




TO: Members, Calcasieu Parish School Board
FROM: Wilfred Bourne, Chief Financial Officer 
DATE: May 8, 2018
RE: Budget/Fiscal Management Committee Meeting

Mr. Damon Hardesty, Chairman, has called a Budget/Fiscal Management Committee Meeting for **Tuesday, May 15, 2018** at 5:00 p.m. in the Board Room at 3310 Broad Street, Lake Charles, Louisiana.

AGENDA

- 1) 2017-2018 Budget Revisions
 - A. Revision #3 – General Fund
 - B. Revision #1 – Special Revenue Funds
- 2) 2018-2019 Proposed General Fund Budget
- 3) POD Project 10 Update
- 4) Riverboat Update
- 5) List of Grant Funded Employees (Information Only)
- 6) Student/Athletic Accident Catastrophic/Extended Day Insurance Renewal
- 7) Approve applying for purchasing card with Iberia Bank for use with Head Start Program
- 8) Announcement of Public Notice

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



TO: Board Members
 FROM: Wilfred Bourne
 SUBJECT: 2017-18 General Fund Budget Revision #3
 DATE: May 8, 2018

Budget revision #3 for the 2017-18 General Fund includes Revenues and Other Sources of Funds of \$378,711,897, an increase of \$9,069,872, and Expenditures and Other Uses of Funds of \$388,360,767, an increase of \$30,201,118 over revision #2.

Major revenue increases/(decreases) include:

- \$10,000,000 – Sales tax increase due to current economic activity
- (\$931,853) – MFP decrease per March budget letter from DOE

Major expenditure increases/(decreases) include:

- \$76,382 – STEM program supply purchases-increase
- \$30,000,000 – Transfer from Gen. Fund to Bonding Districts' Capital Projects Funds for future uses – increase
- \$115,911 – Increased Charter Transfer out from MFP per March budget letter from DOE

General Fund budget revision #3 projects a current deficit of \$9,648,870 resulting in an unassigned fund balance of \$45,785,831 or 11.79% of projected expenditures.

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	<u>\$ 9,069,872</u>
General Fund Budgeted Revenues and Other Sources	\$ 378,711,897
 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	<u>\$ (30,201,118)</u>
Total Expenditures and Other Uses	<u>\$ (388,360,767)</u>
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u>\$ (9,648,870)</u>

Analysis of General Fund Reserves

General Fund Reserves @ 7/1/17 (Audited)	<u>\$ 92,152,153</u>
Projected Result of Operations 2017-2018	<u>\$ (9,648,870)</u>
Projected General Fund Total Reserves 6/30/18	\$ 82,503,283
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 Materials & Supplies	\$ (1,404,991)
Assigned for E-Rate Funding	<u>\$ (1,000,000)</u>
Total Restrictions, Commitments & Assignments of Fund Balance	<u>\$ (36,717,452)</u>
Projected Unassigned Fund Balance 6/30/2018	11.79% <u>\$ 45,785,831</u>
Target Fund Balance @ 9.0% Of Projected Expenditures	\$ 34,952,469
Target Fund Balance @ 8.5% Of Projected Expenditures	\$ 33,010,665
Target Fund Balance @ 8.0% Of Projected Expenditures	\$ 31,068,861

**Calcasieu Parish School Board
 Summary of Changes to Budget for Budget Revision # 3
 FYE 6-30-2018**

	<i>Source or Department Detail</i>	<i>Source or Department Summary</i>
Revenues:		
Local		
	Sales Taxes	\$ 10,000,000
	Donations Special Ed	1,700
	Vending Revenue	25
State Sources	M.F.P.	(931,853)
Total Revenue Changes:		<u>\$ 9,069,872</u>

Expenditures:		
Department:		
CAO	STEM Budget	\$ 76,382
High Schools	Vending revenue	25
Special Education	Donations	1,700
Pupil Appraisal	Copier budget error in original budget	7,100
Interfund Transfers Out	Transfer from General Fund to Bonding District Capital Projects Funds	30,000,000
Other Uses	Charter Transfer out (From MFP)	115,911
Total Expenditure Budget Changes:		<u>\$ 30,201,118</u>

Net Budget Changes to Revenues and Expenditures :
\$ (21,131,246)

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

Account	ITEM OR DESCRIPTION	2015-2016	2016-17	2017-2018	2017-2018	2017-2018	2017-2018	2017-2018	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	APPROVED ORIGINAL BUDGET	PROPOSED REVISED #1 BUDGET	PROPOSED REVISED #2 BUDGET	BUDGET REVISION #3	PROPOSED REVISED #3 BUDGET	
LOCAL SOURCES:									
1110	Constitutional Tax (5.13 mills)	10,089,720	10,373,241	10,000,000	10,000,000	10,475,000	-	10,475,000	
1110	Maintenance/Operation Tax (12.10 mills)	23,805,701	24,510,521	23,500,000	23,500,000	24,706,000	-	24,706,000	
1110	Contribution to Teacher Retirement	2,010,638	2,112,301	2,010,000	2,010,000	2,185,000	-	2,185,000	
1110	Penalties and Interest on Property Taxes	30,013	53,540	-	-	14,500	-	14,500	
1110	Sales and Use Tax, Penalty and Interest	90,528,681	99,148,741	87,000,000	87,000,000	109,000,000	6,000,000	115,000,000	
1110	Sales and Use Tax Salary Enhancements	30,200,934	33,059,720	57,000,000	57,000,000	72,457,000	4,000,000	76,457,000	
1120	Sales and Use Tax Salary Enhancements 2015	29,405,815	32,612,574	-	-	-	-	-	
1110	Other Local Revenue	-	-	-	-	-	-	-	
1110	Tuition - Summer School	77,633	86,306	100,000	100,000	100,000	-	100,000	
1110	Tuition - Driver's Education	-	-	-	-	-	-	-	
1110	Tuition - Other Programs	-	44,915	200,000	200,000	200,000	-	200,000	
1110	Tuition - Other Parishes	355,555	357,070	20,000	20,000	20,000	-	20,000	
1110	Bus Rental Fees	26,148	22,913	650,000	650,000	650,000	-	650,000	
1110	Interest Income	707,138	262,529	80,000	80,000	80,000	-	80,000	
1110	Income from 16th Sections	79,487	32,490	35,000	35,000	35,000	-	35,000	
1110	Rental of Board Property	36,756	39,421	-	26,450	125,591	1,700	127,291	
1110	Donations/Local Grants	-	277,389	980,000	980,000	980,000	-	980,000	
1110	Tax Collection Fees	1,029,541	1,016,229	750,000	750,000	750,000	-	750,000	
1110	Medicaid Reimbursement	669,560	1,027,434	500,000	500,000	500,000	-	500,000	
1110	E Rate	695,607	1,871,033	85,000	85,030	114,858	25	114,883	
1110	Miscellaneous Income	148,048	334,997	20,000	20,000	20,000	-	20,000	
1110	Insurance Proceeds	172,075	33,255	-	-	-	-	-	
	TOTAL - LOCAL SOURCES	\$ 190,069,050	\$ 207,276,617	\$ 182,930,000	\$ 182,956,480	\$ 222,412,949	\$ 10,001,725	\$ 232,414,674	
STATE SOURCES:									
1110	Equalization	152,928,468	146,951,283	142,538,476	142,538,476	142,538,476	(931,853)	141,606,623	
1110	Other Unrestricted State Revenue	285,762	848,147	-	-	-	-	-	
1110	PIPs	140,632	118,131	130,000	130,000	130,000	-	130,000	
1110	Non-Public Textbooks	79,144	81,568	75,000	75,000	75,000	-	75,000	
1110	Other Restricted State Revenue	1,884,712	-	-	8,250	8,250	-	8,250	
1110	Revenue Sharing	912,456	973,644	940,000	940,000	940,000	-	940,000	
1110	State Cont Teacher Retirement	37,007	30,081	35,000	35,000	35,000	-	35,000	
	TOTAL - STATE SOURCES	\$ 156,268,181	\$ 149,002,854	\$ 143,718,476	\$ 143,726,726	\$ 143,726,726	(931,853)	\$ 142,794,873	
FEDERAL SOURCES:									
1110	ROTC Funding	124,356	130,076	115,000	115,000	115,000	-	115,000	
1110	EPA- Clean Diesel Bus Rebate Program	54,390	200,000	-	-	-	-	-	
	TOTAL - FEDERAL SOURCES	\$ 124,356	\$ 330,076	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	\$ 115,000	

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

Account	ITEM OR DESCRIPTION	2015-2016	2016-17	2017-2018	2017-2018	2017-2018	2017-2018	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	APPROVED ORIGINAL BUDGET	PROPOSED REVISION #1 BUDGET	PROPOSED REVISION #2 BUDGET	BUDGET REVISION #3	PROPOSED REVISION #3 BUDGET
	OTHER SOURCES:							
1110	Indirect Costs	\$ 1,317,411	\$ 1,355,517	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -	\$ 1,100,000
1110	Transfers In	265,907	291,256	2,248,350	2,248,350	2,248,350	-	2,248,350
1110	Transfers In: Tuition - Extended Day	-	-	-	-	-	-	-
1110	Sale of Fixed Assets	1,590	20,518	20,000	20,000	39,000	-	39,000
1110	Proceeds from bond sale	2,000,000	-	-	-	-	-	-
	TOTAL - OTHER SOURCES	\$ 3,584,907	\$ 1,667,291	\$ 3,368,350	\$ 3,368,350	\$ 3,387,350	\$ -	\$ 3,387,350
	TOTAL REVENUES AND OTHER SOURCES	\$ 350,046,495	\$ 358,276,838	330,131,826	330,166,556	369,642,025	9,069,872	378,711,897

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	PROPOSED BUDGET	REVISION #3 ADJUSTMENTS	PROPOSED BUDGET	REVISION #3
AA	Total Board	\$ 491,551	\$ 451,225	\$ 469,350	\$ 469,350	\$ 469,350	\$ 469,350	\$ -	\$ 469,350				
AB	Total Superintendent	\$ 302,731	\$ 297,945	\$ 324,934	\$ 349,934	\$ 432,634	\$ 432,634	\$ -	\$ 432,634				
AC	Total Internal Audit	\$ 366,040	\$ 376,088	\$ 372,240	\$ 372,240	\$ 388,490	\$ 388,490	\$ -	\$ 388,490				
AD	Total Curriculum & Instruction	\$ 8,149,395	\$ 7,443,427	\$ 7,816,246	\$ 7,838,171	\$ 7,921,967	\$ 76,382	\$ 7,998,349					
AE	Total Elementary	\$ 49,568,794	\$ 51,751,986	\$ 50,419,143	\$ 50,419,143	\$ 53,956,038	\$ 53,956,038	\$ -	\$ 53,956,038				
AF	Total Elementary Instructional	\$ 556,256	\$ 682,043	\$ 598,426	\$ 598,426	\$ 796,372	\$ 796,372	\$ -	\$ 796,372				
AG	Total Middle School	\$ 25,921,815	\$ 26,920,323	\$ 26,115,278	\$ 26,118,569	\$ 27,216,222	\$ 27,216,222	\$ -	\$ 27,216,222				
AH	Total High Schools	\$ 42,631,225	\$ 43,774,020	\$ 42,212,552	\$ 42,215,561	\$ 46,994,855	\$ (3,217)	\$ 46,991,638					
AI	Total Vocational Education	\$ 1,393,832	\$ 1,472,035	\$ 1,343,616	\$ 1,343,616	\$ 2,178,095	\$ 2,178,095	\$ -	\$ 2,178,095				
EC	Total Early Childhood	\$ 59,816	\$ 67,635	\$ 161,200	\$ 161,200	\$ 161,200	\$ 161,200	\$ -	\$ 161,200				
AK	Total Special Education	\$ 26,673,352	\$ 27,716,264	\$ 26,623,144	\$ 26,628,674	\$ 29,580,425	\$ 1,700	\$ 29,582,125					
AL	Total Advanced Studies - Gifted/Talented/Adv	\$ 3,340,194	\$ 3,185,563	\$ 3,166,710	\$ 3,167,675	\$ 3,497,489	\$ 3,497,489	\$ -	\$ 3,497,489				
AP	Total Alternative Programs	\$ 1,949,752	\$ 1,784,934	\$ 1,725,281	\$ 1,726,127	\$ 1,825,611	\$ 3,242	\$ 1,828,853					
AR	Total Pupil Appraisal	\$ 2,874,668	\$ 3,425,323	\$ 3,216,612	\$ 3,216,612	\$ 3,412,515	\$ 7,100	\$ 3,419,615					
AS	Total Speech/Lang Therapy	\$ 2,897,998	\$ 3,102,707	\$ 3,472,443	\$ 3,633,663	\$ 4,029,743	\$ 4,029,743	\$ -	\$ 4,029,743				
AT	Total Child Welfare & Attendance	\$ 701,713	\$ 753,011	\$ 782,687	\$ 782,687	\$ 848,624	\$ 848,624	\$ -	\$ 848,624				
AU	Total Nursing	\$ 1,604,013	\$ 1,690,772	\$ 1,661,570	\$ 1,661,570	\$ 1,874,011	\$ 1,874,011	\$ -	\$ 1,874,011				
AV	Total Testing	\$ 840,867	\$ 668,163	\$ 722,811	\$ 722,841	\$ 767,141	\$ 767,141	\$ -	\$ 767,141				
AW	Total Library & Media Services	\$ 1,296,301	\$ 1,208,404	\$ 1,261,293	\$ 1,270,694	\$ 1,276,694	\$ 1,276,694	\$ -	\$ 1,276,694				
AX	Total Print Shop	\$ 547,466	\$ 483,131	\$ 594,435	\$ 594,435	\$ 656,376	\$ 656,376	\$ -	\$ 656,376				
BA	Total Personnel	\$ 801,292	\$ 810,040	\$ 804,383	\$ 804,383	\$ 849,407	\$ 849,407	\$ -	\$ 849,407				

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

Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018	2017-2018	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED REVISION #3 TRANSFERS & ADJUSTMENTS	PROPOSED BUDGET REVISION #3	
BB	Total Finance	\$ 144,303	\$ 144,553	\$ 143,494	\$ 143,494	\$ 148,344	\$ -	\$ 148,344	
BC	Total Accounting / Purchasing	\$ 549,892	\$ 498,066	\$ 509,971	\$ 509,971	\$ 531,021	\$ -	\$ 531,021	
BD	Total Accounts Payable	\$ 185,608	\$ 187,739	\$ 176,982	\$ 176,982	\$ 189,080	\$ -	\$ 189,080	
BE	Total Payroll	\$ 232,010	\$ 238,457	\$ 233,445	\$ 233,445	\$ 269,140	\$ -	\$ 269,140	
BF	Total Risk Management/Insurance	\$ 7,833,956	\$ 6,676,973	\$ 8,214,457	\$ 8,214,457	\$ 8,165,001	\$ -	\$ 8,165,001	
BG	Total Data Processing	\$ 1,284,381	\$ 1,474,497	\$ 1,817,605	\$ 1,852,605	\$ 1,916,967	\$ -	\$ 1,916,967	
BH	Total Technology	\$ 3,611,776	\$ 5,277,194	\$ 3,819,636	\$ 3,854,627	\$ 4,614,878	\$ -	\$ 4,614,878	
BI	Total Sales Tax	\$ 1,609,211	\$ 1,520,837	\$ 1,872,538	\$ 1,872,538	\$ 1,967,117	\$ -	\$ 1,967,117	
BJ	Total Warehouse & Textbooks	\$ 7,538,200	\$ 1,989,698	\$ 2,369,746	\$ 2,369,746	\$ 2,431,063	\$ -	\$ 2,431,063	
BK	Total Transportation	\$ 14,822,514	\$ 13,019,022	\$ 13,078,405	\$ 13,078,405	\$ 14,865,892	\$ -	\$ 14,865,892	
BL	Total Maintenance	\$ 17,577,567	\$ 21,065,698	\$ 18,671,373	\$ 20,002,966	\$ 21,320,008	\$ -	\$ 21,320,008	
BM	Total Planning & Construction	\$ 477,233	\$ 291,140	\$ 339,367	\$ 340,507	\$ 344,507	\$ -	\$ 344,507	
BN	Total Debt Service on GO Bonds	\$ 363,213	\$ 338,613	\$ 1,748,350	\$ 1,748,350	\$ 1,748,350	\$ -	\$ 1,748,350	
BP	Total Utilities	\$ 9,445,460	\$ 8,282,270	\$ 8,841,000	\$ 8,841,000	\$ 8,841,000	\$ -	\$ 8,841,000	
BR	Total Employee Benefits	\$ 80,433,587	\$ 84,134,744	\$ 82,426,449	\$ 82,426,449	\$ 87,324,990	\$ -	\$ 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	
GX	Total Other Misc Grants	\$ 1,290,358	\$ 513,890	\$ -	\$ 33,250	\$ 33,250	\$ -	\$ 33,250	
	Total Other Uses	\$ 10,928,714	\$ 13,184,964	\$ 13,115,497	\$ 13,115,497	\$ 13,115,784	\$ 30,115,911	\$ 43,231,695	
	Grand Total Expenditures	\$ 332,487,052	\$ 339,303,294	\$ 332,442,668	\$ 334,109,858	\$ 368,159,649	\$ 30,201,118	\$ 388,360,767	

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

Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	PROPOSED	PROPOSED	2017-2018	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	ADJUSTMENTS	PROPOSED BUDGET
Board										
<i>Board of Education Services</i>										
<i>Salaries</i>										
11102311AA000000	Gen Admin Board - Per Diem	611111	145,200	144,400	145,200	145,200	145,200	145,200	-	145,200
<i>Purchased Professional Services</i>										
11102311AA000000	Gen Admin Board Contract Services	632015	3,050	-	2,000	2,000	2,000	2,000	-	2,000
11102311AA000000	Gen Admin Board Legal Fees	633211	141,447	117,118	147,000	147,000	147,000	147,000	-	147,000
11102311AA000000	Gen Admin Board Audit Fee	633311	88,290	95,725	74,500	74,500	74,500	74,500	-	74,500
11102311AA000000	Gen Admin Board Appraisal & Real Estate Commis	633911	4,500	-	2,500	2,500	2,500	2,500	-	2,500
11102311AA000000	Gen Admin Board Policy Manual	633921	9,000	9,200	7,650	7,650	7,650	7,650	-	7,650
<i>Purchased Other Services</i>										
11102311AA000000	Gen Admin Board Advertising	654011	-	7,894	12,000	12,000	12,000	12,000	-	12,000
11102311AA000000	Gen Admin Board Printing	655011	-	-	-	-	-	-	-	-
11102311AA000000	Gen Admin Board Travel - Board	658211	7,215	8,323	15,000	15,000	15,000	15,000	-	15,000
<i>Supplies Purchased</i>										
11102311AA000000	Gen Admin Board Supplies Board	661001	19,996	2,280	6,500	6,500	6,500	6,500	-	6,500
<i>Equipment Purchased</i>										
11102311AA000000	Gen Admin Board Equipment	673001	-	-	-	-	-	-	-	-
<i>Miscellaneous</i>										
11102311AA000000	Gen Admin Board Dues - LSBAT/TEE/NSBA	681011	21,372	21,818	21,000	21,000	21,000	21,000	-	21,000
<i>Purchased Services</i>										
11102314AA000000	Gen Admin Board Election Costs	631611	215	-	-	-	-	-	-	-
11102315AA000000	S/T Admin Professional Svcs	633941	-	-	-	-	-	-	-	-
<i>P/S Other Board Services</i>										
11102319AA000000	Warehousing and Distribution Services	631901	1,393	-	-	-	-	-	-	-
<i>Gen Admin Board Fees-Record Storage</i>										
11102530AA000000	AA	632015	49,874	44,467	36,000	36,000	36,000	36,000	-	36,000
Total Board										
			\$ 491,551	\$ 451,225	\$ 469,350	\$ 469,350	\$ 469,350	\$ 469,350	\$ -	\$ 469,350
Superintendent										
<i>Office of Superintendent Services</i>										
<i>Salary - Superintendent</i>										
11102321AB000000	611112	\$ 158,700	\$ 165,250	\$ 170,000	\$ 170,000	\$ 170,000	\$ 172,850	\$ -	\$ 172,850	
11102321AB000000	611112	10,800	10,800	10,800	10,800	10,800	10,800	-	10,800	
11102321AB000000	611411	40,711	40,961	39,961	39,961	39,961	41,961	-	41,961	
11102321AB000000	632015	-	-	-	-	25,000	100,000	-	100,000	
11102321AB000000	644211	-	-	-	-	-	-	-	-	
11102321AB000000	644212	2,459	3,427	5,000	5,000	5,000	5,000	-	5,000	
11102321AB000000	653051	253	422	600	600	600	600	-	600	
11102321AB000000	658211	1,110	1,774	5,000	5,000	5,000	5,000	-	5,000	
11102321AB000000	661001	1,215	10,167	2,000	2,000	2,000	2,000	-	2,000	
11102321AB000000	662611	-	-	3,500	3,500	3,500	3,500	-	3,500	

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET	
11102321AB000000	Equipment	-	-	-	-	-	-	-	-	-	-	-	-
673001	Dues & Subscriptions	1,010	817	2,200	2,200	2,200	2,200	2,200	2,200	-	-	2,200	
11102321AB000000	Public Information Services	-	-	-	-	-	-	-	-	-	-	-	
11102829AB000000	Salary - Public Information Officer	64,051	55,135	54,118	54,118	54,118	56,968	56,968	56,968	-	-	56,968	
11102829AB000000	Other Salaries	-	-	-	-	-	-	-	-	-	-	-	
11102829AB000000	Salary - Clerical	-	-	-	-	-	-	-	-	-	-	-	
11102829AB000000	R/M of Equipment	-	-	-	4,755	4,755	4,755	4,755	4,755	-	-	4,755	
11102823AB000000	Communications-Postage	7	-	-	-	-	-	-	-	-	-	-	
1110-2823AB000000	Advertising	19,370	6,635	17,000	17,000	17,000	17,000	17,000	17,000	-	-	17,000	
11102823AB000000	Printing-Binding: Share/Annual Report	264	-	3,000	3,000	3,000	3,000	3,000	3,000	-	-	3,000	
11102823AB000000	Travel	1,984	2,055	3,000	3,000	3,000	3,000	3,000	3,000	-	-	3,000	
11102823AB000000	Supplies - Public Information Services	796	203	3,000	3,000	3,000	3,000	3,000	3,000	-	-	3,000	
11102823AB000000	PIO Tech Supplies	-	300	1,000	1,000	1,000	1,000	1,000	1,000	-	-	1,000	
11102823AB000000	Equipment - Public Information Services	-	-	-	-	-	-	-	-	-	-	-	
11102823AB000000	Dues & Subscriptions	-	-	-	-	-	-	-	-	-	-	-	
11102823AB000000	Equipment	-	-	-	-	-	-	-	-	-	-	-	
AB	Total Superintendent	302,731	297,945	324,934	349,934	432,634	432,634	432,634	432,634	-	-	432,634	
11102516AC000000	Internal Audit	-	-	-	-	-	-	-	-	-	-	-	
11102516AC000000	<i>Internal Audit Services</i>	-	-	-	-	-	-	-	-	-	-	-	
11102516AC000000	Salary - Clerical	29,916	30,166	29,166	29,166	29,166	31,166	31,166	31,166	-	-	31,166	
11102516AC000000	Salary - Internal Auditor	90,843	91,193	89,743	89,743	89,743	92,593	92,593	92,593	-	-	92,593	
11102516AC000000	Salary - Auditors	228,879	237,215	233,611	233,611	233,611	245,011	245,011	245,011	-	-	245,011	
11102516AC000000	Copier/R/M	498	-	-	-	-	-	-	-	-	-	-	
11102516AC000000	Communications Online Subscriptions	6,758	7,130	7,200	7,200	7,200	7,200	7,200	7,200	-	-	7,200	
11102516AC000000	Communications -Postage	56	35	120	120	120	120	120	120	-	-	120	
11102516AC000000	Travel	1,973	2,839	3,000	3,000	3,000	3,000	3,000	3,000	-	-	3,000	
11102516AC000000	Supplies Office Internal Audit	462	775	800	800	800	800	800	800	125	-	925	
11102516AC000000	Supplies Internal Audit	5,270	4,768	5,000	5,000	5,000	5,000	5,000	5,000	-	-	5,000	
11102516AC000000	Tech Supplies Internal Audit	1,386	1,967	3,600	3,600	3,600	3,600	3,600	3,600	(125)	-	3,475	
11102516AC000000	Equipment	-	-	-	-	-	-	-	-	-	-	-	
AC	Total Internal Audit	366,040	376,088	372,240	372,240	372,240	388,490	388,490	388,490	-	-	388,490	
11101110AD000000	Curriculum and Instruction	-	-	-	-	-	-	-	-	-	-	-	
11101110AD000000	<i>Regular Instruction Programs</i>	-	-	-	-	-	-	-	-	-	-	-	
11101110AD000000	Teacher Aides	5,567,230	4,788,849	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	4,800,000	-	-	4,800,000	
11101110AD000000	Teacher Substitutes Day-By-Day	293,352	299,509	300,000	300,000	300,000	300,000	300,000	300,000	-	-	300,000	
11101110AD000000	Non-teacher Substitutes	4,200	7,650	-	-	-	-	-	-	-	-	-	
11101100AD000000	Contracted Services	-	-	-	-	-	-	-	-	-	-	-	
11101100AD000000	Repair - Educational Equipment	-	-	-	-	-	-	-	-	-	-	-	
11101100AD000000	Postage	-	-	-	-	-	-	-	-	-	-	-	
11101100AD000000	Supplies Instructional	320,673	320,832	240,000	240,000	240,000	240,000	240,000	240,000	-	-	240,000	
11101100AD000000	Supplies Instructional STEM	-	-	-	-	-	-	-	-	-	-	-	

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET
11101100AD000000	Instructional Supplies Computers	661022	-	404,237	-	745,000	-	715,000	-	727,600	-	-	727,600
11101100AD000000	Supplies Classroom	661024	-	425,882	-	-	-	-	-	-	-	68,956	68,956
11101100ADST0000	Supplies Classroom - STEM Program	661024	-	-	-	50,000	-	80,000	-	80,000	-	-	80,000
11101100AD000000	Supplies School Desks/Furniture	661124	23,476	81,967	-	-	-	-	-	-	-	-	-
11101100ADST0000	Supplies School Desks/Furniture STEM	661124	-	-	-	25,000	-	46,925	-	46,925	-	-	46,925
11101100AD000000	Supplies Instructional Technology	661501	10,205	42,090	-	-	-	-	-	-	-	7,426	7,426
11101100ADST0000	Tech Supplies Classroom - STEM Program	661501	-	-	-	-	-	-	-	-	-	-	-
11101100AD000000	Instructional Equipment	673021	-	-	-	50,000	-	53,000	-	53,000	-	-	53,000
11101100AD000000	Advanced	681011	44,950	47,850	-	-	-	-	-	-	-	-	-
11101460AD000000	After School Programs	611239	-	7,943	-	-	-	14,000	-	14,000	-	6,500	20,500
11101470AD000000	Academic Support Supplements	611239	-	-	-	-	-	-	-	-	-	-	-
11101470AD000000	Summer School Programs	611211	80,330	76,733	-	100,000	-	100,000	-	100,000	-	-	100,000
11101470AD000000	Summer School Salaries Teachers	658211	-	-	-	-	-	-	-	-	-	-	-
11101480AD000000	Summer School Travel	658211	-	-	-	-	-	-	-	-	-	-	-
11101480AD000000	Alternative School Programs	656300	-	-	-	-	-	-	-	-	-	-	-
11101480AD000000	Payments to the Marine Institute (AMI)	656300	-	-	-	-	-	-	-	-	-	-	-
11101480AD000000	Other Instructional Programs	611211	-	-	-	-	-	-	-	-	-	-	-
11101490AD000000	Salaries	611211	-	-	-	-	-	-	-	-	-	-	-
11101490AD000000	Contracted Services - 4H Program Svcs	632011	3,000	3,000	-	3,000	-	3,000	-	3,000	-	-	3,000
11101490AD000000	Other Special Program Svcs- Positive Connections	611353	-	-	-	-	-	-	-	-	-	-	-
11102122AD000000	Salaries - Teachers, Other Programs	633941	-	-	-	-	-	-	-	-	-	-	-
11102122AD000000	Counseling Svcs- Positive Connections	611218	-	-	-	-	-	-	-	-	-	-	-
11101590AD000000	Summer Sch Counselors	611842	-	-	-	-	-	-	-	-	-	-	-
11101590AD000000	Purchased Services Positive Connections	611915	-	-	-	-	-	-	-	-	-	-	-
11102134AD000000	Nurses	611842	-	-	-	-	-	-	-	-	-	-	-
11102134AD000000	Salaries Degreed Professionals	611915	-	-	-	-	-	-	-	-	-	-	-
11102134AD000000	Ed Diagnostician Services	658211	418	-	-	-	-	-	-	-	-	-	-
11102145AD000000	Travel Admin SRCL	661101	67	-	-	-	-	-	-	-	-	-	-
11102145AD000000	Admin Office Supplies SRCL	661501	891	-	-	-	-	-	-	-	-	-	-
11102145AD000000	Admin Office Tech Supplies SRCL	611117	-	-	-	-	-	-	-	-	-	-	-
11102220AD000000	Improvement of Instructional Services - Other Educational Programs	611342	250,433	168,268	-	165,912	-	165,912	-	171,612	-	-	171,612
11102220AD000000	Salary - Supervisors: Grants also Schl Eval Coordin	611361	-	-	-	-	-	-	-	-	-	-	-
11102220AD000000	Instruction and Curriculum Development Services	611411	-	-	-	-	-	-	-	-	-	-	-
11102220AD000000	Salary - Research Analyst	611411	-	-	-	-	-	-	-	-	-	-	-
11102220AD000000	Supplements NTA Curriculum	611411	50,345	52,558	-	46,697	-	46,697	-	58,411	-	-	58,411
11102220AD000000	Salary - Grant Clerical/ Accountability Clerical	611411	-	-	-	-	-	-	-	-	-	-	-
11102220AD000000	Salary - Teacher Academy Clerical	611411	-	-	-	-	-	-	-	-	-	-	-
11102220AD000000	Clerical	611414	-	-	-	-	-	-	-	-	-	-	-
11102220AD000000	Accountability Clerical Supplements	611416	273	713	-	1,000	-	1,000	-	6,050	-	-	6,050
11102220AD000000	Salary - Accountability	611914	73,474	74,068	-	72,862	-	72,862	-	75,712	-	-	75,712
11102220AD000000	Other Instr Stff Salaries	611931	6,219	-	-	6,200	-	6,200	-	6,200	-	-	6,200

