826	-	109,226	-	109,226	1
1110-1100-AG-000-000	664216	Books (FACE)	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1110-1100-AG-000-000	664411	Instructional Periodicals	539	313	4,271	4,271	330	330	330	-	330	-	330	-	330	1
1110-1100-AG-000-000	673024	Equipment General School	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1110-1100-AG-000-000	673033	Equipment Instructional TV	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1110-1100-AG-000-000	673034	Equipment Language	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1110-1100-AG-000-000	673035	Equipment Math	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1110-1100-AG-000-000	673036	Equipment Reading	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1110-1100-AG-000-000	673037	Equipment Science	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1110-1100-AG-000-000	673038	Equipment Social Studies	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1110-1100-AG-000-000	689112	Miscellaneous Exp	-	-	-	450	-	-	-	-	-	-	-	-	-	1
1110-1410-AG-000-000	611211	Other Instructional Programs - Co-Curricular Activities	45,271	42,197	41,550	41,550	41,514	41,514	41,514	-	41,514	-	44,579	-	44,579	1
1110-1410-AG-000-000	611511	Co-curricular Aides	560	560	887	887	560	560	560	-	560	-	560	-	560	1
1110-1420-AG-000-000	611211	Other Instructional Programs - Athletics	57,461	46,682	50,440	50,440	42,151	42,151	42,151	-	42,151	-	48,882	-	48,882	1
1110-1420-AG-000-000	612311	Salaries Coaching Supplements Subs	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1110-1420-AG-000-000	632015	Contracted Services	-	19,371	-	-	-	-	-	-	-	-	-	-	-	1
1110-1420-AG-000-000	643011	Athletic RM	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1110-1420-AG-000-000	661057	Athletic Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1110-1460-AG-000-000	611511	After School Programs	-	540	-	-	-	-	-	-	-	-	-	-	-	1
1110-1480-AG-000-000	611213	Other Instructional Programs - Alternative School Programs	150,277	167,720	152,621	152,621	185,000	185,000	185,000	-	185,000	-	185,000	-	185,000	1
1110-1480-AG-000-000	611511	ISI Teachers	-	1,995	18,309	18,309	6,000	6,000	6,000	-	6,000	-	12,936	-	12,936	1
1110-1480-AG-000-000	644212	Rise Copier Lease/Rent	-	-	949	949	-	-	-	-	-	-	-	-	-	1
1110-1490-AG-000-000	611213	Alternative Programs	2,688	-	-	-	-	-	-	-	-	-	-	-	-	1
1110-1490-AG-000-000	611213	Remediation / ISI	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1110-2122-AG-000-000	611352	Guidance Services	1,005,630	1,038,930	1,042,827	1,042,827	1,023,292	1,023,292	1,023,292	-	1,023,292	-	1,090,323	-	1,090,323	16
1110-2122-AG-000-000	611352	Salary - Counselors Middle	-	-	-	-	-	-	-	-	-	-	-	-	-	1
1110-2211-AG-000-000	611115	Improvement of Instructional Services - Regular Education Programs	91,228	93,619	98,230	98,230	96,780	96,780	96,780	-	96,780	-	99,630	-	99,630	1
1110-2211-AG-000-000	611411	Salary - Administrative Director	27,961	30,902	31,152	31,152	30,152	30,152	30,152	-	30,152	-	32,152	-	32,152	1
1110-2211-AG-000-000	681011	Misc Exp - Dues & Fees	279	180	189	189	500	500	500	-	500	-	500	-	500	1
1110-2219-AG-000-000	658215	Improvement of Instructional Services - Other Educational Programs	1,500	-	986	986	1,500	1,500	1,500	-	1,500	-	1,500	-	1,500	1
1110-2219-AG-000-000	658215	French Immersion Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	1

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018	2017-2018 Employee Counts
			ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1			PROPOSED BUDGET REVISION #2	
1110-2219-AG 000-000-1	611416	Salary Director Sch Improvmt	-	-	-	-	-	-	-	-	-
1110-2219-AG 000-000-1	611414	Salary-Psychometrics Clerical	-	-	-	-	-	-	-	-	-
		<i>Instruction and Curriculum Development Services</i>									
1110-2220-AG 000-000-1	611341	Salary - Instructional Supervisors Middle	336,129	360,364	352,087	346,057	346,057	-	72,664	418,721	5.0
1110-2220-AG 000-000-1	611342	Salary - Instructional Consultants Middle	72,995	78,218	78,812	77,606	77,606	-	2,850	80,456	1.0
1110-2220-AG 000-000-1	611344	Salary - Instructional Coordinator	-	-	-	-	-	-	186,212	186,212	3.0
1110-2220-AG 000-000-1	611347	Salary - Instructional Coaches	-	-	-	-	-	-	5,194	81,480	1.0
1110-2220-AG 000-000-1	611347	Salary - Literacy Curriculum Administrator	92,056	51,065	78,011	78,286	78,286	(12,000)	-	30,445	1.5
1110-2220-AG 000-000-1	611361	Salaries/Supplements Middle Programs	-	-	117,591	39,700	42,445	-	-	-	-
1110-2220-AG 000-000-1	611931	Salaries - Other Instructional	143	51,065	-	-	-	-	-	-	-
1110-2220-AG 000-000-1	611411	Salary - Instructional Clerical	50,980	56,664	48,995	28,866	28,866	-	24,106	52,972	2.0
1110-2220-AG 000-000-1	611412	Salaries- Clerical Supplements	31,826	43,919	51,726	24,000	24,000	12,000	-	36,000	-
1110-2220-AG 000-000-1	632013	Purchased Services - Consultants Middle	19,600	27,952	24,680	4,000	4,000	-	-	4,000	-
1110-2220-AG 000-000-1	632015	Purchased Services - Middle	64,301	-	-	9,000	9,000	-	-	9,000	-
1110-2220-AG 000-000-1	643011	Repair Office Equipment Middle	363	-	45	400	400	-	-	400	-
1110-2220-AG 000-000-1	643012	Repair Services Property	2,283	2,366	3,071	4,000	4,000	-	-	4,000	-
1110-2220-AG 000-000-1	644212	Rental	18,051	18,205	18,410	18,600	18,600	-	-	18,600	-
1110-2220-AG 000-000-1	653024	Communications-Online Subscriptions	-	-	-	-	-	-	-	-	-
1110-2220-AG 000-000-1	653051	Communications-Postage	-	-	-	-	-	50	-	50	-
1110-2220-AG 000-000-1	658211	Travel Middle	19,840	11,725	19,487	20,000	15,000	-	-	15,000	-
1110-2220-AG 000-000-1	658212	Travel - Supervisors & Consultants	5,849	5,784	5,578	11,000	11,000	-	-	11,000	-
1110-2220-AG 000-000-1	658213	Travel - Administrative Director	1,026	155	312	2,000	2,000	-	-	2,000	-
1110-2220-AG 000-000-1	661001	Supplies - Supervisors/Consultants Middle	1,021	1,011	1,152	1,550	1,550	-	-	1,550	-
1110-2220-AG 000-000-1	661025	Supplies Middle	10,850	14,177	26,561	11,850	6,850	(117)	-	6,733	-
1110-2220-AG 000-000-1	661101	Supplies Office (Admin. Director)	485	675	896	1,000	1,000	-	-	1,000	-
1110-2220-AG 000-000-1	661104	Supplies - School Improvement	-	-	-	-	-	-	-	-	-
1110-2220-AG 000-000-1	661501	Tech Supplies - Supervisors/Consultants Middle	1,548	3,142	4,197	4,450	4,450	-	-	4,450	-
1110-2220-AG 000-000-1	661503	Tech Supplies Other First Stff	-	-	-	-	-	-	-	-	-
1110-2220-AG 000-000-1	661504	Tech Supplies - School Improvement	-	-	-	-	-	-	-	-	-
1110-2220-AG 000-000-1	661525	Tech Supplies Middle	7,830	18,237	12,032	13,030	11,405	-	-	11,405	-
1110-2220-AG 000-000-1	664211	Books Middle	-	-	-	-	-	-	-	-	-
1110-2220-AG 000-000-1	673001	Equipment Middle	-	-	-	-	-	-	-	-	-
1110-2220-AG 000-000-1	673021	Equipment - Supervisors/Consultants Middle	-	-	-	-	-	-	-	-	-
1110-2220-AG 000-000-1	681011	Misc Exp Dues and Fees	466	705	1,080	500	500	-	-	500	-
		<i>Instructional Staff Training Services</i>									
1110-2231-AG 000-000-1	632013	French Immersion Purch Ed Svcs	-	-	-	1,500	1,500	-	-	1,500	-
1110-2231-AG 000-000-1	615011	Reg Instr Sllpnds	-	-	-	-	-	-	-	-	-
		<i>Library Services</i>									
1110-2252-AG 000-000-1	611214	Salary - Librarians	767,112	767,659	773,467	749,454	749,454	-	45,168	794,622	13.0
		<i>Other Instructional Staff Services</i>									
1110-2290-AG 000-000-1	661001	Supplies Office - Supervisory Staff Middle	3,402	3,663	2,005	4,000	4,000	-	-	4,000	-
1110-2290-AG 000-000-1	661501	Tech Supplies Computers Supervisory Staff	5,008	6,907	6,097	4,000	4,000	-	-	4,000	-
1110-2290-AG 000-000-1	661503	Tech Supplies Other	-	-	-	-	-	-	-	-	-
		<i>School Administrative Services</i>									
1110-2400-AG 000-000-1	611411	Salary - School Secretaries	662,292	684,990	679,658	647,802	647,802	-	99,132	746,934	34.0
1110-2400-AG 000-000-1	632011	Southern Association	-	-	-	-	-	-	-	-	-
1110-2400-AG 000-000-1	661001	Supplies Office - Principals	18,876	11,935	20,078	24,000	20,000	-	-	20,000	-
1110-2400-AG 000-000-1	661501	Tech Supplies Sch Admin	4,949	2,392	5,931	12,000	6,000	-	-	6,000	-
1110-2400-AG 000-000-1	661503	Tech Supplies Sch Admin Other	-	-	-	-	-	-	-	-	-
1110-2400-AG 000-000-1	681011	Dues and Fees (Southern Assoc. etc)	-	-	-	-	-	-	-	-	-
1110-2410-AG 000-000-1	611121	Salary - Principals	893,622	1,052,139	985,510	970,574	970,574	-	55,700	1,026,274	12.0
1110-2420-AG 000-000-1	611123	Salary - Assistant Principals	1,342,308	1,280,834	1,293,091	1,245,715	1,245,715	-	65,282	1,310,997	18.0

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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FOR YEAR ENDING JUNE 30, 2018

Budget Unit	Account	Description	2014-2015		2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018 Employee Counts
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	APPROVED BUDGET	REVISION #1	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	PROPOSED BUDGET		
1110-2490-AG-000-000-1	611125	Salary - Dean of Discipline	-	29,289	56,969	245,914	245,207	245,207	245,207	-	2,1750	276,055	50		
1110-2600-AG-000-000-AG	673001	Operation and Maintenance of Plant Services	-	-	-	-	-	-	-	-	-	-	40		
		School Equipment	-	-	-	-	-	-	-	-	-	-	-		
		Total Middle School	\$ 24,800,101	\$ 25,921,815	\$ 26,920,323	\$ 26,115,278	\$ 26,118,569	\$ (67)	\$ 1,097,720	\$ 27,216,222					
		High Schools													
		Regular Instruction Services													
1110-1100-AH-000-000-1	611211	Salary - Kindergarten Teachers	\$ 282,075	\$ 259,255	\$ 263,480	\$ 254,305	\$ 254,305	\$ (42)	\$ 21,750	\$ 276,055	50				
1110-1100-AH-000-000-1	611211	Salary - Elementary Teachers	1,346,303	2,799,891	2,756,605	2,729,331	2,729,331	36,413	411,554	3,140,885	599				
1110-1100-AH-000-000-1	611511	Salary - Classroom Aides	65,624	55,099	50,466	36,413	36,413	-	(10,990)	25,423	10				
1110-1130-AH-000-000-1	611211	Salary - Secondary Teachers	21,808,197	24,766,729	25,566,396	24,526,287	24,526,287	4,000	2,815,567	27,340,834	5057				
1110-1130-AH-000-000-1	611212	Salary - Alternative Discipline Program	-	6,105	3,240	4,000	4,000	-	-	4,000	5,000				
1110-1130-AH-000-000-1	611213	Salary - Remediation	7,076	180	1,470	5,000	5,000	-	-	5,000	5,000				
1110-1130-AH-000-000-1	611215	Salary - ACT Prep	-	-	-	-	-	-	-	-	-				
1110-1130-AH-000-000-1	611216	Salary - Academic Competition	4,837	8,165	5,840	8,000	8,000	-	-	7,958	7,958				
1110-1130-AH-000-000-1	611217	Salary - Arts Matching Programs	2,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000				
1110-1130-AH-000-000-1	611511	Salary - Classroom Aides	37,743	35,848	37,528	34,859	34,859	34,859	39,167	74,026	40				
1110-1130-AH-000-000-1	632016	Ed Services Tuition	-	-	58,640	-	-	-	-	-	-				
1110-1130-AH-000-000-1	632020	Ed Services CLEP Testing	-	-	-	-	-	-	-	-	-				
1110-1100-AH-000-000-1	643005	Copier Maintenance	2,105	-	-	-	-	-	-	-	-				
1110-1130-AH-000-000-1	644212	Art Purchased Services	10,371	10,683	7,980	12,205	12,205	12,205	-	12,205	12,205				
1110-1130-AH-000-000-1	644214	PP/S Copier Leases	-	4,250	-	1,500	1,500	1,500	-	1,500	1,500				
1110-1100-AH-000-000-1	633941	Consultant Art Matching	3,500	1,500	-	3,000	3,000	3,000	-	3,000	3,000				
1110-1100-AH-000-000-1	633943	Satellite Learning Purchased Services	-	-	-	-	-	-	-	-	-				
1110-1100-AH-000-000-1	632015	C/S Athletic Training	-	12,500	-	130,000	125,000	4,300	-	125,000	125,000				
1110-1100-AH-000-000-1	634041	Repair & Cleaning Band Instruments	103,263	86,002	76,275	4,300	4,300	1,000	(4,300)	1,000	1,000				
1110-1100-AH-000-000-1	634042	Repair Science Equipment	-	-	-	1,000	1,000	1,000	-	1,000	1,000				
1110-1100-AH-000-000-1	634043	Repair ILS Lab/Multimedia	-	-	-	8,000	8,000	8,000	-	8,000	8,000				
1110-1100-AH-000-000-1	634044	Repair Vocal Equipment	4,735	1,870	2,770	8,000	8,000	8,000	(1,075)	6,925	6,925				
1110-1100-AH-000-000-1	634045	Repair Satellite Equipment	-	-	-	-	-	-	-	-	-				
1110-1100-AH-000-000-1	643011	R/M Services	-	453	-	-	-	-	-	-	-				
1110-1100-AH-000-000-1	653051	ART Postage	-	-	-	-	-	-	-	-	10				
1110-1100-AH-000-000-1	653024	Tech Services Web Based Subscriptions	186,113	368,499	561,344	191,000	187,770	191,000	-	187,770	187,770				
1110-1100-AH-000-000-1	653026	Online Access Virtual Seats	-	160,938	-	220,000	220,000	220,000	-	220,000	220,000				
1110-1100-AH-000-000-1	656401	Pd to ESAS Not LEAs in LA	337,500	-	-	-	-	-	-	-	-				
1110-1100-AH-000-000-1	658211	Travel - Academic Competition	2,690	710	2,222	8,900	8,900	10,000	(1,300)	7,600	7,600				
1110-1100-AH-000-000-1	658212	Travel - Advanced Placement Courses	-	-	-	10,000	10,000	8,000	-	8,000	8,000				
1110-1100-AH-000-000-1	658221	Travel - Art Matching	1,370	-	764	8,000	8,000	8,000	-	8,000	8,000				
1110-1100-AH-000-000-1	658223	Travel - Teachers	3,674	3,446	3,767	6,000	6,000	6,000	-	6,000	6,000				
1110-1100-AH-000-000-1	661001	General Instructional Supplies	-	-	1,907	-	-	-	-	-	-				
1110-1100-AH-000-000-1	661006	Supplies - Advanced Placement Courses	-	-	-	-	-	-	-	-	-				
1110-1100-AH-000-000-1	661506	Tech Supplies AP	-	-	-	-	-	-	-	-	-				
1110-1100-AH-000-000-1	661009	Supplies - Academic Competition	1,881	3,221	3,092	4,600	4,330	4,330	-	4,330	4,330				
1110-1100-AH-000-000-1	661509	Tech Supplies Acad Comp	-	-	-	-	-	-	-	-	-				
1110-1100-AH-000-000-1	661011	Supplies - Computer Science	-	-	-	-	-	-	-	-	-				
1110-1100-AH-000-000-1	661511	Tech Supplies Comp Science	-	-	-	-	-	-	-	-	-				
1110-1100-AH-000-000-1	661021	Supplies - Online Software	-	-	-	-	-	-	-	-	-				
1110-1100-AH-000-000-1	661023	Supplies - Art	6,914	-	-	2,600	2,600	2,600	-	2,600	2,600				
1110-1100-AH-000-000-1	661024	Supplies - General School	23,558	36,413	37,795	19,000	18,978	19,000	(25)	18,953	18,953				
1110-1100-AH-000-000-1	661028	Supplies - Visual/Graphics Arts	62,160	66,553	92,076	95,213	95,213	95,213	(3,750)	91,463	91,463				
1110-1100-AH-000-000-1	661034	Supplies - English	4,370	8,345	7,397	13,916	13,916	13,916	(3,000)	10,916	10,916				
1110-1100-AH-000-000-1	661035	Supplies - Mathematics	10,277	12,565	11,916	19,381	19,381	19,381	(1,000)	18,381	18,381				

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015		2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018 PROPOSED BUDGET	2017-2018 Employee Counts
			ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	ORIGINAL APPROVED BUDGET	REVISION #1 APPROVED BUDGET	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	REVISION #2 BUDGET					
1110-1100-AH-000-000	661037	Supplies - Science	31,961	36,324	39,736	61,909	40,099	40,099	11.0							
1110-1100-AH-000-000	661038	Supplies - Social Studies	2,257	4,172	6,180	12,652	12,652	12,652	6.0							
1110-1100-AH-000-000	661054	Supplies - Band and Orchestra	42,580	95,083	113,141	43,718	48,718	56,718	34.5							
1110-1100-AH-000-000	661055	Supplies - Foreign Language	-	-	-	-	-	-	12.0							
1110-1100-AH-000-000	661057	Supplies - Physical Education	9,949	10,550	11,830	23,700	23,700	23,700	6.0							
1110-1100-AH-000-000	661058	Supplies - Vocal Music	24,183	21,893	28,403	20,700	20,700	26,350	34.5							
1110-1100-AH-000-000	661059	Supplies - Satellite Learning	-	-	-	1,000	1,000	1,000	1.0							
1110-1100-AH-000-000	661115	Supplies - RISE	-	-	-	-	3,009	3,242	3.0							
1110-1100-AH-000-748	661124	Supplies - LCB Academy	-	-	-	-	-	-	-							
1110-1100-AH-000-000	661124	Supplies - Band Uniforms	-	-	-	-	-	-	-							
1110-1100-AH-000-000	661501	Supplies Technology - Computers	75	-	-	-	-	-	-							
1110-1100-AH-000-000	661502	Supplies Technology - Software	-	-	-	-	-	-	-							
1110-1100-AH-000-000	661503	Supplies Technology - Other	-	-	-	-	-	-	-							
1110-1100-AH-000-000	661523	Tech Supplies Art	-	11,021	13,292	1,000	1,000	1,000	1.0							
1110-1100-AH-000-000	661524	Tech Supplies Gen Sch	76,803	32,800	33,403	71,961	71,961	71,961	71.961							
1110-1100-AH-000-000	661528	Tech Supplies Visual/Graphics Art	21,017	15,516	16,889	14,295	14,295	18,045	18.045							
1110-1100-AH-000-000	661534	Tech Supplies English	19,086	24,268	28,011	23,126	23,126	23,126	23.126							
1110-1100-AH-000-000	661535	Tech Supplies Math	15,853	39,448	25,948	15,853	15,853	15,853	15.853							
1110-1100-AH-000-000	661537	Tech Supplies Science	19,567	29,850	26,955	10,000	25,000	25,000	25.000							
1110-1100-AH-000-000	661538	Tech Supplies Social Studies	18,466	27,407	34,172	30,000	30,000	28,500	28.500							
1110-1100-AH-000-000	661544	Tech Supplies Band and Orchestra	7,495	15,816	5,532	21,500	21,500	13,500	13.500							
1110-1100-AH-000-000	661557	Tech Supplies PE	-	-	-	2,000	2,000	2,000	2.000							
1110-1100-AH-000-000	661558	Tech Supplies - Vocal Music	13,687	14,552	10,526	5,000	5,000	3,000	3.000							
1110-1100-AH-000-000	664211	Books-Texts	29,608	19,468	30,658	13,600	22,679	30,229	30.229							
1110-1100-AH-000-000	664311	Books - Workbooks	3,270	150	-	-	-	-	-							
1110-1100-AH-000-000	664411	Books-Periodicals and Newspapers	-	-	-	-	-	-	-							
1110-1100-AH-000-000	673006	Equipment - Advanced Placement Courses	-	-	-	-	-	-	-							
1110-1100-AH-000-000	673011	Equipment - Computer Science	-	-	-	-	-	-	-							
1110-1100-AH-000-000	673024	Equipment - General Education	-	-	-	-	-	-	-							
1110-1100-AH-000-000	673028	Equipment - Visual/Graphic Arts	-	-	-	-	-	-	-							
1110-1100-AH-000-000	673034	Equipment - English	-	-	-	-	-	-	-							
1110-1100-AH-000-000	673035	Equipment - Math	-	-	-	-	-	-	-							
1110-1100-AH-000-000	673037	Equipment - Science	-	-	-	-	-	-	-							
1110-1100-AH-000-000	673038	Equipment - Social Studies	-	-	-	-	-	-	-							
1110-1100-AH-000-000	673054	Equipment - Band & Orchestra	-	-	-	-	-	-	-							
1110-1100-AH-000-000	673055	Equipment - Foreign Language	-	-	-	-	-	-	-							
1110-1100-AH-000-000	673057	Equipment - Physical Education	-	-	-	-	-	-	-							
1110-1100-AH-000-000	673058	Equipment - Vocal Music	-	-	-	6,695	6,695	6,695	6.695							
1110-1100-AH-000-000	673059	Equipment - Satellite Learning	-	-	-	-	-	-	-							
1110-1100-AH-000-748	673062	Equipment-LCB Academy	-	-	-	21,590	21,590	21,590	21.590							
1110-1100-AH-000-000	673400	Equipment - Computers	-	-	-	-	-	-	-							
1110-1100-AH-000-000	673428	Tech Equipment Visual/Graphic Arts	-	-	-	-	-	-	-							
1110-1130-AH-000-000	661233	Salaries - Virtual Programs	114,279	158,989	56,618	100,000	100,000	100,000	100.000							
1110-1130-AH-000-000	661033	Supplies Virtual Program	2,996	4,380	4,380	5,000	5,000	5,000	5.000							
1110-1130-AH-000-000	661533	Tech Supplies Virtual Program	9,731	761	16,071	5,000	5,000	5,000	5.000							
Career and Technical Education Programs																
1110-1310-AH-000-000	611211	Salary - Agriculture Teachers	546,117	631,261	770,815	752,690	752,690	794,840	11.0							
1110-1340-AH-000-000	611211	Salary - Home Economics Teachers	248,784	289,288	312,507	303,885	303,885	22,902	6.0							
1110-1350-AH-000-000	611211	Salary - Trades & Industry Teachers	1,933,430	2,114,040	1,990,964	1,913,433	1,913,433	2,072,238	34.5							
1110-1360-AH-000-000	611211	Salary - Business Teachers	834,051	798,181	796,959	757,749	757,749	22,386	12.0							
1110-1300-AH-000-000	611211	Vocational Option 3 Teachers	-	-	-	-	-	780,135	12.0							
1110-1300-AH-000-000	643011	Purch Serv-Option 3	-	-	-	-	-	-	-							