**CALCASIEU PARISH SCHOOL BOARD
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Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET
11102220AD000000	Quality Teacher Trainers	611942	-	3,000	-	0	-	-	-	-	-	-	-
11102220ADNTA00C	NTA Contracted Services Mentor Training	632011	-	432	-	500	-	500	-	500	-	500	-
11102220AD000000	R/M Grants	643011	432	-	-	-	-	-	-	-	-	-	-
11102220AD000000	Copier Lease	644212	-	-	-	-	-	-	-	-	-	-	-
11102220ADNTA00C	Copier Lease Transition to Teaching	644214	3,936	4,415	4,500	4,500	4,500	4,500	4,500	4,500	-	4,500	-
11102220AD000000	Travel Grants	658212	-	-	-	-	-	-	-	-	-	-	-
11102220ADNTA00C	Travel Transition to Teaching	658214	136	1,616	6,500	6,500	6,500	6,500	6,500	6,500	-	6,500	-
11102220AD000000	Travel Positive Connections	658215	-	-	-	-	-	-	-	-	-	-	-
11102220AD000000	Travel Other Inst Staff	658216	-	-	-	-	-	-	-	-	-	-	-
11102220AD000000	Supplies Transition to Teaching	661001	9,479	504	7,000	7,000	7,000	7,000	7,000	7,000	-	7,000	-
11102220AD000000	Supplies-Grants	661011	6,604	83	-	-	-	-	-	-	-	-	-
11102220AD000000	Supplies Accountability	661011	1,340	841	2,780	2,780	2,780	2,780	2,780	2,780	-	2,780	-
11102220AD000000	Supplies Accountability	661104	2,116	42	3,500	3,500	3,500	3,500	3,500	3,500	-	3,500	-
11102220AD000000	Tech Supplies Instructional Staff-Grants	661501	-	1,595	1,100	1,100	1,100	1,100	1,100	2,500	-	2,500	-
11102220ADNTA00C	Technology Supplies Transition to Teaching	661501	-	561	6,500	6,500	6,500	6,500	6,500	6,500	-	6,500	-
11102220AD000000	Tech Supplies Accountability	661504	-	-	-	-	-	-	-	-	-	-	-
11102220AD000000	Equipment-Grants	673001	-	-	-	-	-	-	-	-	-	-	-
11102220AD000000	Dues and Fees	681011	218	218	-	-	-	-	-	-	-	-	-
11102220ADNTA00C	Misc Instr Staff Exp	689011	-	-	-	-	-	-	-	-	-	-	-
	<i>Instructional Staff Training Regular Education</i>												
11102231ADNTA00C	NTA Clerical	611414	-	7,180	10,000	10,000	10,000	10,000	10,000	10,000	2,600	12,600	-
11102231ADNTA00C	New Teacher Academy Subs	612311	-	-	58,000	58,000	58,000	58,000	58,000	58,000	-	58,000	-
11102231AD000000	Stipends: Quality Leadership Team (QLT)	615011	-	-	-	-	-	-	-	-	-	-	-
11102231ADNTA00C	Stipends New Teacher Training	615012	13,830	17,625	17,500	17,500	17,500	17,500	17,500	17,500	(2,600)	14,900	-
11102231AD000000	Other Reg Instr Staff Stipends	615013	7,733	38,762	10,000	10,000	20,000	20,000	56,000	56,000	-	56,000	-
11102231ADNTA00C	Contracted Services NTA	632011	-	-	-	-	-	-	-	-	-	-	-
11102231AD000000	Contracted Services	632015	-	-	-	-	-	-	-	-	-	-	-
11102231AD000000	Leases Copiers	644214	1,392	1,392	2,000	2,000	2,000	2,000	2,000	2,000	-	2,000	-
11102231AD000000	Online Subscriptions	653024	-	13,416	-	-	-	-	-	-	-	-	-
11102231ADNTA00C	Travel	658212	12,544	5,301	12,000	12,000	12,000	12,000	14,427	12,000	-	14,427	-
11102231ADNTA00C	NTA Supplies	661001	12,442	-	20,500	20,500	20,500	20,500	20,500	20,500	(7,278)	13,222	-
11102231AD000000	Instr Staff Training Supplies	661001	7,388	20,642	6,000	6,000	6,000	6,000	6,000	6,000	-	6,000	-
11102231AD000000	NTA Tech Supplies	661501	16,445	8,303	9,000	9,000	9,000	9,000	9,000	9,000	7,436	16,436	-
11102231ADNTA00C	Books/References	664211	23,990	14,074	20,000	20,000	20,000	20,000	20,000	20,000	(158)	19,842	-
	<i>Other Instructional Staff Activities</i>												
11102290AD000000	Other Salaries	611931	-	-	-	-	-	-	-	-	-	-	-
	<i>Office of Assistant Superintendent Services</i>												
11102324AD000000	Salary - Chief Academic Officer	611114	101,629	101,979	100,529	100,529	100,529	100,529	103,379	103,379	-	103,379	-
11102324AD000000	Salary - Clerical	611411	31,677	32,466	31,466	31,466	31,466	31,466	33,466	33,466	-	33,466	-
11102324AD000000	Bldg Facility Rental	644113	-	575	-	-	-	-	-	-	-	-	-
11102324AD000000	Eq Lease- copier	644212	-	-	-	-	-	-	-	-	-	-	-

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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	REVISION #3 ADJUSTMENTS	PROPOSED BUDGET REVISION #3
11102324AD000000	Communications-Postage	2,948	4,240	10,000	10,000	10,000	-	10,000
11102324AD000000	Printing	10,048	7,980	30,000	30,000	30,000	-	30,000
11102324AD000000	Travel Associate Superintendent	65,821	2,502	3,000	3,000	3,000	-	3,000
11102324AD000000	Supplies Office	661,001	975	4,000	4,000	4,000	-	4,000
11102324AD000000	Supplies Technology	661,501	302	2,000	2,000	2,000	-	2,000
11102324AD000000	Administrative Equipment	673,001	-	-	-	-	-	-
11102324AD000000	Miscellaneous	689,011	-	-	-	-	-	-
11102400AD000000	School Administrative Services							
11102400AD000000	School Clerical	61,141	8,401	-	-	-	-	-
11102400AD000000	School Telephone Expense	65,301	-	-	-	-	-	-
11102400AD000000	Other Purchased Services	65,901	2,450	-	-	-	-	-
11102400AD000000	Supplies Sch Admin Non-Instructional	661,001	15,732	30,000	13,000	2,605	(2,500)	105
11102400AD000000	School Equipment Non-Instructional	673,001	-	15,000	5,000	5,000	(4,000)	1,000
11102410AD000000	Summer School Salaries Principals	61,121	25,432	25,000	25,000	25,000	-	25,000
11102420AD000000	Summer School Salaries Asst Principals	61,123	12,721	15,000	15,000	15,000	-	15,000
11102290AD000000	Other Staff Instr Salaries/Supplements	61,193	-	-	-	-	-	-
11102530AD000000	Warehouse and Distribution Services							
11102530AD000000	Salary - Mail Clerk	61,164	-	-	-	-	-	-
11102530AD000000	Supplies Mail	661,001	-	200	200	200	-	200
11102600AD000000	Operation and Maintenance of Plant Services							
11102600AD000000	Supplies Grounds Maintenance	661,025	-	-	-	-	-	-
11102620AD000000	Summer School Custodian	61,163	256	-	-	-	-	-
11102662AD000000	Other Purchased Services Security	65,901	-	-	-	-	-	-
11102662AD000000	Contracted Services- Canines	63,201	-	-	-	-	-	-
11102662AD000000	Resource Officers	65,901	671,054	12,000	12,000	12,000	-	12,000
11103300AD000000	Community Service Operations							
11103300AD000000	QLT Contract Services	63,201	-	-	-	-	-	-
11103300AD000000	QLT Travel	65,821	-	-	-	-	-	-
11103300AD000000	Supplies QLT	661,001	-	-	-	-	-	-
11103300AD000000	QLT Equipment	67,300	-	-	-	-	-	-
11103300AD000000	Calcasieu Arts & Humanities Council	68,901	-	-	-	-	-	-
AD	Total Curriculum & Instruction	10,000	10,000	10,000	10,000	10,000	-	10,000
		\$ 8,149,395	\$ 7,443,427	\$ 7,816,246	\$ 7,838,171	\$ 7,921,967	\$ 76,382	\$ 7,998,349
	Elementary							
	Regular Instruction Programs							
	Salaries							
11101105AE000000	Salary - Kindergarten Teachers	61,121	5,284,097	5,323,826	5,323,826	6,051,138	-	6,051,138
11101110AE000000	Salary - Elementary Teachers	61,121	31,439,637	32,161,194	31,506,376	33,901,063	-	33,901,063
11101110AE000000	Salary - Classroom Aides	61,151	-	614	16,418	23,038	-	23,038
11101110AE000000	Tutors	61,151	-	-	-	-	-	-
11101100AE000000	Purchased Professional Services							
11101100AE000000	Consultant Art Matching	63,394	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
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Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018	
		ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3
11101100AE000000	643013 Purchased Property Services	-	-	-	-	-	-	-	-	-	-
	Repair & Upkeep of Equipment	-	-	-	-	-	-	-	-	-	-
	Purchased Other Services	-	-	-	-	-	-	-	-	-	-
11101100AE000000	658221 Travel Art Matching	-	-	-	-	-	-	-	-	-	-
11101100AE000000	658223 Travel - Teachers	506	-	4,128	-	2,500	-	2,500	-	3,000	5,500
	Supplies Purchases	-	-	-	-	-	-	-	-	-	-
11101100AE000000	661501 Supplies Software/Computer	-	-	-	-	-	-	-	-	-	-
11101100AE000000	661502 Supplies Tech Computer-Software(CCC Lab)	-	-	-	-	-	-	-	-	-	-
11101100AE000000	661503 Supplies/Software - Region V Funding	-	-	-	-	-	-	-	-	-	-
11101100AE000000	661024 Supplies Art	-	-	-	-	-	-	-	-	-	-
11101100AE000000	661025 Supplies - General School	-	-	-	-	-	-	-	-	-	-
11101100AE000000	661025 Supplies - Pre-K	-	-	-	-	-	-	-	-	-	-
11101100AE000000	661525 Tech Supplies Pre-K	-	-	-	-	-	-	-	-	-	-
11101100AE000000	661026 Supplies - K thru 5	4,972	-	5,253	-	10,000	-	10,000	-	-	10,000
11101100AE000000	661526 Tech Supplies K - 5	23,301	-	20,052	-	20,000	-	20,000	-	-	20,000
11101100AE000000	661027 Supplies - Remediation	-	-	-	-	-	-	-	-	-	-
11101100AE000000	661028 Supplies - Visual/Graphic Arts	-	-	-	-	-	-	-	-	-	-
11101100AE000000	661031 Supplies Kindergarten Testing	-	-	-	-	-	-	-	-	-	-
11101100AE000000	661001 Supplies CASES	-	-	-	-	-	-	-	-	-	-
	Equipment Purchases	-	-	-	-	-	-	-	-	-	-
11101100AE000000	673001 Equipment CASES	-	-	-	-	-	-	-	-	-	-
11101100AE000000	673012 Equipment - CCC Lab	-	-	-	-	-	-	-	-	-	-
11101100AE000000	673026 Equipment - K thru 5	-	-	-	-	-	-	-	-	-	-
11101100AE000000	673027 Equipment - Remediation	-	-	-	-	-	-	-	-	-	-
11101100AE000000	673028 Equipment - Visual/Graphic Arts	-	-	-	-	-	-	-	-	-	-
11101100AE000000	689011 Arts and Humanities	-	-	-	-	-	-	-	-	-	-
	Other Instructional Programs - Co-Curricular Activities	-	-	-	-	-	-	-	-	-	-
11101410AE000000	611211 Teacher Salaries-Extracurricular Supplements	12,853	-	13,925	-	13,000	-	13,000	-	14,000	14,000
	After School Programs	-	-	-	-	-	-	-	-	-	-
	Aides	2,415	-	2,517	-	-	-	-	-	-	-
	Other Instructional Programs -Alternative School Programs	-	-	-	-	-	-	-	-	-	-
11101480AE000000	611213 Salaries ISI Teachers	141,144	-	136,800	-	130,000	-	130,000	-	130,000	130,000
11101480AE000000	611511 Salaries ISI Aides	20,207	-	20,066	-	17,382	-	17,382	-	21,622	21,622
	Other Instructional Programs	-	-	-	-	-	-	-	-	-	-
11101490AE000000	611211 CODOFIL Teacher Salaries	1,185,028	-	1,484,937	-	1,337,593	-	1,337,593	-	1,338,039	1,338,039
11101490AE000000	611511 ESL Aides	5,244	-	24,871	-	32,836	-	32,836	-	43,476	43,476
11101490AE000000	658211 CODOFIL Travel	10,491	-	9,191	-	16,000	-	16,000	-	16,000	16,000
	Special Programs - NCLB	-	-	-	-	-	-	-	-	-	-
	Salaries	-	-	-	-	-	-	-	-	-	-
	Special Programs - ELAcquisition	-	-	-	-	-	-	-	-	-	-
11101520AE000000	611211 Salary-Other Programs	-	-	-	-	-	-	-	-	-	-
11101520AE000000	658211 Travel	-	-	-	-	-	-	-	-	-	-

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Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018		
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET	REVISION #3
11101530AE000000	Special Programs - Pre-K													
11101530AE000000	Salary - Preschool Teachers	245,755		1,174,568		716,208		716,208		474,399				474,399
11101530AE000000	Salary - Preschool Aides	86,927		11,771		254,994		254,994		171,429				171,429
	Guidance Services													
11102122AE000000	Salary - Counselors Elementary	2,168,862		2,196,761		2,158,833		2,158,833		2,324,388				2,324,388
	Diagnostic Services													
11102145AE000000	Travel													
11102145AE000000	Admin Office Supplies													
11102145AE000000	Admin Tech Office Supplies													
	Improvement of Instructional Services - Regular Education Programs													
11102211AE000000	Salary - Administrative Directors	95,403		95,753		94,303		94,303		97,153				97,153
11102211AE000000	Salary - Secretaries Administrative Directors	56,566		57,471		55,883		55,883		59,883				59,883
11102211AE000000	Eq Lease Copier	4,644		4,263		10,000		10,000		10,000				10,000
11102211AE000000	Communications Admin Telephone Cost	510		208										
11102211AE000000	Dues and Fees							1,000		1,000				1,000
	Instruction and Curriculum Development Services													
11102220AE000000	Salary - Instructional Director	611,116												
11102220AE000000	Salary - Instructional Consultants Elementary	611,342												
11102220AE000000	Salaries/Supplements Elementary Programs	61,361	68,662	46,382		58,172	58,172	58,172	28,172	(3,000)			25,172	
11102220AE000000	611411 Salaries - Clerical Instructional Staff													
11102220AE000000	611931 Salaries-Other Instructional Staff													
11102220AE000000	632013 Purchased Services													
11102220AE000000	643011 Repair & Upkeep of Equipment		459	202		3,000	3,000	3,000	3,000				3,000	
11102220AE000000	644212 Eq Lease Copier													
11102220AE000000	658211 Travel Elementary Teachers		1,459	76		7,000	6,000	6,000	36,000				36,000	
11102220AE000000	658212 Travel - Supervisors & Consultants		2,813	1,575										
11102220AE000000	658213 Travel - Administrative Directors		184	376		4,000	4,000	4,000	4,000				4,000	
11102220AE000000	658224 Travel - Pre-K													
11102220AE000000	661001 Supplies - Supervisors/Consultants Elementary													
11102220AE000000	661023 Supplies Art Studio													
11102220AE000000	661025 Supplies Elementary		6,961	11,760										
11102220AE000000	661101 Supplies Office (Adm. Director)		5,257	6,176		6,000	6,000	6,000	6,000				6,000	
11102220AE000000	661501 Supplies Admin Tech Other		3,052	2,097		2,000	2,000	2,000	2,000				2,000	
11102220AE000000	661525 Tech Supplies Elementary													
11102220AE000000	664211 Books Elementary			350		2,000	2,000	2,000	2,000				2,000	
11102220AE000000	673001 Equipment													
11102220AE000000	673021 Equipment Elementary													
11102220AE000000	673021 Equipment Elementary													
11102220AE000000	673061 Equipment Art Studio													
	Instructional Staff Training Services													
11102231AE000000	632013 Consultants Contract Services													
11102231AE000000	644113 Rental of Bldgs									10,000				10,000
11102231AE000000	659011 Other Purchased Services													

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Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018		
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET	REVISION #3
11102222AE000000	Library and Media Services													
11102233AE000000	Salary - Librarians	611214	1,813,132	611214	1,872,364	1,857,187	1,857,187	1,907,620					1,907,620	
11102340AE000000	Audio Visual Salaries	611921	-		-		-							
	Ed Reimbursement	624011	-		-		-							
	School Administrative Services													
11102400AE000000	Salary - School Secretaries	611411	1,547,697	611411	1,548,816	1,455,015	1,455,015	1,644,057					1,644,057	
11102400AE000000	Southern Association Evaluation	632011	-		-		-							
11102400AE000000	Supplies Office - Principals	661101	43,958	661101	38,082	40,000	40,000	40,000					40,000	
11102400AE000000	Tech Supplies Principals	661525	18,661	661525	19,987	20,000	20,000	20,000					20,000	
11102400AE000000	Dues and Fees (Southern Assoc. etc)	681011	-		-		-							
11102410AE000000	Salary - Principals	611121	2,749,803	611121	2,733,971	2,732,775	2,732,775	2,819,016					2,819,016	
11102420AE000000	Salary - Assistant Principals	611123	2,518,114	611123	2,483,987	2,496,841	2,496,841	2,706,044					2,706,044	
11102490AE000000	Administrative Interns	611916	-		-		-							
AE	Total Elementary		\$ 49,568,794		\$ 51,751,986		\$ 50,419,143		\$ 50,419,143		\$ 53,956,038		\$ 53,956,038	

Elementary - Instructional													
Regular Instruction Programs													
Online subscriptions													
11101100AF000000	653024	Online subscriptions	875	525	1,000	1,000	1,000	1,000	1,000	1,000			1,000
11101100AF000000	661026	Supplies - K thru 5	6,938	23,308	24,425	24,425	24,425	24,425	24,425	24,425			24,425
11101100AF000000	661027	Supplies - Remediation	4,546	1,468	10,000	10,000	10,000	10,000	10,000	(7,700)			2,300
11101100AF000000	661031	Supplies Kindergarten Testing	3,676	3,412	8,000	8,000	8,000	8,000	8,000				8,000
11101100AF000000	661501	Tech Supplies Computers	-	-	-	-	-	-	-	-			-
11101100AF000000	661502	Tech Supplies Software	-	-	-	-	-	-	-	-			-
11101100AF000000	661503	Tech Supplies Other	-	-	-	-	-	-	-	-			-
11101100AF000000	661526	Tech Supplies K-5	18,323	24,180	25,000	25,000	25,000	25,000	25,000				25,000
11101100AF000000	661527	Tech Supplies Remediation	-	-	-	-	-	-	-	-			-
11101100AF000000	673027	Equipment - Remediation	-	-	-	-	-	-	-	-			-
		Other Instructional Programs											
11101490AF000000	611513	Supplements - Learning Interventionists/Tutors	47,152	130,726	-	-	-	190,369	-	-			190,369
		Improvement of Instructional Services - Regular Education Programs											
11102211AF000000	611116	Salary Instr Director	93,320	93,670	92,220	92,220	92,220	25,749	-	-			25,749
11102211AF000000	611411	Salaries - Clerical	23,761	24,378	23,749	23,749	14,000	14,000	14,000				14,000
11102211AF000000	644212	Eq Lease Copier	8,419	8,251	14,000	14,000	5,000	5,000	5,000				5,000
11102211AF000000	681011	Membership Fees	921	1,186	-	-	-	-	-	-			-
		Instruction and Curriculum Development Services											
11102220AF000000	611116	Salary Instr Director	-	-	-	-	-	95,070	-	-			95,070
11102220AF000000	611342	Salary - Instructional Consultants Elementary	313,013	327,199	336,957	336,957	339,684	-	-	-			339,684
11102220AF000000	611361	Salaries/Supplements Elementary Programs	12,908	1,920	-	-	-	-	-	-			-
11102220AF000000	632015	Purchased Services	-	-	-	-	-	-	-	-			-
11102220AF000000	643011	Repair & Upkeep of Equipment	399	-	1,000	1,000	1,000	1,000	1,000				1,000
11102220AF000000	644212	Eq Rental	-	-	-	-	-	-	-	-			-
11102220AF000000	658211	Travel Elementary Teachers	2,478	45	6,000	6,000	6,000	6,000	6,000				6,000

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Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	ADJUSTMENTS	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET		
11102220AF000000	Travel - Supervisors & Consultants	658212	10,885	11,344	15,000	15,000	15,000	15,000	3,900	18,900			
11102220AF000000	Supplies - Supervisors/Consultants Elementary	661001	1,334	5,782	8,000	8,000	8,000	8,000	-	8,000			
11102220AF000000	Supplies Elementary	661025	2,836	12,369	13,575	13,575	13,575	13,575	-	13,575			
11102220AF000000	Tech Supplies - Supervisors/Consultants Elementary	661501	4,472	12,279	14,500	14,500	14,500	14,500	3,800	18,300			
AF	Total Elementary Instructional		\$ 556,256	\$ 682,043	\$ 598,426	\$ 598,426	\$ 598,426	\$ 796,372	\$ -	\$ 796,372			

Middle School

Regular Instruction:

11101105AG000000	Salary - Kindergarten Teachers	611211	\$ 188,165	\$ 147,849	\$ 134,183	\$ 134,183	\$ 154,498	\$ -	\$ 154,498
11101110AG000000	Salary - Elementary Teachers	611211	19,122,266	19,769,122	19,234,352	19,234,352	19,682,334	-	19,682,334
11101110AG000000	Salary - Alternative Discipline Program	611212	-	26,250	20,000	20,000	31,538	-	31,538
11101110AG000000	Salary - Remediation	611213	16,300	26,250	20,000	20,000	38,976	-	38,976
11101110AG000000	Salary - Classroom Aides	611511	39,227	40,398	38,976	38,976	600	-	600
11101100AG000000	Purch Svcs Vocal	634044	-	-	-	-	-	-	-
11101100AG000000	Other Purchased Professional Services	633900	-	-	-	-	6,300	-	6,300
11101100AG000000	Purch Svcs Maintenance/Repair	643011	5,538	7,648	2,300	2,300	2,300	-	2,300
11101100AG000000	Purch Svcs Property	643013	-	3,100	0	-	600	-	600
11101100AG000000	Misc Services - FACE Trip	651911	-	-	-	-	-	-	-
11101100AG000000	Computer Lines	653022	-	-	-	-	-	-	-
11101100AG000000	P/S Communications	653024	36,061	117,724	31,339	137,397	151,797	-	151,797
11101100AG000000	Travel FACE	658212	-	-	-	-	-	-	-
11101100AG000000	Travel - Teachers	658223	15,701	14,492	18,000	18,000	18,000	-	18,000
11101100AG000000	Services - Fees (FACE Trip)	659111	-	-	-	-	-	-	-
11101100AG000000	Supplies Instructional FACES	661017	14,514	17,381	19,486	19,486	19,486	(9,688)	9,798
11101100AG000000	Supplies General School K-12	661024	15,734	29,204	38,895	28,550	28,550	(9,090)	19,460
11101100AG000000	Supplies Remediation	661027	1,000	-	-	-	-	-	-
11101100AG000000	Supplies Visual Arts	661028	-	-	-	-	-	-	-
11101100AG000000	Supplies Exploratory	661032	-	-	-	-	-	-	-
11101100AG000000	Supplies Instructional TV	661033	-	-	-	-	-	-	-
11101100AG000000	Supplies Language	661034	5,283	8,864	12,000	12,000	12,000	(7,000)	5,000
11101100AG000000	Supplies Math	661035	6,868	7,945	8,000	8,000	5,800	-	5,800
11101100AG000000	Supplies Reading	661036	-	-	-	-	-	-	-
11101100AG000000	Supplies Science	661037	33,005	41,113	21,000	21,000	21,000	-	21,000
11101100AG000000	Supplies Social Studies	661038	5,116	4,436	19,000	19,000	11,000	(8,900)	2,100
11101100AG000000	Supplies Foreign Language	661055	3,046	6,949	9,500	9,500	4,500	(1,450)	3,050
11101100AG000000	Supplies Vocal	661058	300	-	2,000	2,000	2,000	(7,000)	(5,000)
11101100AG000000	Supplies French Immersion	661095	-	-	-	-	-	-	-
11101100AG10000	Supplies Rise	661115	(972)	220	3,009	-	-	-	-
11101100AG000000	Supplies Software/Computers	661501	-	-	-	-	-	-	-
11101100AG000000	Tech Supplies Other	661503	-	-	-	-	-	-	-
11101100AG000000	Tech Supplies Gen Sch K-12	661524	169,328	125,267	203,897	134,376	133,776	-	133,776
11101100AG000000	Tech Supplies Remediation	661527	17,307	14,374	20,000	12,000	12,000	-	12,000

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Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET
11101100A	Tech Supplies Language	661534	58,559	38,519	40,150	40,150	40,150	36,650	27,978	64,628			
11101100A	Tech Supplies Math	661535	37,582	18,167	28,410	28,410	19,710	19,710	9,200	19,710			
11101100A	Tech Supplies Science	661537	6,621	13,485	12,358	16,551	16,551	16,551	8,900	25,751			
11101100A	Tech Supplies Social Studies	661558	34,631	47,166	33,212	29,352	30,713	21,952	2,850	30,852			
11101100A	Tech Supplies Foreign Language	661555	23,514	28,488	33,458	33,458	30,713	45,713	2,000	48,563			
11101100A	French Immersion Tech Supplies	661595	4,986	2,323	2,000	2,000	2,000	2,000		2,000			
11101100A	Instructional Texts	664211	55,273	90,494	103,826	103,826	103,826	109,226		109,226			
11101100A	Books (FACE)	664216	-	-	-	-	-	-	-	-			
11101100A	Instructional Periodicals	664411	313	4,271	330	330	330	330		330			
11101100A	Equipment General School	673024	-	-	-	-	-	-	-	-			
11101100A	Equipment Instructional TV	673033	-	-	-	-	-	-	-	-			
11101100A	Equipment Language	673034	-	-	-	-	-	-	-	-			
11101100A	Equipment Math	673035	-	-	-	-	-	-	-	-			
11101100A	Equipment Reading	673036	-	-	-	-	-	-	-	-			
11101100A	Equipment Science	673037	-	-	-	-	-	-	-	-			
11101100A	Equipment Social Studies	673038	-	-	-	-	-	-	-	-			
11101100A	Miscellaneous Exp	689112	-	450	-	-	-	-	-	-			
11101100A	Other Instructional Programs - Co-Curricular Activities												
11101410A	Salaries CoCurricular	611211	42,197	41,550	41,514	41,514	41,514	44,579		44,579			
11101410A	Cocurricular Aides	611511	560	887	560	560	560	560		560			
11101420A	Other Instructional Programs - Athletics												
11101420A	Salaries Coaching Supplements	611211	46,682	50,440	42,151	42,151	48,882			48,882			
11101420A	Salaries Coaching Supplements Subs	612311	-	-	-	-	-	-	-	-			
11101420A	Contracted Services	632015	19,371	-	-	-	-	-	-	-			
11101420A	Athletic R/M	643011	-	-	-	-	-	-	-	-			
11101420A	Athletic Supplies	661057	-	-	-	-	3,100	3,100		3,100			
11101460A	After School Programs												
11101460A	Aides	611511	540	-	-	-	-	-	-	-			
11101480A	Other Instructional Programs - Alternative School Programs												
11101480A	ISI Teachers	611213	167,720	152,621	185,000	185,000	185,000	185,000		185,000			
11101480A	ISI Aides	611511	1,995	18,309	6,000	6,000	6,000	12,936		12,936			
11101480A	Rise Copier Lease/Rent	644212	-	949	-	-	-	-	-	-			
11101490A	Alternative Programs												
11101490A	Remediation / ISI	611213	-	-	-	-	-	-	-	-			
11101490A	Guidance Services												
11102122A	Salary - Counselors Middle	611352	1,038,930	1,042,827	1,023,292	1,023,292	1,023,292	1,090,323		1,090,323			
11102211A	Improvement of Instructional Services - Regular Education Programs												
11102211A	Salary - Administrative Director	611115	93,619	98,230	96,780	96,780	99,630			99,630			
11102211A	Salary - Secretary to Admin Director	611411	30,902	31,152	30,152	30,152	32,152			32,152			
11102211A	Misc Exp - Dues & Fees	681011	180	189	500	500	500			500			
11102219A	Improvement of Instructional Services - Other Educational Programs												
11102219A	French Immersion Travel	658215	-	996	1,500	1,500	1,500		(500)	1,000			

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11102219AG000000	611116 Salary Director Sch Improvmt	-	-	-	-	-	-	-	-	-	-	-	-	-
11102219AG000000	611414 Salary-Psychometrics Clerical	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Instruction and Curriculum Development Services</i>														
11102220AG000000	611341 Salary - Instructional Supervisors Middle	360,364	-	352,087	-	346,057	346,057	-	418,721	-	-	-	418,721	-
11102220AG000000	611342 Salary - Instructional Consultants Middle	78,218	-	78,812	-	77,606	77,606	-	80,456	-	-	-	80,456	-
11102220AG000000	611343 Salary - Instructional Coordinator	-	-	-	-	-	-	-	186,212	-	-	-	186,212	-
11102220AG000000	611344 Salary - Instructional Coaches	-	-	-	-	-	-	-	81,480	-	-	-	81,480	-
11102220AG000000	611347 Salary - Literacy Curriculum Administrator	-	-	78,011	-	76,286	76,286	-	30,445	-	-	-	30,445	-
11102220AG000000	611361 Salaries/Supplements Middle Programs	51,065	-	117,591	-	39,700	39,700	-	-	-	-	-	-	-
11102220AG000000	611931 Salaries - Other Instructional	-	-	-	-	-	-	-	-	-	-	-	-	-
11102220AG000000	611411 Salary - Instructional Clerical	56,664	-	48,995	-	28,866	28,866	-	52,972	-	-	-	52,972	-
11102220AG000000	611412 Salaries- Clerical Supplements	43,919	-	51,726	-	24,000	24,000	-	36,000	-	-	-	36,000	-
11102220AG000000	632013 Purchased Services - Consultants Middle	-	-	-	-	4,000	4,000	-	4,000	-	-	-	4,000	-
11102220AG000000	632015 Purchased Services - Middle	27,952	-	24,680	-	9,000	9,000	-	9,000	-	-	-	9,000	-
11102220AG000000	643011 Repair Office Equipment Middle	-	-	45	-	400	400	-	400	-	-	-	400	-
11102220AG000000	643012 Repair Services Property	2,366	-	3,071	-	4,000	4,000	-	4,000	-	-	-	4,000	-
11102220AG000000	644212 Rental	18,205	-	18,410	-	18,600	18,600	-	18,600	-	-	-	14,200	(4,400)
11102220AG000000	653024 Communications-Online Subscriptions	-	-	-	-	-	-	-	-	-	-	-	-	-
11102220AG000000	653051 Communications-Postage	-	-	-	-	-	-	-	50	-	-	-	50	-
11102220AG000000	658211 Travel Middle	11,725	-	19,487	-	20,000	20,000	-	15,000	-	-	-	15,000	-
11102220AG000000	658212 Travel - Supervisors & Consultants	5,784	-	5,578	-	11,000	11,000	-	11,000	-	-	-	11,000	-
11102220AG000000	658213 Travel - Administrative Director	155	-	312	-	2,000	2,000	-	2,000	-	-	-	2,000	-
11102220AG000000	661001 Supplies - Supervisors/Consultants Middle	1,011	-	1,152	-	1,550	1,550	-	1,550	-	-	-	1,550	-
11102220AG000000	661025 Supplies Middle	14,177	-	26,561	-	11,850	11,850	-	6,733	-	-	-	6,733	-
11102220AG000000	661101 Supplies Office (Admin. Director)	675	-	896	-	1,000	1,000	-	1,000	-	-	-	1,000	-
11102220AG000000	661104 Supplies - School Improvement	-	-	-	-	-	-	-	-	-	-	-	-	-
11102220AG000000	661501 Tech Supplies - Supervisors/Consultants Middle	3,142	-	4,197	-	4,450	4,450	-	4,450	-	-	-	4,450	-
11102220AG000000	661503 Tech Supplies Other Inst Stff	-	-	-	-	-	-	-	-	-	-	-	-	-
11102220AG000000	661504 Tech Supplies - School Improvement	-	-	-	-	-	-	-	-	-	-	-	-	-
11102220AG000000	661525 Tech Supplies Middle	18,237	-	12,032	-	13,030	13,030	-	11,405	-	-	-	11,405	-
11102220AG000000	664211 Books Middle	-	-	-	-	-	-	-	-	-	-	-	-	-
11102220AG000000	673001 Equipment Middle	-	-	-	-	-	-	-	-	-	-	-	-	-
11102220AG000000	673021 Equipment - Supervisors/Consultants Middle	-	-	-	-	-	-	-	-	-	-	-	-	-
11102220AG000000	681011 Misc Exp Dues and Fees	705	-	1,080	-	500	500	-	500	-	-	-	500	-
<i>Instructional Staff Training Services</i>														
11102231AG000000	632013 French Immersion Purch Ed Svcs	-	-	-	-	1,500	1,500	-	1,500	-	-	-	1,500	(900)
11102231AG000000	615011 Reg Instr Stipends	-	-	-	-	-	-	-	-	-	-	-	-	-
<i>Library Services</i>														
11102252AG000000	611214 Salary - Librarians	767,659	-	773,467	-	749,454	749,454	-	794,622	-	-	-	794,622	-
<i>Other Instructional Staff Services</i>														
11102290AG000000	661001 Supplies Office - Supervisory Staff Middle	3,663	-	2,005	-	4,000	4,000	-	4,000	-	-	-	4,000	-
11102290AG000000	661501 Tech Supplies Computers Supervisory Staff	6,907	-	6,097	-	4,000	4,000	-	4,000	-	-	-	4,000	-

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	PROPOSED REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET	PROPOSED BUDGET	
11102290A	Tech Supplies Other	661503	-	-	-	-	-	-	-	-	-	-	-
	<i>School Administrative Services</i>												
11102400A	Salary - School Secretaries	611411	684,990	679,658	647,802	647,802	746,934	-	-	-	-	746,934	-
11102400A	Southern Association	632011	-	-	-	-	-	-	-	-	-	-	-
11102400A	Supplies Office - Principals	661001	11,935	20,078	24,000	20,000	20,000	20,000	-	-	-	20,000	-
11102400A	Tech Supplies Sch Admin	661501	2,392	5,931	12,000	6,000	6,000	6,000	-	-	-	6,000	-
11102400A	Tech Supplies Sch Admin Other	661503	-	-	-	-	-	-	-	-	-	-	-
11102400A	Dues and Fees (Southern Assoc. etc)	681011	-	-	-	-	-	-	-	-	-	-	-
11102410A	Salary - Principals	611121	1,052,139	985,510	970,574	970,574	1,026,274	-	-	-	-	1,026,274	-
11102420A	Salary - Assistant Principals	611123	1,280,834	1,293,091	1,245,715	1,245,715	1,310,997	-	-	-	-	1,310,997	-
11102490A	Salary - Dean of Discipline	611125	58,969	245,914	245,207	245,207	218,171	-	-	-	-	218,171	-
	<i>Operation and Maintenance of Plant Services</i>												
11102600A	School Equipment	673001	-	-	-	-	-	-	-	-	-	-	-
AG	Total Middle School		\$ 25,921,815	\$ 26,920,323	\$ 26,115,278	\$ 26,118,569	\$ 27,216,222	\$ 27,216,222	\$ -	\$ -	\$ -	\$ 27,216,222	\$ -

High Schools

<i>Regular Instruction Services</i>													
Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	PROPOSED REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET	PROPOSED BUDGET	
11101105A	Salary - Kindergarten Teachers	611211	259,255	263,480	254,305	254,305	276,055	-	-	-	-	276,055	-
1110110A	Salary - Elementary Teachers	611211	2,799,891	2,756,605	2,729,331	2,729,331	3,140,885	-	-	-	-	3,140,885	-
1110110A	Salary - Classroom Aides	611511	55,099	50,466	36,413	36,413	25,423	-	-	-	-	25,423	-
11101130A	Salary - Secondary Teachers	611211	24,766,729	25,566,396	24,525,267	24,525,267	27,340,834	-	-	-	-	27,340,834	-
11101130A	Salary - Alternative Discipline Program	611212	6,105	3,240	4,000	4,000	4,000	4,000	-	-	-	4,000	-
11101130A	Salary - Remediation	611213	180	1,470	5,000	5,000	5,000	5,000	-	-	-	5,000	-
11101130A	Salary - ACT Prep	611215	-	-	-	-	-	-	-	-	-	-	-
11101130A	Salary - Academic Competition	611216	8,165	5,840	8,000	8,000	7,958	-	-	-	-	7,958	-
11101130A	Salary - Arts Matching Programs	611217	4,000	4,000	-	-	4,000	-	-	-	-	4,000	-
11101130A	Salary - Classroom Aides	611511	35,848	37,528	34,859	34,859	74,026	-	-	-	-	74,026	-
11101130A	Ed Services Tuition	632016	-	-	-	-	-	-	-	-	-	-	-
11101130A	Ed Services CLEP Testing	632020	-	58,640	-	-	-	-	-	-	-	-	-
11101100A	Copier Maintenance	643005	-	-	-	-	-	-	-	-	-	-	-
11101130A	Art Purchased Services	644212	10,683	7,980	12,205	12,205	12,205	12,205	-	-	-	12,205	-
11101130A	PP/S Copier Leases	644214	4,250	-	-	-	-	-	-	-	-	-	-
11101100A	Consultant Art Matching	633941	1,500	-	1,500	1,500	1,500	1,500	3,500	-	-	5,000	-
11101100A	Satellite Learning Purchased Services	633943	-	-	3,000	3,000	3,000	3,000	-	-	-	3,000	-
11101100A	C/S Athletic Training	632015	12,500	-	-	-	-	-	-	-	-	-	-
11101100A	Repair & Cleaning Band Instruments	634041	86,002	76,275	130,000	125,000	125,000	125,000	(32,511)	-	-	92,489	-
11101100A	Repair Science Equipment	634042	-	-	4,300	4,300	-	-	-	-	-	-	-
11101100A	Repair ILS Lab/Multimedia	634043	-	-	1,000	1,000	1,000	1,000	-	-	-	1,000	-
11101100A	Repair Vocal Equipment	634044	1,870	2,770	8,000	8,000	6,925	-	(836)	-	-	6,089	-
11101100A	Repair Satellite Equipment	643011	-	-	-	-	-	-	-	-	-	-	-
11101100A	R/M Services	643024	453	-	-	-	-	-	-	-	-	-	-
11101100A	Tech Services Web Based Subscriptions	653024	368,499	561,344	191,000	187,770	187,770	187,770	-	-	-	187,770	-

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GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET
11101100AH000000	Online Access Virtual Seats	653026	160,938	-	-	220,000	220,000	220,000	220,000	-	-	-	220,000
11101100AH000000	Pd to ESAS Not LEAs in LA	656401	-	-	-	-	-	-	-	-	-	-	-
11101100AH000000	Travel - Academic Competition	658211	710	2,222	-	8,900	8,900	8,900	7,600	(2,330)	-	5,270	
11101100AH000000	Travel - Advanced Placement Courses	658212	-	-	-	10,000	10,000	10,000	10,000	-	-	10,000	
11101100AH000000	Travel - Art Matching	658221	-	764	-	8,000	8,000	8,000	8,000	(8,000)	-	-	
11101100AH000000	Travel - Teachers	658223	3,446	3,767	-	6,000	6,000	6,000	6,000	-	-	6,000	
11101100AH000000	General Instructional Supplies	661001	-	1,607	-	-	-	-	-	-	-	-	
11101100AH000000	Supplies - Advanced Placement Courses	661006	-	-	-	-	-	-	-	-	-	-	
11101100AH000000	Tech Supplies AP	661506	-	-	-	-	-	-	-	-	-	-	
11101100AH000000	Supplies - Academic Competition	661009	3,221	3,092	-	4,600	4,330	4,330	4,330	(446)	-	3,884	
11101100AH000000	Tech Supplies Acad Comp	661509	-	-	-	-	-	-	-	-	-	-	
11101100AH000000	Supplies - Computer Science	661011	-	-	-	-	-	-	-	-	-	-	
11101100AH000000	Tech Supplies Comp Science	661511	-	-	-	-	-	-	-	-	-	-	
11101100AH000000	Supplies- Online Software	661021	-	-	-	-	-	-	-	-	-	-	
11101100AH000000	Supplies - Art	661023	-	-	-	-	-	-	-	-	-	-	
11101100AH000000	Supplies - General School	661024	36,413	37,795	-	2,600	2,600	2,600	2,590	(1,100)	-	1,490	
11101100AH000000	Supplies - Visual/Graphics Arts	661028	66,553	92,076	-	19,000	18,978	18,953	18,953	-	-	18,953	
11101100AH000000	Supplies - English	661034	8,345	7,397	-	95,213	95,213	95,213	91,463	(2,850)	-	88,613	
11101100AH000000	Supplies - Mathematics	661035	12,565	11,916	-	13,916	13,916	13,916	10,916	(436)	-	10,480	
11101100AH000000	Supplies - Science	661037	36,324	39,736	-	61,909	40,099	40,099	40,099	(3,272)	-	15,109	
11101100AH000000	Supplies - Social Studies	661038	4,172	6,180	-	12,652	12,652	12,652	12,652	-	-	12,652	
11101100AH000000	Supplies - Band and Orchestra	661054	95,083	113,141	-	43,718	48,718	56,718	56,718	39,026	-	95,744	
11101100AH000000	Supplies - Foreign Language	661055	-	-	-	-	-	-	-	-	-	-	
11101100AH000000	Supplies - Physical Education	661057	10,550	11,830	-	23,700	23,700	23,700	23,700	(2,722)	-	20,978	
11101100AH000000	Supplies - Vocal Music	661058	21,893	28,403	-	20,700	20,700	26,350	26,350	836	-	27,186	
11101100AH000000	Supplies - Satellite Learning	661059	-	-	-	1,000	1,000	1,000	1,000	25	-	1,025	
11101100AH000000	Supplies - RISE	661115	-	-	-	-	3,009	3,242	3,242	(3,242)	-	-	
11101100AH000000	Supplies - LCB Academy	661124	-	-	-	-	-	-	-	-	-	-	
11101100AH000000	Supplies - Band Uniforms	661154	-	-	-	-	-	-	-	-	-	-	
11101100AH000000	Supplies Technology -Computers	661501	-	-	-	-	-	-	-	-	-	-	
11101100AH000000	Supplies Technology - Software	661502	-	-	-	-	-	-	-	-	-	-	
11101100AH000000	Supplies Technology - Other	661503	-	-	-	-	-	-	-	-	-	-	
11101100AH000000	Tech Supplies Art	661523	11,021	13,292	-	1,000	1,000	1,000	1,000	(1,000)	-	-	
11101100AH000000	Tech Supplies Gen Sch	661524	32,800	33,403	-	71,961	71,961	71,961	71,961	3,997	-	75,958	
11101100AH000000	Tech Supplies Visual/Graphics Art	661528	15,516	16,889	-	14,295	14,295	18,045	18,045	(100)	-	17,945	
11101100AH000000	Tech Supplies English	661534	24,268	28,011	-	23,126	23,126	23,126	23,126	-	-	23,126	
11101100AH000000	Tech Supplies Math	661535	39,448	25,948	-	15,853	15,853	15,853	15,853	5,957	-	21,810	
11101100AH000000	Tech Supplies Science	661537	29,850	26,955	-	10,000	25,000	25,000	25,000	(2,000)	-	23,000	
11101100AH000000	Tech Supplies Social Studies	661538	27,407	34,172	-	30,000	30,000	28,500	28,500	(1,000)	-	27,500	
11101100AH000000	Tech Supplies Band and Orchestra	661554	15,816	5,532	-	21,500	21,500	13,500	13,500	(6,515)	-	6,985	
11101100AH000000	Tech Supplies PE	661557	-	-	-	2,000	2,000	2,000	2,000	-	-	2,000	
11101100AH000000	Tech Supplies - Vocal Music	661558	14,552	10,526	-	5,000	5,000	3,000	3,000	-	-	3,000	

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Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018					
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3				
11101100AH000000	Books-Texts		19,468		30,658		13,600		22,679		30,229		1,820		32,049
11101100AH000000	Books - Workbooks		-		-		-		-		-		-		-
11101100AH000000	Books-Periodicals and Newspapers	664411	150		-		-		-		-		-		-
11101100AH000000	Equipment - Advanced Placement Courses	673006	-		-		-		-		-		-		-
11101100AH000000	Equipment - Computer Science	673011	-		-		-		-		-		-		-
11101100AH000000	Equipment - General Education	673024	-		-		-		-		-		-		-
11101100AH000000	Equipment - Visual/Graphic Arts	673028	-		-		-		-		-		-		-
11101100AH000000	Equipment - English	673034	-		-		-		-		-		-		-
11101100AH000000	Equipment - Math	673035	-		-		-		-		-		-		-
11101100AH000000	Equipment - Science	673037	-		-		-		-		-		-		-
11101100AH000000	Equipment - Social Studies	673038	-		-		-		-		-		-		-
11101100AH000000	Equipment - Band & Orchestra	673054	-		-		-		-		-		-		-
11101100AH000000	Equipment - Foreign Language	673055	-		-		-		-		-		-		-
11101100AH000000	Equipment - Physical Education	673057	-		-		-		-		-		-		-
11101100AH000000	Equipment - Vocal Music	673058	-		-		-		-		-		-		-
11101100AH000000	Equipment - Satellite Learning	673059	-		-		-		-		-		-		-
11101100AH000000	Equipment-LCB Academy	673062	-		-	21,590	-	21,590	-	21,590	-	21,590	-	21,590	
11101100AH000000	Equipment - Computers	673400	-		-		-		-		-		-		-
11101100AH000000	Tech Equipment Visual/Graphic Arts	673428	-		-		-		-		-		-		-
11101130AH000000	Salaries -Virtual Programs	611233	158,969		56,618		100,000		100,000		100,000		-		100,000
11101130AH000000	Supplies Virtual Program	661033	-		4,380		5,000		5,000		5,000		-		5,000
11101130AH000000	Tech Supplies Virtual Program	661533	761		16,071		5,000		5,000		5,000		-		5,000
	<i>Career and Technical Education Programs</i>														
11101310AH000000	Salary - Agriculture Teachers	611211	631,261		770,815		752,690		752,690		794,840		-		794,840
11101340AH000000	Salary - Home Economics Teachers	611211	259,268		312,507		303,885		303,885		326,387		-		326,387
11101350AH000000	Salary - Trades & Industry Teachers	611211	2,114,040		1,990,964		1,913,433		1,913,433		2,072,238		-		2,072,238
11101360AH000000	Salary - Business Teachers	611211	798,181		796,959		757,749		757,749		780,135		-		780,135
11101300AH000000	Vocational Option 3 Teachers	611211	-		-		-		-		-		-		-
11101300AH000000	Purch Serv-Option 3	643011	-		-		-		-		-		-		-
11101300AH000000	Travel-Consultant, Option 3	658211	-		-		-		-		-		-		-
11101300AH000000	Supplies-Option 3	661001	-		-		-		-		-		-		-
11101300AH000000	Equipment-Option 3	673001	-		-		-		-		-		-		-
	<i>Other Instructional Programs</i>														
11101400AH000000	Supplies PM School	661001	-		-		-		-		-		-		-
11101400AH000000	PM School Equipment	673001	-		2,836		-		-		-		-		-
	<i>Other Instructional Programs-CoCurricular</i>														
11101410AH000000	Salaries CoCurricular Supplements	611211	120,571		135,311		134,949		134,949		136,524		-		136,524
11101410AH000000	Nonteacher Sub CoCurricular	612411	-		-		-		-		-		-		-
11101410AH000000	Aides CoCurricular Supplement	611511	9,473		3,469		2,250		2,250		4,714		-		4,714
	<i>Other Instructional Programs-Athletics</i>														
11101420AH000000	Salaries Coaching Supplements	611211	335,422		331,031		320,867		320,867		340,433		-		340,433
11101420AH000000	Coaching Supplements Aides	611511	11,556		8,180		8,180		8,180		9,354		-		9,354

Detail of Expenditures by Department

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Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED REVISION #3 TRANSFERS & ADJUSTMENTS	PROPOSED BUDGET REVISION #3	
11101420AH000000	Sports Med Program Svcs / Helmet Cert	632015	5,315	5,822	10,000	10,000	10,000	-	10,000
11101420AH000000	Athletic Drug Testing	633525	-	12,000	18,000	18,000	18,000	-	18,000
11101420AH000000	Supplies Helmet Certification	661057	12,000	12,000	18,000	18,000	18,000	-	18,000
11101440AH000000	<i>Other Instructional Programs Driver's Education</i>								
11101440AH000000	Drivers Education Teachers	611211	-	-	-	-	-	-	-
11101440AH000000	Supplies Education Purchased Services	633961	-	-	-	-	-	-	-
11101440AH000000	Supplies Drivers Education	661001	-	-	-	-	-	-	-
11101440AH000000	Supplies Drivers Ed Fuel	662611	-	-	-	-	-	-	-
11101440AH000000	Drivers Ed RM	643011	-	-	-	-	-	-	-
11101450AH000000	<i>Other Instructional Programs JROTC</i>								
11101450AH000000	ROTC Instructors	611231	312,812	323,550	313,659	313,659	333,267	-	333,267
11101450AH000000	ROTC Travel	658241	3,000	3,000	3,000	3,000	3,000	-	3,000
11101450AH000000	Supplies ROTC	661021	3,000	3,000	3,000	3,000	3,000	-	3,000
11101460AH000000	<i>After School Programs</i>								
11101460AH000000	High School After Hours	611211	-	-	-	-	-	-	-
11101480AH000000	<i>Alternative School Programs</i>								
11101480AH000000	Teachers Alternative Program	611212	1,023	75	-	-	574,346	-	574,346
11101480AH000000	ISI Teachers	611213	157,994	180,993	175,000	175,000	175,000	-	175,000
11101480AH000000	Detention Center Teacher	611218	55,361	55,911	54,661	54,661	59,987	-	59,987
11101480AH000000	ISI Aides	611511	27,685	4,549	20,000	20,000	21,589	-	21,589
11101480AH000000	ISI Supplies	661024	-	-	-	-	-	-	-
11101490AH000000	<i>Other Programs</i>								
11101490AH000000	Salaries Teachers	611211	20,085	65,976	20,000	20,000	20,000	-	20,000
11101490AH000000	Salaries Remediation Teachers	611213	-	2,819	5,000	5,000	5,000	-	5,000
11101490AH000000	Salaries Remediation Aides	611511	-	3,730	-	-	-	-	-
11101490AH000000	Copier Allocation	644212	-	-	-	-	-	-	-
11101490AH000000	Office Supplies	661101	-	-	-	-	-	-	-
11101520AH000000	<i>English Language Acquisition Title III</i>								
11101530AH000000	Bilingual Program Salaries	611211	-	-	-	-	-	-	-
11101530AH000000	<i>Other Programs-Prek</i>								
11101530AH000000	Salary - Preschool Teachers	611211	-	-	-	-	-	-	-
11101530AH000000	Salary - Preschool Aides	611511	-	-	-	-	-	-	-
11102113AH000000	<i>Pupil Support-Social Work</i>								
11102113AH000000	Salary - Social Worker	611323	-	-	-	-	-	-	-
11102122AH000000	<i>Pupil Support-Guidance</i>								
11102122AH000000	Salary - Counselors High	611352	1,854,696	1,957,244	1,961,313	1,961,313	2,077,862	-	2,077,862
11102211AH000000	<i>Improvement of Instructional Services-Regular Programs</i>								
11102211AH000000	Salary - Administrative Director	611115	95,403	95,753	94,303	94,303	97,153	-	97,153
11102211AH000000	Salary - High Secretary	611411	30,902	31,152	30,152	30,152	32,152	-	32,152
11102211AH000000	Travel - Admin Director	658211	1,316	633	2,000	2,000	2,000	-	2,000
11102211AH000000	Supplies Office (Admin Director)	661101	-	1,000	1,000	1,000	940	-	940

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	PROPOSED REVISION #3	PROPOSED BUDGET	ADJUSTMENTS	PROPOSED BUDGET	
11102214AH000000	Improvement of Instructional Services-Other Special Programs												
611342	Salary - Instr Specialist 504	5,013	-	-	-	-	-	-	-	-	-	-	-
632011	Consultants Contract Services	-	-	-	-	-	-	-	-	-	-	-	-
653024	Online Subscriptions	235	-	-	200	-	200	-	200	-	-	-	200
658213	Travel - 504 Specialist	4,734	-	-	-	-	-	-	-	-	-	-	-
661008	Supplies - 504 Specialist	26,467	-	-	-	-	-	-	-	-	-	-	-
661508	Tech Supplies - 504 Specialist	52,164	-	612	-	-	-	-	-	-	-	-	-
11102214AH000000	Improvement of Instructional Services-CTE												
611931	Salary - Data Analyst	-	44,995	-	48,775	-	48,775	-	48,775	-	55,718	-	55,718
11102220AH000000	Instruction and Curriculum Development Services												
611116	Director of High School Curriculum	90,843	91,193	89,743	89,743	89,743	89,743	92,593	-	92,593	-	92,593	
611341	Salary - Instructional Supervisors High	90,495	90,845	89,395	89,395	89,395	89,395	92,245	-	92,245	-	92,245	
611342	Salary - Instructional Consultants High	280,092	282,924	249,953	249,953	249,953	249,953	282,953	-	282,953	-	282,953	
611354	Band IS Supplements	-	-	-	-	-	-	-	-	-	-	-	-
611361	Supplements - High School Program	29,260	19,175	45,000	45,000	45,000	45,000	40,750	(7,020)	33,730	-	33,730	
611370	Supplements Curr Director	-	-	-	-	-	-	-	-	-	-	-	-
611354	Supplements English	-	-	-	-	-	-	-	-	-	-	-	-
611335	Supplements Math	-	-	-	-	-	-	-	-	-	-	-	-
611357	Supplements Phys Ed	-	-	-	-	-	-	-	-	-	-	-	-
611337	Supplements IS Science	-	-	-	-	-	-	-	-	-	-	-	-
611338	Supplements Social Studies	-	-	-	-	-	-	-	-	-	-	-	-
611358	Supplements Vocal	-	-	-	-	-	-	-	-	-	-	-	-
611322	Supplements Debate	-	-	-	-	-	-	-	-	-	-	-	-
611334	Supplements Art	-	-	-	-	-	-	-	-	-	-	-	-
611391	Supplements 504	-	-	-	-	-	-	1,200	-	1,200	-	1,200	
611931	Instr Stff (IS) Supplements, High School Program	1,860	-	-	-	-	-	-	-	-	-	-	-
611411	Salary Clerical	57,303	74,810	35,396	35,396	35,396	35,396	68,943	-	68,943	-	68,943	
611414	Salary Clerical	-	-	-	-	-	-	-	-	-	-	-	-
11102220AH000000	Other Supplements	-	2,000	-	-	-	-	-	-	-	-	-	-
611931	Purchased Services High	600	-	4,000	4,000	4,000	4,000	3,200	-	3,200	-	3,200	
632015	Art Purchased Services	-	-	-	-	-	-	-	-	-	-	-	-
632028	P/S Ed Svcs Curr Director	-	-	-	-	-	-	-	-	-	-	-	-
632070	English Ed P/S	-	-	-	-	-	-	-	-	-	-	-	-
632034	Math Educational P/S	-	-	-	-	-	-	-	-	-	-	-	-
632035	Phys Ed Educational Svcs	-	-	-	-	-	-	-	-	-	-	-	-
632057	Science Ed Svcs IS	-	-	-	-	-	-	-	-	-	-	-	-
632037	IS Purch Ed Svcs Social Studies	-	-	-	-	-	-	-	-	-	-	-	-
632038	IS Purch Ed Svcs Vocal	-	-	-	-	-	-	-	-	-	-	-	-
632058	IS Purch Ed Svcs Debate	-	-	-	-	-	-	-	-	-	-	-	-
632022	IS Purch Ed Svcs Debate	-	-	-	-	-	-	-	-	-	-	-	-
632091	IS Purch Ed Svcs 504	-	-	-	-	-	-	-	-	-	-	-	-
633914	C/S Art Consultant	12,000	12,000	12,000	12,000	12,000	12,000	10,800	-	10,800	-	10,800	
643005	Copier Maintenance Agreement(s)	-	2,927	-	-	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
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Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018				
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET
11102220AH000000	Purchased Services - Consultants High	643011	4,478	1,633		2,500		2,500		2,500				2,500
11102220AH000000	Art P/S Propert Services	643028	-	810		2,500		2,500		2,500				2,500
11102220AH000000	Bank IS P/S Prop Svcs	643054	-	-		-		-		-				-
11102220AH000000	P/S Prop Svcs Curr Director	643070	-	-		-		-		-				-
11102220AH000000	English Prop Svcs	643034	-	-		-		-		-				-
11102220AH000000	Math Purch Prop Svcs	643035	-	-		-		-		-				-
11102220AH000000	PE Purch Prop Svcs	643057	-	-		-		-		-				-
11102220AH000000	Science Purch Prop Svcs	643038	-	-		-		-		-				-
11102220AH000000	Purch Prop Svcs IS Vocal	643058	-	-		-		-		-				-
11102220AH000000	Purch Prop Svcs IS Debate	643022	-	-		-		-		-				-
11102220AH000000	Purch Prop Svcs IS 504	643091	-	-		-		-		-				-
11102220AH000000	P/S Technology - Art	643501	-	-		-		-		-				-
11102220AH000000	IS General School Rental	644212	-	-		-		-		-				-
11102220AH000000	Art copier Rental	644228	-	-		-		-		-				-
11102220AH000000	Band IS Rental - Copier	644254	-	-		-		-		-				-
11102220AH000000	Curr Director Copier	644270	-	-		-		-		-				-
11102220AH000000	English Copier Rental IS	644234	-	-		-		-		-				-
11102220AH000000	Math Copier/Rental	644235	-	-		-		-		-				-
11102220AH000000	PE Copier/Rental	644257	-	-		-		-		-				-
11102220AH000000	Science Copier/Rental	644239	-	-		-		-		-				-
11102220AH000000	Copier/Rental Social Studies	644238	-	-		-		-		-				-
11102220AH000000	Copier/Rental Vocal	644258	-	-		-		-		-				-
11102220AH000000	Copier/Rental Debate	644222	-	-		-		-		-				-
11102220AH000000	Copier/Rental 504	644291	-	-		-		-		-				-
11102220AH000000	Communications Postage	653051	41	156		-		22		57				57
11102220AH000000	Communications-Online subscriptions	653024	-	-		-		-		-				-
11102220AH000000	IS Gen Schl Online	653024	-	-		-		-		-				-
11102220AH000000	Art Online Subscriptions	653028	-	-		-		-		-				-
11102220AH000000	Band IS Online Subscriptions	653054	-	-		-		-		-				-
11102220AH000000	Curr Director Online Subscriptions	653070	-	-		-		-		-				-
11102220AH000000	English Online	653034	-	-		-		-		-				-
11102220AH000000	Math Online Subscription	653035	-	-		-		-		-				-
11102220AH000000	PE Online	653057	-	-		-		-		-				-
11102220AH000000	Science Online	653039	-	-		-		-		-				-
11102220AH000000	Social Studies Online	653038	-	-		-		-		-				-
11102220AH000000	Vocal Online	653058	-	-		-		-		-				-
11102220AH000000	Debate Online	653022	-	-		-		-		-				-
11102220AH000000	504 Online	653091	-	-		-		-		-				-
11102220AH000000	Travel - Supervisors & Consultants High	658211	6,965	6,051		9,600		9,600		9,600				9,600
11102220AH000000	Travel High	658212	18,672	12,269		15,040		15,040		15,540		(2,587)		12,953
11102220AH000000	Band IS Travel	658254	-	-		-		-		-				-
11102220AH000000	Art Instr Siff Travel	658228	-	-		-		-		-				-

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Account	Description	ACTUAL		BUDGET	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018
		2015-2016 GENERAL FUND	2016-2017 GENERAL FUND	2017-2018 ORIGINAL APPROVED	2017-2018 APPROVED BUDGET	2017-2018 PROPOSED BUDGET	PROPOSED REVISION #1	PROPOSED REVISION #2	PROPOSED REVISION #3 TRANSFERS & ADJUSTMENTS
11102220AH000000	Travel Curriculum Director	658214	997	2,000	2,000	2,000	(2,000)		
11102220AH000000	Travel Curriculum Director	658270	-	-	-	-	-	-	-
11102220AH000000	English IS Travel	658234	-	-	-	-	-	-	-
11102220AH000000	IS Gen Schl Travel	658224	-	-	-	-	-	-	-
11102220AH000000	Math IS Travel	658235	-	-	-	-	-	-	-
11102220AH000000	PE IS Travel	658257	-	-	-	-	-	-	-
11102220AH000000	Science IS Travel	658237	-	-	-	-	-	-	-
11102220AH000000	Social Studies IS Travel	658238	-	-	-	-	-	-	-
11102220AH000000	Vocal IS Travel	658258	-	-	-	-	-	-	-
11102220AH000000	Debate IS Travel	658222	-	-	-	-	-	-	-
11102220AH000000	504 IS Travel	658291	-	-	-	-	-	-	-
11102220AH000000	Supplies Support High	661001	-	-	11,938	9,669	9,669	(635)	9,034
11102220AH000000	Supplies Art Studio	661023	10,419	12,931	15,040	15,040	15,040	(7,300)	7,740
11102220AH000000	Supplies High	661025	17,204	14,433	12,000	12,000	12,725	(476)	12,249
11102220AH000000	Art IS Supplies	661028	-	-	-	-	-	-	-
11102220AH000000	English Supplies	661034	-	-	-	-	-	-	-
11102220AH000000	Math Instructional Staff (IS) Supplies	661035	-	-	-	-	-	-	-
11102220AH000000	Social Studies IS Supplies	661038	-	-	-	-	-	-	-
11102220AH000000	Band IS Supplies	661054	-	-	-	-	-	-	-
11102220AH000000	PE IS Supplies	661057	-	-	-	-	-	-	-
11102220AH000000	Vocal IS Supplies	661058	-	-	-	-	-	-	-
11102220AH000000	Supplies Curr Director	661070	-	-	-	-	-	-	-
11102220AH000000	Supplies Curriculum Director	661104	1,242	618	1,000	1,000	1,000	355	1,355
11102220AH000000	504 IS Supplies	661191	-	-	-	-	-	-	-
11102220AH000000	Debate IS Supplies	661222	-	-	-	-	-	-	-
11102220AH000000	Science IS Supplies	661307	-	-	-	-	-	-	-
11102220AH000000	Supplies Technology Computers	661501	1,376	1,917	10,000	10,000	10,000	-	10,000
11102220AH000000	Supplies Technology Software	661502	-	-	-	-	-	-	-
11102220AH000000	Debate IS Tech Supplies	661522	-	-	-	-	-	-	-
11102220AH000000	Tech Supplies Art Studio	661523	15,111	19,943	16,920	16,920	16,920	19,830	36,750
11102220AH000000	Tech Supplies High	661525	17,525	18,950	8,000	8,000	12,800	4,265	17,065
11102220AH000000	Art IS Tech Supplies	661528	-	-	-	-	-	-	-
11102220AH000000	English Tech Supplies	661534	-	-	-	-	-	-	-
11102220AH000000	Math IS Tech Supplies	661535	-	-	-	-	-	-	-
11102220AH000000	Science IS Tech Supplies	661537	-	-	-	-	-	-	-
11102220AH000000	Social Studies IS Tech Supplies	661538	-	-	-	-	-	-	-
11102220AH000000	Band IS Tech Supplies	661554	-	-	-	-	-	-	-
11102220AH000000	PE IS Tech Supplies	661557	-	-	-	-	-	-	-
11102220AH000000	Vocal IS Tech Supplies	661558	-	-	-	-	-	-	-
11102220AH000000	Tech Supplies Curr Director	661570	-	-	-	-	-	-	-
11102220AH000000	504 IS Tech Supplies	661591	-	-	-	-	-	-	-
11102220AH000000	Workbooks	664311	12,639	-	-	-	-	-	-

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Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018		
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET	REVISION #3
11102220AH000000	Supplies Texts/Books	664211	272	-	-	-	-	-	-	-	-	-	-	-
11102220AH000000	Equipment Support High	673021	-	-	-	-	-	-	-	-	-	-	-	-
11102220AH000000	Equipment High	673400	-	-	-	-	-	-	-	-	-	-	-	-
11102220AH000000	Equipment Art Studio	673061	-	-	-	-	-	-	-	-	-	-	-	-
11102220AH000000	Miscellaneous- Dues and Fees	681011	247	783	-	-	-	-	60	-	-	-	60	-
	<i>Instructional Staff Training Services</i>													
11102231AH000000	Reg Instr Training Stipends	615011	21,890	27,774	38,000	29,000	29,000	29,000	-	-	-	-	29,000	-
11102231AH000000	Training - Teacher Subs	612311	-	174	-	-	-	-	-	-	-	-	-	-
11102231AH000000	Purch Svcs-Educational Svcs	632011	-	510	1,200	13,700	13,700	13,700	-	-	-	-	13,700	-
11102231AH000000	Rental Bldg Facility	644113	-	275	-	-	-	-	-	-	-	-	-	-
11102231AH000000	Reg Instr Supplies Training	661177	-	-	-	-	-	-	-	-	-	-	-	-
	<i>Library and Media Services</i>													
11102251AH000000	Library Consultant	611117	73,141	73,735	72,529	72,529	72,529	75,379	-	-	-	-	75,379	-
11102252AH000000	Salary - Librarians	611214	870,545	961,629	952,498	952,498	952,498	958,873	-	-	-	-	958,873	-
11102252AH000000	Salary - Clerical	611411	-	-	-	-	-	-	-	-	-	-	-	-
	<i>School Administrative Services</i>													
11102400AH000000	Salary - School Secretaries	611411	1,197,688	1,247,188	1,155,399	1,155,399	1,155,399	1,300,349	-	-	-	-	1,300,349	-
11102400AH000000	Equipment Rental Copier	644212	-	-	-	-	-	-	-	-	-	-	-	-
11102400AH000000	Southern Association Certification Services	632011	-	-	-	-	-	-	-	-	-	-	-	-
11102400AH000000	Dues and Fees (Southern Assoc. etc)	681011	-	-	-	-	-	-	-	-	-	-	-	-
11102400AH000000	Purchased Services	659012	-	-	-	-	-	-	-	-	-	-	-	-
11102400AH000000	Supplies Office - Principals	661001	18,456	15,556	20,000	20,000	20,000	20,000	-	-	-	-	20,000	-
11102400AH000000	ADA Compliance	661199	-	-	-	-	-	-	-	-	-	-	-	-
11102400AH000000	Alternative School General Fund	689711	21,757	-	7,000	7,000	7,000	7,000	-	-	-	-	7,000	-
11102410AH000000	Salary - Principals	611121	1,162,409	1,213,292	1,199,188	1,199,188	1,199,188	1,264,201	-	-	-	-	1,264,201	-
11102420AH000000	Salary - Assistant Principals	611123	2,313,754	2,301,242	2,253,010	2,253,010	2,253,010	2,412,007	-	-	-	-	2,412,007	-
11102490AH000000	Salary - Dean of Discipline	611125	61,701	62,976	61,548	61,548	61,548	109,338	-	-	-	-	109,338	-
AH	Total High Schools		\$ 42,631,225	\$ 43,774,020	\$ 42,212,552	\$ 42,215,561	\$ 46,994,855	\$ (3,217)	\$ 46,991,638					