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015		2015-2016		2016-2017		2017-2018		2017-2018		2017-2018 PROPOSED BUDGET	2017-2018 EMPLOYEE COUNTS
			ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS		
1110-1300-AH-000-000-	658211	Travel-Consultant, Option 3	-	-	-	-	-	-	-	-	-	-	-	-
1110-1300-AH-000-000-	661001	Supplies-Option 3	-	-	-	-	-	-	-	-	-	-	-	-
1110-1300-AH-000-000-	673001	Equipment-Option 3	-	-	-	-	-	-	-	-	-	-	-	-
		<i>Other Instructional Programs</i>	-	-	-	-	-	-	-	-	-	-	-	-
1110-1400-AH-000-000-	661001	Supplies PM School	-	-	-	-	-	-	-	-	-	-	-	-
1110-1400-AH-000-000-	673001	PM School Equipment	-	-	-	-	2,836	-	-	-	-	-	-	-
		<i>Other Instructional Programs-Cocurricular</i>	-	-	-	-	-	-	-	-	-	-	-	-
1110-1410-AH-000-000-1	611211	Salaries Cocurricular Supplements	125,012	-	120,571	-	135,311	-	134,949	-	134,949	-	136,524	-
1110-1410-AH-000-000-0	612411	Nonteacher Sub Cocurricular	-	-	-	-	-	-	-	-	-	-	-	-
1110-1410-AH-000-000-1	611511	Aides Cocurricular Supplement	12,367	-	9,473	-	3,469	-	2,250	-	2,250	-	4,714	-
		<i>Other Instructional Programs-Athletics</i>	-	-	-	-	-	-	-	-	-	-	-	-
1110-1420-AH-000-000-1	611211	Salaries Coaching Supplements	330,976	-	335,422	-	331,031	-	320,867	-	320,867	-	340,433	-
1110-1420-AH-000-000-1	611511	Coaching Supplements Aides	12,288	-	11,556	-	8,180	-	8,180	-	8,180	-	9,354	-
1110-1420-AH-000-000-	632015	Sports Med Program Svcs / Helmet Cert	-	-	-	-	5,822	-	10,000	-	10,000	-	10,000	-
1110-1420-AH-000-000-	633825	Athletic Drug Testing	-	-	5,315	-	5,822	-	10,000	-	10,000	-	10,000	-
1110-1420-AH-000-000-	661057	Supplies Helmet Certification	18,000	-	12,000	-	12,000	-	18,000	-	18,000	-	18,000	-
		<i>Other Instructional Programs Driver's Education</i>	-	-	-	-	-	-	-	-	-	-	-	-
1110-1440-AH-000-000-1	611211	Drivers Education Teachers	-	-	-	-	-	-	-	-	-	-	-	-
1110-1440-AH-000-000-	633961	Drivers Education Purchased Services	-	-	-	-	-	-	-	-	-	-	-	-
1110-1440-AH-000-000-	661001	Supplies Drivers Education	-	-	-	-	-	-	-	-	-	-	-	-
1110-1440-AH-000-000-	662611	Supplies Drivers Ed Fuel	-	-	-	-	-	-	-	-	-	-	-	-
1110-1440-AH-000-000-	643011	Drivers Ed R/M	-	-	-	-	-	-	-	-	-	-	-	-
		<i>Other Instructional Programs JROTC</i>	-	-	-	-	-	-	-	-	-	-	-	-
1110-1450-AH-000-000-1	611231	JROTC Instructors	297,274	-	312,812	-	323,550	-	313,659	-	313,659	-	333,267	4.0
1110-1450-AH-000-000-	658241	ROTC Travel	3,000	-	3,000	-	3,000	-	3,000	-	3,000	-	3,000	-
1110-1450-AH-000-000-	661021	Supplies ROTC	3,000	-	3,000	-	3,000	-	3,000	-	3,000	-	3,000	-
		<i>Alter School Programs</i>	-	-	-	-	-	-	-	-	-	-	-	-
1110-1460-AH-000-000-1	611211	High School After Hours	-	-	-	-	-	-	-	-	-	-	-	-
		<i>Alternative School Programs</i>	-	-	-	-	-	-	-	-	-	-	-	-
1110-1480-AH-000-000-1	611211	Teachers Alternative Program	-	-	1,023	-	75	-	175,000	-	175,000	-	574,346	10.0
1110-1480-AH-000-000-1	611213	ISI Teachers	156,274	-	157,994	-	180,993	-	175,000	-	175,000	-	175,000	1.0
1110-1480-AH-000-000-1	611218	Detention Center Teacher	50,961	-	55,361	-	55,911	-	54,661	-	54,661	-	59,987	1.0
1110-1480-AH-000-000-1	611511	ISI Aides	26,880	-	27,685	-	4,549	-	20,000	-	20,000	-	21,589	1.0
1110-1480-AH-000-000-	661024	ISI Supplies	500	-	-	-	-	-	-	-	-	-	-	-
		<i>Other Programs</i>	-	-	-	-	-	-	-	-	-	-	-	-
1110-1490-AH-000-000-1	611211	Salaries Teachers	-	-	20,085	-	65,976	-	20,000	-	20,000	-	20,000	-
1110-1490-AH-000-000-1	611213	Salaries Remediation Teachers	1,862	-	-	-	2,819	-	5,000	-	5,000	-	5,000	-
1110-1490-AH-000-000-1	611511	Salaries Remediation Aides	-	-	-	-	3,730	-	-	-	-	-	-	-
1110-1490-AH-000-000-	644212	Copier Allocation	-	-	-	-	-	-	-	-	-	-	-	-
1110-1490-AH-000-000-	661101	Office Supplies	-	-	-	-	-	-	-	-	-	-	-	-
		<i>English Language Acquisition Title III</i>	-	-	-	-	-	-	-	-	-	-	-	-
1110-1520-AH-000-000-1	611211	Bilingual Program Salaries	-	-	-	-	-	-	-	-	-	-	-	-
		<i>Other Programs-PreK</i>	-	-	-	-	-	-	-	-	-	-	-	-
1110-1530-AH-000-000-1	611211	Salary - Preschool Teachers	-	-	-	-	-	-	-	-	-	-	-	-
1110-1530-AH-000-000-1	611511	Salary - Preschool Aides	-	-	-	-	-	-	-	-	-	-	-	-
		<i>Pupil Support-Social Work</i>	-	-	-	-	-	-	-	-	-	-	-	-
1110-2113-AH-000-000-1	611323	Salary - Social Worker	-	-	-	-	-	-	-	-	-	-	-	-
		<i>Pupil Support-Guidance</i>	-	-	-	-	-	-	-	-	-	-	-	-
1110-2122-AH-000-000-1	611352	Salary - Counselors High	1,628,309	-	1,854,696	-	1,957,244	-	1,961,313	-	1,961,313	-	2,077,862	29.0
1110-2122-AH-000-000-	633941	PIS Ed Services Guidance	-	-	-	-	-	-	-	-	-	-	-	-
		<i>Improvement of Instructional Services-Regular Programs</i>	-	-	-	-	-	-	-	-	-	-	-	-
1110-2211-AH-000-000-1	611115	Salary - Administrative Director	88,751	-	95,403	-	96,753	-	94,303	-	94,303	-	97,153	1.0

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015 GENERAL FUND ACTUAL	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #1	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018 PROPOSED BUDGET REVISION #2	2017-2018 Employee Counts
1110- 2211- AH 000- 000- 1	611411	Salary - High Secretary	27,257	30,902	31,152	30,152	30,152	-	2,000	32,152	1.0
1110- 2211- AH 000- 000-	668241	Travel - Admin Director	1,856	1,316	633	2,000	2,000	-	-	2,000	-
1110- 2211- AH 000- 000-	661101	Supplies Office (Admin Director)	-	-	1,000	1,000	1,000	(60)	-	940	-
		<i>Improvement of Instructional Services-Other Special Programs</i>									
1110- 2214- AH 000- 000- 1	611342	Salary - Instr Specialist 504	7,222	5,013	-	-	-	-	-	-	-
1110- 2214- AH 000- 000-	632011	Consultants Contract Services	-	-	-	200	200	-	-	200	-
1110- 2214- AH 000- 000-	653024	Online Subscriptions	-	235	-	-	-	-	-	-	-
1110- 2214- AH 000- 000-	658213	Travel - 504 Specialist	2,609	4,734	-	-	-	-	-	-	-
1110- 2214- AH 000- 000-	661008	Supplies - 504 Specialist	2,820	26,467	-	-	-	-	-	-	-
1110- 2214- AH 000- 000-	661508	Tech Supplies - 504 Specialist	2,627	52,164	612	-	-	-	-	-	-
		<i>Improvement of Instructional Services-CTE</i>									
1110- 2215- AH 000- 000- 1	611931	Salary - Data Analyst	-	-	44,995	48,775	48,775	-	6,943	55,718	1.0
		<i>Instruction and Curriculum Development Services</i>									
1110- 2220- AH 000- 000- 1	611116	Director of High School Curriculum	84,503	90,843	91,193	89,743	89,743	-	2,850	92,593	1.0
1110- 2220- AH 000- 000- 1	611341	Salary - Instructional Supervisors High	84,367	90,495	90,845	89,395	89,395	-	2,850	92,245	1.0
1110- 2220- AH 000- 000- 1	611342	Salary - Instructional Consultants High	245,026	280,092	282,924	249,953	249,953	-	33,000	282,953	4.0
1110- 2220- AH 000- 000- 1	611354	Band IS Supplements	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000- 1	611361	Supplements, High School Program	24,070	29,260	19,175	45,000	45,000	(4,250)	-	40,750	-
1110- 2220- AH 000- 000- 1	611370	Supplements Curr Director	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000- 1	611370	Supplements English	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000- 1	611354	Supplements Math	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000- 1	611357	Supplements Phys Ed	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000- 1	611337	Supplements IS Science	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000- 1	611338	Supplements Social Studies	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000- 1	611358	Supplements Vocal	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000- 1	611322	Supplements Debate	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000- 1	611334	Supplements Art	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000- 1	611391	Supplements 504	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000- 1	611931	Instr Stff (IS) Supplements, High School Program	-	1,860	-	-	-	-	-	-	-
1110- 2220- AH 000- 000- 1	611411	Salary Clerical	34,103	57,303	74,810	35,396	35,396	-	33,547	68,943	3.0
1110- 2220- AH 000- 000- 1	611414	Salary Clerical	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000- 1	611931	Other Supplements	-	-	2,000	-	-	-	-	-	-
1110- 2220- AH 000- 000-	632015	Purchased Services High	6,000	600	-	4,000	4,000	(800)	-	3,200	-
1110- 2220- AH 000- 000-	632028	Art Purchased Services	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000-	632070	P/S Ed Svcs Curr Director	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000-	632034	English Ed P/S	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000-	632034	Math Educational P/S	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000-	632057	Phys Ed Educational Svcs	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000-	632037	Science Ed Svcs IS	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000-	632038	IS Purch Ed Svcs Social Studies	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000-	632058	IS Purch Ed Svcs Vocal	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000-	632022	IS Purch Ed Svcs Debate	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000-	632091	IS Purch Ed Svcs 504	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000-	633914	C/S Art Consultant	12,000	12,000	12,000	12,000	12,000	(1,200)	-	10,800	-
1110- 2220- AH 000- 000-	643005	Copier Maintenance Agreement(s)	-	-	2,927	-	-	-	-	-	-
1110- 2220- AH 000- 000-	643011	Purchased Services - Consultants High	3,905	4,478	1,633	2,500	2,500	-	-	2,500	-
1110- 2220- AH 000- 000-	643028	Art P/S Proport Services	-	-	810	2,500	2,500	-	-	2,500	-
1110- 2220- AH 000- 000-	643054	Bank IS P/S Prop Svcs	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000-	643070	P/S Prop Svcs Curr Director	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000-	643034	English Prop Svcs	-	-	-	-	-	-	-	-	-
1110- 2220- AH 000- 000-	643035	Math Purch Prop Svcs	-	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015			2015-2016			2016-2017			2017-2018		2017-2018 APPROVED BUDGET	2017-2018 APPROVED BUDGET	REVISION #1	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018 PROPOSED BUDGET	REVISION #2	2017-2018 Employee Counts
			ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET											
1110-2220-AH-000-000	643057	PE Purch Prop Svcs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	643038	Science Purch Prop Svcs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	643058	Purch Prop Svcs IS Vocal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	643022	Purch Prop Svcs IS Debate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	643091	Purch Prop Svcs IS 504	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	643501	P/S Technology - Art	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	644212	IS General School Rental	400	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	644228	Art copier Rental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	644254	Band IS Rental - Copier	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	644270	Curr Director Copier	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	644234	English Copier Rental IS	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	644235	Math Copier/Rental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	644257	PE Copier/Rental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	644239	Science Copier/Rental	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	644238	Copier/Rental Social Studies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	644258	Copier/Rental Vocal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	644222	Copier/Rental Debate	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	644291	Copier/Rental 504	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	653051	Communications Postage	-	-	-	41	-	-	-	-	-	-	-	-	-	-	-	-	-	22	25
1110-2220-AH-000-000	653024	Communications-Online subscriptions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	653028	IS Gen Schl Online	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	653028	Art Online Subscriptions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	653054	Band IS Online Subscriptions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	653070	Curr Director Online Subscriptions	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	653034	English Online	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	653035	Math Online Subscription	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	653057	PE Online	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	653039	Science Online	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	653038	Social Studies Online	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	653058	Vocal Online	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	653022	Debate Online	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	653091	504 Online	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	658211	Travel - Supervisors & Consultants High	6,217	-	-	6,965	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	658212	Travel High	22,910	-	-	18,672	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	658228	Art Instr Sfr Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	658214	Travel Curriculum Director	-	-	-	997	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	658270	Travel Curriculum Director	2,533	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	658234	English IS Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	658224	IS Gen Schl Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	658235	Math IS Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	658257	PE IS Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	658237	Science IS Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	658238	Social Studies IS Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	658258	Vocal IS Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	658222	Debate IS Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	658291	504 IS Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	661001	Supplies Support High	11,190	-	-	10,419	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	661023	Supplies Art Studio	14,994	-	-	17,204	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	661025	Supplies High	20,711	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000	661028	Art IS Supplies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018

Budget Unit	Account	Description	2014-2015 GENERAL FUND ACTUAL	2015-2016 GENERAL FUND ACTUAL	2016-2017 GENERAL FUND ACTUAL	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #1	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018 PROPOSED BUDGET REVISION #2	2017-2018 Employee Counts
1110-2220-AH-000-000-	661034	English Supplies	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	661035	Math Instructional Staff (IS) Supplies	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	661038	Social Studies IS Supplies	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	661054	Band IS Supplies	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	661057	PE IS Supplies	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	661058	Vocal IS Supplies	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	661070	Supplies Curr Director	-	-	-	-	-	-	-	-	-
1110-2220-AH-0-000-	661104	Supplies Curriculum Director	270	1,242	618	1,000	1,000	-	-	1,000	-
1110-2220-AH-000-000-	661191	504 IS Supplies	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	661222	Debate IS Supplies	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	661307	Science IS Supplies	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	661501	Supplies Technology Computers	273	1,376	1,917	10,000	10,000	-	-	10,000	-
1110-2220-AH-000-000-	661502	Supplies Technology Software	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	661522	Debate IS Tech Supplies	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	661523	Tech Supplies Art Studio	14,652	15,111	19,943	16,920	16,920	-	-	16,920	-
1110-2220-AH-000-000-	661525	Tech Supplies High	21,531	17,525	18,950	8,000	8,000	4,800	-	12,800	-
1110-2220-AH-000-000-	661528	Art IS Tech Supplies	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	661534	English Tech Supplies	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	661535	Math IS Tech Supplies	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	661537	Science IS Tech Supplies	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	661538	Social Studies IS Tech Supplies	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	661554	Band IS Tech Supplies	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	661557	PE IS Tech Supplies	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	661558	Vocal IS Tech Supplies	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	661570	Tech Supplies Curr Director	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	661591	504 IS Tech Supplies	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	664311	Workbooks	11,750	12,639	-	-	-	-	-	-	-
1110-2220-AH-000-000-	664211	Supplies Texts/Books	-	272	-	-	-	-	-	-	-
1110-2220-AH-000-000-	673021	Equipment Support High	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	673400	Equipment High	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	673061	Equipment Art Studio	-	-	-	-	-	-	-	-	-
1110-2220-AH-000-000-	681011	Miscellaneous- Dues and Fees	-	247	783	-	-	60	-	60	-
		<i>Instructional Staff Training Services</i>									
1110-2231-AH-000-000-1	615011	Reg Instr Training Stipends	7,679	21,890	27,774	38,000	29,000	-	-	29,000	-
1110-2231-AH-000-000-0	612311	Training - Teacher Subs	-	-	174	-	-	-	-	-	-
1110-2231-AH-000-000-	632011	Purch Svcs-Educational Svcs	2,335	-	510	1,200	13,700	-	-	13,700	-
1110-2231-AH-000-000-	644113	Rental Bldg Facility	-	-	275	-	-	-	-	-	-
1110-2231-AH-000-000-	661177	Reg Instr Supplies Training	-	-	-	-	-	-	-	-	-
		<i>Library and Media Services</i>									
1110-2251-AH-000-000-1	611117	Library Consultant	67,818	73,141	73,735	72,529	72,529	-	2,850	75,379	1.0
1110-2252-AH-000-000-1	611214	Salary - Librarians	794,797	870,545	961,629	952,498	952,498	-	6,375	958,873	16.0
1110-2252-AH-000-000-1	611411	Salary - Clerical	-	-	-	-	-	-	-	-	-
		<i>School Administrative Services</i>									
1110-2400-AH-000-000-1	611411	Salary - School Secretaries	1,028,663	1,197,688	1,247,188	1,155,399	1,155,399	-	144,950	1,300,349	59.0
1110-2400-AH-000-000-	644212	Equipment rental Copier	-	-	-	-	-	-	-	-	-
1110-2400-AH-000-000-	632011	Southern Association Certification Services	-	-	-	-	-	-	-	-	-
1110-2400-AH-000-000-	681011	Dues and Fees (Southern Assoc, etc)	-	-	-	-	-	-	-	-	-
1110-2400-AH-000-000-	659012	Purchased Services	-	-	-	-	-	-	-	-	-
1110-2400-AH-000-000-	661001	Supplies Office - Principals	17,417	18,456	15,556	20,000	20,000	-	-	20,000	-
1110-2400-AH-000-000-	661199	ADA Compliance	-	-	-	-	-	-	-	-	-
1110-2400-AH-000-000-	689711	Alternative School General Fund	-	21,757	-	7,000	7,000	-	-	7,000	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET	SALARY	2017-2018	2017-2018
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	ADJUSTMENTS	AND BENEFITS	PROPOSED BUDGET	Employee Counts
1110-2420-AH-000-000-1	611123	Salary - Principals	1,063,609	1,162,409	1,213,292	1,199,188	1,199,188	-	65,013	1,264,201	14.0
1110-2420-AH-000-000-1	611123	Salary - Assistant Principals	1,939,336	2,313,754	2,301,242	2,253,010	2,253,010	-	158,997	2,412,007	30.0
1110-2490-AH-000-000-1	611125	Salary - Dean of Discipline	37,745	61,701	62,976	61,548	61,548	-	47,790	109,338	2.0
AH-		Total High Schools	\$ 35,729,863	\$ 42,631,225	\$ 43,774,020	\$ 42,212,552	\$ 42,215,561	\$ 4,191	\$ 4,775,103	\$ 46,994,855	
Vocational Education											
<i>Agriculture</i>											
1110-1310-AI-000-000-	634031	Tech Svcs Repair Agriculture	795	224	48	503	2,000	-	-	2,000	
1110-1310-AI-000-000-	643031	R/M Property Agriculture	-	1,265	-	-	-	2,000	-	-	2,000
1110-1310-AI-000-000-	653024	Online Subscriptions	-	1,265	1,265	-	-	1,645	-	-	1,645
1110-1310-AI-000-000-	658231	Travel Agriculture	7,986	9,922	12,038	13,600	13,600	-	-	13,600	13,600
1110-1310-AI-000-000-	661041	Supplies Agriculture	33,392	18,083	35,333	47,854	47,854	(1,870)	-	45,984	45,984
1110-1310-AI-000-000-	661501	Tech Supplies Agriculture	18,644	27,233	25,651	10,000	10,000	-	-	10,000	10,000
1110-1310-AI-000-000-	664211	Texts	2,740	201	1,740	-	-	-	-	-	-
1110-1310-AI-000-000-	664311	Workbooks	829	-	765	-	-	-	-	-	-
1110-1310-AI-000-000-	664411	Periodical/Newspapers	565	-	-	-	-	-	-	-	-
1110-1310-AI-000-000-	673041	Equipment Agriculture	-	-	-	-	-	-	-	-	-
1110-1310-AI-000-000-	681011	Dues and Fees	100	325	225	-	-	225	-	225	225
<i>Family and Consumer Sciences</i>											
1110-1340-AI-000-000-	634035	Repair Home Economics	854	1,097	1,519	2,000	2,000	-	-	2,000	2,000
1110-1340-AI-000-000-	643035	R/M Property Home Economics	1,077	957	-	-	-	2,000	-	-	2,000
1110-1340-AI-000-000-	644212	Rental of Copier	-	-	-	-	-	-	-	-	-
1110-1340-AI-000-000-	653024	Communications-Online Subscriptions	3,600	-	-	-	-	-	-	-	-
1110-1340-AI-000-000-	658235	Travel Home Economics	99	1,307	1,133	1,500	1,500	-	-	1,500	1,500
1110-1340-AI-000-000-	661045	Supplies Home Economics	41,233	81,965	50,336	45,243	45,243	2,310	-	47,553	47,553
1110-1340-AI-000-000-	661545	Tech Supplies Home Economics	4,386	2,593	-	6,923	6,923	-	-	6,923	6,923
1110-1340-AI-000-000-	664211	Home Economics Books	431	3,672	-	3,479	3,479	-	-	3,479	3,479
1110-1340-AI-000-000-	673045	Equipment Home Economics	-	-	-	-	-	-	-	-	-
<i>Trade and Industry</i>											
1110-1350-AI-000-000-	634037	Repair Trade and Industry	3,962	-	844	8,737	8,737	-	-	8,737	8,737
1110-1350-AI-000-000-	634038	Repair Technology Education	1,980	-	-	2,000	2,000	-	-	2,000	2,000
1110-1350-AI-000-000-	643037	R/M Property T & I	-	1,716	-	-	-	8,737	-	-	8,737
1110-1350-AI-000-000-	643038	R/M Property Tech Ed	-	-	-	-	-	2,000	-	-	2,000
1110-1350-AI-000-000-	644212	Rental of Copier	-	-	-	-	-	-	-	-	-
1110-1350-AI-000-000-	658234	Travel Tech Prep	-	-	-	-	-	-	-	-	-
1110-1350-AI-000-000-	653024	Comm Online Subscrip T&I	11,772	5,803	5,653	1,000	1,000	2,000	-	3,000	3,000
1110-1350-AI-000-000-	653024	Comm Online Subscrip T&I - CDF	-	-	11,910	-	-	18,090	-	18,090	18,090
1110-1350-AI-000-000-	658237	Travel Trade and Industry	6,138	10,004	6,006	10,000	10,000	-	-	10,000	10,000
1110-1350-AI-000-000-	661001	Supplies	-	-	-	-	-	-	-	-	-
1110-1350-AI-000-000-	661047	Supplies T&I/Health Occupations	116,716	72,920	78,816	106,536	106,536	(7,310)	-	99,226	99,226
1110-1350-AI-000-000-	661047	Supplies T&I/Health Occupations - CDF	-	62,160	95,102	11,756	11,756	172,186	-	172,186	172,186
1110-1350-AI-000-000-	661048	Supplies Technology Education	3,603	9,049	2,945	10,000	10,000	-	-	11,756	11,756
1110-1350-AI-000-000-	661547	Tech Supplies T&I/Health Occupations	33,399	66,273	23,346	10,000	10,000	85,000	-	95,000	95,000
1110-1350-AI-000-000-	661547	Tech Supplies T&I/Health Occupations - CDF	-	817	37,403	-	-	-	-	-	-
1110-1350-AI-000-000-	661548	Tech Supplies Technology Education	3,621	14,315	18,257	13,464	13,464	-	-	13,464	13,464
1110-1350-AI-000-000-	664211	Texts	6,491	480	8,198	-	-	-	310	310	310
1110-1350-AI-000-000-	664211	Texts - CDF	-	9,184	4,729	-	-	11,729	-	-	11,729
1110-1350-AI-000-000-	664311	Workbooks	395	-	-	-	-	-	-	-	-
1110-1350-AI-000-000-	664411	Periodical/Newspapers	-	-	-	-	-	-	-	-	-
1110-1350-AI-000-000-	673001	Equipment CDF	-	-	-	-	-	50,000	-	-	50,000
1110-1350-AI-000-000-	673047	Equipment T&I/Health Occupations	12,038	33,291	28,982	20,000	20,000	-	-	20,000	20,000
1110-1350-AI-000-000-	673048	Equipment Technology Education	-	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018	2017-2018 Employee Counts
			ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1			PROPOSED BUDGET REVISION #2	
1110-2220- AI-000-000-1	61361	Salaries/Supplements Vocational Programs	500	-	6,935	1,000	-	-	-	1,000	
1110-2220- AI-000-000-	632013	Purchased Services Vocational	350	-	-	-	-	-	-	-	
1110-2220- AI-000-000-	643011	R/M Property Vocational	-	-	-	-	-	-	-	-	
1110-2220- AI-000-000-	653023	Communications - Pager/Messaging	252	125	-	-	-	-	-	-	
1110-2220- AI-000-000-	653051	Communications-Postage	145	130	48	110	-	-	-	110	
1110-2220- AI-000-000-	658211	Travel Vocational	548	15,828	821	1,800	-	-	-	1,800	
1110-2220- AI-000-000-	658213	Travel Administrative Staff Vocational	2,280	2,074	1,633	1,500	-	-	-	1,500	
1110-2220- AI-000-000-	661001	Supplies Vocational	394	634	845	5,352	-	-	-	2,472	
1110-2220- AI-000-000-	661101	Supplies Office Vocational	1,614	1,707	809	2,500	-	-	-	2,500	
1110-2220- AI-000-000-	661501	Tech Supplies Vocational	4,511	523	1,737	1,000	-	-	-	1,000	
1110-2235- AI-000-000-1	615011	Instructional Staff Training Services	-	420	-	750	-	-	-	750	
1110-2235- AI-000-000-	632011	Slipends Vocational	-	-	-	3,400	-	-	-	3,400	
1110-2235- AI-000-000-	632015	P/S Educational Services	-	-	5,850	-	-	-	-	-	
1110-2235- AI-000-000-	658211	Contracted Services	-	-	-	-	-	-	-	2,880	
1110-2235- AI-000-000-	658211	Travel Training	-	-	-	-	-	-	-	-	
1110-2620- AI-000-000-	643011	Operation and Maintenance	1,208	-	-	-	-	-	-	-	
1110-2620- AI-000-000-	661001	P/S Networking Svcs Maint	1,136	595	1,148	1,090	-	-	-	1,090	
1110-2620- AI-000-000-	661501	Supplies Business Machine Repairs	279	895	284	400	-	-	-	400	
1110-2690- AI-000-000-1	611925	Tech Supplies Business Machine Repairs	41,047	46,077	47,120	46,927	-	-	-	48,927	1 0
1110-2690- AI-000-000-0	612112	Salary - Craftsmen/Technical	7,004	9,954	-	7,000	-	-	-	7,000	
1110-2690- AI-000-000-	611712	Salary- Part Time Technical Student Worker	-	-	-	2,000	-	-	-	2,000	
1110-3300- AI-000-000-	689012	Community Service Operators	27,405	27,405	27,405	27,500	-	-	-	27,500	
1110-4600- AI-000-000-	645123	4-H Program	-	-	-	-	-	-	-	-	
AI-	-	Facilities Acquisition/Construction	-	-	-	-	-	-	-	-	
-	-	Construction Services	-	-	-	-	-	-	-	-	
-	-	Total Vocational Education	\$ 1,253,053	\$ 1,393,832	\$ 1,473,113	\$ 1,343,616	\$ 1,343,616	\$ 803,365	\$ 31,114	\$ 2,178,095	469,050
1110-1530- EC-000-000-	661001	Pre-K Programs	16,850	27,755	19,867	124,500	124,500	-	-	124,500	
1110-1530- EC-000-000-	661501	Supplies	4,735	20,187	29,937	20,000	20,000	-	-	20,000	
1110-1530- EC-000-000-	664211	Tech Supplies	5,257	-	-	-	-	-	-	-	
1110-2214- EC-000-000-	634012	Texts	-	480	-	-	-	-	-	-	
1110-2214- EC-000-000-	643011	Other Special Programs	-	864	-	-	-	-	-	-	
1110-2214- EC-000-000-	653024	P/S Tech Services	864	864	-	-	-	-	-	-	
1110-2214- EC-000-000-	653051	R/M Equip	3,548	804	-	-	-	-	-	-	
1110-2214- EC-000-000-	654011	Web Based Subscriptions	176	-	-	-	-	-	-	-	
1110-2214- EC-000-000-	654011	Postage	1,400	1,400	-	1,500	-	-	-	1,500	
1110-2214- EC-000-000-	655011	Advertising	1,400	1,400	-	2,000	-	-	-	2,000	
1110-2214- EC-000-000-	655011	Printing	361	77	80	2,000	-	-	-	2,000	
1110-2214- EC-000-000-	658211	Travel Early Childhood Admin	6,580	3,855	5,397	3,500	-	-	-	3,500	
1110-2214- EC-000-000-	659012	Travel Early Childhood Admin P/S Temps	-	-	3,333	-	-	-	-	-	
1110-2234- EC-000-000-	624011	Other Special Programs Instr Staff	-	55	-	-	-	-	-	-	
1110-2234- EC-000-000-	615011	Ed Reimbursement	630	540	-	3,500	-	-	-	3,500	
1110-2234- EC-000-000-	632013	Training Slipends	4,850	3,000	7,771	5,000	-	-	-	5,000	
1110-2620- EC-000-000-	644113	C/S Training	800	800	1,250	1,200	-	-	-	1,200	
EC-	-	Plant Operations	-	-	-	-	-	-	-	-	
EC-	-	Rental of Facilities	-	-	-	-	-	-	-	-	
EC-	-	Total Early Childhood	\$ 45,851	\$ 59,816	\$ 67,635	\$ 161,200	\$ 161,200	\$ -	\$ -	\$ 161,200	