Vocational Education

Agriculture

11101310AI000000	Tech Svcs Repair Agriculture	634031	-	503	2,000	-	-	-	-	-	-	-	-	-
11101310AI000000	R/M Property Agriculture	643031	224	48	-	2,000	2,000	2,000	-	-	-	-	2,000	-
11101310AI000000	Online Subscriptions	653024	1,265	1,265	-	-	-	1,645	-	-	-	-	1,645	-
11101310AI000000	Travel Agriculture	658231	9,922	12,038	13,600	13,600	13,600	13,600	-	-	-	-	13,600	-
11101310AI000000	Supplies Agriculture	661041	18,083	35,333	47,854	47,854	45,984	45,984	-	-	-	-	45,984	-
11101310AI000000	Tech Supplies Agriculture	661501	27,253	25,651	10,000	10,000	10,000	10,000	-	-	-	-	10,000	-
11101310AI000000	Texts	664211	201	1,740	-	-	-	-	-	-	-	-	-	-
11101310AI000000	Workbooks	664311	-	765	-	-	-	-	-	-	-	-	-	-
11101310AI000000	Periodical/Newspapers	664411	-	-	-	-	-	-	-	-	-	-	-	-
11101310AI000000	Equipment Agriculture	673041	-	-	-	-	-	-	-	-	-	-	-	-
11101310AI000000	Dues and Fees	681011	325	225	-	-	-	225	-	-	-	-	225	-

Detail of Expenditures by Department

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018			
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	PROPOSED BUDGET	REVISION #3
11101340A1000000	Family and Consumer Sciences												
634035	Repair Home Economics	1,097	-	1,519	-	2,000	-	2,000	-	2,000	-	2,000	-
11101340A1000000	R/M Property Home Economics	957	-	-	-	-	-	2,000	-	-	-	-	-
644212	Rental of Copier	-	-	-	-	-	-	-	-	-	-	-	-
11101340A1000000	Communications-Online Subscriptions	-	-	-	-	-	-	-	-	-	-	-	-
658235	Communications-Online Subscriptions	1,307	-	1,133	-	1,500	-	1,500	-	1,500	-	1,500	-
11101340A1000000	Supplies Home Economics	81,965	-	50,336	-	45,243	-	45,243	-	47,553	-	47,553	-
661045	Supplies Home Economics	2,593	-	-	-	6,923	-	6,923	-	6,923	-	6,923	-
11101340A1000000	Tech Supplies Home Economics	-	-	-	-	-	-	-	-	-	-	-	-
661545	Tech Supplies Home Economics	3,672	-	-	-	3,479	-	3,479	-	3,479	-	3,479	-
11101340A1000000	Home Economics Books	-	-	-	-	-	-	-	-	-	-	-	-
664211	Home Economics Books	-	-	-	-	-	-	-	-	-	-	-	-
11101340A1000000	Equipment Home Economics	-	-	-	-	-	-	-	-	-	-	-	-
673045	Equipment Home Economics	-	-	-	-	-	-	-	-	-	-	-	-
	Trade and Industry												
11101350A1000000	Repair Trade and Industry	-	-	844	-	8,737	-	8,737	-	8,737	-	8,737	-
11101350A1000000	Repair Technology Education	-	-	-	-	2,000	-	-	-	-	-	-	-
634038	Repair Technology Education	-	-	-	-	-	-	-	-	-	-	-	-
11101350A1000000	R/M Property T & I	1,716	-	-	-	-	-	8,737	-	8,737	-	8,737	-
643037	R/M Property T & I	-	-	-	-	-	-	-	-	-	-	-	-
11101350A1000000	R/M Property Tech Ed	-	-	-	-	-	-	2,000	-	2,000	-	2,000	-
643036	R/M Property Tech Ed	-	-	-	-	-	-	-	-	-	-	-	-
11101350A1000000	Rental of Copier	-	-	-	-	-	-	-	-	-	-	-	-
644212	Rental of Copier	-	-	-	-	-	-	-	-	-	-	-	-
11101350A1000000	Travel Tech Prep	-	-	-	-	-	-	-	-	-	-	-	-
658234	Travel Tech Prep	-	-	-	-	-	-	-	-	-	-	-	-
11101350A1000000	Comm Online Subscrip T&I	5,803	-	5,663	-	1,000	-	1,000	-	3,000	-	3,000	-
11101350A1000000	Comm Online Subscrip T&I - CDF	-	-	11,910	-	-	-	-	-	18,090	-	18,090	-
653024	Comm Online Subscrip T&I - CDF	-	-	6,006	-	10,000	-	10,000	-	10,000	-	10,000	-
11101350A1000000	Travel Trade and Industry	10,004	-	-	-	-	-	-	-	-	-	-	-
658237	Travel Trade and Industry	-	-	-	-	-	-	-	-	-	-	-	-
11101350A1000000	Supplies	-	-	-	-	-	-	-	-	-	-	-	-
661001	Supplies	-	-	-	-	-	-	-	-	-	-	-	-
11101350A1000000	Supplies T&I/Health Occupations	72,920	-	76,816	-	106,536	-	106,536	-	99,226	-	99,226	-
661047	Supplies T&I/Health Occupations	62,160	-	95,102	-	-	-	-	-	172,186	-	172,186	-
11101350A1000000	Supplies T&I/Health Occupations - CDF	9,049	-	2,945	-	11,756	-	11,756	-	11,756	-	11,756	-
661048	Supplies Technology Education	66,273	-	23,346	-	10,000	-	10,000	-	95,000	-	95,000	-
11101350A1000000	Tech Supplies T&I/Health Occupations	817	-	37,403	-	-	-	-	-	-	-	-	-
661547	Tech Supplies T&I/Health Occupations	14,315	-	18,257	-	13,464	-	13,464	-	13,464	-	13,464	-
11101350A1000000	Tech Supplies Technology Education	480	-	8,198	-	-	-	-	-	310	-	310	-
664211	Tech Supplies Technology Education	9,184	-	4,729	-	-	-	-	-	11,729	-	11,729	-
11101350A1000000	Texts - CDF	-	-	-	-	-	-	-	-	-	-	-	-
664211	Texts - CDF	-	-	-	-	-	-	-	-	-	-	-	-
11101350A1000000	Workbooks	-	-	-	-	-	-	-	-	-	-	-	-
664311	Workbooks	-	-	-	-	-	-	-	-	-	-	-	-
11101350A1000000	Periodical/Newspapers	-	-	-	-	-	-	-	-	-	-	-	-
664411	Periodical/Newspapers	-	-	-	-	-	-	-	-	-	-	-	-
11101350A1000000	Equipment CDF	-	-	-	-	-	-	-	-	50,000	-	50,000	-
673001	Equipment CDF	-	-	-	-	-	-	-	-	-	-	-	-
11101350A1000000	Equipment T&I/Health Occupations	33,291	-	28,982	-	20,000	-	20,000	-	20,000	-	20,000	-
673047	Equipment T&I/Health Occupations	-	-	-	-	-	-	-	-	-	-	-	-
11101350A1000000	Equipment Technology Education	149	-	450	-	-	-	-	-	-	-	-	-
673048	Equipment Technology Education	-	-	-	-	-	-	-	-	-	-	-	-
11101350A1000000	Dues and Fees	-	-	-	-	-	-	-	-	-	-	-	-
681011	Dues and Fees	-	-	-	-	-	-	-	-	-	-	-	-
	Business and Administration												
11101360A1000000	Repair Business Education	120	-	8,553	-	50,158	-	50,158	-	50,158	-	50,158	-
634032	Repair Business Education	-	-	-	-	-	-	-	-	-	-	-	-
11101360A1000000	R/M Property Marketing Ed	3,971	-	-	-	-	-	50,158	-	-	-	-	-
643032	R/M Property Marketing Ed	-	-	-	-	-	-	-	-	-	-	-	-
11101360A1000000	R/M Property	8,180	-	9,769	-	-	-	-	-	11,500	-	11,500	-
653024	R/M Property	2,989	-	1,871	-	3,000	-	3,000	-	3,000	-	3,000	-
11101360A1000000	Communications-Online Subscriptions	-	-	-	-	-	-	-	-	-	-	-	-
658232	Communications-Online Subscriptions	-	-	-	-	-	-	-	-	-	-	-	-
11101360A1000000	Travel Business and Office	-	-	-	-	-	-	-	-	-	-	-	-
658232	Travel Business and Office	-	-	-	-	-	-	-	-	-	-	-	-
11101360A1000000	Travel Marketing Education	-	-	-	-	1,500	-	1,500	-	1,500	-	1,500	-
658233	Travel Marketing 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**

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET
11101360A1000000	Supplies Business and Office	661042	3,235	7,125	76,469	76,469	64,969	-	-	64,969	-	-	64,969
11101360A1000000	Tech Supplies Business and Office	661542	70,570	89,279	34,772	34,772	34,772	-	-	34,772	-	-	34,772
11101360A1000000	Supplies Marketing Education	661043	861	-	2,500	2,500	2,500	-	-	2,500	-	-	2,500
11101360A1000000	Texts	664211	42	-	-	-	-	-	-	-	-	-	-
11101360A1000000	Equipment Business and Office	673042	-	7,819	-	-	-	-	-	-	-	-	-
11101390A1000000	Other Career and Technical Programs												
11101390A1000000	Salary - TECP Consortium	611211	190,858	192,132	159,983	159,983	169,633	-	-	169,633	-	-	169,633
11101390A1000000	Salary - Disadvantaged Aides	611511	-	8,282	-	-	-	-	-	-	-	-	-
11101390A1000000	C/S-Purch Ed Svcs	632015	26,676	-	39,500	39,500	39,500	-	-	39,500	-	-	29,868
11101390A1000000	Purchased Services	634011	68,569	107,491	72,000	72,000	72,000	-	-	72,000	-	-	72,000
11101390A1000000	Repair Guidance	634036	-	-	500	500	500	-	-	500	-	-	500
11101390A1000000	R/M Property Guidance	643036	300	-	12,600	12,600	12,600	-	-	12,600	-	-	12,600
11101390A1000000	Lease Equipment	644221	9,276	13,425	8,000	8,000	8,000	-	-	8,000	-	-	500
11101390A1000000	Online Subscriptions	653024	8,890	12,223	8,000	8,000	8,000	-	-	8,000	-	-	9,632
11101390A1000000	Travel Option 3	658211	8,303	2,198	8,000	8,000	8,000	-	-	8,000	-	-	8,000
11101390A1000000	Travel Tech Prep	658234	189	-	-	-	-	-	-	-	-	-	-
11101390A1000000	Travel Guidance	658236	2,129	2,298	3,000	3,000	4,500	-	-	4,500	-	-	4,500
11101390A1000000	Licenses	659001	-	-	-	-	-	-	-	-	-	-	-
11101390A1000000	Supplies Options	661001	27,409	52,062	79,000	79,000	72,000	-	-	72,000	-	-	72,000
11101390A1000000	Supplies TECP	661044	2,414	814	1,000	1,000	1,000	-	-	1,000	-	-	1,000
11101390A1000000	Supplies Guidance	661046	8,341	7,292	24,010	24,010	22,510	-	-	22,510	-	-	22,510
11101390A1000000	Supplies T&I Health	661047	-	3,350	-	-	-	-	-	-	-	-	-
11101390A1000000	Supplies O/A Guidance	661049	-	-	2,000	2,000	2,000	-	-	2,000	-	-	2,000
11101390A1000000	Supplies TECP Outreach	661051	3,044	933	2,064	2,064	2,064	-	-	2,064	-	-	2,064
11101390A1000000	Supplies TECP Basic	661052	220	74	2,983	2,983	2,983	-	-	2,983	-	-	2,983
11101390A1000000	Tech Supplies Options	661501	39,705	33,657	3,171	3,171	6,171	-	-	6,171	-	-	6,171
11101390A1000000	Tech Supplies TECP	661544	-	-	-	-	-	-	-	-	-	-	-
11101390A1000000	Tech Supplies Guidance	661546	30,753	26,796	20,000	20,000	20,000	-	-	20,000	-	-	20,000
11101390A1000000	Tech Supplies O/A Guidance	661549	-	-	-	-	-	-	-	-	-	-	-
11101390A1000000	Supplies TECP Outreach	661551	3,447	739	-	-	-	-	-	-	-	-	-
11101390A1000000	Tech Supplies TECP Basic	661552	-	-	-	-	-	-	-	-	-	-	-
11101390A1000000	Tech Instructional Books	664211	735	496	1,847	1,847	5,847	-	-	5,847	-	-	5,847
11101390A1000000	Workbooks	664311	979	-	-	-	-	-	-	-	-	-	-
11101390A1000000	Periodical/Newspapers	664411	-	-	-	-	-	-	-	-	-	-	-
11101390A1000000	Equipment Option 3	673001	5,779	-	-	-	-	-	-	-	-	-	-
11101390A1000000	Equipment Guidance	673046	-	-	-	-	-	-	-	-	-	-	-
11102215A1000000	Improvement of Instructional Services Career and Technical Education Programs												
11102215A1000000	Salary - Director Vocational	611116	90,843	91,193	89,743	89,743	92,593	-	-	92,593	-	-	92,593
11102215A1000000	Salary-Option 3 Supervisors	611117	-	8,503	-	-	-	-	-	-	-	-	-
11102215A1000000	Salary - Vocational Clerical	611411	36,094	37,116	22,300	22,300	24,300	-	-	24,300	-	-	24,300
11102219A1000000	Salary - Admin for STEPS-HS	611117	54,842	57,146	55,940	55,940	61,774	-	-	61,774	-	-	61,774

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED BUDGET	REVISION #3	ADJUSTMENTS
11102220A1000000	Instructional and Curriculum Development Services		142,679		143,567	141,155	141,155	146,855					146,855
11102220A1000000	Instructional Specialists	611342			6,935								
11102220A1000000	Salaries/Supplements Vocational Programs	611361											
11102220A1000000	Purchased Services Vocational	632013				1,000	1,000	1,000					1,000
11102220A1000000	R/M Property Vocational	643011											
11102220A1000000	Communications - Pager/Messaging	653023	125										
11102220A1000000	Communication-Postage	653051	130		48								
11102220A1000000	Travel Vocational	658211	15,826		821	1,800	1,800	1,800					1,800
11102220A1000000	Travel Administrative Staff Vocational	658213	2,074		1,633	1,500	1,500	1,500					1,500
11102220A1000000	Supplies Vocational	661001	634		845	5,352	5,352	2,472					2,472
11102220A1000000	Supplies Office Vocational	661101	1,707		809	2,500	2,500	2,500					2,500
11102220A1000000	Tech Supplies Vocational	661501	523		1,737	1,000	1,000	1,000					1,000
	<i>Instructional Staff Training Services</i>												
11102235A1000000	Stipends Vocational	615011	420			750	750	750					750
11102235A1000000	P/S Educational Services	632011			5,850	3,400	3,400	3,400					3,400
11102235A1000000	Contracted Services	632015											2,880
11102235A1000000	Travel Training	658211											
	<i>Operation and Maintenance</i>												
11102620A1000000	P/S Networking Svcs Maint.	643011											
11102620A1000000	Supplies Business Machine Repairs	661001	595		1,148	1,090	1,090	1,090					1,090
11102620A1000000	Tech Supplies Business Machine Repairs	661501	895		284	400	400	400					400
11102690A1000000	Salary - Craftsmen/Technical	611925	46,077		47,120	46,927	46,927	48,927					48,927
11102690A1000000	Salary- Part Time Technical	612112	9,954			7,000	7,000	10,080					8,000
11102690A1000000	Student Worker	611712				2,000	2,000	2,000					2,000
	<i>Community Service Operations</i>												
11103300A1000000	4-H Program	689012	27,405		27,405	27,500	27,500	27,500					27,500
	<i>Construction Services</i>												
11104600A1000000	Construction Services	645123						489,050					489,050
AI	Total Vocational Education		\$ 1,393,832		\$ 1,472,035	\$ 1,343,616	\$ 1,343,616	\$ 2,178,095		\$ 2,178,095			\$ 2,178,095
	Early Childhood (Dept. ended 2014-15)												
	<i>Pre-K Programs</i>												
11101530EC000000	Supplies	661001	\$ 27,755		\$ 19,867	\$ 20,000	\$ 20,000	\$ 20,000		\$ 20,000			\$ 20,000
11101530EC000000	Tech Supplies	661501	20,187		29,937								
11101530EC000000	Texts	664211											
	<i>Other Special Programs</i>												
11102214EC000000	P/S Tech Services	634012	480										
11102214EC000000	R/M Equip	643011	864										
11102214EC000000	Web Based Subscriptions	653024	804										
11102214EC000000	Postage	653051											
11102214EC000000	Advertising	654011	1,400			1,500	1,500	1,500					1,500
11102214EC000000	Printing	655011	77		80	2,000	2,000	2,000					2,000

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

Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	REVISION #3 ADJUSTMENTS	PROPOSED BUDGET REVISION #3	
11102214EC000000	Travel Early Childhood Admin	658211	3,855	5,397	3,500	3,500	3,500	3,500	7,000
11102214EC000000	P/S Temps	659012	-	3,333	-	-	-	-	-
11102234EC000000	Other Special Programs Instr Staff	624011	55	-	-	-	-	-	-
11102234EC000000	Ed Reimbursement	615011	540	-	3,500	3,500	3,500	23,181	26,681
11102234EC000000	Training Stipends	632013	3,000	7,771	5,000	5,000	5,000	-	5,000
11102234EC000000	C/S Training								
11102620EC000000	Plant Operations								
EC	Rental of Facilities	644113	800	1,250	1,200	1,200	1,200	-	1,200
	Total Early Childhood		\$ 59,816	\$ 67,635	\$ 161,200	\$ 161,200	\$ 161,200	\$ 161,200	\$ 161,200

Special Education

Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	REVISION #3 ADJUSTMENTS	PROPOSED BUDGET REVISION #3	
11101211AK000000	Tuition to Other Parishes	632011	-	-	-	-	-	-	-
11101210AK000000	Purch Professional Services	633941	-	-	-	-	-	-	-
11101210AK000000	Repair & Maintenance of Equipment	643011	-	-	2,595	2,595	2,595	-	2,595
11101210AK000000	Purch Tech Svcs Homebound	643012	-	-	-	-	-	-	-
11101210AK000000	Tuition Paid to Non LEA	656500	10,301	14,090	-	-	-	-	-
11101210AK000000	Travel Teachers/Therapists	658211	47,254	57,553	45,000	45,000	45,000	-	45,000
11101210AK000000	Travel Homebound Teachers	658212	-	-	-	-	-	-	-
11101210AK000000	Supplies Special Ed	661001	-	1,508	-	1,450	1,483	1,700	3,183
11101210AK000000	Supplies Homebound	661007	-	-	-	-	-	-	-
11101210AK000000	Supplies Instructional	661021	-	-	3,200	6,355	6,355	-	6,355
11101210AK000000	Tech Supplies Instructional	661501	15	-	13,780	13,780	13,780	-	13,780
11101210AK000000	Equipment Special Educational Instr'	673021	-	-	-	-	-	-	-
11101211AK000000	Salary Special Ed SC/Resource/Combo	611211	12,600,820	13,571,431	13,198,702	13,198,702	14,746,712	-	14,746,712
11101211AK000000	Salary Special Ed Homebound	611238	-	25,552	43,661	43,661	48,845	-	48,845
11101211AK000000	Salary - Special Ed Teacher Aides	611511	5,250,167	4,940,604	4,460,417	4,460,417	5,394,354	-	5,394,354
11101212AK000000	Salary SpEd Classroom Support/Inclusion	611211	3,585,077	3,402,790	3,326,027	3,326,027	3,630,505	-	3,630,505
11101212AK000000	Salary -Aides Special Ed Inclusion	611511	13,810	17,418	16,553	16,553	18,553	-	18,553
11101213AK000000	Salary Paraprofessional Training	611211	-	-	-	-	-	-	-
11101213AK000000	Salary - Aides Special Ed PTU	611511	-	-	-	-	-	-	-
11101214AK000000	Salary-APPE Teachers	611211	527,188	627,200	599,532	599,532	674,532	-	674,532
11101215AK000000	Salary - Special Ed PTU Aides	611511	-	-	-	-	-	-	-
11101215AK000000	Salary Sp Ed Work Study	611211	424,069	407,733	421,322	421,322	340,252	-	340,252
11101215AK000000	Salary - Special Ed PTU Aides	611511	-	-	-	-	-	-	-
11101216AK000000	Salary-Special Ed Preschool	611211	2,860,665	3,053,742	3,010,358	3,010,358	3,046,284	-	3,046,284
11101216AK000000	Aides-Sp Ed Preschool	611511	679,022	890,409	851,632	851,632	873,651	-	873,651
11101216AK000000	Salary - Special Ed Preschl Classroom Setting	611511	-	-	-	-	-	-	-
11101290AK000000	Salary SpEd Homebound	611211	-	-	-	-	-	-	-
11102146AK000000	Pupil Support Services - Social Work	611323	9,857	2,574	-	-	-	-	-
	Salary - Social Workers								

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET
11102113AK000000	Travel Social Workers	658211	-	-	-	-	-	-	-	-	-	-	-
	<i>Pupil Support Services - Speech Pathology and Audiology</i>												
11102152AK000000	Salary - Speech Pathology/Therapists	611311	-	-	-	-	-	-	-	-	-	-	-
11102152AK000000	Salary - Speech Therapists	611312	-	-	-	-	-	-	-	-	-	-	-
11102153AK000000	Salary - Audiologists	673001	122,825	13,876	-	-	-	-	-	-	-	-	-
11102154AK000000	Equipment	611917	-	-	-	-	-	-	-	-	-	-	-
	Salary - Sign Language Interpr	611917	200,628	235,953	179,929	179,929	179,929	219,758	219,758	-	-	219,758	
	<i>Occupational Therapy and Related Service</i>												
11102169AK000000	Orientation and Mobility Specialist	611326	-	21,465	31,359	31,359	31,359	31,359	31,359	-	-	31,359	
	<i>Improvement of Instructional Services - Special Needs</i>												
11102212AK000000	Salary - Administrative Director Special Ed	611115	28,390	90,998	89,548	89,548	89,548	92,398	92,398	-	-	92,398	
11102212AK000000	Salary - Director Special Education	611116	64,784	6,052	6,052	6,052	6,052	6,052	6,052	-	-	6,052	
11102212AK000000	Salary - Supervisors Special Education	611117	87,745	164,299	162,299	162,299	162,299	167,999	167,999	-	-	167,999	
11102212AK000000	Salary - Special Education Clerical	611411	151,125	156,890	121,798	121,798	121,798	179,653	179,653	-	-	179,653	
11102212AK000000	Travel Special Education	658211	650	8,270	10,000	10,000	10,000	10,000	10,000	-	-	10,000	
11102212AK000000	Travel - Supervisors and Director	658213	650	1,519	10,000	10,000	10,000	10,000	10,000	-	-	10,000	
11102212AK000000	Tech Supplies Admin	661501	-	-	-	-	-	-	-	-	-	-	
11102219AK000000	Salary Disproportionate Supervisor	611117	-	-	-	-	-	-	-	-	-	-	
11102219AK000000	Dues and Fees	681011	-	-	-	-	-	-	-	-	-	-	
	<i>Instruction and Curriculum Development Svcs</i>												
11102220AK000000	Salary Prog Facilitators	611327	-	-	-	-	-	-	-	-	-	-	
11102220AK000000	Professional Services	633941	-	-	-	-	-	-	-	-	-	-	
11102220AK000000	Supplies Special Education	661001	-	972	-	-	-	-	-	-	-	-	
11102220AK000000	Equipment Special Education	673021	-	-	-	-	-	-	-	-	-	-	
	<i>Professional Development</i>												
11102232AK000000	Instructional Specialists	611342	-	1,351	-	-	-	-	-	-	-	-	
11102232AK000000	Stipends	615011	-	700	-	-	-	-	-	-	-	-	
11102232AK000000	Education Reimbursement	624011	1,595	-	-	-	-	-	-	-	-	-	
11102232AK000000	Building Rental (Inservices)	644113	-	-	-	-	-	-	-	-	-	-	
	<i>Plant Operations</i>												
11102620AK000000	Supplies Special Education Bldg Svcs	661001	-	-	-	-	-	-	-	-	-	-	
	<i>Other</i>												
11102290AK000000	Communication - Postage Special Education	653051	680	744	2,500	2,500	2,500	2,500	2,500	-	-	2,500	
11102290AK000000	Supplies Office Special Education	661001	5,834	27	6,880	6,880	7,805	7,805	7,805	-	-	7,805	
11102290AK000000	Office Equipment	673001	-	-	-	-	-	-	-	-	-	-	
	<i>Special Needs Transportation</i>												
11102731AK000000	Bus Drivers	611621	-	-	-	-	-	-	-	-	-	-	
11102731AK000000	Payment In Lieu of Transportation	651311	-	544	10,000	10,000	10,000	10,000	10,000	-	-	10,000	
AK	Total Special Education		213	544	10,000	10,000	26,628,674	29,580,425	1,700	29,582,125			

**Advanced Studies - Gifted/Talented/Advanced Placement
Gifted and Talented Programs**

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

Account	Description		2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	ADJUSTMENTS	PROPOSED BUDGET	REVISION #3
11101220AL000000	Salary - Teachers Gifted	1	\$ 2,658,963	\$	2,564,427	\$	2,450,358	\$	2,450,358	\$	2,723,783	\$	2,723,783	
11101220AL000000	Consultants Gifted		-	-	-	-	-	-	-	-	-	-	-	
11101220AL000000	Purch Technical Services		-	390	-	-	-	-	-	-	-	-	-	
11101220AL000000	Repair & Upkeep of Equipment	1	-	5,521	403	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
11101220AL000000	Communication Online Subscriptions	1	-	19,561	19,736	20,000	20,000	20,000	20,000	20,000	20,000	20,000	20,000	
11101220AL000000	Travel Gifted Teachers		-	-	-	-	-	-	-	-	-	-	-	
11101220AL000000	Other Purchased Services Gifted	1	-	51,032	37,877	45,739	45,739	45,739	45,739	45,739	45,739	45,739	45,739	
11101220AL000000	Supplies Gifted Educational Materials	1	-	95,315	79,590	101,000	101,000	101,000	101,000	101,000	101,000	101,000	101,000	
11101220AL000000	Tech Educational Materials & Supplies Gifted		-	7,708	9,431	10,000	10,965	10,965	10,965	10,965	10,965	10,965	10,965	
11101220AL000000	Textbooks Gifted		-	168	293	500	500	500	500	500	500	500	500	
11101220AL000000	Periodicals/Newspapers Gifted		-	-	-	-	-	-	-	-	-	-	-	
11101220AL000000	Educational Equipment	1	-	-	-	-	-	-	-	-	-	-	-	
11101220AL000000	Dues and Fees	1	-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
11101221AL000000	Salary - Teachers Talented	2	95,797	108,161	60,798	60,798	60,798	60,798	60,798	60,798	60,798	60,798	60,798	
11101221AL000000	Purchased Services Talented		-	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
11101221AL000000	Teacher Travel Talented	2	1,697	2,766	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	4,000	
11101221AL000000	Other Purchased Services Talented	1	-	-	-	-	-	-	-	-	-	-	-	
11101221AL000000	Supplies Talented Educational Materials	2	19,361	19,990	19,842	19,842	19,842	19,842	19,842	19,842	19,842	19,842	19,842	
11101221AL000000	Tech Educational Materials & Supplies Talented		29,970	10,149	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	26,000	
11101221AL000000	Periodicals/Newspapers Talented		370	883	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
11101222AL000000	Communication Online Subscriptions	3	-	-	-	5,000	5,000	5,000	5,000	5,000	5,000	5,000	5,000	
11101222AL000000	Teacher Travel A/P	3	-	-	-	-	-	-	-	-	-	-	-	
11101222AL000000	Other Purchased Services A/P	3	-	-	-	-	-	-	-	-	-	-	-	
11101222AL000000	Supplies A/P Educational Materials	3	6,744	5,064	9,040	9,040	9,040	9,040	9,040	9,040	9,040	9,040	9,040	
11101222AL000000	Tech Educational Materials & Supplies A/P		52,517	52,950	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	53,000	
11101222AL000000	AP Texts		25,499	21,989	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	30,000	
11102213AL000000	<i>Improvement of Instructional Svsc - Gifted and Talented Programs</i>													
11102213AL000000	Salary - Supervisor Gifted/Talented/Adv Pla.	-	74,059	75,304	74,754	74,754	74,754	74,754	74,754	77,604	77,604	77,604	77,604	
11102213AL000000	Salary - Gifted/T/A Clerical	-	56,101	56,427	50,213	50,213	50,213	50,213	50,213	60,569	60,569	60,569	60,569	
11102213AL000000	Purchased Services Gifted	1	-	-	-	-	-	-	-	-	-	-	-	
11102213AL000000	Purchased Services Talented	2	-	-	-	-	-	-	-	-	-	-	-	
11102213AL000000	Purchased Services Advanced Placement	3	-	-	-	-	-	-	-	-	-	-	-	
11102213AL000000	Repair & Upkeep of Equipment		49	49	540	540	540	540	540	540	540	540	540	
11102213AL000000	Rental of Copier/Equipment		10,361	8,837	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	12,700	
11102213AL000000	Communication -Admin Postage		2,203	1,657	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	2,000	
11102213AL000000	Travel Gifted/T/A	1	1,016	736	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
11102213AL000000	Travel Talented	2	-	-	-	-	-	-	-	-	-	-	-	
11102213AL000000	Travel Advanced Placement	3	-	-	-	-	-	-	-	-	-	-	-	
11102213AL000000	Other Purch Svcs Gifted		175	700	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000	
11102213AL000000	Supplies Office Gifted	1	4,761	3,703	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	10,000	
11102213AL000000	Supplies Office Talented		-	-	-	-	-	-	-	-	-	-	-	
11102213AL000000	Supplies Office Advanced Placement		-	-	-	-	-	-	-	-	-	-	-	

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

Account	Description		2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET
11102213AL000000	Supplies Gifted	1	-	6,679	-	6,054	10,000	-	10,000	-	10,000	-	-	10,000
11102213AL000000	Tech Supplies Gifted		-	-	325	-	-	-	-	-	-	-	-	-
11102213AL000000	Dues and Fees		-	-	-	-	-	-	-	-	-	-	-	-
<i>Instruction & Curriculum Development Svcs</i>														
11102220AL000000	Consultant Gifted/Talented		-	58,882	-	59,454	58,226	-	58,226	-	61,076	-	-	61,076
11102220AL000000	Specialist Gifted/Talented		-	5,200	-	-	3,000	-	3,000	-	3,000	-	-	3,000
11102220AL000000	Purchased Services		-	-	-	400	-	-	-	-	-	-	-	-
11102220AL000000	Purchased Services Talented		-	-	-	-	10,000	-	10,000	-	10,000	-	-	10,000
11102220AL000000	Purchased Services Advanced Placement		-	-	-	-	-	-	-	-	-	-	-	-
11102220AL000000	Communication -Postage Gifted	1	-	4,648	-	475	21,100	-	21,100	-	21,100	-	-	21,100
11102220AL000000	Travel - Supervisor/Teachers Gifted	1	-	835	-	-	1,800	-	1,800	-	1,800	-	-	1,800
11102220AL000000	Travel Talented		-	5,925	-	4,438	20,000	-	20,000	-	20,000	-	-	20,000
11102220AL000000	Travel Supervisors AP		-	925	-	1,470	4,000	-	4,000	-	4,000	-	-	4,000
11102220AL000000	Supplies Office Gifted	1	-	-	-	-	-	-	-	-	-	-	-	-
11102220AL000000	Supplies Office Talented	2	-	-	-	-	-	-	-	-	-	-	-	-
11102220AL000000	Supplies Office Advanced Placement	3	-	-	-	-	-	-	-	-	-	-	-	-
11102220AL000000	Telephone Allocation/Lines	1	-	-	-	-	-	-	-	-	-	-	-	-
<i>Instructional Staff Training Svcs - G/T Programs</i>														
11102233AL000000	Salaries/Stipends Gifted Programs	1	28,126	-	21,615	23,500	23,500	-	23,500	-	28,283	-	-	28,283
11102233AL000000	Salaries/Stipends Talented	2	4,340	-	4,230	5,000	5,000	-	5,000	-	5,000	-	-	5,000
11102233AL000000	Salaries/Stipends Advanced Placement	3	5,685	-	5,590	5,600	5,600	-	5,600	-	5,600	-	-	5,600
Total Advanced Studies - Gifted/Talented/Adv			\$	3,340,194	\$	3,185,563	\$	3,166,710	\$	3,167,675	\$	3,497,489	\$	3,497,489
Alternative Programs														
<i>Instructional</i>														
11101110AP000000	Reg Instr Elem Tchr Salaries		\$	82,035	\$	75,810	49,061	\$	49,061	\$	52,211	\$	-	52,211
11101110AP000000	Reg Instr Homebound Tchr Salaries			138,019		126,878	126,900		126,900		137,146		-	137,146
11101130AP000000	Reg Instr Secondary Homebound Sal			248,087		219,494	208,794		208,794		200,091		-	200,091
11101100AP000000	Reg Instr R/M Eq			-		-	-		-		-		-	-
11101100AP000000	Subscriptions			-	5,400	-	-		-		-		-	-
11101100AP000000	Reg Instr Homebound Travel			-	-	-	-		-		-		-	-
11101100AP000000	Reg Instr Homebound supplies			239	-	-	-		-		-		-	-
<i>Special Education</i>														
11101100APRT000	RTI Instr Tech Supplies			40,527		21,685	20,000		20,000		45,000		-	45,000
<i>Sp Ed Positive Conn Teacher Salaries</i>														
11101211AP000000	Sp Ed Positive Conn Teacher Salaries			149,340		172,395	191,844		191,844		199,632		-	199,632
11101211AP000000	Sp Ed Homebound Teacher Salaries			239,553		188,892	161,983		161,983		172,933		-	172,933
11101211AP000000	Sp Ed Positive Aide Salaries			49,617		35,658	33,933		33,933		37,933		-	37,933
11101210AP000000	Travel Teachers/ Homebound			43,093		40,517	55,000		55,000		55,000		-	55,000
11101210AP000000	Homebound supplies			24		237	2,000		2,000		2,000		-	2,000
<i>Alt Programs</i>														
11101480AP000000	Alt Program Salaries			229,787		288,524	224,932		224,932		271,940		-	271,940