**Special Education
Special Education Programs - Special Needs**

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015		2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	PROPOSED BUDGET	
1110-1211-AK-000-000	632011	Tuition to Other Parishes	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1210-AK-000-000	633941	Purch Professional Services	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1210-AK-000-000	643011	Repair & Maintenance of Equipment	291	-	-	-	-	-	2,595	2,595	-	-	-	2,595	1
1110-1210-AK-000-000	643012	Purch Tech Svcs Homebound	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1210-AK-000-000	656500	Tuition Paid to Non LEA	-	-	10,301	-	14,090	-	-	-	-	-	-	-	-
1110-1210-AK-000-000	658211	Travel Teachers/Therapists	-	-	47,254	-	57,553	-	45,000	45,000	-	-	-	45,000	2
1110-1210-AK-000-000	658212	Travel Homebound Teachers	48,029	-	-	-	-	-	-	-	-	-	-	-	1
1110-1210-AK-000-000	661001	Supplies Special Ed	-	-	-	-	1,508	-	-	-	-	-	-	1,483	1
1110-1210-AK-000-000	661007	Supplies Homebound	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1210-AK-000-000	661021	Supplies Instructional	2,462	-	-	-	-	-	3,200	6,355	-	-	-	6,355	1
1110-1210-AK-000-000	661501	Tech Supplies Instructional	4,767	-	15	-	-	-	13,780	13,780	-	-	-	13,780	1
1110-1210-AK-000-000	661521	Tech Supplies Instructional	4,767	-	-	-	-	-	-	-	-	-	-	-	-
1110-1210-AK-000-000	673021	Equipment Special Education Inst'	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1211-AK-000-000	611211	Salary Special Ed SC/Resource/Combo	10,883,934	-	12,600,820	-	13,571,431	-	13,198,702	13,198,702	-	-	-	1,548,010	273
1110-1211-AK-000-000	611238	Salary Special Ed Homebound	4,572	-	5,250,167	-	25,552	-	43,661	43,661	-	-	-	5,184	1
1110-1211-AK-000-000	611511	Salary - Special Ed Teacher Aides	4,525,602	-	3,585,077	-	4,940,604	-	4,460,417	4,460,417	-	-	-	933,937	285
1110-1212-AK-000-000	611211	Salary SpEd Classroom Support/Inclusion	3,852,050	-	13,810	-	3,402,790	-	3,326,027	3,326,027	-	-	-	304,478	73
1110-1212-AK-000-000	611511	Salary -Aides Special Ed Inclusion	-	-	13,810	-	17,418	-	16,553	16,553	-	-	-	2,000	1
1110-1213-AK-000-000	611211	Salary Paraprofessional Training	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1213-AK-000-000	611511	Salary -Aides Special Ed PTU	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-1214-AK-000-000	611211	Salary-APPE Teachers	559,057	-	527,188	-	627,200	-	599,532	599,532	-	-	-	75,000	13
1110-1214-AK-000-000	611511	Salary - Special Ed PTU Aides	-	-	424,069	-	407,733	-	421,322	421,322	-	-	-	(81,070)	6
1110-1215-AK-000-000	611211	Salary Sp Ed Work Study	406,216	-	-	-	-	-	-	-	-	-	-	-	-
1110-1215-AK-000-000	611511	Salary - Special Ed PTU Aides	-	-	2,860,655	-	3,053,742	-	3,010,358	3,010,358	-	-	-	35,926	61
1110-1216-AK-000-000	611211	Salary-Special Ed Preschool	2,451,481	-	679,022	-	890,409	-	851,632	851,632	-	-	-	22,019	46
1110-1216-AK-000-000	611511	Aides-Sp Ed Preschl Classroom Setting	725,750	-	-	-	-	-	-	-	-	-	-	-	-
1110-1290-AK-000-000	611211	Salary SpEd Homebound	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2146-AK-000-000	611323	<i>Pupil Support Services - Social Work</i>	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2146-AK-000-000	611323	Salary - Social Workers	9,065	-	9,857	-	2,574	-	-	-	-	-	-	-	-
1110-2146-AK-000-000	658211	Travel Social Workers	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2152-AK-000-000	611311	<i>Pupil Support Services - Speech Pathology and Audiology</i>	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2152-AK-000-000	611311	Salary - Speech Pathology/Therapists	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2152-AK-000-000	611312	Salary - Speech Therapists	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2153-AK-000-000	611312	Salary - Audiologists	112,871	-	122,825	-	13,876	-	-	-	-	-	-	-	-
1110-2153-AK-000-000	673001	Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2154-AK-000-000	611917	Salary - Sign Language Intepir	214,330	-	200,628	-	235,953	-	179,929	179,929	-	-	-	39,829	7
1110-2169-AK-000-000	611326	<i>Occupational Therapy and Related Service Orientation and Mobility Specialist</i>	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2212-AK-000-000	611115	<i>Improvement of Instructional Services - Special Needs</i>	-	-	-	-	21,465	-	31,359	31,359	-	-	-	-	1
1110-2212-AK-000-000	611115	Salary - Administrative Director Special Ed	-	-	28,390	-	90,998	-	89,548	89,548	-	-	-	2,850	1
1110-2212-AK-000-000	611116	Salary - Director Special Education	85,542	-	64,784	-	6,052	-	6,052	6,052	-	-	-	6,052	1
1110-2212-AK-000-000	611117	Salary - Supervisors Special Education	87,086	-	87,745	-	164,299	-	162,289	162,289	-	-	-	5,700	2
1110-2212-AK-000-000	611411	Salary - Special Education Clerical	141,382	-	151,125	-	156,890	-	121,798	121,798	-	-	-	57,855	7
1110-2212-AK-000-000	658211	Travel Special Education	-	-	650	-	8,270	-	10,000	10,000	-	-	-	-	1
1110-2212-AK-000-000	658213	Travel - Supervisors and Director	1,368	-	650	-	1,519	-	10,000	10,000	-	-	-	-	1
1110-2212-AK-000-000	661501	Tech Supplies Admin	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2219-AK-000-000	611117	Salary Disproportionate Supervisor	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2219-AK-000-000	681011	Dues and Fees	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AK-000-000	611327	<i>Instruction and Curriculum Development Svcs</i>	32,990	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AK-000-000	633941	Salary Prog Facilitators	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2220-AK-000-000	633941	Professional Services	-	-	-	-	-	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015 GENERAL FUND	2015-2016 GENERAL FUND	2016-2017 GENERAL FUND	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #1	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018 PROPOSED BUDGET REVISION #2	2017-2018 Employee Counts
			ACTUAL	ACTUAL	ACTUAL	BUDGET					
1110-2220-AL-000-000-1	661001	Supplies Special Education	-	-	972	-	-	-	-	-	-
1110-2220-AL-000-000-	673021	Equipment Special Education	-	-	-	-	-	-	-	-	-
1110-2232-AL-000-000-1	611342	Professional/Development Instructional Specialists	5,933	-	-	-	-	-	-	-	-
1110-2232-AL-000-000-	615011	Stipends	-	-	1,351	-	-	-	-	-	-
1110-2232-AL-000-000-	624011	Education Reimbursement	-	1,595	700	-	-	-	-	-	-
1110-2232-AL-000-000-	644113	Building Rental (Inservices)	-	-	-	-	-	-	-	-	-
		Plant Operations	-	-	-	-	-	-	-	-	-
1110-2620-AL-000-000-	661001	Supplies Special Education Bldg Svcs	-	-	-	-	-	-	-	-	-
		Other	-	-	-	-	-	-	-	-	-
1110-2290-AL-000-000-	663051	Communication - Postage Special Education	1,301	680	744	2,500	2,500	-	2,500	2,500	-
1110-2290-AL-000-000-	661001	Supplies Office Special Education	6,769	5,834	27	6,880	7,805	-	7,805	7,805	-
1110-2290-AL-000-000-	673001	Office Equipment	-	-	-	-	-	-	-	-	-
		Special Needs Transportation	-	-	-	-	-	-	-	-	-
		Bus Drivers	-	-	-	-	-	-	-	-	-
1110-2731-AL-000-000-1	611821	Payment in Lieu of Transportation	2,442	213	544	10,000	10,000	-	10,000	10,000	-
1110-2731-AL-000-000-	651311	Total Special Education	-	-	-	-	-	-	-	-	-
			\$ 24,170,056	\$ 26,673,352	\$ 27,716,264	\$ 26,823,144	\$ 26,528,574	\$ 33	\$ 2,951,718	\$ 29,580,425	

Advanced Studies - Gifted/Talented/Advanced Placement

Budget Unit	Account	Description	2014-2015 GENERAL FUND	2015-2016 GENERAL FUND	2016-2017 GENERAL FUND	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #1	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018 PROPOSED BUDGET REVISION #2	2017-2018 Employee Counts
			ACTUAL	ACTUAL	ACTUAL	BUDGET					
1110-1220-AL-000-000-1	611211	Gifted and Talented Programs Salary - Teachers Gifted	1	\$ 2,430,084	\$ 2,658,963	\$ 2,564,427	\$ 2,450,358	\$ 2,450,358	\$ 2,450,358	\$ 2,723,763	44.0
1110-1220-AL-000-000-	632013	Consultants Gifted	-	-	-	-	-	-	-	-	-
1110-1220-AL-000-000-	634011	Purch Technical Services	-	-	390	-	-	-	-	-	-
1110-1220-AL-000-000-	643011	Repair & Upkeep of Equipment	-	-	-	-	-	-	-	-	-
1110-1220-AL-000-000-	653024	Communication Online Subscriptions	1	911	5,521	403	5,000	5,000	5,000	5,000	-
1110-1220-AL-000-000-	658212	Travel Gifted Teachers	1	20,535	19,561	19,736	20,000	20,000	20,000	20,000	-
1110-1220-AL-000-000-	659011	Other Purchased Services Gifted	1	-	-	-	-	-	-	-	-
1110-1220-AL-000-000-	661021	Supplies Gifted Educational Materials	1	43,662	51,032	37,877	45,739	45,739	45,739	45,739	-
1110-1220-AL-000-000-	661521	Tech Educational Materials & Supplies Gifted	1	90,235	95,315	79,590	101,000	101,000	101,000	101,000	-
1110-1220-AL-000-000-	664215	Textbooks Gifted	1	12,055	7,708	9,431	10,000	10,965	10,965	10,965	-
1110-1220-AL-000-000-	664411	Periodicals/Newspapers Gifted	1	219	168	293	500	500	500	500	-
1110-1220-AL-000-000-	673021	Educational Equipment	1	-	-	-	-	-	-	-	-
1110-1220-AL-000-000-	681011	Dues and Fees	1	50	-	-	1,000	1,000	1,000	1,000	-
1110-1221-AL-000-000-1	611211	Salary - Teachers Talented	2	88,970	95,797	108,161	60,798	60,798	35,550	96,348	2.0
1110-1221-AL-000-000-	632014	Purchased Services Talented	2	-	-	-	1,000	1,000	-	1,000	-
1110-1221-AL-000-000-	658212	Teacher Travel Talented	2	1,594	1,697	2,766	4,000	4,000	-	4,000	-
1110-1221-AL-000-000-	659011	Other Purchased Services Talented	1	-	-	-	-	-	-	-	-
1110-1221-AL-000-000-	661021	Supplies Talented Educational Materials	2	19,683	19,361	19,990	19,842	19,842	-	19,842	-
1110-1221-AL-000-000-	661521	Tech Educational Materials & Supplies Talented	2	29,701	29,970	10,149	26,000	26,000	-	26,000	-
1110-1221-AL-000-000-	664411	Periodicals/Newspapers Talented	3	173	370	883	1,000	1,000	-	1,000	-
1110-1222-AL-000-000-	653024	Communication Online Subscriptions	3	-	-	-	5,000	5,000	-	5,000	-
1110-1222-AL-000-000-	658212	Teacher Travel AP	3	-	-	-	-	-	-	-	-
1110-1222-AL-000-000-	659013	Other Purchased Services AP	3	-	-	-	-	-	-	-	-
1110-1222-AL-000-000-	661021	Supplies AP Educational Materials	3	5,093	6,744	5,064	9,040	9,040	-	9,040	-
1110-1222-AL-000-000-	661521	Tech Educational Materials & Supplies AP	3	57,663	52,517	52,950	53,000	53,000	-	53,000	-
1110-1222-AL-000-000-	664215	AP Texts	3	39,183	25,499	21,989	30,000	30,000	-	30,000	-
		Improvement of Instructional Svcs - Gifted and Talented Programs	-	-	-	-	-	-	-	-	-
1110-2213-AL-000-000-1	611117	Salary - Supervisor Gifted/Talented/Adv Plac	1	68,334	74,059	75,304	74,754	74,754	2,850	77,604	1.0
1110-2213-AL-000-000-1	611411	Salary - Gifted/T/A Clerical	1	49,991	56,101	56,427	50,213	50,213	10,356	60,569	3.0
1110-2213-AL-000-000-	632013	Purchased Services Gifted	-	-	-	-	-	-	-	-	-
1110-2213-AL-000-000-	632014	Purchased Services Talented	2	-	-	-	-	-	-	-	-
1110-2213-AL-000-000-	632015	Purchased Services Advanced Placement	3	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018	2017-2018 Employee Counts
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1			PROPOSED BUDGET REVISION #2	
1110-2213-AL-000-000-1	643011	Repair & Upkeep of Equipment	-	49	49	540	540	-	-	540	-
1110-2213-AL-000-000-1	644212	Rental of Copier/Equipment	9,222	10,361	8,837	12,700	12,700	-	-	12,700	-
1110-2213-AL-000-000-1	653051	Communication -Admin Postage	2,289	2,203	1,657	2,000	2,000	-	-	2,000	-
1110-2213-AL-000-000-1	658211	Travel Gifted/TA	952	1,016	736	10,000	10,000	-	-	10,000	-
1110-2213-AL-000-000-1	658212	Travel Talented	-	-	-	-	-	-	-	-	-
1110-2213-AL-000-000-1	658213	Travel Advanced Placement	-	-	-	-	-	-	-	-	-
1110-2213-AL-000-000-1	659011	Other Purch Svcs Gifted	700	175	700	1,000	1,000	-	-	1,000	-
1110-2213-AL-000-000-1	661001	Supplies Office Gifted	6,281	4,761	3,703	10,000	10,000	-	-	10,000	-
1110-2213-AL-000-000-1	661005	Supplies Office Talented	-	-	-	-	-	-	-	-	-
1110-2213-AL-000-000-1	661006	Supplies Office Advanced Placement	-	-	-	-	-	-	-	-	-
1110-2213-AL-000-000-1	661021	Supplies Gifted	-	-	-	-	-	-	-	-	-
1110-2213-AL-000-000-1	661521	Tech Supplies Gifted	9,173	6,679	6,054	10,000	10,000	-	-	10,000	-
1110-2213-AL-000-000-1	681011	Dues and Fees	-	-	325	-	-	-	-	-	-
<i>Instruction & Curriculum Development Svcs</i>											
1110-2220-AL-000-000-1	611321	Consultant Gifted/Talented	-	-	-	-	-	-	-	-	-
1110-2220-AL-000-000-1	611342	Specialist Gifted/Talented	54,020	58,882	59,454	58,226	58,226	-	2,850	61,076	1.0
1110-2220-AL-000-000-1	632013	Purchased Services	750	5,200	400	3,000	3,000	-	-	3,000	-
1110-2220-AL-000-000-1	632012	Purchased Services Talented	-	-	400	-	-	-	-	-	-
1110-2220-AL-000-000-1	632015	Purchased Services Advanced Placement	-	-	-	10,000	10,000	-	-	10,000	-
1110-2220-AL-000-000-1	653051	Communication -Postage Gifted	-	-	-	-	-	-	-	-	-
1110-2220-AL-000-000-1	658211	Travel - Supervisor/Teachers Gifted	14,010	4,648	475	21,100	21,100	-	-	21,100	-
1110-2220-AL-000-000-1	658212	Travel Talented	-	835	-	1,800	1,800	-	-	1,800	-
1110-2220-AL-000-000-1	658213	Travel Supervisors AP	11,804	5,925	4,438	20,000	20,000	-	-	20,000	-
1110-2220-AL-000-000-1	661001	Supplies Office Gifted	551	925	1,470	4,000	4,000	-	-	4,000	-
1110-2220-AL-000-000-1	661005	Supplies Office Talented	-	-	-	-	-	-	-	-	-
1110-2220-AL-000-000-1	661006	Supplies Office Advanced Placement	-	-	-	-	-	-	-	-	-
1110-2220-AL-000-000-1	653011	Telephone Allocation/Lines	-	-	-	-	-	-	-	-	-
<i>Instructional Staff Training Svcs - G/T Programs</i>											
1110-2233-AL-000-000-1	615011	Salaries/Stipends Gifted Programs	22,615	28,126	21,615	23,500	23,500	-	4,783	28,283	-
1110-2233-AL-000-000-1	615012	Salaries/Stipends Talented	1,125	4,340	4,230	5,000	5,000	-	-	5,000	-
1110-2233-AL-000-000-1	615013	Salaries/Stipends Advanced Placement	3,388	5,885	5,390	5,800	5,800	-	-	5,800	-
Total Advanced Studies - Gifted/Talented/Ad			\$ 3,095,028	\$ 3,340,194	\$ 3,185,563	\$ 3,186,710	\$ 3,187,675	\$ -	\$ 329,814	\$ 3,497,489	
<i>Alternative Programs</i>											
<i>Instructional</i>											
1110-1110-AP-000-000-1	611211	Reg Instr Elem Tchr Salaries	-	82,035	75,810	49,061	49,061	-	3,150	52,211	1.0
1110-1110-AP-000-000-1	611228	Reg Instr Homebound Tchr Salaries	163,786	138,019	126,878	126,900	126,900	-	10,246	137,146	2.2
1110-1130-AP-000-000-1	611238	Reg Instr Secondary/ Homebound Sal	238,455	248,087	219,494	208,794	208,794	-	(8,703)	200,091	3.8
1110-1100-AP-000-000-1	643011	Reg Instr R/M Eq	-	-	-	-	-	-	-	-	-
1110-1100-AP-000-000-1	653024	Subscriptions	-	-	5,400	-	-	-	-	-	-
1110-1100-AP-000-000-1	658211	Reg Instr Homebound Travel	-	-	-	-	-	-	-	-	-
1110-1100-AP-000-000-1	658211	Reg Instr Homebound supplies	717	239	-	-	-	-	-	-	-
1110-1100-AP-RTI-000-1	661501	RTI Instr Tech Supplies	-	40,527	21,885	20,000	20,000	25,000	-	45,000	-
<i>Special Education</i>											
1110-1211-AP-000-000-1	611211	Sp Ed Positive Conn Teacher Salaries	78,700	149,340	172,395	191,844	191,844	-	7,788	199,632	4.0
1110-1211-AP-000-000-1	611238	Sp Ed Homebound Teacher Salaries	266,400	239,553	188,892	161,983	161,983	-	10,950	172,933	3.0
1110-1211-AP-000-000-1	611511	Sp Ed Positive Aide Salaries	42,989	49,617	35,658	33,933	33,933	-	4,000	37,933	2.0
1110-1210-AP-000-000-1	658211	Travel Teachers/ Homebound	43,171	43,093	40,517	55,000	55,000	-	-	55,000	-
1110-1210-AP-000-000-1	661001	Homebound supplies	-	24	237	2,000	2,000	-	-	2,000	-
<i>Alt Programs</i>											
1110-1480-AP-000-000-1	611211	Alt Program Salaries	62,410	229,787	288,524	224,932	224,932	-	47,008	271,940	5.0

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018	2017-2018 Employee Counts
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1			PROPOSED BUDGET REVISION #2	
1110-1480-AP-000-000-1	61511	All Program Aides	175	33,760	41,938	37,835	37,835	-	4,000	41,835	20
1110-1480-AP-000-000-1	644212	Copier Rental	-	-	1,345	-	-	-	-	-	-
1110-1480-AP-000-000-1	653024	P/S Online Services	-	-	-	-	-	-	-	-	-
1110-1480-AP-000-000-1	661001	Pos Connections Instructional Supplies	-	316	1,959	1,000	1,000	-	-	1,000	-
1110-1480-AP-000-000-1	661021	All Programs Instructional Supplies	5,878	34	-	-	-	-	-	-	-
1110-1480-AP-000-000-1	661501	Pos Connections Instructional Tech Supplies	-	-	-	-	-	-	-	-	-
1110-1480-AP-000-000-1	661124	All Prog Supplies	20,523	-	-	-	-	-	-	-	-
1110-1480-AP-000-000-1	664211	Texts/Books	-	-	-	-	-	-	-	-	-
1110-1490-AP-000-000-1	632011	Other Programs	-	-	-	-	-	-	-	-	-
1110-1490-AP-000-000-1	661115	P/S Educational Services	-	-	-	-	-	-	-	-	-
1110-2122-AP-000-000-1	632011	Supplies Rise	-	-	-	-	-	-	-	-	-
1110-2122-AP-000-000-1	613352	Pupil Support - Other Services	98,125	97,425	-	130,000	130,000	-	-	130,000	-
1110-2122-AP-000-000-1	658211	Purchased Services Consultants	-	-	-	-	-	-	-	-	-
1110-2129-AP-000-000-1	611329	Counselor Travel	-	-	-	-	-	-	-	-	-
1110-2129-AP-000-000-1	661001	Behavioral Interventionist Supplies	-	-	-	-	-	-	-	-	-
1110-2145-AP-RTI-000-1	611328	Pupil Support - Diagnostic Services	1,111	8,148	12,650	58,448	58,448	-	2,850	61,298	10
1110-2145-AP-RTI-000-1	613329	Tech Facilitator	-	54,395	63,413	500	500	-	-	500	-
1110-2145-AP-RTI-000-1	643011	Behavior Services Maintenance/Repairs	60	-	-	3,300	3,300	-	-	3,300	-
1110-2145-AP-RTI-000-1	644212	Copier Rental	-	2,797	3,202	3,000	3,000	-	-	3,000	-
1110-2145-AP-RTI-000-1	653024	Purchased Services-Technology-RTI	-	-	-	9,800	30,990	(25,000)	-	5,990	-
1110-2145-AP-RTI-000-1	658211	Travel RTI	5,304	7,935	8,330	9,800	9,800	-	-	21,300	-
1110-2145-AP-RTI-000-1	659012	PS Temp Help	-	5,627	19,524	21,300	21,300	-	-	10,000	-
1110-2145-AP-RTI-000-1	661021	RTI Instructional Supplies	6,780	9,511	11,960	6,100	6,100	-	-	6,100	-
1110-2145-AP-RTI-000-1	661101	Admin Office Supplies RTI	2,686	5,995	7,816	4,000	4,000	-	-	4,000	-
1110-2145-AP-RTI-000-1	664411	Admin Technology Office Supplies RTI	4,352	1,909	3,969	100	100	-	-	100	-
1110-2145-AP-RTI-000-1	681011	Periodicals/Newspapers	-	74	79	200	200	-	-	200	-
1110-2239-AP-RTI-000-1	632015	Dues and Fees	-	179	182	200	200	-	-	200	-
1110-2239-AP-RTI-000-1	661001	PD Services RTI	-	-	-	4,765	4,765	-	-	4,765	-
1110-2239-AP-RTI-000-1	661025	Professional Development-RTI Inservice Supplies	-	-	-	300	300	-	-	300	-
1110-2214-AP-010-000-1	611116	Instructional Staff	-	-	-	-	-	-	-	-	-
1110-2214-AP-010-000-1	611314	Director	54,134	61,768	2,063	-	-	-	-	-	-
1110-2214-AP-010-000-1	611411	Specialist	20,609	16,436	-	-	-	-	-	-	-
1110-2214-AP-010-000-1	643011	Clerical	4,154	5,222	17,176	-	-	-	-	-	-
1110-2214-AP-010-000-1	653051	Repair & Maintenance of Equipment	21	77	74	-	-	-	-	-	-
1110-2214-AP-000-000-1	658211	Postage Administrative	-	242	-	-	-	-	-	-	-
1110-2214-AP-000-000-1	658212	Travel Alternative Programs	-	-	-	-	-	-	-	-	-
1110-2214-AP-000-000-1	661101	Travel Positive Connections Admin	-	-	-	-	-	-	-	-	-
1110-2214-AP-000-000-1	661101	Supplies	16,732	11,526	23,772	-	-	1,200	-	1,200	-
1110-2220-AP-000-000-1	661501	Tech Supplies Admin	11,409	107,949	86,547	119,009	119,009	33	-	119,887	-
1110-2220-AP-000-000-1	611327	Program Facilitator	69,770	74,926	80,687	79,481	79,481	-	2,850	82,331	10
1110-2220-AP-000-000-1	611931	Supplemental Pay All Programs Curr	8,207	32,075	45,761	-	-	-	-	-	-
1110-2220-AP-000-000-1	643011	Maintenance	633	5,273	774	-	-	-	-	-	-
1110-2220-AP-000-000-1	644212	Copier Rental	-	-	464	-	-	-	-	-	-
1110-2220-AP-000-000-1	653051	Postage Positive Connections	125	665	567	-	-	-	-	-	-
1110-2220-AP-POS-000-1	658211	Travel	5,409	7,837	9,878	-	-	-	-	-	-
1110-2220-AP-POS-000-1	658215	Travel Positive Connections	414	1,582	-	-	-	-	-	-	-
1110-2220-AP-POS-000-1	661001	Office Supplies Positive Connections	892	565	1,450	3,000	3,000	-	-	3,000	-
1110-2220-AP-POS-000-1	661501	Tech Supplies Positive Connections	-	-	300	-	-	-	-	-	-