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED REVISION #3	PROPOSED BUDGET REVISION #3				
11101480AP000000	Alt Program Aides	611511	33,760	41,938	37,835	37,835	41,835	-	41,835				
11101480AP000000	Copier Rental	644212	-	1,345	-	-	-	-	-				
11101480AP000000	P/S Online Services	653024	-	-	-	-	-	-	-				
11101480AP000000	Pos Connections Instructional Supplies	661001	316	1,959	1,000	1,000	1,000	-	1,000				
11101480AP000000	Alt Programs Instructional Supplies	661021	34	-	-	-	-	-	-				
11101480AP000000	Pos Connections Instructional Tech Supplies	661501	-	-	-	-	-	-	-				
11101480AP000000	Alt Prog Supplies	661124	-	-	-	-	-	-	-				
11101480AP000000	Texts/Books	664211	-	-	-	-	-	-	-				
	<i>Other Programs</i>												
11101490AP000000	P/S Educational Services	632011	-	-	-	-	-	-	-				
11101490AP000000	Supplies RISE	661115	-	-	-	-	-	-	3,242				
	<i>Pupil Support - Other Services</i>												
11102113AP000000	Purchased Services Consultants	632011	97,425	-	130,000	-	130,000	-	130,000				
11102122AP000000	Counselor Travel	658211	-	-	-	-	-	-	-				
11102129AP000000	Behavioral Interventionist	611329	-	-	-	-	-	-	-				
11102129AP000000	Supplies	661001	-	-	-	-	-	-	-				
	<i>Pupil Support - Diagnostic Services</i>												
11102145APRT1000	Tech Facilitator	611328	8,148	12,650	-	-	-	-	-				
11102145APRT1000	Behavior Facilitator	611329	54,395	63,413	58,448	58,448	61,298	-	61,298				
11102145APRT1000	Purchased Services Maintenance/Repairs	643011	-	-	500	500	500	-	500				
11102145APRT1000	Copier Rental	644212	2,797	3,202	3,300	3,300	3,300	-	3,300				
11102145APRT1000	Purchased Services-Technology-RTI	653024	-	-	30,990	30,990	5,990	-	5,990				
11102145APRT1000	Travel RTI	658211	7,935	8,330	9,800	9,800	9,800	-	9,800				
11102145APRT1000	PS Temp Help	659012	5,627	19,524	21,300	21,300	21,300	-	21,300				
11102145APRT1000	RTI Instructional Supplies	661021	9,511	11,960	10,000	10,000	10,000	-	10,000				
11102145APRT1000	Admin Office Supplies RTI	661101	5,995	7,816	6,100	6,100	6,100	-	6,100				
11102145APRT1000	Admin Technology Office Supplies RTI	661501	1,909	3,969	4,000	4,000	4,000	-	4,000				
11102145APRT1000	Periodicals/Newsletters	664411	74	79	100	100	100	-	100				
11102145APRT1000	Dues and Fees	681011	179	182	200	200	200	-	200				
11102239APRT1000	PD Services RTI	632015	-	-	4,765	4,765	4,765	-	4,765				
11102239APRT1000	Professional Development-RTI	661001	-	-	-	-	-	-	-				
11102239APRT1000	Inservice Supplies	661025	-	-	300	300	300	-	300				
	<i>Instructional Staff</i>												
11102214AP10000	Director	611116	-	-	-	-	-	-	-				
11102219AP10000	Specialist	611314	61,768	2,063	-	-	-	-	-				
11102219AP10000	Clerical	611411	16,436	-	-	-	-	-	-				
11102214AP10000	Repair & Maintenance of Equipment	643011	5,222	17,176	-	-	-	-	-				
11102214AP10000	Postage Administrative	653051	77	74	-	-	-	-	-				
11102214AP000000	Travel Alternative Programs	658211	242	-	-	-	-	-	-				
11102214AAP00000	Travel Positive Connections Admin	658212	-	-	-	-	-	-	-				
11102214AP000000	Supplies	661101	11,526	23,772	-	-	1,200	-	1,200				
11102214AP000000	Tech Supplies Admin	661501	107,949	86,547	119,009	119,854	119,887	-	119,887				

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET
11102220AP000000	Program Facilitator	611327	74,926	80,687	79,481	79,481	82,331	-	-	-	-	-	82,331
11102220AP000000	Supplemental Pay Alt Programs Curr	611931	32,075	45,761	-	-	-	-	-	-	-	-	-
11102220AP000000	Maintenance	643011	5,273	774	-	-	-	-	-	-	-	-	-
11102220AP000000	Copier Rental	644212	-	464	-	-	-	-	-	-	-	-	-
11102220AP000000	Postage Positive Connections	653051	665	567	-	-	-	-	-	-	-	-	-
11102220AP000000	Travel	658211	7,837	9,878	-	-	-	-	-	-	-	-	-
11102220AP000000	Travel Positive Connections	658215	1,582	-	-	-	-	-	-	-	-	-	-
11102220AP000000	Office Supplies Positive Connections	661001	565	1,450	3,000	3,000	3,000	-	-	-	-	-	3,000
11102220AP000000	Tech Supplies Positive Connections	661501	-	300	-	-	-	-	-	-	-	-	-
11102220AP000000	Tech Supplies AP Inst Stff	661502	-	-	-	-	-	-	-	-	-	-	-
11102231AP000000	Training Reg Ed Travel	658211	-	-	-	-	-	-	-	-	-	-	-
11102232AP000000	Training Special Ed Travel	658211	-	-	-	-	-	-	-	-	-	-	-
11102234AP000000	Training Stipends	615011	-	-	-	-	-	-	-	-	-	-	-
11102234AP000000	Purchased Ed Services (Training)	632011	150	-	-	-	-	-	-	-	-	-	-
11102234AP000000	Travel Staff Training	658211	4,860	2,478	-	-	-	-	-	-	-	-	-
11102234AP000000	Supplies Staff Training	661001	-	-	-	-	-	-	-	-	-	-	-
11102239AP000000	Stipends	615011	28,892	-	-	-	-	-	-	-	-	-	-
11102239AP000000	Supplies Other	661025	-	170	-	-	-	-	-	-	-	-	-
11102400AP000000	Other Miscellaneous	689711	7,770	7,000	-	-	-	-	-	-	-	-	-
11102410AP000000	Principal-Alt. School	611121	-	-	-	-	-	-	-	-	-	-	-
11102400AP000000	School Admin Travel	658211	-	1,834	3,000	3,000	3,000	-	-	-	-	-	3,000
11102420AP000000	Assistant Principal-Alt. School	611123	73,961	70,063	68,814	68,814	141,818	-	-	-	-	-	141,818
11102420AP000000	Assistant Principal Travel	658211	-	-	-	-	-	-	-	-	-	-	-
11102490AP000000	Dean of Discipline	611125	59,548	60,120	58,892	58,892	-	-	-	-	-	-	-
11102490AP000000	Other Supervisory Salary	611943	-	21,899	-	-	-	-	-	-	-	-	-
AP	Total Alternative Programs		\$ 1,949,752	\$ 1,784,934	\$ 1,725,281	\$ 1,726,127	\$ 1,825,611	\$ 3,242	\$ 1,828,853				

Pupil Appraisal

Social Work Svcs

11102113AR000000	Salary - Social Workers	611323	\$ 456,416	\$ 778,602	\$ 809,187	\$ 809,187	\$ 816,034	\$ -	\$ 816,034
11102113AR000000	Salary-Preschool Social Wkrs	611324	-	-	-	-	-	-	-
11102113AR000000	Salary-SI Social Workers	611333	59,821	83,974	93,192	93,192	97,467	-	97,467
11102113AR000000	Social Workers Travel	658211	16,059	12,029	-	-	-	-	-
11102113AR000000	504 Supplies	661008	-	-	-	-	-	-	-
11102122AR000000	Guidance	611352	-	-	-	-	53,973	-	53,973
11102122AR000000	Counselor	611322	-	-	-	-	-	-	-
11102140AR000000	Educational Assessments -Special Needs	611322	-	-	-	-	-	-	-
11102140AR000000	Salary-Psychology SLIMS	611348	-	235,212	229,305	229,305	246,755	-	246,755
11102141AR000000	Salary-504 Screening Specialists	611117	77,643	78,893	78,343	78,343	81,193	-	81,193
11102141AR000000	Salary - Psych Svcs Supervisor	611411	27,640	39,041	27,762	27,762	29,762	-	29,762
11102141AR000000	Salary - Clerical Psych Svcs	611322	833,023	797,116	806,107	806,107	792,176	-	792,176

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET
11102142AR000000	611323 Salary - Psych Testing Svcs	-	-	7,154	-	9,279	-	9,279	-	9,279	-	-	9,279
11102142AR000000	611332 Salary - Social Worker/Advocate	-	-	140,849	-	172,463	-	172,463	-	183,514	-	-	183,514
11102145AR000000	611321 Salary - Educational Diagnosticians	397,673	-	541,893	-	495,551	-	495,551	-	436,354	-	-	436,354
11102145AR000000	611411 Clerical Social Work Svcs Sp Needs	49,817	-	53,060	-	53,001	-	53,001	-	57,001	-	-	57,001
11102145AR000000	632013 Consultants Ed Diagnost Svcs	600	-	900	-	7,303	-	7,303	-	7,303	-	-	7,303
11102145AR000000	633941 Ed Diagnostc Services	-	-	-	-	-	-	-	-	-	-	-	-
11102145AR000000	643011 Repair & Maintenance of Equipment Ed Diagnostic	-	-	3,050	-	1,000	-	3,000	-	5,000	-	-	5,000
11102145AR000000	644214 Copier Rental	-	-	592	-	-	-	-	-	-	-	-	-
11102145AR000000	653024 Communications - Online Subscriptions	-	-	245	-	2,000	-	2,000	-	2,000	-	7,100	7,100
11102145AR000000	653051 Communication - Postage	-	-	4,798	-	6,400	-	6,400	-	6,400	-	5,000	7,000
11102145AR000000	658211 Travel Teachers	38,004	-	6,771	-	6,400	-	6,400	-	6,400	-	-	6,400
11102145AR000000	658212 Travel	-	-	50,663	-	76,900	-	76,900	-	76,900	-	-	76,900
11102145AR000000	658213 Travel Pupil Appraisal	-	-	226	-	3,000	-	3,000	-	3,000	-	-	3,000
11102145AR000000	659012 Temporary Help Contract Svcs Ed Diagnostic	-	-	-	-	-	-	-	-	-	-	-	-
11102145AR000000	661001 Supplies & Materials	-	-	37,722	-	58,000	-	56,000	-	54,000	-	(5,000)	49,000
11102145AR000000	661501 Tech Materials & Supplies	-	-	13,325	-	50,000	-	50,000	-	50,000	-	-	50,000
11102145AR000000	673001 Equipment	-	-	-	-	10,000	-	10,000	-	10,000	-	-	10,000
11102145AR000000	681011 Dues and Fees Misc	-	-	33	-	15	-	15	-	15	-	-	15
11102146AR000000	611323 Social Work Svcs Sp Needs	-	-	532,335	-	-	-	-	-	120,822	-	-	120,822
11102146AR000000	611333 Social Work Svcs	-	-	50,761	-	-	-	-	-	-	-	-	-
11102152AR000000	611313 Speech Pathology & Audiology - Special Needs	-	-	273,336	-	227,804	-	227,804	-	273,567	-	-	273,567
11102153AR000000	611312 Audiologists	-	-	-	-	-	-	-	-	-	-	-	-
11102153AR000000	611312 Audiologists	-	-	120,104	-	-	-	-	-	-	-	-	-
11102620AR000000	644113 Facility Rental	-	-	-	-	-	-	-	-	-	-	-	-
AR	Total Pupil Appraisal	\$ 2,874,668	\$ 3,425,323	\$ 3,216,612	\$ 3,216,612	\$ 3,216,612	\$ 3,412,515	\$ 7,100	\$ 3,419,615				
11102212AS000000	Speech/Language Therapy												
11102212AS000000	Improvement of Instructional Staff - Special Needs	89,785	-	-	-	-	-	-	-	-	-	-	-
11102232AS000000	653024 Online Courses	-	-	-	-	-	-	-	-	-	-	-	-
11102121AS000000	Pupil Support - Speech Pathology and Audiology	56,017	-	57,640	-	55,296	-	55,296	-	61,296	-	-	61,296
11101590AS000000	653024 Online Course Subscription	-	-	-	-	-	-	-	-	-	-	-	-
11102152AS000000	611311 Salary - Speech Therapists	2,226,527	-	2,551,174	-	2,744,446	-	2,744,446	-	2,945,260	-	-	2,945,260
11102152AS000000	611343 Salary - Speech Therapy Instr. Coord.	-	-	70,441	-	69,235	-	69,235	-	72,085	-	-	72,085
11102152AS000000	611361 Salaries/Stipends Speech Programs	-	-	-	-	-	-	-	-	-	-	-	-
11102152AS000000	611411 Salary - Speech Therapy Clerical	42,604	-	45,487	-	24,819	-	24,819	-	32,566	-	-	32,566
11102152AS000000	633111 Contract Svcs Therapists	374,937	-	219,951	-	250,000	-	250,000	-	250,000	-	-	250,000
11102152AS000000	633941 Instructional Consultants	-	-	-	-	1,000	-	1,000	-	1,000	-	-	1,000
11102152AS000000	643011 R/M Equipment	-	-	-	-	-	-	-	-	-	-	-	-

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3 ADJUSTMENTS	PROPOSED BUDGET	REVISION #3
11102152AS000000	Equipment Rental Copier	644212	1,563	3,085	3,000	3,000	3,000	3,000					3,000
11102152AS000000	Communication - Postage Speech	653051	10	41	300	300	300	300					300
11102152AS000000	Travel - Therapist/Aides/Consultants	658211	35,591	40,640	45,500	45,500	45,500	45,500					45,500
11102152AS000000	Travel Speech Therapy	658212	623	1,973	2,500	2,500	2,500	2,500					2,500
11102152AS000000	Travel - Speech	658213	-	-	-	-	-	-					-
11102152AS000000	P/S Temps	659012	-	-	-	-	-	-					-
11102152AS000000	Supplies & Materials	661001	2,566	1,053	5,000	5,000	5,000	5,000					5,000
11102152AS000000	Tech Supplies Speech	661501	2,666	5,760	25,000	25,000	25,000	25,000					25,000
11102152AS000000	Equipment	673021	-	-	-	-	-	-					-
11102152AS000000	Purchased Services Speech	632013	-	-	-	-	-	-					-
	<i>Audiology Services</i>												
11102153AS000000	Audiology Instr. Coord.	611343	-	65,318	64,112	64,112	64,112	67,562					67,562
11102153AS000000	Audiologists	611312	-	-	123,235	123,235	123,235	137,234					137,234
11102153AS000000	Audiology Services	633111	-	-	-	-	-	-					-
11102153AS000000	Supplies & Materials	661001	-	656	-	-	-	-					-
	<i>Interpretive Services</i>												
11102154AS000000	Purchased Services Speech Interpreters	633111	65,070	39,488	59,000	59,000	220,220	220,220					220,220
11102154AS000000	Travel	658211	-	-	-	-	-	-					-
11102212AS000000	Supervisors	611117	-	-	-	-	-	-					-
11102154AS000000	Interpretive Services	633111	-	-	-	-	-	161,220					161,220
11102220AS000000	Communications - Online Subscriptions	653024	-	-	-	-	-	-					-
AS	Total Speech/Lang Therapy		\$ 2,897,998	\$ 3,102,707	\$ 3,472,443	\$ 3,633,663	\$ 4,029,743	\$ 4,029,743					\$ 4,029,743
	Child Welfare and Attendance												
	<i>Attendance and Social Work Svcs</i>												
11102110AT000000	C/S Counseling	632018	\$ 24,405	\$ 53,515	\$ 85,000	\$ 85,000	\$ 85,000	\$ 85,000					\$ 85,000
11102110AT000000	Repair & Upkeep of Equipment	643011	-	113	2,800	2,800	2,800	2,800					2,800
11102110AT000000	Copier Rental	644212	-	7,306	-	-	-	-					-
11102110AT000000	Communications-Postage	653051	4,231	3,042	-	-	-	-					-
11102110AT000000	Ads	654011	3,600	2,100	-	-	-	-					-
11102110AT000000	Printing	655011	94	3,982	8,080	8,080	8,080	8,080					8,080
11102110AT000000	Travel	658211	8,653	13,401	27,309	27,309	27,309	27,309					27,309
11102110AT000000	Supplies Office	661001	10,403	13,805	30,800	30,800	30,800	30,800					30,800
11102110AT000000	Tech Supplies	661501	9,881	13,414	24,481	24,481	24,481	24,481					24,481
11102110AT000000	Books	664411	-	-	-	-	-	-					-
11102110AT000000	Equipment	673001	-	-	-	-	-	-					-
11102110AT000000	Salary - Clerical	611411	182,414	193,051	160,569	160,569	210,696	210,696					210,696
11102110AT000000	Copier Rental	644212	6,973	-	7,625	7,625	7,625	7,625					7,625
11102110AT000000	Periodical	664411	144	144	-	-	-	-					-
11102110AT000000	Dues and Fees	681011	1,050	900	-	-	-	-					-
11102111AT000000	Salary - Director	611116	90,843	91,193	89,743	89,743	92,593	92,593					92,593
11102111AT000000	Salary - Supervisors	611117	329,003	327,214	317,229	317,229	328,629	328,629					328,629

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

Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	TRASFERS & ADJUSTMENTS	PROPOSED BUDGET	
11102113AT000000	Temporary Help Contract Svcs	383	-	-	-	-	-	-	-
	Guidance Services All Students	-	-	-	-	-	-	-	-
11102122AT000000	Salary - Counselor	-	-	-	-	-	-	-	-
	Whse- Drivers	-	-	-	-	-	-	-	-
11102330AT000000	Drivers	29,636	29,831	29,051	29,051	30,611	-	30,611	-
AT	Total Child Welfare & Attendance	701,713	753,011	782,687	782,687	848,624	-	848,624	-

Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	TRASFERS & ADJUSTMENTS	PROPOSED BUDGET	
Nursing									
<i>Health Services All Students</i>									
11102131AU000000	Salary - Supervisors	61,184	61,929	60,867	60,867	63,717	-	63,717	
11102134AU000000	Salary - RN (nurses)	1,049,908	1,156,100	1,117,154	1,117,154	1,259,281	-	1,259,281	
11102130AU000000	Salary LPN	401,453	387,962	361,152	361,152	426,616	-	426,616	
11102130AU000000	Salary - Clerical	24,428	24,588	24,431	24,431	26,431	-	26,431	
11102130AU000000	P/S Other Medical Svcs	-	-	200	200	200	-	200	
11102130AU000000	Repair of Equipment	-	200	3,650	3,650	3,650	-	3,650	
11102130AU000000	P/S Disposal Svcs	-	-	1,100	1,100	1,100	-	1,100	
11102130AU000000	Copy Machine Rental	64,212	2,417	2,500	2,500	2,500	-	2,500	
11102130AU000000	Administrative Telephone Cost	65,302	-	-	-	-	-	-	
11102130AU000000	Communications-Postage	65,305	14	23	-	-	-	-	
11102130AU000000	Travel	65,821	17,581	15,057	30,155	30,155	-	30,155	
11102130AU000000	Supplies Office	66,100	8,639	4,403	10,200	10,200	-	10,200	
11102130AU000000	Supplies Health	66,104	35,188	28,910	38,061	38,061	-	38,061	
11102130AU000000	Tech Supplies Health	66,150	-	-	-	-	-	-	
11102130AU000000	Tech Supplies Computers	66,150	4,412	9,183	12,100	12,100	-	12,100	
11102130AU000000	Equipment	67,300	-	-	-	-	-	-	
11102231AU000000	Reg Instructional Staff - Stipends	61,501	-	-	-	-	-	-	
11102130AU000000	Technology Supplies	66,150	-	-	-	-	-	-	
11102130AU000000	Membership Dues and Fees	68,101	-	-	-	-	-	-	
AU	Total Nursing	1,604,013	1,690,772	1,661,570	1,661,570	1,874,011	-	1,874,011	

Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	TRASFERS & ADJUSTMENTS	PROPOSED BUDGET	
Testing									
<i>Regular Instruction Programs</i>									
11101100AV000000	ITBS/ITED & other tests	63,395	-	-	-	-	-	-	
11101100AV000000	HMH Data Warehouse	63,395	90,289	-	-	-	-	-	
11101100AV000000	Pre-ID and Electronic Data Info	63,395	-	-	-	-	-	-	
11101100AV000000	Explore (Grade 8)	63,395	-	-	-	-	-	-	
11101100AV000000	ACT/SAT/PLAN-ACT Linkage reports	63,395	-	26,843	60,000	60,000	-	60,000	
11101100AV000000	Achievement Tests	63,395	-	-	-	-	-	-	
11101100AV000000	Scantion	63,395	399,870	131,493	300,000	300,000	-	300,000	
11101100AV000000	Purch Services-Admin Consultants	63,395	2,095	4,577	5,000	5,000	-	5,000	
11101100AV000000	Repair & Upkeep of Equipment	64,301	29,187	30,557	60,000	60,000	-	60,000	
11101100AV000000	Copier Rental	64,421	133,788	64,472	106,000	106,000	(59,821)	179	
AU	Total Testing	644,212	1,333,788	644,772	1,060,000	1,060,000	(59,821)	1,060,000	

**CALCASIEU PARISH SCHOOL BOARD
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018		
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET	REVISION #3
11101100AV000000	Communication-Subscriptions	653024	-	-	-	-	-	-	-	-	-	-	-	-
11101100AV000000	Travel	658211	93	495	3,000	3,000	3,000	3,000	3,000	-	-	-	3,000	
11101100AV000000	Travel DAT Team	658212	-	-	-	-	-	-	-	-	-	-	-	
11101100AV000000	Temporary Help Contract Svcs	659012	-	-	-	-	-	-	-	-	-	-	-	
11101100AV000000	Supplies	661001	4,196	15,873	5,000	5,030	5,030	5,030	5,030	-	-	-	5,030	
11101100AV000000	Supplies Scanttron	661029	-	-	-	-	-	-	-	-	-	-	-	
11101100AV000000	Tech Supplies	661501	29,802	75,178	60,000	60,000	60,000	60,000	60,000	(30,374)	-	-	29,626	
11101100AV000000	Equipment	673001	-	-	-	-	-	-	-	-	-	-	-	
11101100AV000000	Dues and Fees	681011	-	-	-	-	-	-	-	-	-	-	-	
<i>Improvement of Other Educational Programs</i>														
11102219AV000000	Salary - Administrator Director	611116	-	-	-	-	-	-	-	-	-	-	-	
11102219AV000000	Salary - Clerical	611411	63,900	79,194	28,866	28,866	28,866	28,866	70,316	-	-	-	70,316	
11102219AV000000	Communication-Postage	653051	231	135	-	-	-	-	-	-	-	-	-	
<i>Instruction & Curriculum Development Svcs</i>														
11102220AV000000	Supervisor of Assessment	611914	87,084	88,095	86,645	86,645	86,645	86,645	89,495	-	-	-	89,495	
11102220AV000000	Supplies Instructional Staff	661001	332	470	-	-	-	-	-	-	-	-	-	
AV	Total Testing		\$ 840,867	\$ 668,163	\$ 722,811	\$ 722,841	\$ 722,841	\$ 767,141	\$ 767,141	-	-	-	\$ 767,141	
Library//Media Services														
<i>Regular Instruction Programs</i>														
11101100AW000000	Supplies Instructional TV	661033	-	-	-	-	-	-	-	-	-	-	-	
11101100AW000000	Books Textbooks- Regular and Special Education	664211	-	-	-	-	-	-	-	-	-	-	-	
11101100AW000000	Books Nonpublic Textbooks	664213	-	-	-	-	-	-	-	-	-	-	-	
<i>Library//Media Services</i>														
11102252AW000000	Salary - Library Clerical	611411	46,276	44,050	43,664	43,664	43,664	43,664	47,664	-	-	-	47,664	
11102252AW000000	Librarians-Policy Update Stipends	611214	-	-	-	-	-	-	-	-	-	-	-	
11102252AW000000	Salary - Textbook Warehouse	611931	37,064	37,314	36,314	36,314	36,314	36,314	38,314	-	-	-	38,314	
11102252AW000000	Purchased Services Library	634013	-	-	-	-	-	-	-	-	-	-	-	
11102252AW000000	R/M Equipment	643011	-	-	-	-	-	-	-	-	-	-	-	
11102252AW000000	P/S R/U Eq Copier Maint Agreement	643012	2,399	2,675	3,500	3,500	3,500	3,500	3,500	-	-	-	3,500	
11102252AW000000	Rental of Copier	644212	-	-	-	-	-	-	-	-	-	-	-	
11102252AW000000	Communication-Online Subscriptions	653024	448,945	400,896	434,000	434,000	434,000	394,700	-	-	-	-	394,700	
11102252AW000000	Communication-Postage	653051	-	-	-	-	-	-	-	-	-	-	-	
11102252AW000000	Travel Library	658211	1,334	1,703	5,300	5,300	5,300	5,300	-	-	-	-	5,300	
11102252AW000000	Supplies Library Parish Allocation	661028	28,536	33,667	43,642	43,642	43,642	34,142	-	-	-	-	34,142	
11102252AW000000	Supplies Library Alloc for Small Eq	661053	8,611	10,073	60,578	60,578	60,578	6,078	-	-	-	-	6,078	
11102252AW000000	Supplies Library	661056	716	-	1,000	1,000	1,000	1,000	-	-	-	-	1,000	
11102252AW000000	Supplies Library Admin Office	661101	7,582	7,253	7,000	7,000	16,401	50,901	-	-	-	-	50,901	
11102252AW000000	Tech Supplies Library	661501	151,084	96,605	50,000	50,000	103,300	-	-	-	-	-	103,300	
11102252AW000000	Tech Supplies Software (2012 only)	661502	-	-	-	-	-	-	-	-	-	-	-	
11102252AW000000	Tech Supplies Other (2012 only)	661503	-	-	-	-	-	-	-	-	-	-	-	
11102252AW000000	Books Library Books & Reference Books	664111	339,576	351,626	351,258	351,258	351,258	341,258	-	-	-	-	341,258	

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

Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED REVISION #3 TRANSFERS & ADJUSTMENTS	PROPOSED BUDGET REVISION #3
11102252AW000000C	Books Library Nonallocation	14,733	909	-	-	-	25,500	-
11102252AW000000C	Books Periodicals & Newspapers	43,922	42,368	45,000	45,000	45,000	45,000	45,000
11102252AW000000C	Books Library - Binding/Book Repair	-	-	-	-	-	-	-
11102252AW000000C	Library Equipment	-	-	-	-	-	-	-
11102252AW000000C	Equipment Libraries K-12 Automation	-	-	-	-	-	-	-
11102252AW000000C	Dues and Fees	820	734	965	965	965	965	965
<i>Other Educational Media Services</i>								
11102259AW000000C	Salary - Media Center Personnel	82,252	80,455	50,872	50,872	50,872	50,872	50,872
11102259AW000000C	Purch Services Media	-	-	-	-	-	-	-
11102259AW000000C	Repairs Media Center	28,802	34,558	43,000	43,000	43,000	43,000	43,000
11102259AW000000C	Rental of Copier	16,472	16,694	-	200	200	200	200
11102259AW000000C	Travel - Media Center	-	-	200	-	-	-	-
11102259AW000000C	Other Purch Services Temporary Help	-	-	-	-	-	-	-
11102259AW000000C	Supplies - Media Center	20,751	20,638	80,000	80,000	80,000	80,000	80,000
11102259AW000000C	Tech Supplies - Media Center	16,425	26,186	-	-	-	-	-
11102259AW000000C	Supplies-Color Copier	-	-	-	-	-	-	-
11102259AW000000C	Equipment - Media Center	-	-	5,000	5,000	5,000	5,000	5,000
AW/	Total Library & Media Services	\$ 1,296,301	\$ 1,208,404	\$ 1,261,293	\$ 1,270,694	\$ 1,276,694	\$ 1,276,694	\$ 1,276,694

Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED REVISION #3 TRANSFERS & ADJUSTMENTS	PROPOSED BUDGET REVISION #3
Print Shop								
<i>Printing, Publishing and Duplicating Svcs</i>								
11102540AX0000000	Salary - Print Shop Personnel	82,306	83,300	46,785	46,785	108,726	108,726	108,726
11102540AX0000000	Repair & Upkeep of Equipment	481	4,627	500	500	500	500	500
11102540AX0000000	Lease of Print Shop Equipment	290,009	192,812	295,000	295,000	295,000	295,000	295,000
11102540AX0000000	Communication-Postage	-	-	-	-	-	-	-
11102540AX0000000	Travel	-	-	150	150	150	150	150
11102540AX0000000	Temporary Help Contract Svcs	-	-	-	-	-	-	-
11102540AX0000000	Supplies & Materials	174,654	202,375	240,000	240,000	240,000	240,000	240,000
11102540AX0000000	Tech Supplies Other	661,501	-	4,000	4,000	4,000	4,000	4,000
11102540AX0000000	Dues and Fees	681,011	17	-	-	-	-	-
11102540AX0000000	Equipment	67,3001	-	8,000	8,000	8,000	8,000	8,000
AX	Total Print Shop	\$ 547,466	\$ 483,131	\$ 594,435	\$ 594,435	\$ 656,376	\$ 656,376	\$ 656,376
Personnel								
<i>Personnel (Human Resources) Svcs</i>								
11102830BA0000000	Admin Telephone	65,3021	-	-	-	-	-	-
11102830BA0000000	Salary - Clerical	611,411	260,714	241,315	241,315	270,652	270,652	270,652
11102830BA0000000	Bus Driver Referral Incentive	61,5014	-	-	-	9,000	9,000	9,000
11102830BA0000000	Legal Services	63,3211	55,413	40,000	40,000	40,000	40,000	40,000
11102830BA0000000	Medical Exams	63,3521	25,032	13,500	13,500	13,500	13,500	13,500
11102830BA0000000	Drug Testing	63,3525	14,798	20,000	20,000	20,000	20,000	20,000
11102830BA0000000	Finger Printing	63,3931	2,710	4,500	4,500	4,500	4,500	4,500

**CALCASIEU PARISH SCHOOL BOARD
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Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018		
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET	REVISION #3
11102830BA000000	Temporary Help Contract Svcs	659011	-	-	-	1,440	-	1,440	-	1,440	-	-	-	1,440
11102830BA000000	Repair & Upkeep of Equipment	643011	-	-	-	8,000	-	8,000	-	8,000	-	-	-	8,000
11102830BA000000	Rental of Equipment	644211	4,086	3,429	8,000	4,000	-	4,000	-	4,000	-	-	-	4,000
11102830BA000000	Communications-Postage	653051	3,130	3,399	4,000	15,000	-	15,000	-	15,000	-	-	-	15,000
11102830BA000000	Advertising	654011	3,764	4,591	2,000	2,000	-	2,000	-	2,000	-	-	-	2,000
11102830BA000000	Printing	655011	606	1,365	7,000	-	7,000	-	7,000	-	-	-	-	7,000
11102830BA000000	Travel	658211	4,201	6,188	10,000	-	10,000	-	10,000	-	-	-	-	10,000
11102830BA000000	Temporary Help Contract Svcs	659012	-	7,017	7,000	-	7,000	-	7,000	-	-	-	-	7,000
11102830BA000000	Supplies Office/Recruiting	661001	661,501	5,857	5,275	4,500	-	4,500	-	4,500	-	-	-	4,500
11102830BA000000	Technology Supplies	661501	2,334	3,324	100,529	-	100,529	-	100,529	-	-	-	-	100,529
11102830BA000000	Equipment	673001	101,964	101,979	325,599	-	325,599	-	325,599	-	-	-	-	325,599
11102831BA000000	Salary - Chief Operating Officer	611115	327,004	330,060	804,383	-	804,383	-	804,383	-	-	-	-	804,383
11102831BA000000	Salary - Placement & Supervisors	611841	801,292	810,040	804,383	-	804,383	-	804,383	-	-	-	-	804,383
BA	Total Personnel													