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018		SALARY AND BENEFITS	2017-2018 PROPOSED BUDGET	2017-2018 Employee Counts
			ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	BUDGET APPROVED	BUDGET REVISION #1	BUDGET TRANSFERS & ADJUSTMENTS	BUDGET ADJUSTMENTS			
	661502	Tech Supplies AP Inst Str	-	-	-	-	-	-	-	-	-	-
	658211	Training Reg Ed Travel	-	-	-	-	-	-	-	-	-	-
	658211	Training Special Ed Travel	-	-	-	-	-	-	-	-	-	-
	615011	Training Stipends	-	-	-	-	-	-	-	-	-	-
	632011	Purchased Ed Services (Training)	295	150	2,478	-	-	-	-	-	-	-
	658211	Travel Staff Training	-	4,860	-	-	-	-	-	-	-	-
	661001	Supplies Staff Training	-	-	-	-	-	-	-	-	-	-
	615011	Stipends	-	28,892	-	-	-	-	-	-	-	-
	661025	Supplies Other	-	-	170	-	-	-	-	-	-	-
	669711	Other Miscellaneous	7,000	7,770	7,000	-	-	-	-	-	-	-
	611121	Principal-All. School	-	-	-	-	-	-	-	-	-	-
	658211	School Admin Travel	-	-	1,834	3,000	-	-	-	-	-	-
	611123	Assistant Principal-All. School	-	73,961	70,063	68,814	-	-	-	-	-	-
	658211	Assistant Principal Travel	-	-	-	-	-	-	-	-	-	-
	611125	Dean of Discipline	91,981	59,548	60,120	58,892	-	-	-	-	-	-
	611943	Other Supervisory Salary	-	-	21,899	-	-	-	-	-	-	-
	AP	Total Supervisory Programs	\$ 1,333,398	\$ 1,949,752	\$ 1,784,934	\$ 1,725,281	\$ 1,726,127	\$ 1,233	\$ 98,251	\$ 1,825,611	-	-
Pupil Appraisal												
Social Work Svcs												
1110-2113	AR 000-000-1	Salary - Social Workers	405,855	456,416	778,602	809,187	809,187	-	6,847	816,034	120	
1110-2113	AR 000-000-1	Salary-Preschool Social Wkrs	-	-	83,974	93,192	93,192	-	4,275	97,467	14	
1110-2113	AR 000-000-1	Salary-SI Social Workers	54,251	59,821	12,029	-	-	-	-	-	-	
1110-2113	AR 000-000-1	Social Workers Travel	17,947	16,059	-	-	-	-	-	-	-	
1110-2113	AR 000-000-1	504 Supplies	-	-	-	-	-	-	-	-	-	
1110-2113	AR 000-000-1	Guidance	-	-	-	-	-	-	-	-	-	
1110-2113	AR 000-000-1	Counselor	-	-	-	-	-	-	53,973	53,973	10	
1110-2122	AR 000-000-1	Educational Assessments -Special Needs	-	-	-	-	-	-	-	-	-	
1110-2140	AR 000-000-1	Salary-Psychology SIMS	6,036	-	225,212	229,305	229,305	-	17,450	246,755	50	
1110-2140	AR 000-000-1	Salary-504 Screening Specialists	61,348	77,643	78,893	78,343	78,343	-	2,850	81,193	10	
1110-2141	AR 000-000-1	Salary - Psych Svcs Supervisor	71,378	27,621	39,041	27,762	27,762	-	2,000	29,762	10	
1110-2141	AR 000-000-1	Salary - Chemical Psych Svcs	61,411	833,023	797,116	806,107	806,107	-	(13,931)	792,176	130	
1110-2142	AR 000-000-1	Salary - Psychologist	61,322	-	7,154	9,279	9,279	-	-	9,279	-	
1110-2142	AR 000-000-1	Salary - Psych Testing Svcs	61,323	-	140,849	172,463	172,463	-	11,051	183,514	35	
1110-2142	AR 000-000-1	Salary - Social Worker/Advocate	61,332	-	541,893	495,551	495,551	-	(59,197)	436,354	70	
1110-2145	AR 000-000-1	Salary - Educational Diagnosticians	61,421	397,673	53,060	53,001	53,001	-	4,000	57,001	20	
1110-2145	AR 000-000-1	Chemical Social Work Svcs Sp Needs	61,411	49,817	900	7,303	7,303	-	-	7,303	-	
1110-2145	AR 000-000-1	Consultants Ed Diagnostic Svcs	63,2013	3,400	-	-	-	-	-	-	-	
1110-2145	AR 000-000-1	Ed Diagnostic Services	63,941	-	-	-	-	-	-	-	-	
1110-2145	AR 000-000-1	Repair & Maintenance of Equipment Ed Diagnostic	64,3011	5,496	3,050	1,000	1,000	2,000	-	5,000	-	
1110-2145	AR 000-000-1	Copier Rental	64,4214	-	592	-	-	-	-	-	-	
1110-2145	AR 000-000-1	Communications - Online Subscriptions	65,3024	-	245	2,000	2,000	-	-	2,000	-	
1110-2145	AR 000-000-1	Communications - Postage	65,3051	4,825	6,771	6,400	6,400	-	-	6,400	-	
1110-2145	AR 000-000-1	Travel Teachers	65,8211	44,707	38,004	76,900	76,900	-	-	76,900	-	
1110-2145	AR 000-000-1	Travel	65,8212	-	-	-	-	-	-	-	-	
1110-2145	AR 000-000-1	Travel Pupil Appraisal	65,8213	275	196	3,000	3,000	-	-	3,000	-	
1110-2145	AR 000-000-1	Temporary Help Contract Svcs Ed Diagnostic	65,9012	-	-	-	-	-	-	-	-	
1110-2145	AR 000-000-1	Supplies & Materials	66,1001	28,746	37,722	57,893	56,000	(2,000)	-	54,000	-	
1110-2145	AR 000-000-1	Tech Materials & Supplies	66,1501	19,915	13,325	45,987	50,000	-	-	50,000	-	
1110-2145	AR 000-000-1	Equipment	67,3001	-	-	10,000	10,000	-	-	10,000	-	
1110-2145	AR 000-000-1	Dues and Fees Misc	68,1011	-	33	17	15	-	-	15	-	
1110-2146	AR 000-000-1	Social Work Svcs Sp Needs	61,323	498,265	532,335	128,657	-	-	120,822	120,822	20	

**CALCASIEU PARISH SCHOOL BOARD
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FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018	2017-2018 Employee Counts
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1			PROPOSED BUDGET REVISION #2	
1110-2146-AR-000-000-1	611333	Social Work Svcs	46,361	50,761	13,715	-	-	-	-	-	-
1110-2152-AR-000-000-1	611313	Speech Pathology & Audiology - Special Needs	240,489	273,336	226,680	227,804	227,804	45,753	273,567	4.0	
1110-2153-AR-000-000-1	611312	Audiology Services	-	-	120,104	-	-	-	-	-	
1110-2620-AR-000-000-AR	644113	Operation and Maintenance of Plant Services	-	-	-	-	-	-	-	-	
		Facility Rental	-	-	-	-	-	-	-	-	
		Total Pupil Appraisal	\$ 2,618,286	\$ 2,374,668	\$ 3,425,323	\$ 3,216,612	\$ 3,216,612	\$ 195,903	\$ 3,412,515		
1110-2212-AS-000-000-1	611117	Speech/Language Therapy	-	-	-	-	-	-	-	-	
1110-2232-AS-000-000	653024	Improvement of Instructional Staff - Special Needs	83,657	89,785	-	-	-	-	-	-	
		Salary - Supervisor Speech Therapy	-	-	-	-	-	-	-	-	
		Online Courses	-	-	-	-	-	-	-	-	
1110-1211-AS-000-000-1	611511	Pupil Support - Speech Pathology and Audiology	67,855	56,017	57,640	55,296	55,296	6,000	61,296	3.0	
		Salary - Speech Aides	-	-	-	-	-	-	-	-	
1110-1590-AS-000-000	653024	Online Course Subscription	-	-	-	-	-	-	-	-	
1110-2152-AS-000-000-1	611311	Salary - Speech Therapist	2,029,296	2,226,527	2,551,174	2,744,446	2,744,446	200,814	2,945,260	52.0	
1110-2152-AS-000-000-1	611343	Salary - Speech Therapy Instr. Coord.	-	-	70,441	69,235	69,235	2,850	72,085	1.0	
1110-2152-AS-000-000-1	611361	Salaries/Slipends Speech Programs	-	-	-	-	-	-	-	-	
1110-2152-AS-000-000-1	611411	Salary - Speech Therapy Clerical	60,216	42,604	45,487	24,819	24,819	7,747	32,566	2.0	
1110-2152-AS-000-000	633111	Contract Svcs Therapists	370,179	374,937	219,951	250,000	250,000	-	250,000	-	
1110-2152-AS-000-000	633941	Instructional Consultants	-	-	-	1,000	1,000	-	1,000	-	
1110-2152-AS-000-000	643011	R/M Equipment	-	-	-	-	-	-	-	-	
1110-2152-AS-000-000	644212	Equipment Rental Copier	-	-	3,085	3,000	3,000	-	3,000	-	
1110-2152-AS-000-000	653051	Communication - Postage Speech	103	10	41	300	300	-	300	-	
1110-2152-AS-000-000	658211	Travel - Therapist/Aides/Consultants	35,897	35,591	40,640	45,500	45,500	-	45,500	-	
1110-2152-AS-000-000	658212	Travel Speech Therapy	648	623	1,973	2,500	2,500	-	2,500	-	
1110-2152-AS-000-000	658213	Travel - Speech	-	-	-	-	-	-	-	-	
1110-2152-AS-000-000	659012	P/S Temps	-	-	-	-	-	-	-	-	
1110-2152-AS-000-000	661001	Supplies & Materials	922	2,586	1,053	5,000	5,000	-	5,000	-	
1110-2152-AS-000-000	661501	Tech Supplies Speech	172	2,666	5,760	25,000	25,000	-	25,000	-	
1110-2152-AS-000-000	673021	Equipment	-	-	-	-	-	-	-	-	
1110-2152-AS-000-000	632013	Purchased Services Speech	-	-	-	-	-	-	-	-	
		Audiology Services	-	-	-	-	-	-	-	-	
1110-2153-AS-000-000-1	611343	Audiology Instr. Coord.	-	-	65,318	64,112	64,112	3,450	67,562	1.0	
1110-2153-AS-000-000-1	611312	Audiologists	-	-	-	123,235	123,235	13,999	137,234	2.0	
1110-2153-AS-000-000	633111	Audiology Services	-	-	-	-	-	-	-	-	
1110-2153-AS-000-000	661001	Supplies & Materials	-	-	656	-	-	-	-	-	
		Interpretive Services	-	-	-	-	-	-	-	-	
1110-2154-AS-000-000	633111	Purchased Services Speech Interpreters	246	65,070	39,488	59,000	220,220	-	220,220	-	
1110-2154-AS-000-000	656211	Travel	-	-	-	-	-	-	-	-	
1110-2154-AS-000-000	611117	Supervisors	-	-	-	-	-	-	-	-	
1110-2154-AS-000-000	633111	Interpretive Services	-	-	-	-	-	-	-	-	
1110-2220-AS-000-000	653024	Communications - Online Subscriptions	-	-	-	-	-	-	-	-	
AS		Total Speech/Lang Therapy	\$ 2,649,192	\$ 2,897,998	\$ 3,102,707	\$ 3,472,443	\$ 3,633,663	\$ 161,220	\$ 234,860	\$ 4,029,743	
1110-2110-AT-000-000	632018	Child Welfare and Attendance	-	-	-	-	-	-	-	-	
1110-2110-AT-000-000	643011	Attendance and Social Work Svcs	-	-	-	-	-	-	-	-	
1110-2110-AT-000-000	643011	C/S Counseling	257	24,405	53,515	85,000	85,000	-	85,000	-	
1110-2110-AT-000-000	644212	Repair & Upkeep of Equipment	-	-	113	2,800	2,800	-	2,800	-	
1110-2110-AT-000-000	653051	Copier Rental	-	-	7,306	-	-	-	-	-	
1110-2110-AT-000-000	653051	Communications-Postage	3,213	4,231	3,042	-	-	-	-	-	

**CALCASIEU PARISH SCHOOL BOARD
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Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018	Employee Counts
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET			PROPOSED BUDGET	
1110-2110-AT-000-000-	654011	Ads	4,202	3,600	2,100	-	-	-	-	8,080	7.0
1110-2110-AT-000-000-	655011	Printing	3,879	94	3,982	8,080	8,080	-	-	8,080	-
1110-2110-AT-000-000-	658211	Travel	9,027	8,653	13,401	27,309	27,309	-	-	27,309	-
1110-2110-AT-000-000-	661001	Supplies Office	10,533	10,403	13,805	30,800	30,800	-	-	30,800	-
1110-2110-AT-000-000-	661501	Tech Supplies	6,929	9,881	13,414	24,481	24,481	-	-	24,481	-
1110-2110-AT-000-000-	664411	Books	144	-	-	-	-	-	-	-	-
1110-2110-AT-000-000-	673001	Equipment	-	-	-	-	-	-	-	-	-
1110-2110-AT-000-000-	611411	Salary - Clerical	156,626	182,414	193,051	160,569	160,569	-	50,127	210,696	7.0
1110-2110-AT-000-000-	644212	Copier Rental	10,616	6,973	-	7,625	7,625	-	-	7,625	-
1110-2110-AT-000-000-	664411	Periodical	-	144	144	-	-	-	-	-	-
1110-2110-AT-000-000-	681011	Dues and Fees	1,000	1,050	900	-	-	-	-	-	-
1110-2111-AT-000-000-	611116	Salary - Director	84,503	90,843	91,193	89,743	89,743	-	2,850	92,593	1.0
1110-2111-AT-000-000-	611117	Salary - Supervisors	304,161	329,003	327,214	317,229	317,229	-	11,400	328,629	4.0
1110-2113-AT-000-000-	659012	Temporary Help Contract Svcs	-	383	-	-	-	-	-	-	-
		<i>Guidance Services All Students</i>	-	-	-	-	-	-	-	-	-
1110-2122-AT-000-000-	611352	Salary - Counselor	-	-	-	-	-	-	-	-	-
		<i>Wise- Drivers</i>	-	-	-	-	-	-	-	-	-
1110-2530-AT-000-000-	611951	Drivers	2,146	29,636	29,831	29,051	29,051	-	1,560	30,611	0.8
		Total Child Welfare & Attendance	597,235	701,713	753,011	782,687	782,687	-	65,937	848,624	0.8

Nursing											
<i>Health Services All Students</i>											
Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018	Employee Counts
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1		PROPOSED BUDGET	
1110-2131-AU-000-000-	611841	Salary - Supervisors	56,162	61,190	61,929	60,867	60,867	-	2,850	63,717	1.0
1110-2134-AU-000-000-	611842	Salary - RN (nurses)	838,897	1,049,908	1,156,100	1,117,154	1,117,154	-	142,127	1,259,281	26.0
1110-2134-AU-000-000-	611915	Salary LPN	369,991	401,453	387,962	361,152	361,152	-	65,464	426,616	18.0
1110-2130-AU-000-000-	611411	Salary - Chemical	21,769	24,428	24,588	24,431	24,431	-	2,000	26,431	1.0
1110-2130-AU-000-000-	643011	P/S Other Medical Svcs	-	-	-	200	200	-	-	200	-
1110-2130-AU-000-000-	642111	Repair of Equipment	315	-	200	3,650	3,650	-	-	3,650	-
1110-2130-AU-000-000-	642112	P/S Disposal Svcs	-	-	-	1,100	1,100	-	-	1,100	-
1110-2130-AU-000-000-	644212	Copy Machine Rental	1,200	1,200	2,417	2,500	2,500	-	-	2,500	-
1110-2130-AU-000-000-	653021	Administrative Telephone Cost	-	-	-	-	-	-	-	-	-
1110-2130-AU-000-000-	653051	Communications-Postage	259	14	23	-	-	-	-	-	-
1110-2130-AU-000-000-	658211	Travel	24,007	17,581	15,057	30,155	30,155	-	-	30,155	-
1110-2130-AU-000-000-	661001	Supplies Office	8,639	8,639	4,403	10,200	10,200	-	-	10,200	-
1110-2130-AU-000-000-	661047	Supplies Health	34,180	35,188	28,910	38,061	38,061	-	-	38,061	-
1110-2130-AU-000-000-	661503	Tech Supplies Health	-	-	-	-	-	-	-	-	-
1110-2130-AU-000-000-	661501	Tech Supplies Computers	6,674	4,412	9,183	12,100	12,100	-	-	12,100	-
1110-2130-AU-000-000-	673001	Equipment	-	-	-	-	-	-	-	-	-
1110-2231-AU-000-000-	615011	Reg Instructional Staff - Stipends	-	-	-	-	-	-	-	-	-
1110-2130-AU-000-000-	661502	Technology Supplies	-	-	-	-	-	-	-	-	-
1110-2130-AU-000-000-	661011	Membership Dues and Fees	-	-	-	-	-	-	-	-	-
1110-2130-AU-000-000-	681011	Total Nursing	1,381,350	1,604,013	1,690,772	1,661,570	1,661,570	-	212,441	1,874,011	1.0
		Testing	443,096	90,289	150,781	8,300	8,300	-	-	8,300	1.0
1110-1100-AV-000-000-	633951	Regular Instruction Programs	-	-	-	-	-	-	-	-	-
1110-1100-AV-000-000-	633951	TRBS/ITED & other Tests	-	-	-	-	-	-	-	-	-
1110-1100-AV-000-000-	633951	HMH Data Warehouse	-	90,289	-	-	-	-	-	-	-
1110-1100-AV-000-000-	633951	Pre-ID and Electronic Data Info	-	-	-	-	-	-	-	-	-
1110-1100-AV-000-000-	633951	Explore (Grade 8)	-	-	-	-	-	-	-	-	-
1110-1100-AV-000-000-	633951	ACT/SAT/PLAN-ACT Linkage reports	-	-	26,843	60,000	60,000	-	-	60,000	-
1110-1100-AV-000-000-	633951	Achievement Tests	-	-	-	-	-	-	-	-	-
1110-1100-AV-000-000-	633951	Scantlon	-	399,870	131,493	300,000	300,000	-	-	300,000	-

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Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018	2017-2018 Employee Counts
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1			PROPOSED BUDGET REVISION #2	
1110-1100-AV-000-000-000-1	632013	Purch Services-Admin Consultants	3,349	2,095	4,577	5,000	5,000	-	-	5,000	-
1110-1100-AV-000-000-000-1	643011	Repair & Upkeep of Equipment	50,971	29,187	30,557	60,000	60,000	-	-	60,000	-
1110-1100-AV-000-000-000-000	644212	Copier Rental	92,101	133,788	64,472	106,000	106,000	-	-	106,000	-
1110-1100-AV-000-000-000-000	653024	Communication-Subscriptions	42,039	-	-	-	-	-	-	-	-
1110-1100-AV-000-000-000-000	658211	Travel	1,377	93	495	3,000	3,000	-	-	3,000	-
1110-1100-AV-000-000-000-000	658212	Travel DAT Team	-	-	-	-	-	-	-	-	-
1110-1100-AV-000-000-000-000	659012	Temporary Help Contract Svcs	3,051	-	-	-	-	-	-	-	-
1110-1100-AV-000-000-000-000	661001	Supplies	5,933	4,196	15,873	5,000	5,030	-	-	5,030	-
1110-1100-AV-000-000-000-000	661029	Supplies Scantroln	-	-	-	-	-	-	-	-	-
1110-1100-AV-000-000-000-000	661501	Tech Supplies	53,503	29,802	75,178	60,000	60,000	-	-	60,000	-
1110-1100-AV-000-000-000-000	673001	Equipment	-	-	-	-	-	-	-	-	-
1110-1100-AV-000-000-000-000	681011	Dues and Fees	-	-	-	-	-	-	-	-	-
1110-2219-AV-000-000-000-1	611116	Improvement of Other Educational Programs	-	-	-	-	-	-	-	-	-
1110-2219-AV-000-000-000-1	611411	Salary - Administrator Director	82,828	63,900	79,194	28,866	28,866	-	41,450	70,316	1.0
1110-2219-AV-000-000-000-1	653051	Communication-Postage	213	231	135	-	-	-	-	-	-
1110-2220-AV-000-000-000-1	611914	Instruction & Curriculum Development Svcs	82,012	87,084	88,095	86,645	86,645	-	2,850	89,495	1.0
1110-2220-AV-000-000-000-AV	661001	Supplies Instructional Staff	281	332	470	-	-	-	-	-	-
		Total Testing	\$ 890,753	\$ 840,867	\$ 668,163	\$ 722,811	\$ 722,841	\$ -	\$ 44,300	\$ 767,141	
		Library/Media Services									
		Regular Instruction Programs									
1110-1100-AW-000-000-000-1	661033	Supplies Instructional TV	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
1110-1100-AW-000-000-000-1	664211	Books Textbooks- Regular and Special Education	-	-	-	-	-	-	-	-	
1110-1100-AW-000-000-000-1	664213	Books Nonpublic Textbooks	-	-	-	-	-	-	-	-	
		Library/Media Services									
1110-2252-AW-000-000-000-1	611411	Salary - Library Clerical	41,560	46,276	44,050	43,664	43,664	-	4,000	47,664	2.0
1110-2252-AW-000-000-000-1	611214	Librarians-Policy Update Stipends	-	-	-	-	-	-	-	-	
1110-2252-AW-000-000-000-1	611931	Salary - Textbook Warehouse	33,563	37,064	37,314	36,314	36,314	-	2,000	38,314	1.0
1110-2252-AW-000-000-000-1	634013	Purchased Services Library	2,641	-	-	-	-	-	-	-	
1110-2252-AW-000-000-000-000	643011	Rm Equipment	-	-	-	-	-	-	-	-	
1110-2252-AW-000-000-000-000	643012	P/S R/U Eq Copier Maint Agreement	-	2,399	2,675	3,500	3,500	-	-	3,500	
1110-2252-AW-000-000-000-000	644212	Rental of Copier	-	-	-	-	-	-	-	-	
1110-2252-AW-000-000-000-000	653024	Communication-Online Subscriptions	343,078	448,945	400,896	434,000	434,000	(39,300)	-	394,700	
1110-2252-AW-000-000-000-000	653051	Communication-Postage	-	-	-	-	-	-	-	-	
1110-2252-AW-000-000-000-000	658211	Travel Library	1,742	1,334	1,703	5,300	5,300	-	-	5,300	
1110-2252-AW-000-000-000-000	661028	Supplies Library Parish Allocation	25,601	28,536	33,667	43,642	43,642	(9,500)	-	34,142	
1110-2252-AW-000-000-000-000	661053	Supplies Library Alloc for Small Eq	16,979	8,611	10,073	60,578	60,578	(54,500)	-	6,078	
1110-2252-AW-000-000-000-000	661056	Supplies Library	6,336	716	-	1,000	1,000	-	-	1,000	
1110-2252-AW-000-000-000-000	661101	Supplies Library Admin Office	9,406	7,582	7,253	7,000	7,000	34,500	-	50,901	
1110-2252-AW-000-000-000-000	661501	Tech Supplies Library	119,674	151,084	96,605	50,000	50,000	53,300	-	103,300	
1110-2252-AW-000-000-000-000	661502	Tech Supplies Software (2012 only)	-	-	-	-	-	-	-	-	
1110-2252-AW-000-000-000-000	661503	Tech Supplies Other (2012 only)	-	-	-	-	-	-	-	-	
1110-2252-AW-000-000-000-000	664111	Books Library Books & Reference Books	346,337	339,576	351,626	351,258	351,258	(10,000)	-	341,258	
1110-2252-AW-000-000-000-000	664112	Books Library Nonallocation	33,019	14,733	909	-	-	25,500	-	25,500	
1110-2252-AW-000-000-000-000	664411	Books Periodicals & Newspapers	39,097	43,922	42,368	45,000	45,000	-	-	45,000	
1110-2252-AW-000-000-000-000	664511	Books Library - Binding/Book Repair	237	-	-	-	-	-	-	-	
1110-2252-AW-000-000-000-000	673001	Library Equipment	-	-	-	-	-	-	-	-	
1110-2252-AW-000-000-000-000	673056	Equipment Librarians K-12 Automation	-	-	-	-	-	-	-	-	
1110-2252-AW-000-000-000-000	681011	Dues and Fees	20,024	820	734	965	965	-	-	965	
		Other Educational 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, 2018**

Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET	SALARY	2017-2018	2017-2018
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	TRANSFERS & ADJUSTMENTS	AND BENEFITS ADJUSTMENTS	PROPOSED BUDGET	Employee Counts
1110-2259-4W-000-000-1	611921	Salary - Media Center Personnel	70,084	82,252	80,455	50,872	50,872	-	6,000	50,872	2.0
1110-2259-4W-000-000-0	659012	Purch Services Media	-	-	-	-	-	-	-	-	-
1110-2259-4W-000-000-0	643011	Repairs Media Center	45,661	28,802	34,558	43,000	43,000	-	-	43,000	-
1110-2259-4W-000-000-0	644212	Rental of Copier	14,553	16,472	16,694	200	200	-	-	200	-
1110-2259-4W-000-000-0	658211	Travel - Media Center	358	-	-	-	-	-	-	-	-
1110-2259-4W-000-000-0	659012	Other Purch Services Temporary Help	-	-	-	-	-	-	-	-	-
1110-2259-4W-000-000-0	661021	Supplies - Media Center	59,262	20,751	20,638	80,000	80,000	-	-	80,000	-
1110-2259-4W-000-000-0	661501	Tech Supplies - Media Center	7,635	16,425	26,186	-	-	-	-	-	-
1110-2259-4W-000-000-0	661025	Supplies-Color Copier	-	-	-	-	-	-	-	-	-
1110-2259-4W-000-000-0	673021	Equipment - Media Center	-	-	-	5,000	5,000	-	-	5,000	-
AW		Total Library & Media Services	\$ 1,236,847	\$ 1,296,301	\$ 1,208,404	\$ 1,261,293	\$ 1,270,694	\$ -	\$ 6,000	\$ 1,276,694	

Print Shop											
Printing, Publishing and Duplicating Svcs											
1110-2540-AX-000-000-1	611961	Salary - Print Shop Personnel	86,478	82,306	83,300	46,755	46,755	-	61,941	108,726	3.0
1110-2540-AX-000-000-0	643011	Repair & Upkeep of Equipment	5,065	481	4,627	500	500	-	-	500	-
1110-2540-AX-000-000-0	644221	Lease of Print Shop Equipment	307,461	290,009	192,812	295,000	295,000	-	-	295,000	-
1110-2540-AX-000-000-0	653051	Communication-Postage	-	-	-	-	-	-	-	-	-
1110-2540-AX-000-000-0	658211	Travel	358	-	-	150	150	-	-	150	-
1110-2540-AX-000-000-0	659012	Temporary Help Contract Svcs	-	-	-	-	-	-	-	-	-
1110-2540-AX-000-000-0	661001	Supplies & Materials	146,987	174,654	202,375	240,000	240,000	-	-	240,000	-
1110-2540-AX-000-000-0	661501	Tech Supplies Other	-	-	17	4,000	4,000	-	-	4,000	-
1110-2540-AX-000-000-0	681011	Dues and Fees	-	16	-	-	-	-	-	-	-
1110-2540-AX-000-000-0	673001	Equipment	6,824	-	-	8,000	8,000	-	-	8,000	-
AX		Total Print Shop	\$ 553,172	\$ 547,466	\$ 483,131	\$ 594,435	\$ 594,435	\$ 8,000	\$ 61,941	\$ 656,376	

Personnel (Human Resources) Svcs											
1110-2830-BA-000-000-0	653021	Admin Telephone	236,086	250,392	260,714	241,315	241,315	-	29,337	270,652	9.0
1110-2830-BA-000-000-1	611411	Salary - Clerical	-	-	-	-	-	9,000	-	9,000	-
1110-2830-BA-000-000-0	615014	Bus Driver Referral Incentive	-	-	-	-	-	-	-	-	-
1110-2830-BA-000-000-0	633211	Legal Services	35,510	55,413	56,561	40,000	40,000	-	-	40,000	-
1110-2830-BA-000-000-0	633521	Medical Exams	24,979	25,032	7,862	13,500	13,500	-	-	13,500	-
1110-2830-BA-000-000-0	633525	Drug Testing	17,953	14,798	14,594	20,000	20,000	-	-	20,000	-
1110-2830-BA-000-000-0	633931	Finger Printing	2,748	2,710	3,682	4,500	4,500	-	-	4,500	-
1110-2830-BA-000-000-0	659011	Temporary Help Contract Svcs	-	-	-	-	-	-	-	-	-
1110-2830-BA-000-000-0	643011	Repair & Upkeep of Equipment	99	-	-	1,440	1,440	-	-	1,440	-
1110-2830-BA-000-000-0	644211	Rental of Equipment	4,617	4,086	3,429	8,000	8,000	-	-	8,000	-
1110-2830-BA-000-000-0	653051	Communications-Postage	2,264	3,130	3,399	4,000	4,000	-	-	4,000	-
1110-2830-BA-000-000-0	654011	Advertising	8,975	3,764	4,591	15,000	15,000	-	-	15,000	-
1110-2830-BA-000-000-0	655011	Printing	1,716	606	1,365	2,000	2,000	-	-	2,000	-
1110-2830-BA-000-000-0	658211	Travel	2,471	4,201	6,188	7,000	7,000	-	-	7,000	-
1110-2830-BA-000-000-0	659012	Temporary Help Contract Svcs	2,159	-	7,017	10,000	10,000	-	-	10,000	-
1110-2830-BA-000-000-0	661001	Supplies Office/Recruiting	3,019	5,857	5,275	7,000	7,000	-	-	7,000	-
1110-2830-BA-000-000-0	661501	Technology Supplies	1,873	2,334	3,324	4,500	4,500	-	-	4,500	-
1110-2830-BA-000-000-0	673001	Equipment	-	-	-	-	-	-	-	-	-
1110-2831-BA-000-000-0	611115	Salary - Chief Operating Officer	96,300	101,964	101,979	100,529	100,529	-	2,850	103,379	1.0
1110-2832-BA-000-000-0	611841	Salary - Placement & Supervisors	302,098	327,004	330,060	325,599	325,599	-	3,837	329,436	4.0
BA		Total Personnel	\$ 742,855	\$ 801,292	\$ 810,040	\$ 804,383	\$ 804,383	\$ 9,000	\$ 36,024	\$ 849,407	

Finance
Supervising Fiscal Services

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	BUDGET	SALARY AND BENEFITS ADJUSTMENTS	2017-2018	2017-2018 Employee Counts
			ACTUAL	ACTUAL	ACTUAL	BUDGET APPROVED	APPROVED BUDGET REVISION #1	TRANSFERS & ADJUSTMENTS	PROPOSED BUDGET REVISION #2			
1110-2511-BB-000-000-1	611113	Salary - Chief Financial Officer	88,762	105,978	106,328	104,878	104,878	104,878		2,850	107,728	1.0
1110-2510-BB-000-000-1	611411	Salary - Secretary	29,155	32,216	32,466	31,466	31,466	31,466		2,000	33,466	1.0
1110-2511-BB-000-000-	653051	Communication-Postage	74	33	91	150	150	150		-	150	
1110-2511-BB-000-000-	655011	Printing	228	-	-	0	-	-		-	-	
1110-2511-BB-000-000-	658211	Travel	2,054	2,027	1,815	2,500	2,500	2,500		-	2,500	
1110-2511-BB-000-000-	661001	Supplies Office	777	484	652	700	700	700		-	700	
1110-2511-BB-000-000-	661501	Supplies Tech	512	360	26	300	300	300		-	300	
1110-2511-BB-000-000- BB	681011	Dues & Fees	1,334	3,205	3,175	3,500	3,500	3,500		-	3,500	
		Total Finance	122,906	144,303	144,553	143,494	143,494	143,494		4,850	148,344	

Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	BUDGET	SALARY AND BENEFITS ADJUSTMENTS	2017-2018	2017-2018 Employee Counts
			ACTUAL	ACTUAL	ACTUAL	BUDGET APPROVED	APPROVED BUDGET REVISION #1	TRANSFERS & ADJUSTMENTS	PROPOSED BUDGET REVISION #2			
<i>Accounting/Purchasing</i>												
<i>Financial Accounting Services</i>												
1110-2515-BC-000-000-1	611116	Salary - Director	84,503	90,843	91,193	89,743	89,743	89,743		2,850	92,593	1.0
1110-2515-BC-000-000-1	611411	Salary - Secretary & Clerical	34,635	39,592	45,380	40,412	40,412	40,412		2,800	43,212	2.0
1110-2515-BC-000-000-1	611811	Salary - Accounting Staff	166,233	183,368	185,797	182,993	182,993	182,993		8,550	191,543	3.0
1110-2515-BC-000-000-	643011	Repair & Upkeep of Equipment	819	894	968	900	900	900		-	900	
1110-2515-BC-000-000-	634012	Purchased Technical Services	-	-	-	-	-	-		-	-	
1110-2515-BC-000-000-	634021	Banking Services	6,962	10,858	14,497	10,000	10,000	10,000		-	10,000	
1110-2515-BC-000-000-	644222	Eg Rental Postage Meter	2,698	2,717	2,697	2,750	2,750	2,750		-	2,750	
1110-2515-BC-000-000-	653051	Communications-Postage	116	128	140	150	150	150		-	150	
1110-2515-BC-000-000-	658211	Travel	216	-	140	150	150	150		-	150	
1110-2515-BC-000-000-	661001	Supplies Office	2,857	1,663	3,167	1,000	1,000	1,000		-	1,000	
1110-2515-BC-000-000-	661501	Tech Supplies	35	279	231	400	400	400		-	400	
1110-2515-BC-000-000-	673001	Equipment	-	-	-	-	-	-		-	-	
1110-2515-BC-000-000-	689011	Dues	-	-	324	-	-	-		-	-	
<i>Purchasing Services</i>												
1110-2520-BC-000-000-1	611411	Salary - Purchasing Clerical	41,482	51,126	53,638	52,244	52,244	52,244		4,000	56,244	2.0
1110-2520-BC-000-000-1	611941	Salary - Buyers	114,266	125,374	56,600	56,114	56,114	56,114		2,850	58,964	1.0
1110-2520-BC-000-000-	633912	Purchased Services	-	-	-	-	-	-		-	-	
1110-2520-BC-000-000-	634012	Purchased Technical Services	39,332	39,332	39,332	45,000	45,000	45,000		-	45,000	
1110-2520-BC-000-000-	643012	R/U Equipment	-	1,140	1,140	-	-	-		-	-	
1110-2520-BC-000-000-	644212	Copier Rental	1,140	-	480	1,140	1,140	1,140		-	1,140	
1110-2520-BC-000-000-	653051	Communications-Postage	421	439	120	1,000	1,000	1,000		-	1,000	
1110-2520-BC-000-000-	653024	Communications-Subscriptions	-	-	480	-	-	-		-	-	
1110-2520-BC-000-000-	658211	Travel	-	-	120	-	-	-		-	-	
1110-2520-BC-000-000-	661001	Supplies	1,245	384	458	5,000	5,000	5,000		-	5,000	
1110-2520-BC-000-000-	661501	Tech Supplies	344	1,469	1,180	3,000	3,000	3,000		-	3,000	
1110-2520-BC-000-000-	673001	Equipment	344	288	744	15,000	15,000	15,000		-	15,000	
1110-2520-BC-000-000-	689011	Dues	150	-	40	-	-	-		-	-	
1110-2520-BC-000-000- BC	653011	Phone	-	-	40	375	375	375		-	375	
		Total Accounting / Purchasing	497,454	549,892	498,066	509,971	509,971	509,971		21,050	531,021	

<i>Accounts Payable</i>												
<i>Disbursing Funds Services</i>												
1110-2513-BD-000-000-1	611117	Salary - Supervisor	61,574	67,386	68,163	67,140	67,140	67,140		2,850	69,990	1.0
1110-2513-BD-000-000-1	611411	Salary - Clerical	97,170	108,979	107,245	88,342	88,342	88,342		9,248	97,590	5.0
1110-2513-BD-000-000-	659012	Temporary Help Contract Svcs	-	-	-	-	-	-		-	-	
1110-2513-BD-000-000-	634012	Purchased Tech Services	-	-	-	-	-	-		-	-	
1110-2513-BD-000-000-	643011	Repair & Upkeep of Equipment	-	-	-	-	-	-		-	-	
1110-2513-BD-000-000-	644212	Copier Rental	1,392	791	870	7,000	7,000	7,000		-	7,000	
1110-2513-BD-000-000-	653051	Communications-Postage	6,302	5,767	5,353	6,500	6,500	6,500		-	6,500	
1110-2513-BD-000-000-	658211	Travel	431	-	175	1,000	1,000	1,000		-	1,000	

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Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018	2017-2018 Employee Counts
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1			PROPOSED BUDGET REVISION #2	
1110-2513	BD 000-000	Supplies Office	2,021	2,886	5,149	6,000	6,000	-	12,096	6,000	1.0
1110-2513	BD 000-000	Tech Supplies	527	-	784	500	500	-	-	500	5.0
1110-2513	BD 000-000	Equipment	-	-	-	-	-	-	-	-	-
		Total Accounts Payable	169,416	185,608	187,739	176,982	176,982	-	-	189,080	

Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018	2017-2018 Employee Counts
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1			PROPOSED BUDGET REVISION #2	
Payroll Services											
1110-2514	BE 000-000	Salary - Supervisor	77,325	84,062	85,335	84,810	84,810	-	2,850	87,660	1.0
1110-2514	BE 000-000	Salary - Clerical	100,186	125,611	132,810	122,593	122,593	-	32,845	155,438	5.0
1110-2514	BE 000-000	Purchased Services	-	150	-	3,000	3,000	-	-	3,000	3.000
1110-2514	BE 000-000	Contracted Services	150	150	255	1,200	1,200	-	-	1,200	1.200
1110-2514	BE 000-000	Repair & Upkeep of Equipment	64,301	1,146	1,209	1,320	1,320	-	-	1,320	1.320
1110-2514	BE 000-000	Copier Rental	64,421	1,146	10,974	14,083	14,083	-	-	14,083	14.083
1110-2514	BE 000-000	Communications-Postage	65,305	11,336	193	1,500	1,500	-	-	1,500	1.500
1110-2514	BE 000-000	Travel	65,821	437	544	4,939	4,939	(308)	-	4,631	4.631
1110-2514	BE 000-000	Supplies Office	66,100	5,776	7,681	-	-	308	-	308	3.08
1110-2514	BE 000-000	Tech Supplies	66,150	-	-	-	-	-	-	-	-
1110-2514	BE 000-000	Equipment	67,300	-	-	-	-	-	-	-	-
1110-2514	BE 000-000	Dues & Subscriptions	68,101	-	-	-	-	-	-	-	-
		Total Payroll	196,356	232,010	238,457	233,445	233,445	-	35,695	269,140	

Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018	2017-2018 Employee Counts
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1			PROPOSED BUDGET REVISION #2	
Risk Management/Insurance											
Regular Education											
1110-XXXX	BF 000-000	Workers Compensation Payments	2,901,040	3,284,260	2,913,770	3,300,000	3,300,000	-	-	3,300,000	3,300,000
1110-1100	BF 000-000	Loss Control Project	62,601	62,601	16,082	40,000	40,000	-	-	40,000	40,000
CoCurricular											
1110-1420	BF 000-000	Supplies- Athletic costs resulting from safety issue	66,105	-	-	-	-	-	-	-	-
Drivers Education											
1110-1440	BF 000-000	Drivers Education Fleet Insurance	65,231	-	-	-	-	-	-	-	-
Other Health Services											
1110-2139	BF 000-000	Other Professional Services	63,914	8,020	-	-	-	-	-	-	-
General Administrative Services											
1110-2311	BF 000-000	General Legal Services	63,320	432,527	224,369	250,000	250,000	-	-	250,000	250,000
1110-2311	BF 000-000	Auto Liability Legal	63,321	270,433	901,357	750,000	750,000	-	-	750,000	750,000
1110-2311	BF 000-000	Liability Insurance (Umbrella)	65,211	523,025	514,626	540,000	540,000	-	-	540,000	540,000
1110-2311	BF 000-000	Student Accident Insurance	65,212	26,521	20,500	25,000	25,000	-	-	25,000	25,000
1110-2311	BF 000-000	General Claims Deductible	65,213	86,641	53,559	100,000	100,000	-	-	100,000	100,000
1110-2311	BF 000-000	Errors and Omissions	65,214	3,035	-	-	-	-	-	-	-
1110-2311	BF 000-000	Travel Insurance	65,281	-	-	-	-	-	-	-	-
1110-2311	BF 000-000	Bonding Employees	65,251	515	800	8,750	8,750	-	-	8,750	8.750
1110-2311	BF 000-000	Contracted Service - Medicaid/COBRA	68,937	114,227	40,385	70,000	70,000	-	-	70,000	70,000
1110-2315	BF 000-000	Pension Funds	63,130	1,029,199	1,102,535	1,100,000	1,100,000	-	-	1,100,000	1,100,000
Plant and Maintenance Operations											
1110-2620	BF 000-000	Boiler Insurance	65,221	31,119	30,621	29,000	29,000	-	-	29,000	29,000
1110-2620	BF 000-000	Computer Hardware Insurance	65,222	-	-	-	-	-	-	-	-
1110-2620	BF 000-000	Property Insurance	65,223	1,475,857	1,419,852	1,600,000	1,600,000	-	-	1,600,000	1,600,000
1110-2620	BF 000-000	Property Insurance Violent Acts	65,224	-	-	16,800	16,800	-	-	16,800	16,800
Vehicle Operations and Maintenance Services											
1110-2650	BF 000-000	Insurance (Umbrella)	65,231	140	-	85,000	85,000	-	-	85,000	85,000
1110-2650	BF 000-000	Auto Liability Claims	65,236	-	-	200,000	200,000	-	-	200,000	200,000
Safety											
1110-2661	BF 000-000	Safety Supplies - AED et al	66,114	-	44,059	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET	SALARY	2017-2018	2017-2018
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	TRANSFERS & ADJUSTMENTS	AND BENEFITS	PROPOSED BUDGET	Employee Counts
1110-2721-BF-000-000	652312	Transportation Services Bus Ins Floater	-	-	-	-	-	-	-	-	-
1110-3100-BF-000-000	652311	Food Service Fleet Insurance	2,750	-	-	-	-	-	-	-	-
1110-3200-BF-000-000	611933	Other Operation Services Salary - Claims Adjuster Total Risk Management/Insurance	43,192	47,958	30,232	99,907	99,907	(49,456)	50,451	1.0	
			\$ 7,222,119	\$ 7,833,956	\$ 6,676,973	\$ 8,214,457	\$ 8,214,457	\$ -	\$ (49,456)	\$ 8,165,001	
1110-2841-BG-000-000	611116	Data Processing Technology Supervision Salary - Director of Data Processing	84,503	90,843	91,193	89,743	89,743	-	2,850	92,593	1.0
1110-2220-BG-000-000	611326	Curriculum Development Services Salary-Comp Cunc Teacher Training Instructions Staff Training Services	65,230	46,889	72,028	70,822	70,822	-	2,850	73,672	1.0
1110-2231-BG-000-000	615012	Reg Stipend for Teachers EGT (electronic gradeb) Systems Operations	-	-	3,660	-	-	7,500	-	7,500	
1110-2843-BG-000-000	611821	Salary - Programmer/Analyst	209,686	230,949	245,660	223,029	223,029	-	46,732	269,761	4.0
1110-2840-BG-000-000	611411	Salary - Clerical	133,499	170,995	176,657	168,511	168,511	-	11,930	180,441	8.0
1110-2840-BG-000-000	6112912	Supplemental - Interns	-	3,680	3,680	-	-	-	-	-	
1110-2840-BG-000-000	611931	Salary - School Site	-	2,419	2,419	-	-	-	-	-	
1110-2840-BG-000-000	634012	Technical Services	2,527	18,618	14,575	45,000	80,000	-	-	80,000	
1110-2840-BG-000-000	643011	Maintenance Contract - Computers	459,661	442,571	587,021	637,000	626,000	(7,500)	-	618,500	
1110-2840-BG-000-000	643012	Pur Tech Serv-RIP Eq	-	1,765	-	-	-	-	-	-	
1110-2840-BG-000-000	653022	Data Lines	-	-	-	-	-	-	-	-	
1110-2840-BG-000-000	653024	Online Subscriptions	40,403	41,906	46,005	45,000	55,000	-	-	55,000	
1110-2840-BG-000-000	653051	Communications-Postage	533	562	13,385	1,000	1,000	-	-	1,000	
1110-2840-BG-000-000	654011	Advertising - New Student Reg Center	3,360	3,213	2,866	10,000	10,000	-	-	10,000	
1110-2840-BG-000-000	658211	Travel	-	15,723	3,003	-	-	-	-	-	
1110-2840-BG-000-000	659012	Other Purch Svcs - Temp Help	12,021	13,966	21,505	24,500	24,500	-	-	24,500	
1110-2840-BG-000-000	661001	Supplies Office & Data Processing	-	-	-	-	-	-	-	-	
1110-2840-BG-000-000	661011	Software	-	124,665	194,500	473,000	473,000	-	-	473,000	
1110-2840-BG-000-000	661501	Tech Supplies	264,898	81,717	-	30,000	30,000	-	-	30,000	
1110-2840-BG-000-000	673400	Equipment	-	-	-	-	-	-	-	-	
1110-2840-BG-000-000	673501	Equip - Technology Software	-	-	-	-	-	-	-	-	
1110-2840-BG-000-000	681011	Dues & Subscriptions	-	-	-	-	-	-	-	-	
1110-5100-BG-000-000	683210	Debt Service-Interest LCDA Computer	-	-	-	-	-	-	-	-	
1110-5100-BG-000-000	683110	Debt Service-Principal LCDA Computer	-	-	-	-	-	-	-	-	
		Total Data Processing	\$ 1,276,322	\$ 1,284,381	\$ 1,478,157	\$ 1,817,605	\$ 1,852,605	\$ -	\$ 64,362	\$ 1,916,967	
1110-1100-BH-000-000	634013	Regular Instructional Services	20,000	20,000	20,000	27,500	27,500	-	-	27,500	
1110-1100-BH-000-000	653024	Contracted Services Networking	99,762	71,999	56,614	151,101	151,101	-	-	151,101	
1110-1100-BH-000-000	661011	Communications-Subscriptions	-	338	876	-	-	-	-	-	
1110-1100-BH-000-000	661501	Supplies School Computer Materials/Software	507,882	532,910	520,962	193,712	193,712	-	-	193,712	
1110-1100-BH-000-000	661503	Tech Supplies Other	-	-	-	-	-	-	-	-	
1110-1100-BH-000-000	661506	Erate Tech Supplies	-	115,872	-	-	-	-	-	-	
1110-1100-BH-000-000	673400	Equipment School Comp/Accessories	-	-	-	-	-	-	-	-	
1110-2145-BH-000-000	611328	Improvement Of Instructional Services Other Ed Programs	-	4,583	5,000	5,000	5,000	-	-	5,000	1.0
1110-2219-BH-000-000	611116	Tech Facilitator Salary - Coordinator of Technology	87,317	93,752	94,102	92,652	92,652	-	2,850	95,502	1.0