Finance		2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET
Finance													
Supervising Fiscal Services													
11102511BB000000	Salary - Chief Financial Officer	611113	105,978	106,328	104,878	31,466	-	31,466	-	31,466	-	-	-
11102510BB000000	Salary - Secretary	611411	32,216	32,466	150	-	150	-	150	-	-	-	150
11102511BB000000	Communication-Postage	653051	33	91	0	-	0	-	0	-	-	-	0
11102511BB000000	Printing	655011	-	-	2,500	-	2,500	-	2,500	-	-	-	2,500
11102511BB000000	Travel	658211	2,027	1,815	700	-	700	-	700	-	-	-	700
11102511BB000000	Supplies Office	661001	484	652	300	-	300	-	300	-	-	-	300
11102511BB000000	Supplies Tech	661501	360	26	3,500	-	3,500	-	3,500	-	-	-	3,500
11102511BB000000	Dues & Fees	681011	3,205	3,175	148,344	-	148,344	-	148,344	-	-	-	148,344
BB	Total Finance		144,303	144,553	143,494	-	143,494	-	143,494	-	-	-	148,344

Accounting/Purchasing		2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET
Accounting/Purchasing													
Financial Accounting Services													
11102515BC000000	Salary - Director	611116	90,843	91,193	89,743	40,412	-	40,412	-	40,412	-	-	-
11102515BC000000	Salary - Secretary & Clerical	611411	39,592	45,380	182,993	-	182,993	-	182,993	-	-	-	182,993
11102515BC000000	Salary - Accounting Staff	611811	183,368	185,797	900	-	900	-	900	-	-	-	900
11102515BC000000	Repair & Upkeep of Equipment	643011	894	968	10,000	-	10,000	-	10,000	-	-	-	10,000
11102515BC000000	Purchased Technical Services	634012	63,4021	14,497	2,750	-	2,750	-	2,750	-	-	-	2,750
11102515BC000000	Banking Services	644222	64,4222	2,637	150	-	150	-	150	-	-	-	150
11102515BC000000	Eq Rental Postage Meter	653051	128	140	1,000	-	1,000	-	1,000	-	-	-	1,000
11102515BC000000	Communications-Postage	658211	-	-	2,750	-	2,750	-	2,750	-	-	-	2,750
11102515BC000000	Travel	661001	661,501	3,167	400	-	400	-	400	-	-	-	400
11102515BC000000	Supplies Office	661501	279	231	-	-	-	-	-	-	-	-	-
11102515BC000000	Tech Supplies	673001	-	-	-	-	-	-	-	-	-	-	-
11102515BC000000	Equipment	689011	-	324	-	-	-	-	-	-	-	-	-
11102515BC000000	Dues												

**CALCASIEU PARISH SCHOOL BOARD
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Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	REVISION #3 TRANSFERS & ADJUSTMENTS	PROPOSED BUDGET	
Purchasing Services									
11102520BC000000	Salary - Purchasing Clerical	51,126	53,638	52,244	52,244	56,244	-	56,244	
11102520BC000000	Salary - Buyers	125,374	56,600	56,114	56,114	58,964	-	58,964	
11102520BC000000	Purchased Services	-	-	-	-	-	-	-	
11102520BC000000	Purchased Technical Services	39,332	39,332	45,000	45,000	45,000	-	45,000	
11102520BC000000	R/U Equipment	1,140	1,140	1,140	1,140	1,140	-	1,140	
11102520BC000000	Copier Rental	-	-	1,000	1,000	1,000	-	1,000	
11102520BC000000	Communications-Postage	439	480	1,000	1,000	1,000	-	1,000	
11102520BC000000	Communications-Subscriptions	-	120	-	-	-	-	-	
11102520BC000000	Travel	658211	458	5,000	5,000	5,000	-	5,000	
11102520BC000000	Supplies	661001	1,489	3,000	3,000	3,000	-	3,000	
11102520BC000000	Tech Supplies	661501	288	744	15,000	15,000	-	15,000	
11102520BC000000	Equipment	673001	-	-	-	-	-	-	
11102520BC000000	Dues	689011	40	375	375	375	-	375	
11102520BC000000	Phone	653011	-	-	-	-	-	-	
BC	Total Accounting / Purchasing	\$ 549,892	\$ 498,066	\$ 509,971	\$ 509,971	\$ 531,021	\$ -	\$ 531,021	

Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	REVISION #3 TRANSFERS & ADJUSTMENTS	PROPOSED BUDGET	
Accounts Payable									
Disbursing Funds Services									
11102513BD000000	Salary - Supervisor	67,386	68,163	67,140	67,140	69,990	-	69,990	
11102513BD000000	Salary - Clerical	108,979	107,245	88,342	88,342	97,590	-	97,590	
11102513BD000000	Temporary Help Contract Svcs	-	-	-	-	-	-	-	
11102513BD000000	Purchased Tech Services	634012	-	-	-	-	-	-	
11102513BD000000	Repair & Upkeep of Equipment	643011	-	500	500	500	-	500	
11102513BD000000	Copier Rental	644212	791	7,000	7,000	7,000	-	7,000	
11102513BD000000	Communications-Postage	653051	5,767	5,353	6,500	6,500	-	6,500	
11102513BD000000	Travel	658211	-	175	1,000	1,000	-	1,000	
11102513BD000000	Supplies Office	661001	2,686	5,149	6,000	6,000	-	6,000	
11102513BD000000	Tech Supplies	661501	-	784	500	500	-	500	
11102513BD000000	Equipment	673011	-	-	-	-	-	-	
BD	Total Accounts Payable	\$ 185,608	\$ 187,739	\$ 176,982	\$ 176,982	\$ 189,080	\$ -	\$ 189,080	

Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	REVISION #3 TRANSFERS & ADJUSTMENTS	PROPOSED BUDGET	
Payroll Services									
Payroll Services									
11102514BE000000	Salary - Supervisor	84,062	85,335	84,810	84,810	87,660	-	87,660	
11102514BE000000	Salary - Clerical	125,611	132,810	122,593	122,593	155,438	-	155,438	
11102514BE000000	Purchased Services	150	-	-	-	-	-	-	
11102514BE000000	Contracted Services	659012	-	3,000	3,000	3,000	-	3,000	
11102514BE000000	Repair & Upkeep of Equipment	643011	150	1,200	1,200	1,200	-	1,200	
11102514BE000000	Copier Rental	644212	1,146	1,209	1,320	1,320	-	1,320	
11102514BE000000	Communications-Postage	653051	14,559	10,974	14,083	14,083	-	14,083	
11102514BE000000	Travel	658211	544	193	1,500	1,500	-	1,500	

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED REVISION #3 ADJUSTMENTS	PROPOSED BUDGET REVISION #3				
11102514BE000000	Supplies Office	5,788	7,681	4,939	4,939	4,631	(308)	4,323					
11102514BE000000	Tech Supplies	-	-	-	-	308	-	616					
11102514BE000000	Equipment	-	-	-	-	-	-	-					
11102514BE000000	Dues & Subscriptions	-	-	-	-	-	-	-					
BE	Total Payroll	232,010	238,457	233,445	233,445	269,140	-	269,140					
Risk Management/Insurance													
<i>Regular Education</i>													
1110XXXXBF000000C	Workers Compensation Payments	\$ 3,264,260	\$ 2,913,770	\$ 3,300,000	\$ 3,300,000	\$ 3,300,000	\$ 40,000	\$ 3,300,000					
11101100BF000000	Loss Control Project	37,466	16,082	40,000	40,000	40,000	-	40,000					
<i>CoCurricular</i>													
11101420BF000000	Supplies - Athletic costs resulting from safety issues	-	-	-	-	-	-	-					
<i>Drivers Education</i>													
11101440BF000000	Drivers Education Fleet Insurance	-	-	-	-	-	-	-					
<i>Other Health Services</i>													
11102139BF000000	Other Professional Services	8,020	-	-	-	-	-	-					
<i>General Administrative Services</i>													
11102311BF000000	General Liability Claims	633,200	224,369	250,000	250,000	250,000	-	250,000					
11102311BF000000	Liability Insurance (umbrella)	633,212	901,357	750,000	750,000	750,000	-	750,000					
11102311BF000000	Liability Insurance (umbrella)	652,111	523,025	540,000	540,000	540,000	-	540,000					
11102311BF000000	Student Accident Insurance	652,112	20,500	25,000	25,000	25,000	-	25,000					
11102311BF000000	General Claims Deductible	652,113	-	100,000	100,000	100,000	-	100,000					
11102311BF000000	Errors and Omissions	652,411	-	-	-	-	-	-					
11102311BF000000	Travel Insurance	652,811	-	-	-	-	-	-					
11102311BF000000	Bonding Employees	652,511	800	3,585	8,750	8,750	-	8,750					
11102311BF000000	Contracted Service - Medicaid/COBRA	689,037	99,510	40,385	70,000	70,000	-	70,000					
11102315BF000000	Pension Funds	631,310	1,075,922	1,102,535	1,100,000	1,100,000	-	1,100,000					
<i>Plant and Maintenance Operations</i>													
11102620BF000000	Boiler Insurance	652,211	30,173	30,621	29,000	29,000	-	29,000					
11102620BF000000	Cyber Liability Insurance	652,212	-	-	-	-	-	-					
11102620BF000000	Property Insurance	652,213	1,389,234	1,419,852	1,600,000	1,600,000	-	1,600,000					
11102620BF000000	Property Insurance Violent Act	652,214	-	-	16,800	16,800	-	16,800					
11102620BF000000	Property Claims Deductible Paid	652,215	-	-	-	-	-	-					
<i>Vehicle Operations and Maintenance Services</i>													
11102650BF000000	Insurance (Umbrella)	652,311	-	-	85,000	85,000	-	85,000					
11102650BF000000	Auto Liability Claims	652,316	3,205	-	200,000	200,000	-	200,000					
<i>Safety</i>													
11102661BF000000	Safety Supplies - AED et al	661,114	-	44,059	-	-	-	-					
<i>Transportation Services</i>													
11102721BF000000	Bus Ins Floater	652,312	-	-	-	-	-	-					
<i>Food Service</i>													
11103100BF000000	Fleet Insurance	652,311	-	-	-	-	-	-					

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Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	REVISION #1	REVISION #2	REVISION #3
11103200BF000000	<i>Other Operation Services</i>								
BF	Salary - Claims Adjuster	47,958	30,232	99,907	99,907	50,451		50,451	
	Total Risk Management/Insurance	\$ 47,958	\$ 30,232	\$ 99,907	\$ 99,907	\$ 50,451		\$ 50,451	
		\$ 7,833,956	\$ 6,676,973	\$ 8,214,457	\$ 8,214,457	\$ 8,165,001		\$ 8,165,001	
	Data Processing								
	<i>Technology Supervision</i>								
11102841BG000000	Salary - Director of Data Processing	90,843	91,193	89,743	89,743	92,593		92,593	
11102220BG000000	<i>Curriculum Development Services</i>								
	Salary-Comp Curric Teacher Training	46,889	72,028	70,822	70,822	73,672		73,672	
	<i>Instructions Staff Training Services</i>								
11102231BG000000	Reg Stipend for Teachers EGT (electronic gradebo	-	-	-	-	7,500		7,500	
	<i>Systems Operations</i>								
11102843BG000000	Salary - Programmer/Analyst	230,949	245,660	223,029	223,029	269,761		269,761	
11102840BG000000	Salary - Clerical	170,995	176,657	168,511	168,511	180,441		180,441	
11102840BG000000	Supplemental - Interns	-	3,680	-	-	-		-	
11102840BG000000	Salary - School Site	-	2,419	-	-	-		-	
11102840BG000000	Technical Services	18,618	14,575	45,000	80,000	80,000		80,000	
11102840BG000000	Maintenance Contract - Computers	442,571	587,021	637,000	626,000	618,500		618,500	
11102840BG000000	Pur Tech Serv-R/P Eq	1,765	-	-	-	-		-	
11102840BG000000	Data Lines	-	-	-	-	-		-	
11102840BG000000	Online Subscriptions	41,906	46,005	45,000	55,000	55,000		55,000	
11102840BG000000	Communications-Postage	562	13,385	1,000	1,000	1,000		1,000	
11102840BG000000	Advertising - New Student Reg Center	-	-	-	1,000	1,000		1,000	
11102840BG000000	Travel	3,213	2,866	10,000	10,000	10,000		10,000	
11102840BG000000	Other Purch Svcs - Temp Help	659012	15,723	-	-	-		-	
11102840BG000000	Supplies Office & Data Processing	661001	3,003	24,500	24,500	24,500		24,500	
11102840BG000000	Software	661011	21,505	-	-	-		-	
11102840BG000000	Tech Supplies	661501	124,665	194,500	473,000	473,000		473,000	
11102840BG000000	Equipment	673400	81,717	30,000	30,000	30,000		30,000	
11102840BG000000	Equip - Technology Software	673501	-	-	-	-		-	
11102840BG000000	Dues & Subscriptions	681011	-	-	-	-		-	
	<i>Debt Service</i>								
11105100BG000000	Debt Service-Interest LCDA Computer	683210	-	-	-	-		-	
11105100BG000000	Debt Service-Principal LCDA Computer	683110	-	-	-	-		-	
BG	Total Data Processing	\$ 1,284,381	\$ 1,474,497	\$ 1,817,605	\$ 1,852,605	\$ 1,916,967		\$ 1,916,967	
	Technology								
	<i>Regular Instructional Services</i>								
11101100BH000000	Contracted Services Networking	634013	20,000	20,000	27,500	27,500		27,500	
11101100BH000000	Communications-Subscriptions	653024	71,999	66,614	151,101	151,101		151,101	(79,408)
11101100BH000000	Supplies	661011	338	876	-	-		-	
11101100BH000000	Supplies School Computer Materials/Software	661501	532,910	520,962	193,712	193,712		193,712	286,470
		\$ 20,000	\$ 20,000	\$ 27,500	\$ 27,500	\$ 27,500		\$ 27,500	
		\$ 71,999	\$ 66,614	\$ 151,101	\$ 151,101	\$ 151,101		\$ 151,101	
		\$ 338	\$ 876	\$ -	\$ -	\$ -		\$ -	
		\$ 532,910	\$ 520,962	\$ 193,712	\$ 193,712	\$ 193,712		\$ 193,712	
		\$ 20,000	\$ 20,000	\$ 27,500	\$ 27,500	\$ 27,500		\$ 27,500	
		\$ 71,999	\$ 66,614	\$ 151,101	\$ 151,101	\$ 151,101		\$ 151,101	
		\$ 338	\$ 876	\$ -	\$ -	\$ -		\$ -	
		\$ 532,910	\$ 520,962	\$ 193,712	\$ 193,712	\$ 193,712		\$ 193,712	
		\$ 20,000	\$ 20,000	\$ 27,500	\$ 27,500	\$ 27,500		\$ 27,500	
		\$ 71,999	\$ 66,614	\$ 151,101	\$ 151,101	\$ 151,101		\$ 151,101	
		\$ 338	\$ 876	\$ -	\$ -	\$ -		\$ -	
		\$ 532,910	\$ 520,962	\$ 193,712	\$ 193,712	\$ 193,712		\$ 193,712	
		\$ 20,000	\$ 20,000	\$ 27,500	\$ 27,500	\$ 27,500		\$ 27,500	
		\$ 71,999	\$ 66,614	\$ 151,101	\$ 151,101	\$ 151,101		\$ 151,101	
		\$ 338	\$ 876	\$ -	\$ -	\$ -		\$ -	
		\$ 532,910	\$ 520,962	\$ 193,712	\$ 193,712	\$ 193,712		\$ 193,712	
		\$ 20,000	\$ 20,000	\$ 27,500	\$ 27,500	\$ 27,500		\$ 27,500	
		\$ 71,999	\$ 66,614	\$ 151,101	\$ 151,101	\$ 151,101		\$ 151,101	
		\$ 338	\$ 876	\$ -	\$ -	\$ -		\$ -	
		\$ 532,910	\$ 520,962	\$ 193,712	\$ 193,712	\$ 193,712		\$ 193,712	

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		PROPOSED REVISION #3 ADJUSTMENTS	2017-2018 PROPOSED BUDGET REVISION #3
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2			
11101100BH000000	Tech Supplies Other	661503	-	-	-	-	-	-	-	-	-	-	-
11101100BH000000	Erate Tech Supplies	661506	115,872	-	-	-	-	-	-	-	-	-	-
11101100BH000000	Equipment School Comp/Accessories	673400	-	-	-	-	-	-	-	-	-	-	-
	<i>Improvement Of Instructional Services Other Ed Programs</i>												
11102145BH000000	Tech Facilitator	611328	4,583	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	5,000	
11102219BH000000	Salary - Coordinator of Technology	611116	93,752	94,102	92,652	92,652	92,652	92,652	95,502	95,502	-	95,502	
11102219BH000000	Salary Tech Clerical	611411	75,762	77,774	75,906	75,906	75,906	75,906	81,906	81,906	-	81,906	
	<i>Instruction and Curriculum Development Services</i>												
11102200BH000000	Consultants	633412	-	-	-	-	-	-	-	-	-	-	-
11102200BH000000	Tuition	658011	-	-	-	-	-	-	-	-	-	-	-
11102220BH000000	Salary Tech Prof Devel Trainers-Erate	611924	-	-	-	-	-	-	-	-	-	-	-
11102220BH000000	Salary Consultants	611342	301,511	304,567	300,422	300,422	300,422	300,422	311,822	311,822	-	311,822	
11102220BH000000	Salary Coordinator	611343	6,000	4,680	3,000	3,000	3,000	3,000	3,000	3,000	-	3,000	
11102220BH000000	Salary Tech Center	611824	37,450	34,400	1,500	1,500	1,500	1,500	1,500	1,500	-	1,500	
11102220BH000000	Salary Computer Techs	611935	-	27,500	27,000	27,000	27,000	27,000	27,000	27,000	-	27,000	
11102220BH000000	Salary - Rgn V Tech Cntr Coordinators	611931	25,650	-	27,500	27,500	27,500	27,500	27,500	27,500	-	27,500	
11102220BH000000	R/M Purchased Services	643011	1,440	847	-	-	-	-	-	-	-	-	-
11102220BH000000	References	664411	-	-	-	-	-	-	-	-	-	-	-
11102220BH000000	Temporary Help Contract Svcs	659012	-	359	-	-	-	-	-	-	-	-	-
11102220BH000000	Communications - Postage/	653051	300	359	-	-	-	-	-	-	-	-	-
11102220BH000000	Travel Supervisors and Consultants	658211	9,283	9,622	15,300	15,300	15,300	15,300	15,300	15,300	-	15,300	
11102220BH000000	Travel	658012	25,761	-	-	-	-	-	-	-	-	-	-
11102220BH000000	Supplies Tech Services	661001	2,188	3,932	52,261	52,261	52,261	52,261	52,261	52,261	(26,350)	25,911	
11102220BH000000	Supplies Tech Center	661011	3,174	6,216	23,116	23,116	23,116	23,116	23,116	23,116	(67,655)	(44,539)	
11102220BH000000	Technology Facilitator	661226	-	-	-	-	-	-	-	-	-	-	-
11102220BH000000	Tech Supplies Inst Staff	661501	24,848	25,879	-	-	-	-	-	-	-	-	-
11102220BH000000	Periodicals	664411	1,252	1,476	-	-	-	-	-	-	-	-	-
11102220BH000000	Equipment	673001	-	-	-	-	-	-	-	-	-	-	-
11102220BH000000	Dues and Fees	681011	2,106	1,171	-	-	-	-	-	-	-	-	-
	<i>Media Services</i>												
11102255BH000000	Salary CA Instruction	611923	72,165	72,759	71,553	71,553	71,553	71,553	74,403	74,403	-	74,403	
11102259BH000000	Clerical ERATE	611411	-	-	-	-	-	-	-	-	-	-	-
11102259BH000000	Salary Computer Assisted Instr-	611923	-	-	-	-	-	-	-	-	-	-	-
	<i>School / Administrative Svcs</i>												
11102400BH000000	Purchased Services - Connect Ed.	653021	234,947	258,003	148,895	148,895	148,895	148,895	148,895	148,895	124,417	273,312	
	<i>Plant Operations and Maintenance Svcs</i>												
11102620-BH000000	Salary Computer Technicians	611712	570,204	587,426	574,084	574,084	574,084	574,084	604,990	604,990	-	604,990	
11102620-BH000000	Data Lines	653022	717,275	687,277	988,800	988,800	988,800	988,800	988,800	988,800	-	988,800	
11102620-BH000000	Online Subscriptions	653024	9,975	-	-	-	-	-	-	-	-	-	-
11102620BH000000	Travel Computer Technician	658211	5,487	8,232	8,400	8,400	8,400	8,400	8,400	8,400	-	8,400	
11102620BH000000	Supplies Computer Repair	661001	1,374	4,394	74,482	74,482	74,482	74,482	74,482	74,482	(37,273)	37,209	
11102620BH000000	Tech Supplies Tech Repair	661501	48,290	53,291	7,458	7,458	7,458	7,458	7,458	7,458	-	7,458	

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED TRANSFERS & ADJUSTMENTS	PROPOSED BUDGET			
11102620BH000000	Equipment Computer Repair	673001	-	-	-	-	-	-	-	-	-	-	-
11102620BH000000	C/S R/M	643011	-	-	-	-	-	-	-	-	-	-	-
11102690BH000000	Other Technology Salaries	611931	59,942	61,003	60,286	60,286	60,286	63,136	-	-	-	63,136	-
11102690BH000000	Dues and Fees	681011	775	125	-	-	-	-	-	-	-	-	-
	<i>Administrative Tech Svcs (Data Processing)</i>												
11102840BH000000	Network Clerical	611411	-	-	-	-	-	-	-	-	-	-	-
11102840BH000000	Other Temp Salaries	612912	3,868	28,815	-	-	-	16,545	-	-	-	16,545	-
11102840BH000000	P/S Technical Services Erate	634011	-	64,144	-	-	-	-	-	-	-	-	-
11102840BH000000	P/S Technical Services	634012	-	-	-	-	-	-	-	-	-	-	-
11102840BH000000	Maintenance Contracts Networks	643011	197,137	180,689	266,111	266,111	266,111	266,111	(9,282)	-	-	256,829	-
11102840BH000000	P/S Tech	643012	30,924	28,407	313,127	313,127	313,127	313,127	(307,832)	-	-	5,295	-
11102840BH000000	Constr Svcs	645121	-	-	-	-	-	-	-	-	-	-	-
11102840BH000000	Online Subscriptions	653024	-	-	-	-	-	-	-	-	-	-	-
11102840BH000000	Network Admin Travel	658211	10,693	8,375	13,400	13,400	13,400	13,400	-	-	-	13,400	-
11102840BH000000	Supplies network	661011	887	3,224	97,335	97,335	97,335	97,335	-	-	-	97,335	-
11102840BH000000	Supplies Tech ERATE	661506	94,117	1,662,804	-	-	-	717,191	-	-	-	717,191	-
11102840BH000000	Tech Supplies	661501	-	159,084	-	-	-	1,800	-	-	-	1,800	-
11102840BH000000	Eq Network	673001	126,305	110,902	129,889	129,889	129,889	129,889	14,803	-	-	144,692	-
11102840BH000000	Equipment-ERATE	673081	-	-	-	-	-	-	-	-	-	-	-
11102840BH000000	Tech Equipment	673401	-	29,886	-	-	-	-	-	-	-	-	-
11102840BH000000	Tech Software > \$5K	673501	-	-	-	-	-	-	-	-	-	-	-
11102840BH000000	Dues and Fees	681011	775	125	-	-	-	-	-	-	-	-	-
11102842BH000000	Supervisors	611821	-	-	-	-	-	-	-	-	-	-	-
11102843BH000000	SQL Programmer	611821	-	-	-	-	-	-	-	-	-	-	-
11102846BH000000	Hardware manager	611926	70,458	71,052	69,846	69,846	69,846	72,696	-	-	-	72,696	-
11102847BH000000	Consultants	633941	-	1,200	-	-	-	-	-	-	-	-	-
BH	Total Technology		\$ 3,611,776	\$ 5,277,194	\$ 3,819,636	\$ 3,854,627	\$ 4,614,878	\$ 4,614,878	-	\$ -	\$ 4,614,878		

Sales Tax													
Tax and Assessment Collection Services													
11102315B1000000	Salary - Director	611116	90,843	91,193	89,743	89,743	92,593	-	-	-	-	92,593	-
11102315B1000000	Salary - Office Manager	611117	-	-	-	-	-	-	-	-	-	-	-
11102315B1000000	Salary - Clerical	611411	130,780	128,864	133,287	133,287	142,968	-	-	-	-	142,968	-
11102515B1000000	Salary - Auditors	611812	756,963	790,793	756,482	756,482	838,530	-	-	-	-	838,530	-
11102315B1000000	Special Project Temporary Clerical	611412	-	-	-	-	-	-	-	-	-	-	-
11102315B1000000	Legal Services	633200	233,309	140,123	287,104	287,104	287,104	-	-	-	-	287,104	-
11102315B1000000	Auditing Services	633311	9,000	-	12,875	12,875	12,875	-	-	-	-	12,875	-
11102315B1000000	Contracted Services Tax Audits	633321	227,996	239,996	400,000	400,000	400,000	-	-	-	-	400,000	-
11102315B1000000	Technical Services	634012	21,305	15,786	33,327	33,327	33,327	-	-	-	-	33,327	-
1110-2315-B100	Merchant Service Banking Fees	634021	-	76	-	-	-	-	-	-	-	-	-
11102315B1000000	Repair & Upkeep of Equipment	643011	11,573	11,403	16,151	16,151	16,151	-	-	-	-	16,151	-
11102315B1000000	Purchased Property Services	644221	-	-	-	-	-	-	-	-	-	-	-

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

Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	REVISION #3 ADJUSTMENTS	PROPOSED BUDGET REVISION #3
11102315B1000000	Technology Services	653024	20,201	22,162	25,566	25,566	25,566	25,566
11102315B1000000	Communications-Postage	653051	38,061	37,362	42,948	42,948	42,948	42,948
11102620B1000000	Telephone - Sales Tax	653011	573	449	2,500	2,500	2,500	2,500
11102315B1000000	Special Project Postage	653052	-	-	-	-	-	-
11102315B1000000	Advertising	654011	-	296	575	575	575	575
11102315B1000000	Printing/Binding	655011	-	1,776	5,200	5,200	5,200	5,200
11102315B1000000	Travel	658211	44,852	18,732	45,675	45,675	45,675	45,675
11102315B1000000	Supplies Office	661001	7,119	9,364	6,055	6,055	6,055	6,055
11102315B1000000	Special Project Supplies	661002	-	-	-	-	-	-
11102315B1000000	Supplies Technology	661501	13,201	11,185	13,650	13,650	13,650	13,650
11102315B1000000	Supplies Technology Other	661503	-	-	-	-	-	-
11102315B1000000	Books Periodicals	664411	579	579	700	700	700	700
11102315B1000000	Equipment	673001	-	-	-	-	-	-
11102315B1000000	Dues & Fees	681011	856	698	700	700	700	700
11102315B1000000	Temporary Help Contract Svcs	659012	-	-	-	-	-	-
11102315B1000000	Storage Rental	689016	-	-	-	-	-	-
11102329B1000000	Other Professional	633914	-	-	-	-	-	-
	Debt Service							
11105100B1000000	Debt Service-Principal	683110	-	-	-	-	-	-
11105100B1000000	Debt Service-Interest	683210	-	-	-	-	-	-
	Total Sales Tax		\$ 1,609,211	\$ 1,520,837	\$ 1,872,538	\$ 1,872,538	\$ 1,967,117	\$ 1,967,117

Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	REVISION #3 ADJUSTMENTS	PROPOSED BUDGET REVISION #3
11101100B1000000	Books Textbooks- Regular	664211	6,741,093	1,121,109	1,505,822	1,415,822	1,209,822	1,203,822
11101100B1000000	Workbooks- Regular	664311	135,849	163,250	113,163	143,163	289,163	289,163
11101100B1000000	Books Nonpublic Textbooks	664213	74,721	77,209	77,925	77,925	77,925	77,925
11101100B1000000	Web Based Instructional Materials	653024	48,623	42,000	42,000	52,000	62,000	68,000
	Special Education Instruction Services							
11101210B1000000	Books Textbooks- Special Education	664211	-	-	-	50,000	100,000	100,000
11101210B1000000	Books Workbooks- Special Ed	664311	-	-	-	-	-	-
	Gifted and Talented Programs							
11101220B100	Books Textbooks- Gifted	664211	-	-	110,000	110,000	110,000	110,000
	Warehousing and Distribution Svcs							
11102530B1000000	Salary - Director Warehouse/Transportation	611116	92,180	92,530	91,080	91,080	93,930	93,930
11102530B1000000	Salary - Clerical	611411	85,196	101,318	104,726	104,726	113,050	113,050
11102530B1000000	Salary - Drivers & Warehousemen	611641	268,604	257,370	211,073	211,073	258,776	258,776
11102530B1000000	Salary - Library & Textbook Services	611932	37,286	37,933	37,057	37,057	39,497	39,497
11102530B1000000	P/S Physicals Warehouse Drivers	633945	-	-	-	-	400	400
11102530B1000000	Copier Maintenance Agreement	643005	-	299	300	300	300	300
11102530B1000000	Repair & Upkeep of Equipment	643011	5,405	17,145	35,000	35,000	35,000	35,000
11102530B1000000	Fleet Insurance	652311	-	-	-	-	-	(17,950)

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018				
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	TRANSFERS & ADJUSTMENTS	PROPOSED BUDGET	REVISION #3	
11102630BJ000000	Communications-Shipping/Postage	653051	3	658211	3	-	-	-	-	-	-	-	-	-	-	-
11102630BJ000000	Travel	658211	761	659011	90	1,500	1,500	1,500	1,500	-	-	-	-	-	-	1,500
11102630BJ000000	Other Purchased Services	659011	1,651	659012	1,177	-	-	-	-	-	-	-	-	-	-	-
11102630BJ000000	Temporary Help Contract Svcs	659012	14,239	661001	9,408	30,000	30,000	30,000	30,000	-	-	-	-	-	-	30,000
11102630BJ000000	Materials & Supplies	661001	8,999	661024	11,597	10,000	10,000	10,000	10,000	-	-	-	-	-	-	12,242
11102630BJ000000	Whse Supplies Loss/Damaged	661024	243	661025	225	-	-	-	-	-	-	-	-	-	-	-
11102630BJ000000	Supplies Boxes	661025	5,104	661077	3,084	-	-	-	-	-	-	-	-	-	-	-
11102630BJ000000	Parts Whse Vehicles	661077	-	661102	243	-	-	-	-	-	-	-	-	-	-	-
11102630BJ000000	Inventory Adjustments	661102	7,313	662611	-	-	-	-	-	-	-	-	-	-	-	-
11102630BJ000000	Tech Supplies	661501	117	673001	-	-	-	-	-	-	-	-	-	-	-	-
11102630BJ000000	Fuel - Vehicles	662611	10,764	673001	10,104	-	-	-	-	-	-	-	-	-	-	308
11102630BJ000000	Equipment	673001	-	673024	21,575	-	-	-	-	-	-	-	-	-	-	15,000
11102630BJ000000	Eq General School	673024	-	673211	-	-	-	-	-	-	-	-	-	-	-	-
11102630BJ000000	Equipment Vehicles	673211	-	BJ	21,996	-	-	-	-	-	-	-	-	-	-	-
11102630BJ000000	Dues and Fees	681011	49		33	100	100	100	100	-	-	-	-	-	-	100
	Total Warehouse & Textbooks		7,538,200		1,989,698		2,369,746		2,369,746		2,431,063		2,431,063		2,431,063	