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Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018	2017-2018 Employee Counts
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1			PROPOSED BUDGET REVISION #2	
1110- 2219 BH 000- 000- 1	611411	Salary Tech Clerical	63,489	75,762	77,774	75,906	75,906		6,000	81,906	3.0
		<i>Instruction and Curriculum Development Services</i>									
	633412	Consultants	-	-	-	-	-	-	-	-	
1110- 2200 BH 000- 000- 0	658011	Tuition	-	-	-	-	-	-	-	-	
1110- 2220 BH 000- 000- 1	611924	Salary Tech Prof Devel Trainers-Erate	-	-	-	-	-	-	11,400	-	4.0
1110- 2220 BH 000- 000- 1	611342	Salary Consultants	265,432	301,511	304,567	300,422	300,422	-	-	311,822	
1110- 2220 BH 000- 000- 1	611343	Salary Coordinator	5,314	6,000	4,680	3,000	3,000	-	-	3,000	
1110- 2220 BH 000- 000- 1	611824	Salary Tech Center	47,850	37,450	34,400	1,500	1,500	-	-	1,500	
1110- 2220 BH 000- 000- 1	611935	Salary Computer Techs	14,440	-	27,500	27,000	27,000	-	-	27,000	
1110- 2220 BH 000- 000- 1	611931	Salary - Rgn V Tech Ctr Coordinators	3,000	25,650	-	27,500	27,500	-	-	27,500	
1110- 2220 BH 000- 000- 0	643011	R/M Purchased Services	1,440	1,440	847	-	-	-	-	-	
1110- 2220 BH 000- 000- 0	664411	References	1,271	-	-	-	-	-	-	-	
1110- 2220 BH 000- 000- 0	659012	Temporary Help Contract Svcs	21,357	-	-	-	-	-	-	-	
1110- 2220 BH 000- 000- 0	653051	Communications - Postage/	537	300	359	-	-	-	-	-	
1110- 2220 BH 000- 000- 0	658211	Travel Supervisors and Consultants	9,014	9,283	9,622	15,300	15,300	-	-	15,300	
1110- 2220 BH 000- 000- 0	658012	Travel	-	25,761	-	-	-	-	-	-	
1110- 2220 BH 000- 000- 0	661001	Supplies Tech Services	3,982	2,188	3,932	52,261	52,261	-	-	52,261	
1110- 2220 BH 000- 000- 0	661011	Supplies Tech Center	6,644	3,174	6,216	23,116	23,116	-	-	23,116	
1110- 2220 BH 000- 000- 0	661226	Technology Facilitator	-	-	-	-	-	-	-	-	
1110- 2220 BH 000- 000- 0	661501	Tech Supplies Inst Staff	36,776	24,848	25,879	-	-	-	-	-	
1110- 2220 BH 000- 000- 0	664411	Periodicals	-	1,252	1,476	-	-	-	-	-	
1110- 2220 BH 000- 000- 0	673001	Equipment	-	-	-	-	-	-	-	-	
1110- 2220 BH 000- 000- 0	681011	Dues and Fees	700	2,106	1,171	-	-	-	-	-	
		<i>Media Services</i>									
1110- 2255 BH 000- 000- 1	611923	Salary CA Instruction	66,843	72,165	72,759	71,553	71,553	-	2,850	74,403	1.0
1110- 2259 BH 000- 000- 1	611411	Clerical ERATE	-	-	-	-	-	-	-	-	
1110- 2259 BH 000- 000- 1	611923	Salary Computer Assisted Instr-	-	-	-	-	-	-	-	-	
		<i>School/ Administrative Svcs</i>									
1110- 2400 BH 000- 000- 0	653021	Purchased Services - Connect Ed.	253,499	234,947	258,003	148,895	148,895	-	-	148,895	
		<i>Plant Operations and Maintenance Svcs</i>									
1110- 2620 BH 000- 000- 1	611712	Salary Computer Technicians	452,911	570,204	587,426	574,084	574,084	-	30,906	604,990	12.0
1110- 2620 BH 000- 000- 0	653022	Data Lines	706,562	717,275	687,277	988,800	988,800	-	-	988,800	
1110- 2620 BH 000- 000- 0	653024	Online Subscriptions	-	9,975	-	-	-	-	-	-	
1110- 2620 BH 000- 000- 0	658211	Travel Computer Technician	2,214	5,487	8,232	8,400	8,400	-	-	8,400	
1110- 2620 BH 000- 000- 0	661001	Supplies Computer Repair	8,000	1,374	4,394	74,482	74,482	-	-	74,482	
1110- 2620 BH 000- 000- 0	661501	Tech Supplies Tech Repair	47,494	48,290	53,291	7,458	7,458	-	-	7,458	
1110- 2620 BH 000- 000- 0	673001	Equipment Computer Repair	-	-	-	-	-	-	-	-	
1110- 2620 BH 000- 000- 0	643011	C/S R/M	-	-	-	-	-	-	-	-	
1110- 2690 BH 000- 000- 1	611931	Other Technology Salaries	51,527	59,942	61,003	60,286	60,286	-	2,850	63,136	1.0
1110- 2690 BH 000- 000- 0	681011	Dues and Fees	-	775	125	-	-	-	-	-	
		<i>Administrative Tech Svcs (Data Processing)</i>									
1110- 2840 BH 000- 000- 1	611411	Network Clerical	-	-	-	-	-	-	-	-	
1110- 2840 BH 000- 000- 1	612912	Other Temp Salaries	-	3,868	28,815	-	-	-	16,545	16,545	
1110- 2840 BH 000- 000- 0	634011	P/S Technical Services ERate	-	-	64,144	-	-	-	-	-	
1110- 2840 BH 000- 000- 0	634012	P/S Technical Services	-	-	-	-	-	-	-	-	
1110- 2840 BH 000- 000- 0	643011	Maintenance Contracts Networks	153,868	197,137	180,689	266,111	266,111	-	-	266,111	
1110- 2840 BH 000- 000- 0	643012	P/S Tech	15,868	30,924	28,407	313,127	313,127	-	-	313,127	
1110- 2840 BH 000- 000- 0	645121	Constr Svcs	-	-	-	-	-	-	-	-	
1110- 2840 BH 000- 000- 0	653024	Online Subscriptions	6,840	-	-	-	-	-	-	-	
1110- 2840 BH 000- 000- 0	658211	Network Admin Travel	7,168	10,693	8,375	13,400	13,400	-	-	13,400	
1110- 2840 BH 000- 000- 0	661011	Supplies network	1,489	887	3,224	97,335	97,335	-	-	97,335	
1110- 2840 BH 000- 000- 0	661506	Supplies Tech ERATE	-	94,117	1,662,804	-	-	-	684,000	-	

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Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018	2017-2018 Employee Counts
			ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	APPROVED BUDGET	APPROVED BUDGET REVISION #1			PROPOSED BUDGET REVISION #2	
1110-1220 BJ 000-000	664211	Books Textbooks- Gifted	-	-	-	110,000	-	-	-	110,000	-
1110-1210 BJ 000-000	664311	Books Textbooks- Special Ed	-	-	-	-	-	50,000	-	100,000	-
1110-1100 BJ 000-000	664213	Books Nonpublic Textbooks	76,075	74,721	77,209	77,925	77,925	-	-	77,925	1.0
1110-1100 BJ 000-000	653024	Web Based Instructional Materials	42,000	48,623	42,000	42,000	52,000	10,000	-	62,000	4.0
1110-2530 BJ 000-000	664211	Special Education Instruction Services	-	-	-	-	-	-	-	-	4.0
1110-2530 BJ 000-000	664311	Books Textbooks- Special Education	-	-	-	-	-	-	-	-	6.0
1110-2530 BJ 000-000	664311	Books Textbooks- Special Ed	-	-	-	-	-	-	-	-	1.0
1110-2530 BJ 000-000	664211	Gifted and Talented Programs	-	-	-	-	-	-	-	-	1.0
1110-2530 BJ 000-000	664211	Books Textbooks- Gifted	-	-	-	110,000	-	-	-	110,000	1.0
1110-2530 BJ 000-000	611116	Warehouse and Distribution Svcs	85,840	92,180	92,530	91,080	91,080	-	2,850	93,930	1.0
1110-2530 BJ 000-000	611411	Salary - Director Warehouse/Transportation	76,386	85,196	101,318	104,726	104,726	-	8,324	113,050	4.0
1110-2530 BJ 000-000	611641	Salary - Clerical	264,529	288,604	257,370	211,073	211,073	-	47,703	258,776	6.0
1110-2530 BJ 000-000	611932	Salary - Drivers & Warehousemen	33,141	37,286	37,933	37,057	37,057	-	2,440	39,497	1.0
1110-2530 BJ 000-000	633945	Salary - Library & Textbook Services	-	-	-	-	-	-	-	-	4.00
1110-2530 BJ 000-000	643005	P/S Physicals Warehouse Drivers	-	-	299	300	-	400	-	300	3.00
1110-2530 BJ 000-000	643011	Copier Maintenance Agreement	5,380	5,405	17,145	35,000	35,000	-	-	35,000	3.00
1110-2530 BJ 000-000	652311	Repair & Upkeep of Equipment	2,000	-	-	-	-	-	-	-	-
1110-2530 BJ 000-000	653051	Fleet Insurance	855	3	3	-	-	-	-	-	-
1110-2530 BJ 000-000	658211	Communications-Shipping/Postage	545	761	90	1,500	1,500	-	-	1,500	1.500
1110-2530 BJ 000-000	659011	Travel	-	1,651	90	-	-	-	-	-	-
1110-2530 BJ 000-000	659012	Other Purchased Services	14,920	14,239	1,177	30,000	30,000	-	-	30,000	3.000
1110-2530 BJ 000-000	661001	Temporary Help Contract Svcs	6,942	8,999	9,408	10,000	10,000	(708)	-	9,292	9.292
1110-2530 BJ 000-000	661024	Materials & Supplies	243	243	225	-	-	-	-	-	-
1110-2530 BJ 000-000	661025	Whse Supplies Loss/Damaged	4,255	5,104	3,084	-	-	-	-	-	-
1110-2530 BJ 000-000	661077	Supplies Boxes	-	-	243	-	-	-	-	-	-
1110-2530 BJ 000-000	661077	Parts Whse Vehicles	-	-	-	-	-	-	-	-	-
1110-2530 BJ 000-000	661102	Inventory Adjustments	143,432	7,313	-	-	-	-	-	-	-
1110-2530 BJ 000-000	661501	Tech Supplies	6,261	117	10,104	-	-	308	-	308	3.08
1110-2530 BJ 000-000	662611	Fuel - Vehicles	46,024	10,764	21,575	-	-	-	-	-	-
1110-2530 BJ 000-000	673001	Equipment	-	-	-	-	-	-	-	-	-
1110-2530 BJ 000-000	673024	Eq General School	-	-	-	-	-	-	-	-	-
1110-2530 BJ 000-000	673211	Equipment Vehicles	-	-	21,966	-	-	-	-	-	-
1110-2530 BJ 000-000	681011	Dues and Fees	15	49	33	100	100	-	-	100	1.00
		Total Warehouse & Textbooks	4,470,820	7,538,200	1,989,698	2,369,746	2,369,746	100	61,317	2,431,063	100
		Transportation									
		Operation and Maintenance of Plant Services									
		Telephone and Pagers									
		Care and Upkeep of Grounds									
1110-2630 BK 000-000	643011	R/M Services	-	886	-	-	-	-	-	-	-
1110-2630 BK 000-000	643003	Lawn Eq Tire Repairs	575	1,341	1,008	350	350	-	-	350	3.50
1110-2630 BK 000-000	643012	Yard Equip Repair Services	-	1,098	1,018	1,000	1,000	-	-	1,000	1.000
1110-2630 BK 000-000	661077	Parts Yard Eq	17,409	18,326	21,816	24,000	24,000	-	-	24,000	24.000
1110-2630 BK 000-000	661163	Supplies -Yard Upkeep	-	-	-	250	250	-	-	250	2.50
1110-2630 BK 000-000	661171	Supplies Thresh/Tube	301	357	-	2,350	2,350	-	-	2,350	2.350
1110-2630 BK 000-000	661173	Supplies Radio	-	-	247	-	-	-	-	-	-
1110-2630 BK 000-000	661179	Supplies Mower Parts	-	1,399	2,478	0	0	-	-	0	0.00
1110-2630 BK 000-000	661175	Supplies -Yard Upkeep Lubricants	-	-	-	50	50	-	-	50	5.00
1110-2630 BK 000-000	662611	Fuel Yard Equipment	-	-	-	-	-	-	-	-	-
1110-2630 BK 000-000	673011	Equipment - Yard Upkeep	-	-	-	-	-	-	-	-	-
		Care and Upkeep of Equipment									
1110-2640 BK 000-000	643003	Repair Svcs-Eq Upkeep-Tires	-	-	-	-	-	-	-	-	-
1110-2640 BK 000-000	661077	Parts Equipment	5,353	5,580	3,158	0	0	-	-	0	0.00
1110-2640 BK 000-000	662611	Fuel & Oil - Maintenance	-	-	-	-	-	-	-	-	-

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Budget Unit	Account	Description	2014-2015		2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018 Employee Counts
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	PROPOSED BUDGET REVISION #2		
1110-2640-BK-000-000	661171	Equipment Maintenance Vehicle Op and Maint (Exc. Student Trans)	339	360	-	-	0	-	-	-	-	-	-	-	-
1110-2650-BK-000-000	643003	Vehicle Maint Svcs Tires	2,773	3,012	2,377	5,000	5,000	5,000	-	-	-	-	-	5,000	-
1110-2650-BK-000-000	643011	Vehicle Maint Svcs General	5,670	16,242	36,770	1,000	1,000	1,000	-	-	-	-	-	1,000	-
1110-2650-BK-000-000	661171	Supplies Vehicle Maint - Tires	9,342	13,369	12,934	8,000	8,000	8,000	-	-	-	-	-	8,000	-
1110-2650-BK-000-000	661077	Parts Vehicles	19,962	53,746	66,845	50,000	50,000	50,000	-	-	-	-	-	50,000	-
1110-2662-BK-000-000	659016	Security Security Police	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2710-BK-000-000	611116	Supervision of Student Transportation Salary - Director	114,773	90,843	91,526	89,743	89,743	89,743	-	-	-	-	-	93,593	1.0
1110-2710-BK-000-000	611117	Salary - Route Supervisors	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2710-BK-000-000	611411	Salary - Clerical	131,367	193,724	219,992	191,470	191,470	191,470	-	-	-	-	-	281,468	9.0
1110-2710-BK-000-000	611955	Salary Route Supervisor	110,549	120,079	131,469	109,296	109,296	109,296	-	-	-	-	-	148,601	2.0
1110-2710-BK-000-000	631911	Other Fees	-	-	66	-	-	-	-	-	-	-	-	-	-
1110-2710-BK-000-000	633914	Licenses/Registrations	300	403	500	1,500	1,500	1,500	-	-	-	-	-	1,500	-
1110-2710-BK-000-000	633945	Purch Svcs	-	-	500	250	250	250	-	-	-	-	-	250	-
1110-2710-BK-000-000	634012	Tech Services	-	47,302	80,935	5,000	5,000	5,000	-	-	-	-	-	5,000	-
1110-2710-BK-000-000	659012	Temporary Help Contract Svcs	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2710-BK-000-000	642111	P/S Hazardous Material Removal	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2710-BK-000-000	643003	P/S Tire Repair Trucks/Wreckers	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2710-BK-000-000	643011	Office Equipment Maintenance	3,741	12,166	9,912	4,000	4,000	4,000	-	-	-	-	-	4,000	-
1110-2710-BK-000-000	643012	P/S Accident Repairs Trucks/Wreckers	-	5,254	5,370	5,000	5,000	5,000	-	-	-	-	-	5,000	-
1110-2710-BK-000-000	643013	P/S Repairs Trucks/Wreckers	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2710-BK-000-000	643173	P/S Radio Repair	135	270	-	5,000	5,000	5,000	-	-	-	-	-	5,000	-
1110-2710-BK-000-000	644113	Bldg Rental	650	1,525	948	8,000	8,000	8,000	-	-	-	-	-	8,000	-
1110-2710-BK-000-000	644211	Eq Rental	4,782	4,984	5,656	8,000	8,000	8,000	-	-	-	-	-	8,000	-
1110-2710-BK-000-000	644231	Radio Tower Fee	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2710-BK-000-000	644241	Routing System Fee	7,749	7,788	-	15,000	15,000	15,000	-	-	-	-	-	15,000	-
1110-2710-BK-000-000	653024	Online Subscriptions	-	1,500	-	-	-	-	-	-	-	-	-	-	-
1110-2710-BK-000-000	658211	Travel - Transportation Supervisor	688	1,066	1,482	2,000	2,000	2,000	-	-	-	-	-	2,000	-
1110-2710-BK-000-000	659011	Other P/S	150	15,541	670	5,000	5,000	5,000	-	-	-	-	-	5,000	-
1110-2710-BK-000-000	661001	Office & Training Supplies	13,458	17,435	36,419	33,000	33,000	33,000	-	-	-	-	-	33,000	-
1110-2710-BK-000-000	661077	Parts Trucks and Wreckers	4,764	39,656	10,330	8,000	8,000	8,000	-	-	-	-	-	8,000	-
1110-2710-BK-000-000	661103	Supplies Shop	18,993	48,800	36,801	25,000	25,000	25,000	-	-	-	-	-	25,000	-
1110-2710-BK-000-000	661163	Supplies Small Tools	-	525	12,046	25,000	25,000	25,000	-	-	-	-	-	25,000	-
1110-2710-BK-000-000	661171	Supplies Shop (Trucks/Wreckers) Tires	2,169	4,855	2,006	5,000	5,000	5,000	-	-	-	-	-	5,000	-
1110-2710-BK-000-000	661172	Supplies Shop Lubricants	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2710-BK-000-000	661173	Supplies Radio Repair	2,970	(38,973)	124,044	2,500	2,500	2,500	-	-	-	-	-	2,500	-
1110-2710-BK-000-000	661174	Supplies Radio Purchases	7,578	3,107	536	5,000	5,000	5,000	-	-	-	-	-	5,000	-
1110-2710-BK-000-000	661175	Supplies -Lubes, Bulk Oil	22,943	12,768	24,741	30,000	30,000	30,000	-	-	-	-	-	30,000	-
1110-2710-BK-000-000	661177	Supplies Training Expense	-	800	-	500	500	500	-	-	-	-	-	500	-
1110-2710-BK-000-000	661178	Supplies First Aid	526	463	412	500	500	500	-	-	-	-	-	500	-
1110-2710-BK-000-000	661180	Supplies Bus Washing	2,581	955	2,091	2,500	2,500	2,500	-	-	-	-	-	2,500	-
1110-2710-BK-000-000	661501	Tech Supplies-Admin	-	5,110	-	0	0	0	-	-	-	-	-	0	-
1110-2710-BK-000-000	661501	Tech Supplies-Admin	11,133	5,110	4,861	41,000	41,000	41,000	-	-	-	-	-	41,000	-
1110-2710-BK-000-000	664211	Supplies References	875	-	-	-	-	-	-	-	-	-	-	-	-
1110-2710-BK-000-000	662611	Supplies Fuel & Oil - Trucks/Wrecker	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2710-BK-000-000	673011	Office Equipment	-	42,585	-	-	-	-	-	-	-	-	-	-	-
1110-2710-BK-000-000	673400	Technology Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2710-BK-000-000	673111	Shop Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-
1110-2710-BK-000-000	673211	Trucks/Trailers/Vehicles	-	-	-	40,000	40,000	40,000	-	-	-	-	-	40,000	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET	SALARY	2017-2018	2017-2018
			ACTUAL	ACTUAL	ACTUAL	APPROVED	REVISION #1	TRANSFERS &	AND	PROPOSED	Employee
			GENERAL FUND	GENERAL FUND	GENERAL FUND	BUDGET	BUDGET	ADJUSTMENTS	BENEFITS	BUDGET	Counts
1110-2710	673501	Tech Software \$5K	-	44,889	-	-	-	-	-	-	-
1110-2710	689011	Miscellaneous Expenses	-	125	-	-	-	-	-	-	-
1110-2721	611621	Regular Transportation	3,961,977	4,039,760	4,347,020	3,603,290	3,603,290	1,989	1,066,375	4,671,664	249 0
1110-2721	611521	Salary - Bus Drivers Regular Education	489,650	733,337	587,529	550,000	550,000	-	74,631	624,631	8 0
1110-2722	612413	Salary - Substitute Drivers Regular	44,291	117,249	75,544	50,000	50,000	-	57,718	107,718	8 0
1110-2723	612413	Salary-Aides Regular Buses	22,402	27,772	53,085	30,000	30,000	-	36,842	66,842	9 0
1110-2723	611721	Salary-Substitutes Aides	270,298	337,765	397,867	323,053	323,053	-	83,569	406,622	9 0
1110-2723	643003	Salary - Mechanics	14,344	23,561	13,099	15,000	15,000	-	-	15,000	15 000
1110-2723	643011	Reg Trans C/S Gen Maint Repairs	132,131	606,809	552,693	400,000	400,000	-	-	400,000	400 000
1110-2723	643012	Reg Trans C/S Accident Repairs	-	6,415	37,205	20,000	20,000	-	-	20,000	20 000
1110-2723	643027	Bus GPS Service	-	-	19,283	-	-	-	23,077	23,077	-
1110-2723	644211	Rental of Equipment	316	-	-	-	-	-	-	-	-
1110-2723	652311	Reg Fleet Insurance	133,975	126,190	-	135,000	135,000	-	-	135,000	135 000
1110-2723	653051	Communications-Postage	1,159	549	493	1,000	1,000	-	-	1,000	1 000
1110-2723	661077	Supplies Parts Regular Buses	437,187	1,007,440	843,467	700,000	700,000	-	-	700,000	700 000
1110-2723	661092	Supplies Limestone - Bus Turnarounds	9,467	5,733	6,426	15,000	15,000	-	-	15,000	15 000
1110-2723	661121	Supplies Bus Cameras	16,404	33,191	51,561	100,000	100,000	-	-	100,000	100 000
1110-2723	661171	Supplies Tires/Tube	783	7,514	9,276	-	-	-	-	-	-
1110-2723	661172	Supplies Lubricants Small Lot	-	-	-	-	-	-	-	-	-
1110-2723	661173	Supplies Radio Repair	3,682	12,311	1,279	4,000	4,000	-	-	4,000	4 000
1110-2723	661174	Supplies Radio Purchases	-	-	112	30,000	30,000	-	-	30,000	30 000
1110-2723	661175	Supplies Lubricants Bulk Oil	4,727	16,111	-	-	-	-	31,878	-	31,878
1110-2723	662611	Bus GPS Supplies	-	-	-	-	-	-	-	-	-
1110-2723	673001	Supplies Fuel & Oil - Regular Transportation	663,990	777,709	907,968	1,000,000	1,000,000	-	-	1,000,000	1,000 000
1110-2723	673111	Office Equipment	-	-	-	-	-	-	-	-	-
1110-2723	673111	Equipment Vehicle Maintenance	-	-	-	-	-	-	-	-	-
1110-2723	673221	Replacement Buses-Regular	-	-	239,543	1,388,336	1,388,336	(54,955)	-	1,333,381	-
1110-2723	689011	Miscellaneous Expenses	159	-	-	-	-	-	-	-	-
1110-2731	611621	Special Needs Transportation	987,233	1,071,725	1,094,139	946,371	946,371	-	155,750	1,102,121	53 0
1110-2731	612412	Salary - Bus Drivers Special Education	104,950	158,011	60,823	200,000	200,000	-	(100,000)	100,000	-
1110-2732	611521	Salary - Substitute Drivers Special Education	1,049,712	1,135,804	1,222,278	1,108,498	1,108,498	-	277,460	1,385,958	95 0
1110-2732	612413	Salary - Aides Special Education Buses	81,640	51,404	65,680	100,000	100,000	-	-	100,000	100 000
1110-2733	611721	Salary - Substitutes Aides Special Education Buses	63,312	89,786	111	50,000	50,000	-	-	50,000	50 000
1110-2733	643003	Salary - Mechanics	1,806	1,481	4,163	3,000	3,000	-	-	3,000	3 000
1110-2733	643011	Special Ed Tire Repair	-	-	-	-	-	-	-	-	-
1110-2733	643012	Sp Ed C/S Gen Maint Repairs	11,513	103,301	189,788	100,000	100,000	-	-	100,000	100 000
1110-2733	643012	Sp Ed C/S Accident Repairs	-	-	11,593	1,000	1,000	-	-	1,000	1 000
1110-2733	644211	Rental Vehicles	-	-	70,392	-	-	-	-	-	-
1110-2733	652311	Sp Ed Fleet Ins	35,725	33,649	-	-	-	-	-	-	-
1110-2733	661077	Supplies Parts Special Education Buses	96,447	84,037	228,015	180,000	180,000	-	-	180,000	180 000
1110-2733	661092	Supplies Limestone - Bus Turnarounds Sp Ed	1,211	-	-	3,000	3,000	-	-	3,000	3 000
1110-2733	661121	Supplies Sp Ed - Bus Cameras	4,525	2,988	1,560	15,000	15,000	-	-	15,000	15 000
1110-2733	661171	Supplies Sp Ed - Tires and Tubes	9,654	14,812	19,743	12,000	12,000	-	-	12,000	12 000
1110-2733	661172	Supplies Sp Ed - Lubricants	-	-	-	-	-	-	-	-	-
1110-2733	661173	Supplies Sp Ed - Radio Repair	5,112	1,484	30,545	2,000	2,000	-	-	2,000	2 000
1110-2733	661174	Supplies Sp Ed - Radio Purchases	-	-	-	5,000	5,000	-	-	5,000	5 000
1110-2733	662611	Supplies Fuel & Oil - Special Education Transportation	111,327	96,426	138,929	200,000	200,000	-	-	200,000	200 000
1110-2733	673221	Replacement Buses-Special Education	-	359,610	-	320,000	320,000	-	-	320,000	320 000
1110-2830	633521	Personnel Services	320	1,750	18,980	2,000	2,000	-	-	2,000	2 000
1110-2830	633525	Medical Exams	20,785	13,015	24,355	30,000	30,000	-	-	30,000	30 000
1110-2830	633525	Drug Testing	-	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015		2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018 PROPOSED BUDGET	2017-2018 Employee Counts	
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	REVISION #1	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	BUDGET REVISION #2				
		Debt Service															
1110-5100-BK-000-000	683210	Debt Service-Interest LCDA Buses		3,566		27,047		23,127		10,270				10,270			
1110-5100-BK-000-000	683110	Debt Service-Principal LCDA Buses		690,722		435,524		718,520		674,328				674,328			
		Total Transportation		\$ 10,012,404		\$ 14,822,514		\$ 13,017,455		\$ 13,078,405		\$ 13,078,405		\$ 1,989		\$ 1,785,498	\$ 14,865,892
		Maintenance															
1110-2170-BL-000-000	673172	Other Pupil Support Services															
		Administrative Services															
1110-2324-BL-000-000	653051	Communications-Postage, Assoc Superintendent															
1110-2324-BL-000-000	645011	Ads						23									
1110-2324-BL-000-000	668211	Travel - Assoc Superintendent		2,065		2,503		307		300				300			
1110-2324-BL-000-000	661001	Supplies Office - Assoc Super		437		1,422		660		2,000				(200)		1,800	
1110-2324-BL-000-000	661501	Tech Supplies						77									
1110-2324-BL-000-000	673001	Office Equipment - Assoc Super															
1110-2324-BL-000-000	681011	Dues and Membership Fees						264		500						700	
		Distributing Svcs															
1110-2530-BL-000-000	659012	P/S Warehouse						7,109									
		Supervision Services															
1110-2610-BL-000-000	611118	Salary - Facilities Manager		10,800		10,800		10,800		10,800						10,800	
1110-2610-BL-000-000	611927	Salary - Maintenance Planner				50,537		88,615		87,692				2,850		90,542	
1110-2610-BL-000-000	611411	Salary - Clerical		72,425		81,103		81,583		81,250				(4,635)		76,615	
		Operation and Maintenance of Buildings															
1110-2620-BL-000-000	611631	Salary - Custodians		4,823,251		5,496,476		5,532,944		4,442,146				4,442,146		5,464,157	
1110-2620-BL-000-000	611632	Salary - Janitor Substitutes		28,691		45,354		46,146		50,000						50,000	
1110-2620-BL-000-000	611633	Summer Maintenance Salaries															
1110-2620-BL-000-000	611634	Building Facilities Use Custodian Payroll		622		138		734									
1110-2620-BL-000-000	611711	Salary - Maintenance Supervisors															
1110-2620-BL-000-000	611712	Salary - Maintenance Employees		1,689,186		1,750,287		1,700,972		1,510,659				1,510,659		1,689,685	
1110-2620-BL-000-000	612912	Supplement - Intern				1,280											
1110-2620-BL-000-000	633411	Engineering/Architect Fees															
1110-2620-BL-000-000	633419	ADA Compliance				1,969		169						799,051		799,051	
1110-2620-BL-000-000	642111	Cont Services Trash Collection/Disposal Services		307,976		226,175		257,559		300,000						300,000	
1110-2620-BL-000-000	642300	C/S Maintenance		70,983		72,560		71,626		69,000						69,000	
1110-2620-BL-000-000	642301	Uniform and Water Services		14,268		17,984		37,957		15,000				75,000		90,000	
1110-2620-BL-000-000	643011	Contracted Services-Repair/Upkeep of Equipment		7,959		10		7,187		40,000						40,000	
1110-2620-BL-000-000	643012	Contracted Services-Repair/Upkeep of Bldg Equip		3,133						3,500						3,500	
1110-2620-BL-000-000	643013	Purch Svcs Catereria RVU								30,000						30,000	
1110-2620-BL-000-000	643016	Gas Testing and Inspection		7,800		7,800				15,000						15,000	
1110-2620-BL-000-000	643021	Cont Services Air Conditioning						7,800		2,800,000						2,800,000	
1110-2620-BL-000-000	643022	Cont Services Elevator Repair		128,318		125,440		152,583		95,000						95,000	
1110-2620-BL-000-000	643024	Cont Services Pest Control		327,897		147,493		131,760		150,000						150,000	
1110-2620-BL-000-000	643025	Repair & Upkeep-Moving Buildings		85,136		51,324		226,456		505,000						505,000	
1110-2620-BL-000-000	643065	P/S Painting		26,150		52,973		46,214		200,000						200,000	
1110-2620-BL-000-000	643066	P/S Plumbing		382,318		509,068		666,624		303,963						303,963	
1110-2620-BL-000-000	643067	P/S Roofing		613,571		671,866		409,735		1,446,000						1,446,000	
1110-2620-BL-000-000	643068	C/S RVU Stadiums		53,457		239,004		127,256		300,000						300,000	
1110-2620-BL-000-000	643069	P/S Windows and Glass		34,153		31,629		25,001		5,000						5,000	
1110-2620-BL-000-000	643071	P/S Cabinets and Shelves		48,874						40,000						40,000	
1110-2620-BL-000-000	643072	P/S Doors and Hardware		86,273						58,953						58,953	
1110-2620-BL-000-000	643073	P/S Electrical		246,701		515,104		563,471		180,000						180,000	