Transportation

Operation and Maintenance of Plant Services

Care and Upkeep of Grounds

11102630BK000000	Telephone and Pagers	653021	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
11102630BK000000	Care and Upkeep of Grounds	643011	886	643003	-	-	-	-	-	-	-	-	-	-	-	-
11102630BK000000	R/M Services	643011	1,341	643012	1,008	350	350	350	350	-	-	-	-	-	-	350
11102630BK000000	Lawn Eq Tire Repairs	643003	1,098	661077	1,018	1,000	1,000	1,000	1,000	-	-	-	-	-	-	1,000
11102630BK000000	Yard Equip Repair Services	643012	18,326	661171	21,816	24,000	24,000	24,000	24,000	-	-	-	-	-	-	24,000
11102630BK000000	Parts Yard Eq	661077	-	661171	-	250	250	250	250	-	-	-	-	-	-	250
11102630BK000000	Supplies - Yard Upkeep	661171	357	661173	-	2,350	2,350	2,350	2,350	-	-	-	-	-	-	2,350
11102630BK000000	Supplies Tires/Tube	661171	-	661179	247	-	-	-	-	-	-	-	-	-	-	-
11102630BK000000	Supplies Radio	661173	-	661175	2,478	0	0	0	0	-	-	-	-	-	-	0
11102630BK000000	Supplies Mower Parts	661175	1,399	662611	-	50	50	50	50	-	-	-	-	-	-	50
11102630BK000000	Supplies - Yard Upkeep Lubricants	662611	-	673011	-	-	-	-	-	-	-	-	-	-	-	-
11102630BK000000	Fuel Yard Equipment	673011	-		-	-	-	-	-	-	-	-	-	-	-	-
11102640BK000000	Equipment - Yard Upkeep		-		-	-	-	-	-	-	-	-	-	-	-	-
11102640BK000000	Care and Upkeep of Equipment		-		-	-	-	-	-	-	-	-	-	-	-	-
11102640BK000000	Repair Svcs-Eq Upkeep-Tires	643003	-	661077	3,158	0	0	0	0	-	-	-	-	-	-	0
11102640BK000000	Parts Equipment	661077	5,580	662611	-	-	-	-	-	-	-	-	-	-	-	-
11102640BK000000	Fuel & Oil - Maintenance	662611	-	661171	-	-	-	-	-	-	-	-	-	-	-	-
11102640BK000000	Equipment Maintenance	661171	360		-	0	0	0	0	-	-	-	-	-	-	0
11102650BK000000	Vehicle Op and Maint (Exc. Student Trans)		-		-	-	-	-	-	-	-	-	-	-	-	-
11102650BK000000	Vehicle Maint Svcs Tires	643003	3,012	643011	2,377	5,000	5,000	5,000	5,000	-	-	-	-	-	-	5,000
11102650BK000000	Vehicle Maint Svcs General	643011	16,242	661171	36,770	1,000	1,000	1,000	1,000	-	-	-	-	-	-	1,000
11102650BK000000	Supplies Vehicle Maint - Tires	661171	13,369		12,934	8,000	8,000	8,000	8,000	-	-	-	-	-	-	8,000
11102650BK000000	Parts Vehicles	661077	53,746		66,845	50,000	50,000	50,000	50,000	-	-	-	-	-	-	50,000

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET
11102622BK000000	Security												
	Security Police	659016	-										
	Supervision of Student Transportation												
11102710BK000000	Salary - Director	611116	90,843	91,526	89,743	89,743	89,743	93,593				93,593	
11102710BK000000	Salary - Route Supervisors	611117											
11102710BK000000	Salary - Clerical	611411	193,724	219,992	191,470	191,470	191,470	281,468				281,468	
11102710BK000000	Salary Route Supervisor	611955	120,079	131,469	109,296	109,296	109,296	148,601				148,601	
11102710BK000000	Other Fees	631911	-	66	-	-	-	-				-	
11102710BK000000	Licenses/Registrations	633914	403		1,500	1,500	1,500	1,500				1,500	
11102710BK000000	Purch Svcs	633945	-	500	-	-	-	-				-	
11102710BK000000	Tech Services	634012	47,302	80,935	250	250	250	250				250	
11102710BK000000	Temporary Help Contract Svcs	659012	-		5,000	5,000	5,000	5,000				5,000	
11102710BK000000	P/S Hazardous Material Removal	642111	-		-	-	-	-				-	
11102710BK000000	P/S Tire Repair Trucks/Wreckers	643003	-		-	-	-	-				-	
11102710BK000000	Office Equipment Maintenance	643011	12,166	9,912	4,000	4,000	4,000	4,000				4,000	
11102710BK000000	P/S Accident Repairs Trucks/Wreckers	643012	5,254	5,370	5,000	5,000	5,000	5,000				5,000	
11102710BK000000	P/S Repairs Trucks/Wreckers	643013	-		-	-	-	-				-	
11102710BK000000	P/S Radio Repair	643173	270		5,000	5,000	5,000	5,000				5,000	
11102710BK000000	Bldg Rental	644113	1,525		-	-	-	-				-	
11102710BK000000	Eq Rental	644211	-	948	-	-	-	-				-	
11102710BK000000	Copier Rental	644212	4,984	5,656	8,000	8,000	8,000	8,000				8,000	
11102710BK000000	Radio Tower Fee	644231	-		-	-	-	-				-	
11102710BK000000	Routing System Fee	644241	7,788		15,000	15,000	15,000	15,000				15,000	
11102710BK000000	Online Subscriptions	653024	1,500		-	-	-	-				-	
11102710BK000000	Travel - Transportation Supervisor	658211	1,066	1,482	2,000	2,000	2,000	2,000				2,000	
11102710BK000000	Other P/S	659011	15,541	670	5,000	5,000	5,000	5,000				5,000	
11102710BK000000	Office & Training Supplies	661001	17,435	36,419	33,000	33,000	33,000	33,000				33,000	
11102710BK000000	Parts Trucks and Wreckers	661077	39,656	10,330	8,000	8,000	8,000	8,000				8,000	
11102710BK000000	Supplies Shop	661103	48,800	36,801	25,000	25,000	25,000	25,000				25,000	
11102710BK000000	Supplies Small Tools	661163	525	12,046	25,000	25,000	25,000	25,000				25,000	
11102710BK000000	Supplies Shop (Trucks/Wreckers) Tires	661171	4,855	2,006	5,000	5,000	5,000	5,000				5,000	
11102710BK000000	Supplies Shop Lubricants	661172	-		-	-	-	-				-	
11102710BK000000	Supplies Radio Repair	661173	(38,973)	124,044	2,500	2,500	2,500	2,500				2,500	
11102710BK000000	Supplies Radio Purchases	661174	3,107	536	5,000	5,000	5,000	5,000				5,000	
11102710BK000000	Supplies -Lubes, Bulk Oil	661175	12,768	24,741	30,000	30,000	30,000	30,000				30,000	
11102710BK000000	Supplies Training Expense	661177	800		500	500	500	500				500	
11102710BK000000	Supplies First Aid	661178	463	412	500	500	500	500				500	
11102710BK000000	Supplies Bus Washing	661180	955	2,091	2,500	2,500	2,500	2,500				2,500	
11102710BK000000	Tech Supplies-Admin	661501	-		0	0	0	0				0	
11102710BK000000	Tech Supplies Admin	661501	5,110	4,661	41,000	41,000	41,000	41,000				41,000	
11102710BK000000	Supplies References	644211	-		-	-	-	-				-	
11102710BK000000	Supplies Fuel & Oil - Trucks/Wrecker	662611	-		-	-	-	-				-	

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018		
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET	REVISION #3
11102710BK000000	Office Equipment	673011	42,585	-	-	-	-	-	-	-	-	-	-	-
11102710BK000000	Technology Equipment	673400	-	-	-	-	-	-	-	-	-	-	-	-
11102710BK000000	Shop Equipment	673111	-	-	-	-	-	-	-	-	-	-	-	-
11102710BK000000	Trucks/Trailers/Vehicles	673211	-	-	-	-	-	-	-	-	-	-	-	-
11102710BK000000	Tech Software \$5K	673501	44,889	-	-	40,000	40,000	40,000	40,000	-	-	-	40,000	-
11102710BK000000	Miscellaneous Expenses	689011	125	-	-	-	-	-	-	-	-	-	-	-
	<i>Regular Transportation</i>													
11102721BK000000	Salary - Bus Drivers Regular Education	611621	4,039,760	4,347,020	3,603,290	3,603,290	4,671,654	4,671,654	-	-	-	-	4,671,654	-
11102721BK000000	Salary - Substitute Drivers Regular	612412	733,337	588,096	550,000	550,000	624,631	624,631	-	-	-	-	624,631	-
11102722BK000000	Salary-Aides Regular Buses	611521	1,172,249	75,544	50,000	50,000	107,718	107,718	-	-	-	-	107,718	-
11102722BK000000	Salary-Substitutes Aides	612413	27,772	53,085	30,000	30,000	66,842	66,842	-	-	-	-	66,842	-
11102723BK000000	Salary - Mechanics	611721	337,765	397,867	323,053	323,053	406,622	406,622	-	-	-	-	406,622	-
11102723BK000000	Reg Trans Tire Repair	643003	23,561	13,099	15,000	15,000	15,000	15,000	-	-	-	-	15,000	-
11102723BK000000	Reg Trans C/S Gen Maint Repairs	643011	606,809	552,693	400,000	400,000	400,000	400,000	-	-	-	-	400,000	-
11102723BK000000	Reg Trans C/S Accident Repairs	643012	6,415	37,205	20,000	20,000	20,000	20,000	-	-	-	-	20,000	-
11102723BK000000	Bus GPS Service	643027	-	-	-	-	23,077	23,077	-	-	-	-	23,077	-
11102723BK000000	Rental of Equipment	644211	-	19,283	-	-	-	-	-	-	-	-	-	-
11102723BK000000	Reg Fleet Insurance	652311	126,190	-	135,000	135,000	135,000	135,000	-	-	-	-	135,000	-
11102723BK000000	Communications-Postage	653051	549	493	1,000	1,000	1,000	1,000	-	-	-	-	1,000	-
11102723BK000000	Supplies Parts Regular Buses	661077	1,007,440	843,467	700,000	700,000	700,000	700,000	-	-	-	-	700,000	-
11102723BK000000	Supplies Limestone - Bus Turnarounds	661092	5,733	6,426	15,000	15,000	15,000	15,000	-	-	-	-	15,000	-
11102723BK000000	Supplies Bus Cameras	661121	33,191	51,561	100,000	100,000	100,000	100,000	-	-	-	-	100,000	-
11102723BK000000	Supplies Tires/Tube	661171	7,514	9,276	-	-	-	-	-	-	-	-	-	-
11102723BK000000	Supplies Lubricants Small Lot	661172	-	-	-	-	-	-	-	-	-	-	-	-
11102723BK000000	Supplies Radio Repair	661173	12,311	1,279	4,000	4,000	4,000	4,000	-	-	-	-	4,000	-
11102723BK000000	Supplies Radio Purchases	661174	-	112	30,000	30,000	30,000	30,000	-	-	-	-	30,000	-
11102723BK000000	Supplies Lubricants Bulk Oil	661175	16,111	-	-	-	31,878	31,878	-	-	-	-	31,878	-
11102723BK000000	Bus GPS Supplies	661181	-	-	-	-	-	-	-	-	-	-	-	-
11102723BK000000	Supplies Fuel & Oil - Regular Transportation	662611	777,709	907,968	1,000,000	1,000,000	1,000,000	1,000,000	-	-	-	-	1,000,000	-
11102723BK000000	Office Equipment	673001	-	-	-	-	-	-	-	-	-	-	-	-
11102723BK000000	Equipment Vehicle Maintenance	673111	-	-	-	-	-	-	-	-	-	-	-	-
11102723BK000000	Replacement Buses-Regular	673221	-	-	-	-	-	-	-	-	-	-	-	-
11102723BK000000	Miscellaneous Expenses	689011	2,459,983	239,543	1,388,336	1,388,336	1,333,381	1,333,381	-	-	-	-	1,333,381	-
	<i>Special Needs Transportation</i>													
11102731BK000000	Salary - Bus Drivers Special Education	611621	1,071,725	1,094,139	946,371	946,371	1,102,121	1,102,121	-	-	-	-	1,102,121	-
11102731BK000000	Salary - Substitute Drivers Special Education	612412	158,011	60,823	200,000	200,000	100,000	100,000	-	-	-	-	100,000	-
11102732-BK000000C	Salary - Aides Special Education Buses	611521	1,135,804	1,222,278	1,108,498	1,108,498	1,385,958	1,385,958	-	-	-	-	1,385,958	-
11102732-BK000000C	Salary - Substitute Aides Special Education Buses	612413	51,404	65,680	100,000	100,000	100,000	100,000	-	-	-	-	100,000	-
11102733BK000000	Salary - Mechanics	611721	89,786	111	50,000	50,000	50,000	50,000	-	-	-	-	50,000	-
11102733BK000000	Special Ed Tire Repair	643003	1,481	4,163	3,000	3,000	3,000	3,000	-	-	-	-	3,000	-
11102733BK000000	Sp Ed C/S Gen Maint Repairs	643011	103,301	189,788	100,000	100,000	100,000	100,000	-	-	-	-	100,000	-
11102733BK000000	Sp Ed C/S Accident Repairs	643012	-	11,593	1,000	1,000	1,000	1,000	-	-	-	-	1,000	-

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018		
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET	REVISION #3
11102733BK000000	Rental Vehicles	644211	-	70,392	-	-	-	-	-	-	-	-	-	-
11102733BK000000	Sp Ed Fleet Ins	652311	33,649	-	-	-	-	-	-	-	-	-	-	(135,000)
11102733BK000000	Supplies Parts Special Education Buses	661077	84,037	228,015	180,000	180,000	180,000	180,000	180,000	180,000	-	-	-	(135,000)
11102733BK000000	Supplies Limestone - Bus Turnarounds Sp Ed	661092	-	-	3,000	3,000	3,000	3,000	3,000	3,000	-	-	-	-
11102733BK000000	Supplies Sp Ed - Bus Cameras	661121	2,988	1,560	15,000	15,000	15,000	15,000	15,000	15,000	135,000	-	-	150,000
11102733BK000000	Supplies Sp Ed - Tires and Tubes	661171	14,812	19,743	12,000	12,000	12,000	12,000	12,000	12,000	-	-	-	12,000
11102733BK000000	Supplies Sp Ed - Lubricants	661172	-	-	-	-	-	-	-	-	-	-	-	-
11102733BK000000	Supplies Sp Ed - Radio Repair	661173	1,484	30,545	2,000	2,000	2,000	2,000	2,000	2,000	-	-	-	2,000
11102733BK000000	Supplies Sp Ed - Radio Purchases	661174	-	-	5,000	5,000	5,000	5,000	5,000	5,000	-	-	-	5,000
11102733BK000000	Supplies Fuel & Oil - Special Education Transportal	662611	96,426	138,929	200,000	200,000	200,000	200,000	200,000	200,000	-	-	-	200,000
11102733BK000000	Replacement Buses-Special Education	673221	359,610	-	320,000	320,000	320,000	320,000	320,000	320,000	-	-	-	320,000
	<i>Personnel Services</i>													
11102830BK000000	Medical Exams	633521	1,750	18,980	2,000	2,000	2,000	2,000	2,000	2,000	-	-	-	2,000
11102830BK000000	Drug Testing	633525	13,015	24,355	30,000	30,000	30,000	30,000	30,000	30,000	-	-	-	30,000
	<i>Debt Service</i>													
11105100BK000000	Debt Service-Interest LCDA Buses	683210	27,047	24,127	10,270	10,270	10,270	10,270	10,270	10,270	-	-	-	10,270
11105100BK000000	Debt Service-Principal LCDA Buses	683110	435,524	718,520	674,328	674,328	674,328	674,328	674,328	674,328	-	-	-	674,328
BK	Total Transportation		\$ 14,822,514	\$ 13,019,022	\$ 13,078,405	\$ 13,078,405	\$ 13,078,405	\$ 14,865,892	\$ 14,865,892	\$ 14,865,892	\$ -	\$ -	\$ 14,865,892	\$ -
	Maintenance													
	<i>Other Pupil Support Services</i>													
11102170BL000000	Equipment Mich	673172	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<i>Administrative Services</i>													
11102324BL000000	Communications-Postage, Assoc Superintendent	653051	-	-	23	-	-	-	-	-	-	-	-	-
11102324BL000000	Ads	645011	-	-	-	-	-	-	-	-	-	-	-	-
11102324BL000000	Travel - Assoc Superintendent	658211	2,503	307	300	300	300	300	300	300	-	-	-	300
11102324BL000000	Supplies Office - Assoc Super	661001	1,422	660	2,000	2,000	2,000	2,000	1,800	1,800	(250)	-	-	1,550
11102324BL000000	Tech Supplies	661501	-	77	-	-	-	-	-	-	-	-	-	-
11102324BL000000	Office Equipment - Assoc Super	673001	-	-	-	-	-	-	-	-	-	-	-	-
11102324BL000000	Dues and Membership Fees	681011	-	264	500	500	500	500	700	700	250	-	-	950
	<i>Distributing Svcs</i>													
11102530BL000000	P/S Warehouse	659012	-	7,109	-	-	-	-	-	-	-	-	-	-
	<i>Supervision Services</i>													
11102610BL000000	Salary - Facilities Manager	611118	10,800	10,800	10,800	10,800	10,800	10,800	10,800	10,800	-	-	-	10,800
11102610BL000000	Salary - Maintenance Planner	611927	50,537	88,615	87,692	87,692	87,692	87,692	90,542	90,542	-	-	-	90,542
11102610BL000000	Salary - Clerical	611411	81,103	81,583	81,250	81,250	81,250	81,250	76,615	76,615	-	-	-	76,615
	<i>Operation and Maintenance of Buildings</i>													
11102620BL000000	Salary - Custodians	611631	5,496,476	5,532,944	4,442,146	4,442,146	4,442,146	4,442,146	5,464,157	5,464,157	-	-	-	5,464,157
11102620BL000000	Salary - Janitor Substitutes	611632	45,354	46,146	50,000	50,000	50,000	50,000	50,000	50,000	-	-	-	50,000
11102620BL000000	Summer Maintenance Salaries	611633	-	-	-	-	-	-	-	-	-	-	-	-
11102620BL000000	Building Facilities Use Custodian Payroll	611634	138	734	-	-	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		PROPOSED REVISION #3 BUDGET
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	REVISION #2	PROPOSED REVISION #3 BUDGET		
11102620BL000000	Salary - Maintenance Supervisors	6117711	-	6117712	-	1,510,659	-	1,510,659	-	1,689,685	-	1,689,685
11102620BL000000	Salary - Maintenance Employees	612912	1,750,287	612912	1,700,972	1,510,659	-	1,510,659	-	1,689,685	-	1,689,685
11102620BL000000	Supplement - Intern	633411	1,280	-	-	-	-	-	-	-	-	-
11102620BL000000	Engineering/Architect Fees	633419	-	-	-	-	-	799,051	-	799,051	(753,822)	45,229
11102620BL000000	ADA Compliance	642111	1,969	169	-	-	-	-	-	-	-	-
11102620BL000000	Cont Svcs Trash Collection/Disposal Services	642300	228,175	257,559	300,000	300,000	300,000	300,000	300,000	300,000	-	300,000
11102620BL000000	C/S Maintenance	642301	72,560	71,626	69,000	69,000	69,000	69,000	69,000	69,000	-	69,000
11102620BL000000	Uniform and Water Services	642301	17,984	37,957	15,000	15,000	15,000	15,000	90,000	90,000	-	90,000
11102620BL000000	Contracted Services-Repair/Upkeep of Equipment	643011	10	7,187	40,000	40,000	40,000	40,000	40,000	40,000	-	40,000
11102620BL000000	Contracted Services-Repair/Upkeep of Bldg Equipm	643012	-	-	3,500	3,500	3,500	3,500	3,500	3,500	-	3,500
11102620BL000000	Purch Svcs Cafeteria R/U	643013	-	-	30,000	30,000	30,000	30,000	30,000	30,000	-	30,000
11102620BL000000	Gas Testing and Inspection	643016	7,800	7,800	15,000	15,000	15,000	15,000	15,000	15,000	-	15,000
11102620BL000000	Cont Services Air Conditioning	643021	-	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	-	2,800,000
11102620BL000000	Cont Services Elevator Repair	643022	125,440	152,593	95,000	95,000	95,000	95,000	95,000	95,000	-	95,000
11102620BL000000	Cont Services Pest Control	643024	147,493	131,760	150,000	150,000	150,000	150,000	150,000	150,000	-	150,000
11102620BL000000	Repair & Upkeep-Moving Buildings	643025	51,324	226,456	505,000	505,000	505,000	505,000	505,000	505,000	-	505,000
11102620BL000000	P/S Painting	643065	52,973	46,214	200,000	200,000	200,000	200,000	200,000	200,000	-	200,000
11102620BL000000	P/S Plumbing	643066	509,068	666,624	303,963	303,963	303,963	303,963	303,963	303,963	-	303,963
11102620BL000000	P/S Roofing	643067	671,866	409,735	1,446,000	1,446,000	1,446,000	1,446,000	1,446,000	1,446,000	-	1,446,000
11102620BL000000	C/S R/U Stadiums	643068	239,004	127,256	300,000	300,000	300,000	300,000	300,000	300,000	-	300,000
11102620BL000000	P/S Windows and Glass	643069	31,629	25,001	25,000	25,000	25,000	25,000	25,000	25,000	-	25,000
11102620BL000000	P/S Cabinets and Shelves	643071	-	-	5,000	5,000	5,000	5,000	5,000	5,000	-	5,000
11102620BL000000	P/S Doors and Hardware	643072	38,302	58,953	40,000	40,000	40,000	40,000	40,000	40,000	-	40,000
11102620BL000000	P/S Electrical	643073	515,104	563,471	180,000	180,000	180,000	180,000	180,000	180,000	-	180,000
11102620BL000000	P/S General Repairs	643074	849,125	1,088,333	650,000	663,500	663,500	663,500	663,500	663,500	-	663,500
11102620BL000000	P/S Clocks and PA's	643075	47,817	49,026	30,872	36,302	36,302	36,302	36,302	36,302	-	36,302
11102620BL000000	P/S Heaters and Boiler Repair	643078	26,361	6,846	18,500	18,500	18,500	18,500	18,500	18,500	-	18,500
11102620BL000000	P/S Waste Water	643081	77,468	77,628	28,000	28,000	28,000	28,000	28,000	28,000	-	28,000
11102620BL000000	P/S Appliance Repair	643083	34,395	61,199	28,000	28,000	28,000	28,000	28,000	28,000	-	28,000
11102620BL000000	P/S A/C Large Units	643084	826,980	201,062	-	-	-	-	-	-	-	-
11102620BL000000	P/S A/C Small	643085	115,262	132,327	-	-	-	-	-	-	-	-
11102620BL000000	P/S Wiring	643087	114,117	178,337	132,601	132,601	132,601	132,601	132,601	132,601	-	132,601
11102620BL000000	P/S Demolition	643088	211,218	-	-	-	-	-	-	-	-	-
11102620BL000000	P/S Lunchroom R/M	643097	374,369	414,072	210,000	210,000	210,000	210,000	210,000	210,000	-	210,000
11102620BL000000	Rent Temporary Classrooms	644111	-	-	-	-	-	-	-	-	-	-
11102620BL000000	P/S Rental of Copier	644212	11	-	-	-	-	-	-	-	-	-
11102620BL000000	P/S Other Rentals/Leases	644221	1,500	875	-	-	-	-	-	-	-	-
11102620BL000000	P/S Other Bond	652511	-	-	-	-	-	-	-	-	-	-
11102620BL000000	P/S Insurance Other	652901	100	-	-	-	-	-	-	-	-	-
11102620BL000000	P/S Communication Online Subscriptions	653024	13,645	14,353	12,000	12,000	12,000	12,000	12,000	12,000	-	12,000
11102620BL000000	P/S Communications-Postage	653051	357	285	500	500	500	500	500	500	-	500
11102620BL000000	Travel	658211	1,195	1,272	-	-	-	-	-	-	-	-

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		PROPOSED REVISION #3	PROPOSED BUDGET
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2				
11102620BL000000	Other P/S	659011	7,800	2,990	-	-	-	-	-	-	-	-	-
11102620BL000000	P/S Temp Help	659012	7,904	51,065	20,000	20,000	20,000	20,000	-	-	-	20,000	-
11102620BL000000	Supplies Office	661001	18,982	30,977	10,000	10,000	10,000	10,000	-	-	-	10,000	-
11102620BL000000	Supplies Tools	661002	14,992	14,995	25,000	25,000	25,000	25,000	-	-	-	25,000	-
11102620BL000000	Supplies Janitorial	661061	809,566	811,104	675,000	675,000	675,000	625,000	-	-	-	625,000	-
11102620BL000000	Supplies Summer Janitorial	661062	30,882	32,870	26,000	26,000	26,000	26,000	-	-	-	26,000	-
11102620BL000000	Supplies Facilities Maintenance	661063	18,074	17,463	15,000	15,000	15,000	15,000	-	-	-	15,000	-
11102620BL000000	Supplies for Repair & Upkeep-Paint	661065	49,018	18,673	45,000	45,000	45,000	45,000	-	-	-	45,000	-
11102620BL000000	Supplies for Repair & Upkeep-Plumbing	661066	119,162	104,897	135,781	135,781	135,781	135,781	-	-	-	135,781	-
11102620BL000000	Supplies for Repair & Upkeep-Roofs	661067	3,833	1,055	2,000	2,000	2,000	2,000	-	-	-	2,000	-
11102620BL000000	Supplies for Repair & Upkeep-Stadiums/Tracks	661068	10,837	6,845	15,000	15,000	15,000	15,000	-	-	-	15,000	-
11102620BL000000	Supplies for Repair & Upkeep-Windows & Glass	661069	2,510	7,400	5,000	5,000	5,000	5,000	-	-	-	5,000	-
11102620BL000000	Supplies for Repair & Upkeep-Cabinets & Shelving	661071	12,246	5,462	20,000	20,000	20,000	20,000	-	-	-	20,000	-
11102620BL000000	Supplies for Repair & Upkeep-Doors & Hardware	661072	111,320	100,642	75,000	75,000	75,000	75,000	-	-	-	75,000	-
11102620BL000000	Supplies for Repair & Upkeep-Electrical Work	661073	73,919	90,900	85,000	85,000	85,000	85,000	-	-	-	85,000	-
11102620BL000000	Supplies for Repair & Upkeep-General Supplies for	661074	169,340	221,145	125,073	125,073	125,073	125,073	-	-	-	125,073	-
11102620BL000000	Supplies for Repair Clocks, P.A's & Radios	661075	5,611	16,303	10,000	10,000	10,000	10,000	-	-	-	10,000	-
11102620BL000000	Supplies Parts for Maintenance Equipment	661077	216	4,660	1,000	1,000	1,000	1,000	-	-	-	1,000	-
11102620BL000000	Supplies for Repair Heating & Boilers	661078	429	-	5,000	5,000	5,000	5,000	-	-	-	5,000	-
11102620BL000000	Supplies for Repair & Upkeep-Waste Water System	661081	27,216	50,868	24,000	24,000	24,000	24,000	-	-	-	24,000	-
11102620BL000000	Supplies for Repair Gas Pipeline	661082	-	-	-	-	-	-	-	-	-	-	-
11102620BL000000	Supplies for Repair Appliances/Electronics	661083	13,551	20,598	15,000	15,000	15,000	15,000	-	-	-	15,000	-
11102620BL000000	Supplies for Repair A/C Large Units	661084	114,772	6,519	150,000	150,000	150,000	150,000	-	-	-	150,000	-
11102620BL000000	Supplies for Repair/Replace A/C Window Units	661085	234,254	227,740	110,000	113,282	113,282	113,282	-	-	-	113,282	-
11102620BL000000	Supplies Wiring	661087	36,225	15,359	45,000	45,000	45,000	45,000	-	-	-	45,000	-
11102620BL000000	Supplies Demolition	661088	-	-	-	-	-	-	-	-	-	-	-
11102620BL000000	Supplies School Maintenance	661094	-	64	20,000	20,000	20,000	20,000	-	-	-	20,000	-
11102620BL000000	Supplies Lunchroom Maintenance	661097	-	-	-	-	-	-	-	-	-	-	-
11102620BL000000	Supplies Inventory Adjustments	661102	(5,543)	-	-	-	-	-	-	-	-	-	-
11102620BL000000	Supplies Maint Vehicle	661105	17,127	7,959	20,000	20,000	20,000	20,000	-	-	-	20,000	-
11102620BL000000	Supplies Tools	661172	-	-	-	-	-	-	-	-	-	-	-
11102620BL000000	Supplies Maint Software	661501	32,193	11,606	25,000	25,000	25,000	25,000	-	-	-	25,000	-
11102620BL000000	Bldg Acquisitions	672011	-	9,280	-	-	-	-	-	-	-	-	-
11102620BL000000	School Maintenance Equipment	673001	8,487	25,842	-	-	-	-	-	-	-	-	-
11102620BL000000	Equipment A/C Units	673172	-	-	-	-	-	-	-	-	-	-	-
11102620BL000000	Equipment Stadiums	673068	29,500	-	-	-	-	-	-	-	-	-	-
11102620BL000000	Equipment/Maintenance	673111	13,208	8,195	10,000	10,000	10,000	10,000	-	-	-	10,000	-
11102620BL000000	Equipment Summer Maint	673112	-	-	-	-	-	-	-	-	-	-	-
11102620BL000000	Dues and Fees	681011	40	115	-	-	-	-	-	-	-	-	-
11102630BL000000	Care and Upkeep of Grounds	642401	317,418	295,151	250,000	250,000	250,000	250,000	-	-	-	250,000	-
11102630BL000000	Grounds Upkeep Services-Lawn Care	643091	125,636	122,815	70,000	70,000	70,000	70,000	-	-	-	70,000	-

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

Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2017-2018		2017-2018	
		GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	REVISION #1	PROPOSED BUDGET	REVISION #2	PROPOSED REVISION #3	ADJUSTMENTS	PROPOSED BUDGET
11102630BL000000	R/M Grounds Services Other	643093	795,729	804,637	310,000	310,000	310,000	310,000	-	-	-	310,000	-
11102630BL000000	Parts	661077	-	123	-	-	-	-	-	-	-	-	-
11102630BL000000	Supplies for Upkeep of Grounds-Fencing	661091	2,605	3,809	5,000	5,000	5,000	5,000	-	-	-	5,000	-
11102630BL000000	Supplies for Upkeep of Grounds-Shell/Limestone	661092	26,710	15,036	195,000	195,000	195,000	195,000	-	-	-	195,000	-
11102630BL000000	Supplies for Upkeep of Grounds - Sitework	661093	136,211	126,752	50,000	50,000	50,000	50,000	-	-	-	50,000	-
11102630BL000000	Equipment	673111	-	34,985	34,985	34,985	34,985	34,985	-	-	-	34,985	-
	<i>Care and Upkeep of Equipment</i>												
11102640BL000000	R/M Equipment	643011	5,438	11,046	4,000	4,000	4,000	4,000	-	-	-	4,000	-
11102640BL000000	Rental of Maint Copier	644211	163	326	2,800	2,800	2,800	2,800	-	-	-	2,800	-
11102640BL000000	Rental of Maintenance Equipment	644221	4,273	2,921	5,000	5,000	5,000	5,000	-	-	-	5,000	-
11102640BL000000	Supplies	661025	-	-	-	-	-	-	-	-	-	-	-
11102640BL000000	Supplies Stadium Eq	661068	-	-	-	-	-	-	-	-	-	-	-
11102640BL000000	Supplies Parts for Eq	661077	2,272	118	-	-	-	-	-	-	-	-	-
11102640BL000000	Supplies Fuel	662611	107,811	107,298	-	-	-	-	-	-	-	-	-
11102640BL000000	Stadium Eq	673068	-	-	-	-	-	-	-	-	-	-	-
11102640BL000000	Maintenance Equipment	673100	-	-	-	-	-	-	-	-	-	-	-
	<i>Vehicle Operation and Maintenance</i>												
11102650BL000000	Repair and Maintenance	643011	18,279	5,130	-	-	-	-	-	-	-	-	-
11102650BL000000	Vehicle Insurance	652311	14,691	-	20,000	20,000	20,000	20,000	-	-	-	20,000	-
11102650BL000000	Supplies - Parts Maintenance	661105	64	-	-	-	-	-	-	-	-	-	-
11102650BL000000	Vehicle Fuel	662611	-	-	180,000	180,000	180,000	180,000	-	-	-	180,000	-
11102650BL000000	Equipment - Vehicles	673200	-	-	65,015	65,015	131,525	131,525	-	-	-	131,525	-
11102650BL000000	R/M Vehicles	643011	-	-	-	-	-	-	-	-	-	-	-
	<i>Safety Services</i>												
11102661BL000000	Cont Services Fire Extinguishers	643023	61,836	80,446	75,000	75,000	75,000	75,000	-	-	-	75,000	-
11102661BL000000	P/S Fire Alarms	643076	163,177	359,551	248,000	248,000	248,000	248,000	-	-	-	248,000	-
11102661BL000000	P/S Inspections Pipeline/Boilers	643078	2,030	80	9,000	9,000	9,000	9,000	-	-	-	9,000	-
11102661BL000000	P/S Fire Marshall	643079	120,623	164,679	129,380	129,380	129,380	129,380	-	-	-	129,380	-
11102661BL000000	Other P/S-Safety	643094	1,227	2,667	-	-	-	-	-	-	-	-	-
11102661BL000000	Crossing Guards	659015	240,223	277,340	240,000	240,000	240,000	240,000	-	-	-	240,000	-
11102661BL000000	Supplies for Repair/Replace Fire Alarms	661076	190	48,606	10,000	10,000	10,000	10,000	-	-	-	10,000	-
11102661BL000000	Supplies for Fire Marshall Compliance	661079	31	-	50,000	50,000	50,000	50,000	-	-	-	50,000	-
11102661BL000000	Safety Supplies	661114	318	1,100	-	-	-	-	-	-	-	-	-
11102661BL000000	Dues and Fees	681011	641	-	-	-	-	-	-	-	-	-	-
	<i>Security Services</i>												
11102662BL000000	Security Broad Street	611931	-	-	-	-	-	-	-	-	-	-	-
11102662BL000000	Contracted Security	633961	92,677	96,969	80,000	80,000	80,000	80,000	-	-	-	80,000	-
11102662BL000000	C/S Monitor Security Systems	643089	261,299	200,832	245,000	245,000	245,000	245,000	-	-	-	245,000	-
11102662BL000000	Supplies Security System	661089	134,521	104,508	13,240	13,240	13,240	13,240	-	-	-	13,240	-
11102662BL000000	Tech Supplies Security System	661501	-	-	3,500	3,500	3,500	3,500	-	-	-	3,500	-
11102662BL000000	Security Equipment	673113	-	-	125,000	125,000	125,000	125,000	-	-	-	125,000	-