**CALCASIEU PARISH SCHOOL BOARD
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Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018	2017-2018 Employee Counts
			ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1			PROPOSED BUDGET REVISION #2	
1110 2620 BL 000 000	643074	P/S General Repairs	1,094,810	849,125	1,088,333	650,000	650,000	-	-	650,000	-
1110 2620 BL 000 000	643075	P/S Clocks and PAs	49,177	47,817	49,026	30,872	30,872	-	-	30,872	-
1110 2620 BL 000 000	643078	P/S Heaters and Boiler Repair	27,494	26,361	6,846	18,500	18,500	-	-	18,500	-
1110 2620 BL 000 000	643081	P/S Waste Water	26,155	77,468	78,628	28,000	28,000	-	-	28,000	-
1110 2620 BL 000 000	643083	P/S Appliance Repair	37,691	34,395	61,199	28,000	28,000	-	-	28,000	-
1110 2620 BL 000 000	643084	P/S A/C Large Units	493,552	826,980	201,062	-	-	-	-	-	-
1110 2620 BL 000 000	643085	P/S A/C Small	161,999	115,262	132,327	-	-	-	-	-	-
1110 2620 BL 000 000	643087	P/S Wiring	114,871	114,117	178,337	132,601	132,601	-	-	132,601	-
1110 2620 BL 000 000	643088	P/S Demolition	-	211,218	-	-	-	-	-	-	-
1110 2620 BL 000 000	643097	P/S Lunchroom Rm	333,505	374,369	414,072	210,000	210,000	-	-	210,000	-
1110 2620 BL 000 000	644111	Rent Temporary Classrooms	-	-	-	-	-	-	-	-	-
1110 2620 BL 000 000	644212	P/S Rental of Copier	1,250	11	-	-	-	-	-	-	-
1110 2620 BL 000 000	644221	P/S Other Rentals/Leases	-	1,500	875	-	-	-	-	-	-
1110 2620 BL 000 000	652511	P/S Other Bond	-	-	-	-	-	-	-	-	-
1110 2620 BL 000 000	652901	P/S Insurance Other	100	100	-	-	-	-	-	-	-
1110 2620 BL 000 000	653024	P/S Communication Online Subscriptions	10,700	13,645	14,353	12,000	12,000	-	-	12,000	-
1110 2620 BL 000 000	653051	P/S Communications-Postage	508	357	285	500	500	-	-	500	-
1110 2620 BL 000 000	658211	Travel	290	1,195	1,272	-	-	-	-	-	-
1110 2620 BL 000 000	659011	Other P/S	450	7,800	2,990	-	-	-	-	-	-
1110 2620 BL 000 000	659012	P/S Temp Help	10,870	7,904	51,065	20,000	20,000	-	-	20,000	-
1110 2620 BL 000 000	661001	Supplies Office	19,534	18,982	30,977	10,000	10,000	-	-	10,000	-
1110 2620 BL 000 000	661002	Supplies Tools	11,053	14,992	14,895	25,000	25,000	-	-	25,000	-
1110 2620 BL 000 000	661061	Supplies Janitorial	755,414	809,566	811,104	26,000	675,000	(50,000)	-	26,000	-
1110 2620 BL 000 000	661062	Supplies Summer Janitorial	30,304	30,882	32,870	26,000	26,000	-	-	26,000	-
1110 2620 BL 000 000	661063	Supplies Facilities Maintenance	6,077	18,074	17,463	15,000	15,000	-	-	15,000	-
1110 2620 BL 000 000	661065	Supplies for Repair & Upkeep-Plumbing	46,428	49,018	18,673	45,000	45,000	-	-	45,000	-
1110 2620 BL 000 000	661066	Supplies for Repair & Upkeep-Plumbing	119,023	119,162	104,897	135,781	135,781	-	-	135,781	-
1110 2620 BL 000 000	661067	Supplies for Repair & Upkeep-Roots	566	3,833	1,055	2,000	2,000	-	-	2,000	-
1110 2620 BL 000 000	661068	Supplies for Repair & Upkeep-Stairways/Tracks	2,873	10,837	6,845	15,000	15,000	-	-	15,000	-
1110 2620 BL 000 000	661069	Supplies for Repair & Upkeep-Windows & Glass	7,258	2,510	7,400	5,000	5,000	-	-	5,000	-
1110 2620 BL 000 000	661071	Supplies for Repair & Upkeep-Cabinets & Shelving	5,799	12,246	5,462	20,000	20,000	-	-	20,000	-
1110 2620 BL 000 000	661072	Supplies for Repair & Upkeep-Doors & Hardware	100,494	111,320	100,642	75,000	75,000	-	-	75,000	-
1110 2620 BL 000 000	661073	Supplies for Repair & Upkeep-Electrical Work	76,834	73,919	90,900	85,000	85,000	-	-	85,000	-
1110 2620 BL 000 000	661074	Supplies for Repair & Upkeep-General Supplies to	104,275	169,340	221,145	125,073	138,573	-	-	138,573	-
1110 2620 BL 000 000	661075	Supplies for Repair Clocks, PAs & Radios	5,277	5,611	16,303	10,000	15,430	-	-	15,430	-
1110 2620 BL 000 000	661077	Supplies Parts for Maintenance Equipment	607	216	4,660	1,000	1,000	-	-	1,000	-
1110 2620 BL 000 000	661078	Supplies for Repair Heating & Boilers	8,993	429	-	5,000	5,000	-	-	5,000	-
1110 2620 BL 000 000	661081	Supplies for Repair & Upkeep-Waste Water System	21,263	27,216	50,868	24,000	24,000	-	-	24,000	-
1110 2620 BL 000 000	661082	Supplies for Repair Gas Pipeline	-	-	-	-	-	-	-	-	-
1110 2620 BL 000 000	661083	Supplies for Repair Appliances/Electronics	13,650	13,551	20,598	15,000	15,000	-	-	15,000	-
1110 2620 BL 000 000	661094	Supplies School Maintenance	-	-	-	-	-	-	-	-	-
1110 2620 BL 000 000	661097	Supplies Lunchroom Maintenance	2,059	(5,543)	64	20,000	20,000	-	-	20,000	-
1110 2620 BL 000 000	661102	Supplies Inventory Adjustments	-	-	-	20,000	20,000	-	-	20,000	-
1110 2620 BL 000 000	661105	Supplies Maint Vehicle	9,223	17,127	7,959	-	-	-	-	-	-
1110 2620 BL 000 000	661172	Supplies Tools	-	-	-	-	-	-	-	-	-
1110 2620 BL 000 000	661501	Supplies Maint Software	17,755	32,193	11,606	25,000	25,000	-	-	25,000	-
1110 2620 BL 000 000	672011	Bldg Acquisitions	-	-	9,280	-	-	-	-	-	-
1110 2620 BL 000 000	673001	School Maintenance Equipment	-	8,487	25,842	-	-	-	-	-	-

CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018

Budget Unit	Account	Description	2014-2015 GENERAL FUND	2015-2016 GENERAL FUND	2016-2017 GENERAL FUND	2017-2018 ORIGINAL APPROVED BUDGET	2017-2018 APPROVED BUDGET REVISION #1	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018 PROPOSED BUDGET REVISION #2	2017-2018 Employee Counts
1110-2620- BL-000-000-	673068	Equipment A/C Units	-	29,500	-	-	-	-	-	-	-
1110-2620- BL-000-000-	673068	Equipment Stadiums	-	13,208	-	10,000	10,000	69,000	-	69,000	-
1110-2620- BL-000-000-	673111	Equipment/Maintenance	22,526	-	8,195	-	-	-	-	10,000	-
1110-2620- BL-000-000-	673112	Equipment Summer Maint	-	-	-	-	-	-	-	-	-
1110-2620- BL-000-000-	681011	Dues and Fees	293	40	135	-	-	-	-	-	-
		Care and Upkeep of Grounds									
1110-2630- BL-000-000-	642401	Grounds Upkeep Services-Lawn Care	291,496	317,418	295,151	250,000	250,000	-	-	250,000	-
1110-2630- BL-000-000-	643091	P/S Grounds Upkeep- Fencing	27,638	125,636	122,815	70,000	70,000	-	-	70,000	-
1110-2630- BL-000-000-	643093	R/M Grounds Services Other	474,814	795,729	804,637	310,000	310,000	-	-	310,000	-
1110-2630- BL-000-000-	661077	Parts	-	-	123	-	-	-	-	-	-
1110-2630- BL-000-000-	661091	Supplies for Upkeep of Grounds-Fencing	2,851	2,605	3,809	5,000	5,000	-	-	5,000	-
1110-2630- BL-000-000-	661092	Supplies for Upkeep of Grounds-Shell/Limestone	18,649	26,710	15,036	195,000	195,000	-	-	195,000	-
1110-2630- BL-000-000-	661093	Supplies for Upkeep of Grounds - Sitework	56,298	136,211	126,752	50,000	50,000	-	-	50,000	-
1110-2630- BL-000-000-	673111	Equipment	-	-	34,985	34,985	34,985	-	-	34,985	-
		Care and Upkeep of Equipment									
1110-2640- BL-000-000-	643011	R/M Equipment	1,208	5,438	11,046	4,000	4,000	-	-	4,000	-
1110-2640- BL-000-000-	644211	Rental of Maint Copier	1,678	163	326	2,800	2,800	-	-	2,800	-
1110-2640- BL-000-000-	644221	Rental of Maintenance Equipment	2,433	4,273	2,921	5,000	5,000	-	-	5,000	-
1110-2640- BL-000-000-	661025	Supplies	-	-	-	-	-	-	-	2,995	-
1110-2640- BL-000-000-	661068	Supplies Stadium Eq	-	-	-	-	-	-	-	2,995	-
1110-2640- BL-000-000-	661077	Supplies Parts for Eq	11,390	2,272	118	-	-	-	-	3,500	-
1110-2640- BL-000-000-	662611	Supplies Fuel	-	107,811	107,298	-	-	-	-	-	-
1110-2640- BL-000-000-	673068	Stadium Eq	-	-	-	-	-	17,295	-	17,295	-
		Maintenance Equipment									
1110-2650- BL-000-000-	643011	Vehicle Operation and Maintenance	-	-	-	-	-	-	-	-	-
1110-2650- BL-000-000-	643011	Repair and Maintenance	-	18,279	5,130	-	-	-	-	-	-
1110-2650- BL-000-000-	652311	Vehicle Insurance	19,000	14,691	-	20,000	20,000	-	-	20,000	-
1110-2650- BL-000-000-	661105	Supplies - Parts Maintenance	-	64	-	-	-	-	-	-	-
1110-2650- BL-000-000-	662611	Vehicle Fuel	102,417	-	-	180,000	180,000	-	-	180,000	-
1110-2650- BL-000-000-	673200	Equipment - Vehicles	127,263	-	-	65,015	131,525	-	-	131,525	-
1110-2650- BL-000-000-	643011	R/M Vehicles	-	-	-	-	-	-	-	-	-
		Safety Services									
1110-2661- BL-000-000-	643023	Cont. Services Fire Extinguishers	53,827	61,836	80,446	75,000	75,000	-	-	75,000	-
1110-2661- BL-000-000-	643076	P/S Fire Alarms	119,376	163,177	359,551	248,000	248,000	-	-	248,000	-
1110-2661- BL-000-000-	643078	P/S Inspections Pipeline/Boilers	40	2,030	80	9,000	9,000	-	-	9,000	-
1110-2661- BL-000-000-	643079	P/S Fire Marshal	104,236	120,623	164,679	129,380	129,380	-	-	129,380	-
1110-2661- BL-000-000-	643094	Other P/S-Safety	3,491	1,227	2,667	-	-	-	-	-	-
1110-2661- BL-000-000-	659015	Crossing Guards	231,136	240,223	277,340	240,000	240,000	-	-	240,000	-
1110-2661- BL-000-000-	661076	Supplies for Repair/Replace Fire Alarms	10,000	190	48,606	10,000	10,000	-	-	10,000	-
1110-2661- BL-000-000-	661079	Supplies for Fire Marshal Compliance	-	31	-	50,000	50,000	-	-	50,000	-
1110-2661- BL-000-000-	661114	Safety Supplies	989	318	1,100	-	-	-	-	-	-
1110-2661- BL-000-000-	681011	Dues and Fees	150	641	-	-	-	-	-	-	-
		Security Services									
1110-2662- BL-000-000-	611831	Security Broad Street	279	-	-	-	-	-	-	-	-
1110-2662- BL-000-000-	633961	Contracted Security	82,010	92,677	96,969	80,000	80,000	-	-	80,000	-
1110-2662- BL-000-000-	643089	C/S Monitor Security Systems	184,002	261,299	200,832	245,000	245,000	-	-	245,000	-
1110-2662- BL-000-000-	661089	Supplies Security System	14,665	134,521	104,508	13,240	13,240	-	-	13,240	-
1110-2662- BL-000-000-	661501	Tech Supplies Security System	4,845	-	-	3,500	3,500	-	-	3,500	-
1110-2662- BL-000-000-	673113	Security Equipment	-	-	-	125,000	125,000	-	-	125,000	-
1110-2710- BL-000-000-	673111	Eq Maint	-	-	6,125	-	-	-	-	-	-
		Architecture and Engineering Services									

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET TRANSFERS & ADJUSTMENTS	SALARY AND BENEFITS ADJUSTMENTS	2017-2018	2017-2018 Employee Counts
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1			PROPOSED BUDGET REVISION #2	
1110-4300-BL-000-000-	633412	Engineering/Arch/Tech Services	-	28,239	17,873	16,216	16,216	-	-	16,216	-
1110-4300-BL-000-000-	633419	ADA Compliance Non-construction	-	19,724	39,596	-	-	-	-	-	-
		Building Acquisitions and Construction									
1110-4500-BL-000-000-	633411	Architect Fees	-	9,368	4,561	-	-	-	-	-	-
1110-4500-BL-000-000-	633419	ADA Compliance	-	9,811	-	300,000	300,000	-	-	300,000	-
1110-4500-BL-000-000-	645122	Construction Services	1,365	-	-	1,500	260,078	-	-	260,078	-
1110-4500-BL-000-000-	672011	Building Acquisitions	-	2,995	-	-	-	-	-	-	-
1110-4500-BL-000-000-	672018	Special Projects	-	-	-	200,000	200,000	-	-	200,000	-
		Building Improvements Renovations									
1110-4600-BL-000-000-	645122	Construction Services	1,683	-	728	-	405	-	-	405	-
1110-4600-BL-000-000-	645123	Building Renovation Projects	107,963	-	385,162	165,000	208,977	-	-	208,977	-
1110-4600-BL-000-000-	645124	Const Serv - Archt/Engr	-	-	29,867	6,600	19,100	-	-	19,100	-
		16th Section Lands									
1110-4700-BL-000-000-	689014	Repairs Section 16 Lands	33,898	39,143	-	5,000	5,000	-	-	5,000	-
		Other Facilities Acq and Construction Svcs									
1110-4900-BL-000-000-	645122	Other Construction Services	-	-	489,964	5,000	153,360	-	-	153,360	-
1110-4900-BL-000-000-	645123	Other Const Svcs Repairs	-	-	14,095	-	-	-	-	-	-
		Debt Service Expenditures									
1110-5100-BL-000-000-	683110	Principal Expense	-	-	-	-	-	-	-	-	-
1110-5100-BL-000-000-	683210	Interest Expense	-	-	-	-	-	-	-	-	-
1110-5100-BL-000-000-	634021	Banking Services	2,192	-	-	-	-	-	-	-	-
1110-5200-BL-000-000-	693211	Operating Transfer Out DSF	-	-	-	-	-	-	-	-	-
		Total Maintenance	\$ 15,176,031	\$ 17,577,567	\$ 21,065,598	\$ 18,671,373	\$ 20,002,966	\$ 117,790	\$ 1,199,252	\$ 21,320,008	
		Operation and Construction									
		Planning and Maintenance of Buildings									
1110-2620-BM-000-000-	643002	Indoor Air Quality (Mold)	125,025	167,655	163,529	150,000	150,000	-	-	150,000	-
1110-2620-BM-000-000-	643017	Asbestos Abatement Contracted	35,925	133,638	23,050	6,829	6,829	-	-	6,829	-
1110-2620-BM-000-000-	643018	Asbestos Abatement Inspection	-	74,962	1,190	20,000	20,000	-	-	20,000	-
1110-2620-BM-000-000-	645012	Asbestos Inspection	-	-	-	1,382	1,382	-	-	1,382	-
1110-2620-BM-000-000-	653051	Communications-Postage	139	78	68	225	225	-	-	225	-
1110-2620-BM-000-000-	654011	Advertising	-	-	-	-	-	-	-	-	-
1110-2620-BM-000-000-	661001	Supplies Asbestos Remediation	237	635	-	-	-	-	-	-	-
1110-2620-BM-000-000-	661025	Supplies Mold Remediation	-	506	-	-	-	-	-	-	-
1110-2620-BM-000-000-	673024	Gen School Equipment	-	-	-	-	-	-	-	-	-
1110-2690-BM-000-000-	611931	Other Salaries and Supplements	-	-	-	-	-	-	-	-	-
		Facilities Acquisition and Construction									
1110-4000-BM-000-000-	643011	Gen Maintenance Services	-	-	-	25,000	25,000	-	-	25,000	-
1110-4000-BM-000-000-	644212	Rental of Copier	1,575	1,575	1,575	3,150	3,150	-	-	3,150	-
1110-4000-BM-000-000-	661001	Supplies Office	2,588	3,978	4,401	7,000	7,000	-	-	7,000	-
1110-4000-BM-000-000-	661501	Technology Supplies	2,934	402	503	1,500	1,500	-	-	1,500	-
1110-4000-BM-000-000-	664411	References	162	162	162	-	-	-	-	-	-
1110-4100-BM-000-000-	671015	Land donations	14,400	-	-	-	-	-	-	-	-
		Building Acquisitions and Construction									
1110-4500-BM-000-000-	611117	Salary - Coordinator of Construction	59,780	67,044	68,453	68,633	68,633	-	2,000	70,633	-
1110-4500-BM-000-000-	611411	Salary - Secretary	26,370	26,069	26,731	26,148	26,148	-	2,000	28,148	-
1110-4500-BM-000-000-	611713	Salary - Construction Inspector	-	-	-	-	-	-	-	-	-
1110-4500-BM-000-000-	633411	Architect/Engineering Services	-	-	-	10,000	10,000	-	-	10,000	-
1110-4500-BM-000-000-	645122	Construction Services New Construction	-	-	950	-	-	-	-	950	-
1110-4500-BM-000-000-	658211	Travel	-	528	-	2,500	2,500	-	-	2,500	-
1110-4500-BM-000-000-	671011	Land and Improvements	-	-	-	-	-	-	-	-	-
1110-4100-BM-000-000-	671015	Land Donations	-	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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FOR YEAR ENDING JUNE 30, 2018**

Budget Unit	Account	Description	2014-2015	2015-2016	2016-2017	2017-2018	2017-2018	BUDGET	SALARY	2017-2018	2017-2018
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	AND BENEFITS	PROPOSED BUDGET		
1110-1100-BR-000-000	623911	LA State Employees Retirement	95,045	104,194	105,692	100,000	100,000	-	-	100,000	Employee Counts
1110-1100-BR-000-000	624011	Educational Reimbursement	-	-	1,980	-	-	-	-	-	
1110-1100-BR-000-000	625011	Unemployment Compensation	20,285	35,943	50,987	100,000	-	-	-	100,000	
1110-1100-BR-000-000	627011	Retiree Health/Life Insurance	9,293,722	9,867,499	10,678,200	11,117,300	11,117,300	-	-	11,117,300	
1110-1100-BR-000-000	628111	Sick Leave Pay	529,277	612,377	423,988	500,000	-	-	-	500,000	
1110-1100-BR-000-000	628211	Severance Pay	151,017	123,102	82,592	125,000	-	-	-	125,000	
1110-1100-BR-000-000	628001	Workers' Compensation Benefit Payments	40,460	17,126	23,000	40,000	-	-	-	40,000	
		Total Employee Benefits	\$ 77,201,196	\$ 80,433,587	\$ 84,134,744	\$ 82,426,449	\$ 82,426,449	\$	\$ 4,898,541	\$ 87,324,990	
1110-5200-BS-000-000	693211	School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$	\$	\$ 1,200,000	
		Total School Lunch Support	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$ 1,200,000	\$	\$	\$ 1,200,000	
		Other Miscellaneous Grants									
1110-1100-GA-000-000	658211	Travel - Citgo Robotics Grant	\$ -	\$ -	\$ -	\$ -	\$ 25,000	\$ -	\$ -	\$ 25,000	
1110-2100-GA-000-000	633000	Other grants-expenses	-	-	98,376	-	-	-	-	-	
1110-2220-GA-000-000	689011	Comparability and Other	8,566	34,438	396,847	-	-	-	-	-	
1110-1510-GB-000-000	611342	National Tch Cert-Salary from Federal	-	15,880	18,667	-	-	-	-	-	
1110-2215-GD-000-000	615011	NSFY Grant Slipepd	-	-	-	-	8,250	-	-	8,250	
		Total Other Misc Grants	\$ 510,522	\$ 1,290,358	\$ 513,890	\$ -	\$ 33,250	\$ -	\$ -	\$ 33,250	
		Other Uses									
		Interfund Transactions									
		Transfers out	\$ 1,019,265	\$ 717,427	\$ 423,442	\$ 600,000	\$ 600,000	\$ -	\$ -	\$ 600,000	
		Local Revenue Transfers Out	9,073,234	10,211,287	12,756,964	12,515,497	12,515,497	-	-	12,515,497	
		Charter Local Costs	-	-	4,558	-	-	-	-	287	
		Indirect Costs	\$ 10,092,499	\$ 10,928,714	\$ 13,184,964	\$ 13,115,497	\$ 13,115,497	\$ 287	\$ -	\$ 13,115,784	
		Total Other Uses	\$ 10,092,499	\$ 10,928,714	\$ 13,184,964	\$ 13,115,497	\$ 13,115,497	\$ 287	\$ -	\$ 13,115,784	
		Grand Total Expenditures	\$ 300,354,936	\$ 332,487,052	\$ 338,113,645	\$ 332,442,668	\$ 334,109,658	\$ 1,920,673	\$ 22,129,118	\$ 356,159,649	



ITEM #2

TO: Board Members
FROM: Wilfred Bourne
DATE: March 27, 2018
SUBJECT: Cypress Cove-Land Sale

Entergy would like to purchase 6.7 acres on the west end of Cypress Cove Elementary campus (see map), which would allow Entergy to install a substation to provide sufficient power to the area. The preliminary offer for the property is \$40,000 per acre for a total of \$268,000. In addition, Entergy will relocate the Sulphur High Ag barn and associated access road that is on the property at their cost.

Staff is recommending the property be declared as surplus and in accordance with policy DFN, engage a realtor to negotiate the sale and authorize Board President to execute any and all documents associated with the sale.

WB:vg

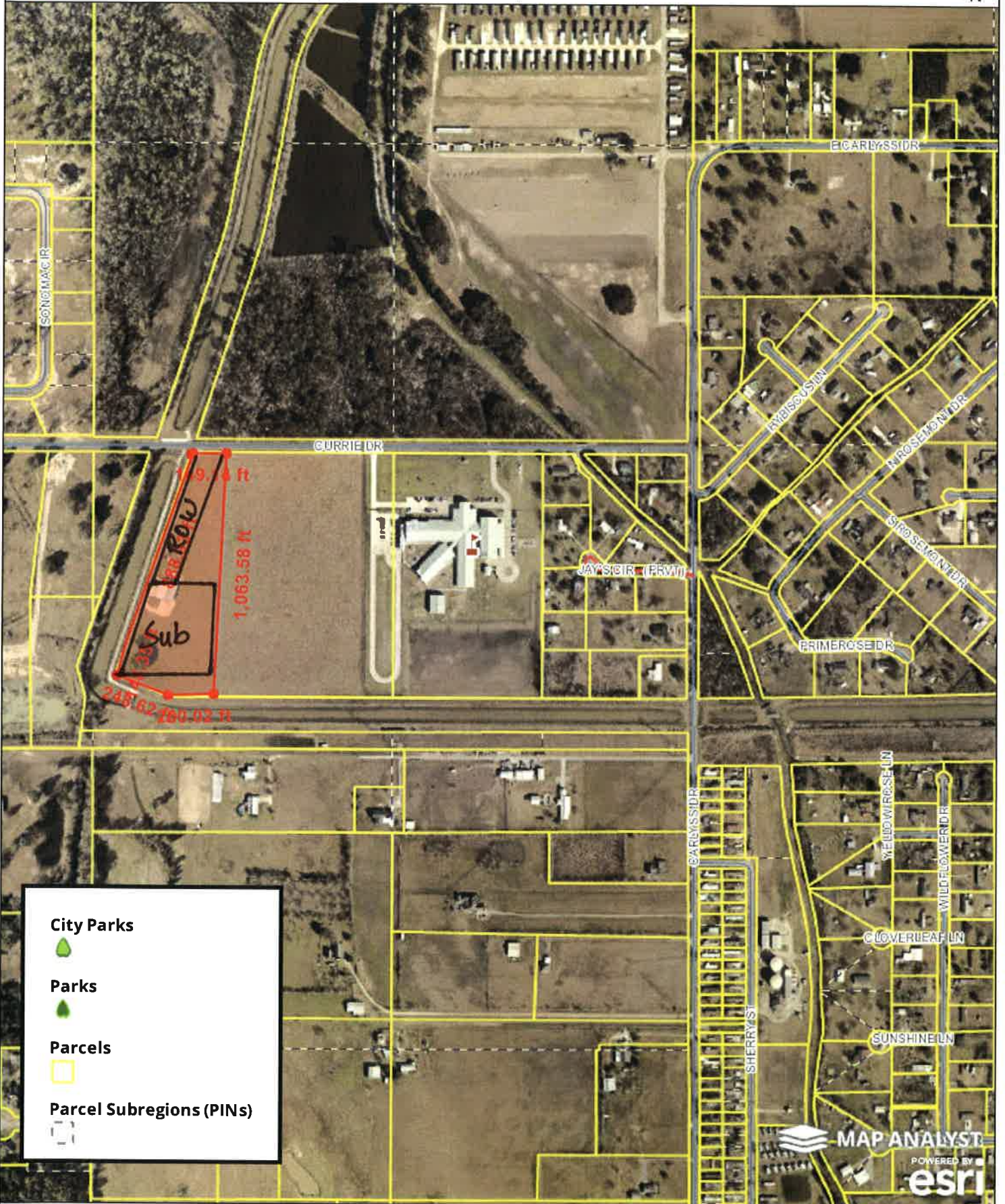
Building Foundations for the Future



Entergy

Map

6.7 ACRES +/-



City Parks
 City Parks

Parks
 Parks

Parcels
 Parcels

Parcel Subregions (PINs)
 Parcel Subregions (PINs)





ITEM #3

TO: Board Members
FROM: Wilfred Bourne
DATE: March 27, 2018
SUBJECT: Sulphur High – Land Purchase

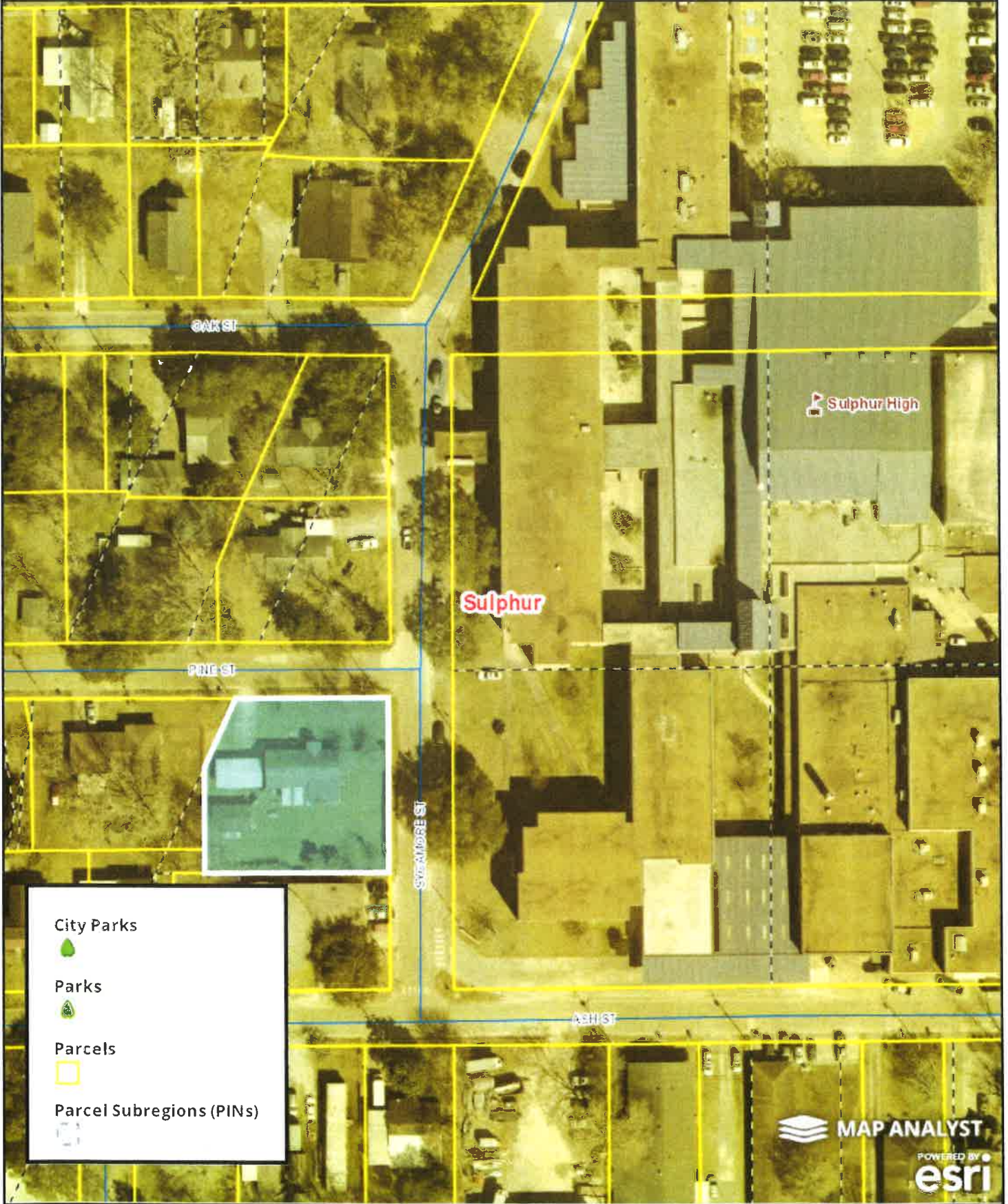
Staff was recently approached by a landowner willing to sell a corner lot across from Sulphur High School – 311 Pine St. (see map), which would allow expansion of facilities. The landowner is asking appraised value of \$121,000.

Staff is recommending purchase of the property from riverboat funds and requests permission for the President to execute related closing documents.

WB:vg



Map





ITEM #4

Employee Count Data – Information only

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

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

As of March 9, 2018, the Calcasieu Parish School Board has 4,987 active employees, not counting Board Members and substitute labor.

Building Foundations for the Future

District totals by Job Group and Job Class

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

Bus Drivers & Bus Aides

116	Job Class 6000	BUS DRIVER (SEPT)
179	Job Class 6001	BUS DRIVER (AUG)
37	Job Class 6100	BUS ATTENDANT (SEPT)
60	Job Class 6101	BUS ATTENDANT (AUG)

392 Total ALL Bus Drivers & Bus Aides

Cafeteria

45	Job Class 7001	CAFETERIA TECH (SEPT)
147	Job Class 7004	CAFETERIA TECH (AUG)
32	Job Class 7010	CAFETERIA MANAGER (SEPT)
21	Job Class 7011	CAFETERIA MANAGER (AUG)

245 Total ALL Cafeteria

Clerical

113	Job Class 3000	CLERICAL CENTRAL OFFICE
94	Job Class 3100	SCHOOL CLERK 185 DY(AUG)
8	Job Class 3101	SCHOOL CLERK PART 185(AUG)
55	Job Class 3102	SCHOOL CLERK 185 DY (SEPT)
1	Job Class 3103	SCHOOL CLERK PART 185 (SEPT)
3	Job Class 3104	SCHOOL CLERK 190 DY (SEPT)
14	Job Class 3106	SCHOOL CLERK 200 DY (AUG)
6	Job Class 3108	SCHOOL CLERK 190 DY(AUG)
5	Job Class 3120	SCHOOL CLERK 260
2	Job Class 3125	HDSTART SCL CLERK 200(AUG)

301 Total ALL Clerical

Maint & Janitorial

41	Job Class 5000	MAINTENANCE
1	Job Class 5001	MAINTENANCE PART TIME
10	Job Class 5100	WAREHOUSE
53	Job Class 8000	HEAD JANITOR
115	Job Class 8001	JANITOR 12 MONTH
5	Job Class 8002	MAID 9 MONTH
5	Job Class 8003	SWEEPER 12 MONTH
20	Job Class 8004	JANITOR 9 MONTH
1	Job Class 8005	MAID 12 MONTH
14	Job Class 8006	SWEEPER 9 MONTH
5	Job Class 8007	JANITOR PART TIME 12 MON

270 Total ALL Maint & Janitorial

Nurse

3	Job Class 1025	NURSE RN 182 DAY (SEPT)
1	Job Class 1026	NURSE COORDINATOR 202(AUG)
23	Job Class 102C	NURSE RN 182 DAY (AUG)
15	Job Class 102D	NURSE LPN 182 DAY (AUG)
3	Job Class 102H	NURSE LPN 182 DAY (SEPT)
1	Job Class 1120	HDSTART NURSE RN 182(AUG)
1	Job Class 1121	HDSTART NURSE RN 182(SEPT)

47 Total ALL Nurse

Office Admin

1	Job Class 2000	SUPERINTENDENT
1	Job Class 2011	CHIEF OPERATING OFFICER
1	Job Class 2012	CHIEF ACADEMIC OFFICER
13	Job Class 2013	DIRECTOR

16	Job Class	2014	SUPERVISOR
3	Job Class	2016	SUPERVISOR 11 MONTH
2	Job Class	2017	COORDINATOR 12 MONTH
3	Job Class	2018	OFFICE MANAGER
1	Job Class	2019	OTHER C/O SUPERVISOR
6	Job Class	2020	OTHER C/O ADMINISTRATOR
1	Job Class	2023	MAINTENANCE PLANNER
4	Job Class	2902	ADMINISTRATIVE DIRECTOR
1	Job Class	2903	CHIEF FINANCIAL OFFICER
1	Job Class	2904	RISK MANAGER
1	Job Class	2905	PUBLIC INFORMATION OFFICE

55 Total ALL Office Admin

Other Support

4	Job Class	3200	PROGRAMMER ANALYST
12	Job Class	3202	OFF EQ/COMPUTER REPAIRMAN
1	Job Class	3204	PURCHASING BUYER
5	Job Class	3206	COMPTR NETWORK SPECIALIST
1	Job Class	3207	RESOURCE MANAGEMENT COOR
5	Job Class	3210	ACCOUNTANT
1	Job Class	3215	HEADSTART ACCOUNTANT
13	Job Class	3220	TAX AUDITOR
4	Job Class	3240	INTERNAL AUDITOR
32	Job Class	4000	AIDE (SEPT)
52	Job Class	4002	AIDE (AUG)
25	Job Class	4010	HDSTART AIDE (AUG)
3	Job Class	4012	HDSTART AIDE (SEPT)
4	Job Class	4100	TUTOR (SEPT)
25	Job Class	4102	TUTOR (AUG)
104	Job Class	4200	SPECIAL EDUC AIDE (SEPT)
227	Job Class	4202	SPECIAL EDUC AIDE (AUG)
1	Job Class	4210	HDSTRT SPED AIDE FULL(AUG)
19	Job Class	4301	FED LAB MGR AIDE (SEPT)
27	Job Class	4302	FED LAB MGR AIDE (AUG)
3	Job Class	4400	INTERPRETER (SEPT)
4	Job Class	4401	INTERPRETER (AUG)
2	Job Class	6200	ROUTE/WAREHOUSE SUPV
9	Job Class	6300	BUS MECHANIC
3	Job Class	7012	LUNCHROOM MGR FIELD SUPV
1	Job Class	7013	SCHOOL LUNCH HEAD CHEF
8	Job Class	7022	SCHOOL LUNCH TRUCK DRIVER

595 Total ALL Other Support

School Admin

37	Job Class	2100	PRINCIPAL ELEMENTARY (AUG)
12	Job Class	2101	PRINCIPAL MIDDLE (AUG)
15	Job Class	2102	PRINCIPAL HIGH (AUG)
91	Job Class	2103	ASSISTANT PRINCIPAL (AUG)
1	Job Class	2105	SITE ADMINISTRATOR (AUG)
1	Job Class	2106	PRINCIPAL HEADSTART(SEPT)
1	Job Class	210B	PRINCIPAL MIDDLE (JULY)
1	Job Class	2907	LEADERSHIP SPECIALIST (AU)

159 Total ALL School Admin

Teachers in Schools

615	Job Class	1000	TEACHER 182 DAY (SEPT)
12	Job Class	1004	TEACHER 192 DAY (SEPT)
93	Job Class	1006	TEACHER 202 DAY (AUG)

3	Job Class 1007	TEACHER 188 DAY (AUG)
1	Job Class 1008	TEACHER 222 DAY (JULY)
14	Job Class 1009	TEACHER 202 DAY (SEPT)
2	Job Class 100C	TEACHER 222 DY (SEPT)
1076	Job Class 100E	TEACHER 182 DY (AUG)
25	Job Class 100F	TEACHER 192 DY (AUG)
4	Job Class 100L	TEACHER 196 DY (AUG)
11	Job Class 1010	VTIE TEACHER 182 DY (SEPT)
4	Job Class 1011	VTIE TEACHER 182 DY (AUG)
4	Job Class 1013	VTIE TEACHER 202 DY (AUG)
5	Job Class 1014	VTIE TEACHER 222 DY (JULY)
2	Job Class 1015	VTIE TEACHER 202 DY (SEPT)
13	Job Class 1016	TEACHER 202 DAY (SEPT)
2	Job Class 1017	VTIE TEACHER 192 DY (SEPT)
18	Job Class 1019	LIBRARIAN 182 DAY (AUG)
1	Job Class 101A	VTIE TEACHER 222 (SEPT)
42	Job Class 1020	LIBRARIAN 182 DAY (SEPT)
121	Job Class 1021	SPEC ED TEACHER 182 (SEPT)
11	Job Class 1022	SPEC ED TEACHER 202 (AUG)
34	Job Class 1023	GIFTED TEACHR 182 (SEPT)
1	Job Class 1027	SPEECH THERAPIST 182 (SEP)
18	Job Class 102E	GIFTED TEACHR 182 (AUG)
231	Job Class 102G	SPEC ED TEACHER 182 (AUG)
20	Job Class 1030	GUIDANCE ELEM 187 (SEPT)
11	Job Class 1031	GUIDANCE MID 197 (SEPT)
15	Job Class 1032	GUIDANCE HIGH 207 (SEPT)
1	Job Class 1036	PUPIL APPRAISAL 212 (AUG)
11	Job Class 103D	GUIDANCE MID 197 (AUG)
13	Job Class 103E	GUIDANCE HI 207 (AUG)
27	Job Class 103F	GUIDANCE ELEM 187 (AUG)
11	Job Class 1042	VOC AG/TEACHER 242 (JULY)
29	Job Class 1043	CODOFIL TEACHER
3	Job Class 104A	VOC AG TCHR 242 DY (AUG)
1	Job Class 1054	SPEC ED TEACHER 188(SEPT)
3	Job Class 1056	SPEC ED TEACHER 202(SEPT)
8	Job Class 1060	TEACHER 185 DAY (AUG)
1	Job Class 1063	SPEC ED TEACHER 185(SEPT)
58	Job Class 1064	SPRINGBD TEACHER 182 (AUG)
1	Job Class 1068	SPRINGBD TEACHER 188(AUG)
3	Job Class 1069	SPRINGBD TEACHER 192(AUG)
1	Job Class 1070	TEACHER 207 (SEPT)
2	Job Class 1071	SPRINGBD TEACHER 202(AUG)
1	Job Class 1082	VTIE TCH ND 192 (AUG)
1	Job Class 1084	VTIE TCH ND 202 (AUG)
8	Job Class 1086	VTIE TCH ND 222 (JULY)
17	Job Class 1100	HDSTART TEACHER 182 (AUG)
4	Job Class 1101	HDSTART TEACHER 182(SEPT)
1	Job Class 1102	HDSTART TCH182 UNCERT(AUG)
1	Job Class 1103	HDSTART TCH182 UNCERT(SEP)
1	Job Class 1105	HDSTART TEACHER 202(AUG)
3	Job Class 1106	HDSTART TEACHER 202(SEPT)

2619 Total ALL Teachers in Schools

Teachers other locations

11	Job Class 1000	TEACHER 182 DAY (SEPT)
1	Job Class 1004	TEACHER 192 DAY (SEPT)
9	Job Class 1006	TEACHER 202 DAY (AUG)

30	Job Class 1008	TEACHER 222 DAY (JULY)
12	Job Class 100B	TEACHER 222 DY (AUG)
6	Job Class 100C	TEACHER 222 DY (SEPT)
18	Job Class 100E	TEACHER 182 DY (AUG)
2	Job Class 1010	VTIE TEACHER 182 DY (SEPT)
1	Job Class 1011	VTIE TEACHER 182 DY (AUG)
3	Job Class 1014	VTIE TEACHER 222 DY (JULY)
3	Job Class 1016	TEACHER 202 DAY (SEPT)
1	Job Class 1018	VTIE TEACHER 192 DY (AUG)
23	Job Class 1021	SPEC ED TEACHER 182 (SEPT)
1	Job Class 1022	SPEC ED TEACHER 202 (AUG)
1	Job Class 1024	AUDIOLOGIST 232 DAY (JULY)
21	Job Class 1027	SPEECH THERAPIST 182 (SEP)
34	Job Class 1029	SPEECH THERAPIST 182 (AUG)
1	Job Class 102A	AUDIOLOGIST 182 DAY (SEPT)
24	Job Class 102G	SPEC ED TEACHER 182 (AUG)
3	Job Class 1032	GUIDANCE HIGH 207 (SEPT)
6	Job Class 1033	PUPIL APPRAISAL 182 (SEPT)
4	Job Class 1034	PUPIL APPRAISAL 192 (SEPT)
9	Job Class 1035	PUPIL APPRAISAL 202 (SEPT)
1	Job Class 1036	PUPIL APPRAISAL 212 (AUG)
3	Job Class 1037	PUPIL APPRAISAL 222 (AUG)
1	Job Class 1038	PUPIL APPRAISAL 232 (JULY)
1	Job Class 103A	PUPIL APPRAISAL 202 (JULY)
5	Job Class 103B	PUPIL APPRAISAL 222 (JULY)
3	Job Class 103C	PUPIL APPRAISAL 202 (AUG)
3	Job Class 103H	PUPIL APPRAISAL 192 (AUG)
26	Job Class 103J	PUPIL APPRAISAL 182 (AUG)
1	Job Class 103M	PUPIL APPRAISAL 212(JULY)
1	Job Class 1041	TEACHER 232 DAY (JULY)
1	Job Class 1042	VOC AG/TEACHER 242 (JULY)
4	Job Class 1051	SPEC ED TEACHER 192 (AUG)
2	Job Class 1056	SPEC ED TEACHER 202(SEPT)
8	Job Class 1064	SPRINGBD TEACHER 182 (AUG)
10	Job Class 1086	VTIE TCH ND 222 (JULY)
1	Job Class 1087	VTIE TCH ND 222 (AUG)
2	Job Class 1088	VTIE TCH ND 242 (JULY)
1	Job Class 1100	HDSTART TEACHER 182 (AUG)
1	Job Class 1101	HDSTART TEACHER 182(SEPT)
1	Job Class 1103	HDSTART TCH182 UNCERT(SEP)
2	Job Class 1105	HDSTART TEACHER 202(AUG)
2	Job Class 1106	HDSTART TEACHER 202(SEPT)
304 Total ALL Teachers other locations		
4987 Districtwide Total all employees		

ITEM #5

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: Pod Project Update
DATE: March 27, 2018

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

Iowa High – Fire Marshal inspection on March 9 noted no deficiencies, occupancy granted. Punch list walk-thru held March 9; items being corrected. Beneficial occupancy expected in 3 weeks.

LeBleu Settlement – Fire Marshal inspection scheduled for March 16. Punch list walk-thru scheduled for March 16. Pod 95+% complete.

Iowa Middle – Fire Marshal inspection on March 2 noted no deficiencies, occupancy granted. Interior punch list walk-thru held March 2; items being corrected. Too wet to do exterior punch list, may require additional drainage improvements to address standing water & runoff. Beneficial occupancy expected in 3 weeks.

Positive Connections (Pod 1) –Working on interior finishes. HVAC installed, sidewalks and canopies complete. Permanent power installed. Fire Marshal inspection in mid to late April.

Positive Connections (Pod 2) –No work until T-buildings removed (after Pod 1 occupancy).

College Street T&I - HVAC being installed, sidewalks complete and canopies material delivered to site. Waiting on Entergy for permanent power.

Sulphur High 9th Grade – Trusses, decking & roofing installed. Vinyl siding & trim scheduled in 3 weeks. Windows installed. HVAC install this week. Sidewalk & canopy complete.

E.K.Key Elementary – Trusses, decking & roofing installed. Vinyl siding & trim scheduled in 1 week. Windows & HVAC installed. Sidewalk & canopy complete.

LaGrange High – Drainage revisions complete. Electrical & plumbing reroute complete. Slab complete. Block walls started. Bar joists, decking, stairs, railing & other steel stored on site.

Sam Houston High – 1st floor block walls 90% complete. Bar joists, decking, stairs and other steel to begin after.

Bell City High – Drainage & utilities relocation complete. Block walls on 1st floor complete. Bar joists, decking, stairs and other steel being installed. 2nd floor slab pour in 1 week.

S.J. Welsh Middle – Drainage revisions complete. Electrical & plumbing reroute complete. Building slab complete. Bar joists, decking, stairs, railing & other steel stored on site.

AA Nelson Elementary – Slab & block walls complete. Trusses being installed. *Note: Adjacent limestone road and canopy construction under different contract and contractor will eventually limit access to pod resulting in delay to progress.*



ITEM #6

TO: Board Members
FROM: Wilfred Bourne
DATE: March 27, 2018
SUBJECT: External Auditors

The three year contract has expired with the current external auditors, Postlethwaite & Netterville.

Staff is recommending an extension for three additional years based on the attached pricing proposal.

WB:vg

Building Foundations for the Future

Professional Fees

We believe that establishing and maintaining a mutually beneficial relationship with the School Board includes providing high quality services at fair and competitive fees. We sincerely want your business and to mutually agree upon a fee structure that is reasonable to both of us.

Based on our understanding of the School Board’s needs and structure, we estimate our professional fees to perform the audit services outlined in this proposal for the years ending June 30, 2018 and 2019 to be as follows:

Service	2018*	2019*	2020
Financial statement audit	\$110,000	\$112,000	\$114,000
Single audit	\$18,000	\$18,500	\$19,000
Statewide and BESE Agreed-Upon Procedures	\$21,000	\$21,500	\$22,000
TOTAL	\$149,000	\$152,000	\$155,000

Out-of-pocket expenses are included in our basic rates and will not be separately charged. The above fees assume cooperation from your staff and provision of requests in a reasonably timely manner. We have traditionally received cooperation and do not foresee this to be an issue. These fees also assume two federal programs will be audited as major under the Uniform Guidance and the same level of work by the School Board’s internal auditor toward the Statewide Agreed Upon Procedures.

*If the School Board were to engage P&N for three years, the overall total fees for each year would be reduced by \$1,500.

Fees: The Bottom Line

We believe our fees represent a fair and accurate estimate of the services outlined in our proposal. If the scope of the engagement contemplated in our fee estimates above changes, we will discuss any additional efforts with you before commencing such work. P&N does not understate our initial fees with the expectation of additional services or “catching up” in future years and the fee levels quoted in the table above include most additional services provided in previous years’ audit engagements, such as assistance with capital assets. If you feel that these fees are not competitive, we would like the opportunity to provide additional explanations based on our understanding of the operations, internal controls structure, timeline, and other factors utilized to determine our fee estimate.

Questions on Technical Matters Throughout the Year

We make ourselves available for routine consultation, questions, and phone calls, and do not charge additional fees for these services. If it should become necessary for the School Board to request additional services to either supplement these services requested or to perform additional work outside the scope defined in this proposal, then any such work shall be performed only if set forth in an addendum to the contract between the School Board and P&N.