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

Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	REVISION #3 ADJUSTMENTS	PROPOSED BUDGET REVISION #3
11102710BL000000	Eq Maint	673111	6,125	-	-	-	-	-
11104300BL000000	Architecture and Engineering Services	633412	17,873	16,216	16,216	16,216	-	16,216
11104300BL000000	Engineering/Arch/Tech Services	633419	39,596	-	-	-	-	-
11104300BL000000	ADA Compliance Non-construction	633419	19,724	-	-	-	-	-
11104500BL000000	Building Acquisitions and Construction	633411	9,368	4,561	-	-	-	-
11104500BL000000	Architect Fees	633419	9,811	-	300,000	300,000	300,000	300,000
11104500BL000000	ADA Compliance	645122	-	-	1,500	260,078	260,078	260,078
11104500BL000000	Construction Services	672011	2,995	-	-	-	-	-
11104500BL000000	Building Acquisitions	672018	-	-	200,000	200,000	200,000	753,822
11104500BL000000	Special Projects	672018	-	-	-	-	-	-
11104600BL000000	Building Improvements Renovations	645122	-	728	-	405	405	405
11104600BL000000	Construction Services	645123	-	385,162	185,000	208,977	208,977	208,977
11104600BL000000	Building Renovation Projects	645124	-	29,867	6,600	19,100	19,100	19,100
11104600BL000000	Const Serv - Archt/Engr	689014	39,143	-	5,000	5,000	5,000	5,000
11104700BL000000	Repairs Section 16 Lands	683110	-	-	-	-	-	-
11104900BL000000	Other Facilities Acq and Construction Svcs	683210	-	489,964	5,000	153,360	153,360	153,360
11104900BL000000	Other Construction Services	645123	-	14,095	-	-	-	-
11105100BL000000	Other Const Svcs Repairs	683210	-	-	-	-	-	-
11105100BL000000	Debt Service Expenditures	683210	-	-	-	-	-	-
11105100BL000000	Principal Expense	683210	-	-	-	-	-	-
11105100BL000000	Interest Expense	683210	-	-	-	-	-	-
11105100BL000000	Banking Services	693211	-	-	-	-	-	-
11105200BL000000	Operating Transfer Out DSF	693211	-	-	-	-	-	-
BL	Total Maintenance		\$ 17,577,567	\$ 21,085,598	\$ 18,671,373	\$ 20,002,966	\$ 21,320,008	\$ 21,320,008

Planning and Construction

Operation and Maintenance of Buildings

11102620BM000000	Indoor Air Quality (Mold)	643002	167,655	163,529	150,000	150,000	150,000	150,000
11102620BM000000	Asbestos Abatement Contracted	643017	133,638	23,050	6,829	6,829	6,829	6,829
11102620BM000000	Asbestos Abatement Inspection	643018	74,962	1,190	20,000	20,000	20,000	20,000
11102620BM000000	Asbestos Inspection	645012	-	-	1,382	1,382	1,382	1,382
11102620BM000000	Communications-Postage	653051	78	68	225	225	225	225
11102620BM000000	Advertising	654011	-	-	-	-	-	-
11102620BM000000	Supplies Asbestos Remediation	661001	635	-	-	-	-	-
11102620BM000000	Supplies Mold Remediation	661025	506	-	-	-	-	-
11102620BM000000	Gen School Equipment	673024	-	-	-	-	-	-
11102620BM000000	Other Salaries and Supplements	611931	-	-	-	-	-	-
11104000BM000000	Facilities Acquisition and Construction	643011	-	-	25,000	25,000	25,000	25,000
11104000BM000000	Gen Maintenance Services	644212	1,575	1,575	3,150	3,150	3,150	3,150
11104000BM000000	Rental of Copier	661001	3,978	4,401	7,000	7,000	7,000	7,000
11104000BM000000	Supplies Office	661001	-	-	-	-	-	-

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

Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	PROPOSED BUDGET
11104000BM000000	Technology Supplies	661501	402	1,500	1,500	1,500	-	1,500
11104000BM000000	References	664411	162	-	-	-	-	-
11104100BM000000	Land donations	671015	-	-	-	-	-	-
<i>Building Acquisitions and Construction</i>								
11104500BM000000	Salary - Coordinator of Construction	611117	67,044	68,453	68,633	68,633	70,633	70,633
11104500BM000000	Salary - Secretary	611411	26,069	26,731	26,148	26,148	28,148	28,148
11104500BM000000	Salary - Construction Inspector	611713	-	-	-	-	-	-
11104500BM000000	Architect/Engineering Services	633411	-	-	10,000	10,000	10,000	10,000
11104500BM000000	Construction Services New Construction	645122	-	950	-	1,140	1,140	1,140
11104500BM000000	Travel	658211	528	-	2,500	2,500	2,500	2,500
11104500BM000000	Land and Improvements	671011	-	-	-	-	-	-
11104100BM000000	Land Donations	671015	-	-	-	-	-	-
11104500BM000000	Canopy	671018	-	-	-	-	-	-
11104500BM000000	Equipment	673011	-	-	-	-	-	-
11104500BM000000	Vehicle - New Truck	673211	-	-	-	-	-	-
11104500BM000000	Dues	681011	-	528	1,000	1,000	1,000	1,000
11104500BM000000	Temporary Help Contract Svcs	689011	-	-	-	-	-	-
<i>Building Improvements Renovations</i>								
11104600-BM000000	Renovate and Remodel	682001	-	-	-	-	-	-
11104600BM000000	Construction Services	645122	-	-	10,000	10,000	10,000	10,000
11104600BM000000	Renovate and Remodel Constr Svcs	645123	-	-	5,000	5,000	5,000	5,000
11104600BM000000	Const Serv - Archt/Engr	645124	-	-	1,000	1,000	1,000	1,000
<i>Other Construction Services</i>								
11104900BM000000	Construction Services	645122	-	-	-	-	-	-
Total Planning & Construction			477,233	291,140	339,367	340,507	344,507	344,507
BM			\$	\$	\$	\$	\$	\$
Debt Service								
11105100BN000000	Legal and Financial Services	634021	600	1,100	-	-	-	-
11105100BN000000	Debt Interest Expense	683201	7,613	2,513	-	-	-	-
11105100BN000000	Miscellaneous Issue Costs	689011	-	-	-	-	-	-
11105100BN000000	Principal Payments	683101	345,000	335,000	1,748,350	1,748,350	1,748,350	1,748,350
Total Debt Service on GO Bonds			353,213	338,613	1,748,350	1,748,350	1,748,350	1,748,350
BN			\$	\$	\$	\$	\$	\$
Utilities								
<i>Operation and Maintenance of Plant</i>								
11102620BP000000	Telephone Rm	643011	-	-	-	-	-	-
11102620BP000000	Supplies Maintenance	661001	-	-	-	-	-	-
11102620BP000000	Supplies	661025	4,594	186,089	15,000	15,000	15,000	15,000
11102620BP000000	Telephone Equipment	673001	-	-	-	-	-	-
11102620BP000000	Water	641111	291,967	283,960	360,000	360,000	360,000	360,000
11102620BP000000	Sewage	641112	231,395	248,163	250,000	250,000	250,000	250,000
11102620BP000000	Preventive Maintenance JCI	643001	1,667,298	-	-	-	-	-

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

Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	TRASFERS & ADJUSTMENTS	PROPOSED BUDGET	
11102620BP000000	Utilities - Cable Expenses	701	1,407	10,000	10,000	10,000	-	10,000	
11102620BP000000	Telephone Charges	238,581	186,947	311,000	311,000	311,000	-	311,000	
11102620BP000000	Supplies Natural Gas	662,111	275,779	445,000	445,000	445,000	-	445,000	
11102620BP000000	Supplies Electricity	662,211	7,999,925	7,450,000	7,450,000	7,450,000	-	7,450,000	
11105100BP000000	Debt Service								
11105100BP000000	Purchased Services Banking	634021	800	-	-	-	-	-	
11105100BP000000	Principal Energy Retrofitting	683101	-	-	-	-	-	-	
11105100BP000000	Interest Energy Retrofitting	683210	-	-	-	-	-	-	
11105200BP000000	Payments to Escrow	691512	-	-	-	-	-	-	
BP	Total Utilities	\$ 9,445,460	\$ 8,282,270	\$ 8,841,000	\$ 8,841,000	\$ 8,841,000	\$ 8,841,000	\$ 8,841,000	

Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	TRASFERS & ADJUSTMENTS	PROPOSED BUDGET
1110XXXXBR000000	PIPS Salaries Grant Employees/Compass Retirees	611XXX	28,293	20,000	20,000	20,000	-	20,000
11101100BR000000	Salary - Sabbatical Leave	614011	1,388,918	1,447,501	1,506,943	1,506,943	-	1,651,382
11101100BR000000	Employee Insurance Plans	621011	19,110,178	22,527,476	19,986,315	19,986,315	-	19,986,315
11101100BR000000	Social Security	622011	-	-	-	-	-	-
11101100BR000000	Medicare Taxation	622511	2,404,939	2,456,936	2,275,378	2,275,378	-	2,497,167
11101100BR000000	Teachers Retirement System	623111	42,575,636	42,303,865	42,850,636	42,850,636	-	47,077,809
11101100BR000000	Optional Retirement System	623114	144,502	163,889	130,000	130,000	-	130,000
11101100BR000000	School Employees Retirement	623311	4,008,622	3,760,877	3,661,377	3,661,377	-	3,966,517
11101100BR000000	Other Retirement	623317	12,259	12,040	12,500	12,500	-	12,500
11101100BR000000	Parochial Employees Retirement	623511	-	-	1,000	1,000	-	1,000
11101100BR000000	LA State Employees Retirement	623911	104,194	105,692	100,000	100,000	-	100,000
11101100BR000000	Educational Reimbursement	624011	-	1,980	-	-	-	-
11101100BR000000	Unemployment Compensation	625011	35,943	50,987	100,000	100,000	-	100,000
11101100BR000000	Retiree Health/Life Insurance	627011	9,867,499	10,678,200	11,117,300	11,117,300	-	11,117,300
11101100BR000000	Sick Leave Pay	628111	612,377	423,988	500,000	500,000	-	500,000
11101100BR000000	Severance Pay	628211	123,102	82,592	125,000	125,000	-	125,000
BR	Total Employee Benefits	626001	17,126	23,000	40,000	40,000	-	40,000
11105200BS000000	School Lunch Support	693211	\$ 80,433,587	\$ 84,134,744	\$ 82,426,449	\$ 82,426,449	\$ 87,324,990	\$ 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

Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET	PROPOSED BUDGET	TRASFERS & ADJUSTMENTS	PROPOSED BUDGET
11101100GA000000	Travel - Citigo Robotics Grant	658211	-	-	-	25,000	-	25,000
11102100GA000000	Other grants-expenses	633000	-	98,376	-	-	-	-
11102220GA000000	Comparability and Other	689011	34,438	-	-	-	-	-
11101510GBA000000	National Tchr Cert-Salary from Federal	611342	15,880	396,847	-	-	-	-
11102215GD000000	NSFY Grant Stipend	615011	-	18,667	-	8,250	-	8,250
GX	Total Other Misc Grants		\$ 1,290,358	\$ 513,890	\$ -	\$ 33,250	\$ 33,250	\$ 33,250

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

Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2017-2018	PROPOSED	2017-2018
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	APPROVED BUDGET REVISION #1	PROPOSED BUDGET REVISION #2	PROPOSED REVISION #3 TRANSFERS & ADJUSTMENTS	PROPOSED BUDGET REVISION #3
Other Uses								
Interfund Transactions								
1110520000000000	693211 Transfers out	\$ 717,427	\$ 423,442	\$ 600,000	\$ 600,000	\$ 600,000	\$ 30,000,000	\$ 30,600,000
Local Revenue Transfers Out								
1110520000000000	694001 Charter Local Costs	10,211,287	12,756,964	12,515,497	12,515,497	12,515,497	115,911	12,631,408
1110520000000000	693311 Indirect Costs	-	4,558	-	-	-	-	287
	Total Other Uses	\$ 10,928,714	\$ 13,184,964	\$ 13,115,497	\$ 13,115,497	\$ 13,115,784	\$ 30,115,911	\$ 43,231,695
	Grand Total Expenditures	\$ 332,487,052	\$ 339,303,294	\$ 332,442,668	\$ 334,109,858	\$ 358,159,649	\$ 30,201,118	\$ 388,360,767



TO: Board Members
 FROM: Wilfred Bourne
 DATE : May 15, 2018
 SUBJECT: 2017-2018 Special Revenue Funds Revision #1

Projected revenues and other sources of funds for 2017-2018 Special Revenue Funds are \$57,587,237, an increase of \$1,349,160 from the original budget. Expenditures and other uses of funds are \$58,521,234, an increase of \$1,083,157, with a projected surplus of \$266,033, all in School Food Services.

Major changes involve adjustments to grants from authorizing agencies:

	2017-18 <u>Original</u>	2017-18 <u>Revised</u>	+ (-) <u>Change</u>	<u>Surplus/ (Deficit)</u>
Vocational Education	\$ 337,736	\$ 326,982	\$ (10,754)	
Teacher Incentive Fund (TIF)	\$ 14,033,295	\$ 8,017,321	\$(6,015,974)	
I.D.E.A. (Special Education)	\$ 11,090,666	\$ 11,428,154	\$ 337,488	
E.S.S.A. (Title)	\$ 10,991,258	\$ 15,529,959	\$ 4,538,701	
LA4 Pre-K	\$ 2,608,669	\$ 2,671,062	\$ 62,393	
Head Start	\$ 3,764,065	\$ 3,801,305	\$ 37,240	
School Food Service	\$ 13,875,568	\$ 13,976,256	\$ 100,688	\$ 266,003
Other Funds:				
SRCL Literary Grant	\$ 193,183	\$ 739,141	\$ 545,958	
Assistive Technology Grant	\$ 228,571	\$ 228,571	\$ -	
Jag/LA Employment	\$ 100,000	\$ 73,820	\$ (26,180)	
School Improve Grants	\$	\$ 1,513,650	\$ 1,513,650	
Miscellaneous	\$ 215,066	\$ 481,016	\$ 265,950	
TOTAL	\$ 57,438,077	\$ 58,787,237	\$ 1,349,160	\$ 266,003

School Food Services is the largest of the Special Revenue Funds with projected revenues and other sources of funds of \$13,976,256, an increase of \$100,688 from the original budget.

Building Foundations for the Future

Major changes are:

Revenues and Other Sources

Local revenues	-\$ 51,950 increase- interest, pupil, adult extra sales
Federal revenues	-\$ 337,900 increase -Sect. 11, 4, breakfast, snacks
	-\$ 22,159 increase -USDA commodities
	-\$ 296,108 decrease -Fruit & Veg., Supper, Storg. Reimb.
	-\$ 15,213 decrease - Other restricted grants

Expenditures and Other Uses

Clerical Staff	- \$ 36,532 decrease - reduced staff
Cafeteria Supervisors	- \$ 144,521 increase - filled vacancies, S/T suppl.
Cafeteria Workers	- \$ 205,952 increase - filled vacancies, S/T suppl.
Head Chef	- \$ 46,516 increase - added position
Health/Life Insurance	- \$ 112,943 increase - 7% prem. Incr. & coverage selections
Teacher's Retire., Plan B	- \$ 102,758 increase - rate increase, vacancies filled
Workers Compensation	- \$ 78,427 decrease - better claims experience
Purch. Technology Serv.	- \$ 29,424 decrease - p/y had addl. services
Commodity Storage	- \$ 14,040 decrease - reclass budget to misc. exp.
Kitchen Supplies	- \$ 61,000 increase-as needed
Small Equipment	- \$ 31,398 increase-replaced aging equip.
Food Expense	- \$ 120,031 decrease-based on new bid prices
Commodity Expense	- \$ 22,159 increase-for anticipated commodities
Cafeteria Equipment	- \$ 164,634 decrease-didn't replace large equip. as planned
Vehicles	- \$ 72,000 decrease - didn't replace vehicles as planned
Miscellaneous	- \$ 43,160 increase - addl. storage required
Foster grandparents meals	- \$ 14,000 increase - continued program

The Food Services Fund is projecting a surplus of \$266,033, leaving a fund balance of \$6,411,434, or 45.87% of projected revenues.

**CALCASIEU PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
PROPOSED REVISED BUDGET #1
COMBINING STATEMENT OF REVENUES, EXPENDITURES, AND CHANGES IN FUND BALANCE
FOR THE YEAR ENDED JUNE 30, 2018**

	Vocational Education Act	Teacher Incentive Fund	IDEA	ESSA	LA4 Prek	Headstart	Other Special Revenue Grants	School Food Service	Total Proposed Revised Special Revenue Budget 2017-2018
Revenues									
Parish sources:									
Interest earned	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 56,000	\$ 56,000
Other parish sources	-	-	-	-	-	-	-	946,450	-
Food services income	-	-	-	-	-	-	-	11,390,958	56,201,939
Federal revenues	326,982	8,017,321	11,428,154	15,529,959	2,671,062	3,801,305	3,036,198	382,848	382,848
Equalization	-	-	-	-	-	-	-	-	-
Total Revenues	\$ 326,982	\$ 8,017,321	\$ 11,428,154	\$ 15,529,959	\$ 2,671,062	\$ 3,801,305	\$ 3,036,198	\$ 12,776,256	\$ 57,587,237
Expenditures									
Instruction:									
Regular programs	\$ -	\$ 2,221,944	\$ 217,690	\$ -	\$ -	\$ -	\$ 457,459	\$ -	\$ 2,897,093
Special and other education programs	-	-	3,898,386	9,091,465	-	-	69,688	-	13,059,539
Vocational education programs	121,299	-	-	-	-	-	79,443	-	200,742
Other programs	-	-	-	-	2,542,864	2,549,392	311,100	-	5,403,356
Adult continuing education programs	-	-	-	-	-	-	-	-	-
Total Instructional	\$ 121,299	\$ 2,221,944	\$ 4,116,076	\$ 9,091,465	\$ 2,542,864	\$ 2,549,392	\$ 917,690	\$ -	\$ 21,560,730
Support Services:									
Student services	\$ -	\$ -	\$ 4,990,268	\$ -	\$ -	\$ 369,325	\$ -	\$ -	\$ 5,359,593
Instructional staff support	205,683	4,424,796	1,602,225	5,438,828	-	566,552	2,036,577	-	14,274,661
General administration	-	-	-	-	-	3,000	-	-	3,000
School administration	-	932,520	-	-	-	191,690	41,810	-	1,166,020
Business services	-	-	-	-	-	63,659	-	-	63,659
Plant services	-	-	-	-	-	7,581	-	-	100,920
Student transportation	-	-	181,309	-	-	2,106	-	-	281,207
Central services	-	-	-	65,589	-	6,000	-	-	71,589
Total Support Services	\$ 205,683	\$ 5,357,316	\$ 6,773,802	\$ 5,695,548	\$ -	\$ 1,209,913	\$ 2,078,387	\$ -	\$ 21,320,649
Food services	-	-	-	-	-	42,000	-	-	13,752,253
Total expenditures	\$ 326,982	\$ 7,579,260	\$ 10,889,878	\$ 14,787,013	\$ 2,542,864	\$ 3,801,305	\$ 2,996,077	\$ 13,710,253	\$ 56,633,632
Excess (Deficiency) of Revenues Over Expenditures	\$ -	\$ 438,061	\$ 538,276	\$ 742,946	\$ 128,198	\$ -	\$ 40,121	\$ (933,997)	\$ 953,605
Other Financing Sources (Uses)									
Transfers in	-	-	-	-	-	-	-	1,200,000	1,200,000
Transfers Out	-	(438,061)	(538,276)	(742,946)	(128,198)	-	(40,121)	-	(1,887,602)
Total Other Financing Sources (Uses)	\$ -	\$ (438,061)	\$ (538,276)	\$ (742,946)	\$ (128,198)	\$ -	\$ (40,121)	\$ 1,200,000	\$ (687,602)
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 266,003	\$ 266,003
Fund Balance at Beginning of Year	-	-	-	-	-	-	-	6,145,431	6,145,431
Fund Balance at End of Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 6,411,434	\$ 6,411,434

(See next page for detail)

**CALCASIEU PARISH SCHOOL BOARD
SPECIAL REVENUE FUNDS
PROPOSED REVISED BUDGET #1 - OTHER MISCELLANEOUS GRANTS
FOR THE YEAR ENDED JUNE 30, 2018**

	SRCL	Assistive Technology Grant	JAG/ LA Employment	School Improvement Grants	Other Federal Grants	Total Revised Other Special Revenue Budget 2017-18
Revenues						
Federal revenues	\$ 739,141	\$ 228,571	\$ 73,820	\$ 1,513,650	\$ 481,016	\$ 3,036,198
Total Revenues	\$ 739,141	\$ 228,571	\$ 73,820	\$ 1,513,650	\$ 481,016	\$ 3,036,198
Expenditures						
Current:						
Instruction:						
Regular programs	\$ 25,397	\$ -	\$ -	\$ 432,062	\$ -	\$ 457,459
Special and other education programs	-	-	-	69,688	-	69,688
Vocational education programs	9,166	-	70,277	-	-	79,443
Other programs	-	-	-	-	311,100	311,100
Total Instruction:	\$ 34,563	\$ -	\$ 70,277	\$ 501,750	\$ 311,100	\$ 917,690
Support Services:						
Student services	\$ -	\$ -	\$ -	\$ 970,090	\$ -	\$ 2,036,577
Instructional staff support	669,260	228,571	-	41,810	-	41,810
School administration	-	-	-	-	-	-
Total Support Services:	\$ 669,260	\$ 228,571	\$ -	\$ 1,011,900	\$ 168,656	\$ 2,078,387
Total Expenditures	\$ 703,823	\$ 228,571	\$ 70,277	\$ 1,513,650	\$ 479,756	\$ 2,996,077
Excess (Deficiency) of Revenues Over Expenditures	\$ 35,318	\$ -	\$ 3,543	\$ -	\$ 1,260	\$ 40,121
Other Financing Sources (Uses)						
Transfers In	-	-	-	-	-	-
Transfers Out	(35,318)	-	(3,543)	-	(1,260)	(40,121)
Total Other Financing Sources (Uses)	\$ (35,318)	\$ -	\$ (3,543)	\$ -	\$ (1,260)	\$ (40,121)
Excess (Deficiency) of Revenues and Other Sources Over Expenditures and Other Uses	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Fund Balance at Beginning of Year	-	-	-	-	-	-
Fund Balance at End of Year	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
PROPOSED REVISED 2017 BUDGET #1
WITH COMPARATIVE AMOUNTS**

ITEM OR DESCRIPTION	2014-2015			2015-16			2016-17			2017-18		2017-18 PROPOSED REVISION #1
	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	ACTUAL	APPROVED ORIGINAL BUDGET	TRANSFER AND ADJUSTMENTS	APPROVED ORIGINAL BUDGET	TRANSFER AND ADJUSTMENTS		
LOCAL REVENUE												
INTEREST INCOME	7,486	9,731	19,836	11,000	45,000	56,000						
PUPIL BREAKFAST	87,498	105,667	113,182	106,000	9,700	115,700						
PUPIL LUNCHES	650,332	696,299	686,063	674,000	22,000	686,000						
ADULT BREAKFAST	12,314	13,555	2,347	14,000	(11,300)	2,700						
ADULT LUNCHES	104,910	102,482	87,066	103,000	(13,700)	89,300						
MILK SOLD	5,618	6,363	6,699	7,000	5,500	12,500						
ONLINE FEES	83	-	-	-	-	-						
SUMMER FEEDING	82,251	57,316	29,960	35,000	(5,000)	30,000						
MISC REV OTHER LOCAL GOVTS	-	-	-	-	-	-						
MISCELLANEOUS	3,986	235	420	500	(250)	250						
TOTAL LOCAL REVENUE	954,478	991,648	945,573	950,500	51,950	1,002,450						
STATE REVENUE												
MFP / EQUALIZATION	382,848	382,848	382,848	382,848	-	382,848						
FEDERAL REVENUE												
FEDERAL SECTION 4 and 11	6,857,624	7,119,452	7,251,716	7,121,000	196,300	7,317,300						
FEDERAL BREAKFAST	2,376,077	2,609,901	2,693,733	2,610,000	134,000	2,744,000						
FEDERAL SNACKS	82,303	141,508	87,363	68,000	7,600	75,600						
U.S.D.A. COMMODITIES	735,517	884,154	909,773	991,185	22,159	1,013,344						
FRUIT AND VEG REIMBURSEMENT	24,443	92,608	31,032	40,275	(8,375)	31,900						
CACFP SUPPER REIMBURSEMENT	-	228,634	200,244	234,000	(231,794)	2,206						
MENU CERTIFICATION REIMBURSEMENT	161,751	165,552	164,299	166,000	-	166,000						
OTHER RESTRICTED GRANTS THROUGH STATE	-	32,688	55,821	55,821	(15,213)	40,608						
COMMODITY STORAGE REIMBURSEMENT	59,170	49,969	128,980	55,939	(55,939)	-						
TOTAL FEDERAL REVENUE	10,296,885	11,324,466	11,522,961	11,342,220	48,738	11,390,958						
OTHER SOURCES												
GENERAL FUND CONTRIBUTION	1,200,000	1,200,000	1,200,000	1,200,000	-	1,200,000						
TOTAL REVENUE AND OTHER SOURCES	12,834,211	13,898,962	14,051,382	13,875,568	100,688	13,976,256						
EXPENDITURES												
SAL DIRECTOR FOOD SERVICES	84,503	85,103	87,590	85,900	953	86,853						
SAL CLERICAL STAFF	111,445	105,724	95,222	106,300	(36,532)	69,768						
SAL LUNCH ROOM SUPERVISORS	1,029,146	1,083,631	1,180,270	1,094,800	144,521	1,239,321						
SAL CAFETERIA WORKERS	2,433,248	2,551,232	2,720,504	2,665,500	205,952	2,872,452						
SAL HEAD CHEF	670	-	-	0	46,516	46,516						
OTHER SUPPLEMENTS	279,228	287,229	79	79	(759)	0						
SAL DRIVERS AND WAREHOUSE	50,518	49,444	50,225	50,300	1,756	276,004						
SAL ACCOUNTANT	407,260	432,729	404,789	359,900	16,363	376,263						
SUBSTITUTES	9,231	11,494	9,015	9,000	66	376,263						
OVERTIME	619,164	595,786	657,819	620,000	112,943	732,943						
HEALTHLIFE INSURANCE	55,495	59,304	62,167	61,100	72,485	72,485						
MEDICARE	1,022,863	1,010,605	1,013,921	995,100	102,758	1,097,858						
TEACHERS RETIREMENT	8,242	-	-	0	-	0						
PLAN A RETIREMENT	38,130	37,558	28,772	30,800	(645)	30,155						
SCHOOL EMPLOYEES/OTHER RETIREMENT	-	-	-	0	-	0						
UNEMPLOYMENT COMPENSATION	7,044	3,037	-	0	-	0						
WORKERS COMPENSATION PAYMENTS PRE 86	564,152	594,817	553,550	618,810	(78,427)	540,383						
WORKERS COMPENSATION	18,319	11,723	9,214	1,089	3,911	5,000						
SICK LEAVE SEVERANCE	-	-	-	-	-	-						
ANNUAL LEAVE SEVERANCE	4,445	1,179	14,029	1,614	1,386	3,000						

**CALCASIEU PARISH SCHOOL BOARD
SCHOOL FOOD SERVICES FUND
PROPOSED REVISED 2017 BUDGET #1
WITH COMPARATIVE AMOUNTS**

ITEM OR DESCRIPTION	ACTUAL	ACTUAL	ACTUAL	2017-18	TRANSFER	2017-18
	2014-2015	2015-16	2016-17	APPROVED ORIGINAL BUDGET	AND ADJUSTMENTS	PROPOSED REVISION #1
AUDIT FEE	-	-	-	-	-	0
PURCH SERV TECHNOLOGY SERVICES	49,199	48,925	81,326	81,327	(29,424)	51,903
BANKING FEES	5,397	5,909	8,437	5,500	500	6,000
WATER/SEWAGE	-	-	-	-	-	0
GARBAGE PICK-UP	28,000	28,000	37,333	28,000	9,400	37,400
PURCHASED SERVICES UNIFORM LEASING	-	-	-	-	-	0
PURCH SERV-R/U OF EQUIP	-	1,509	5,969	8,000	(2,000)	6,000
PEST CONTROL	10,999	10,999	14,665	11,000	3,700	14,700
RENTAL OF COPIER	6,062	5,168	3,340	4,000	(600)	3,400
DISHWASHER RENTAL	105,934	101,681	107,284	101,000	6,100	107,100
TELEPHONE	95	-	-	-	-	0
POSTAGE	-	87	871	1,000	(100)	900
ADVERTISING	1,895	-	-	200	590	790
PRINTING AND BINDING	-	2,025	2,052	2,052	(152)	1,900
FOOD SVC MGMT	-	-	-	-	-	0
TRAVEL	8,145	8,772	10,563	12,000	(4,000)	8,000
COMMODITY STORAGE	-	-	-	14,040	(14,040)	0
SUPPLIES OFFICE	9,527	7,808	6,615	9,600	(6,600)	3,000
MAINTENANCE/REPAIR	4,718	7,954	2,790	4,000	(2,000)	2,000
VEHICLE MAINTENANCE PARTS	-	3,845	1,324	8,000	(8,000)	0
KITCHEN SUPPLIES	290,670	320,829	343,424	320,000	61,000	381,000
SMALL EQUIPMENT	39,107	29,201	61,099	88,000	31,398	119,398
TECH SUPPLIES	25,070	5,445	19,971	20,000	(5,000)	15,000
NATURAL GAS/BOTTLED GAS	-	-	-	-	-	0
ELECTRICITY	-	-	-	-	-	0
GASOLINE	8,938	8,984	13,205	11,000	4,000	15,000
FOOD EXPENSE	3,925,895	4,286,704	4,052,325	4,300,000	(120,031)	4,179,969
COMMODITY EXPENSE	735,517	884,154	909,754	991,185	22,159	1,013,344
COMMODITIES PROCESSING	-	-	-	-	-	0
CAFETERIA EQUIPMENT	29,256	42,434	229,674	269,000	(164,634)	104,366
FURNITURE/FIXTURES	-	-	-	-	-	0
VEHICLES	96,873	56,580	47,912	72,000	(72,000)	0
TECHNOLOGY - SOFTWARE	-	-	-	-	-	0
MISCELLANEOUS EXPENSES (Commodity Storage)	49,969	58,345	73,041	71,800	43,160	114,960
FOSTER GRANDPARENT MEALS	-	-	6,819	-	14,000	14,000
TOTAL EXPENDITURES	12,174,369	12,845,953	13,211,813	13,421,176	289,077	13,710,253
EXCESS OF REVENUE OVER (UNDER) EXPENDITURES	659,842	1,053,009	839,569	454,392	(188,389)	266,003
FUND BALANCE, JULY 1	3,099,813	4,812,665	5,305,862	4,812,665	1,332,766	6,145,431
FUND BALANCE, JUNE 30	\$ 3,759,655	\$ 5,865,674	\$ 6,145,431	\$ 5,267,057	\$ 1,144,377	\$ 6,411,434

Note: Beginning 2016 Fund balance was restated in the amount of a \$49,110 increase by auditors in 2014-15. See notes to financial statements (annual report) for details.
Note: Beginning 2017 Fund balance was restated in the amount of a \$559,812 decrease by auditors. See notes to financial statements (annual report) for details.

TO: Board Members

FROM: Wilfred Bourne

DATE: May 15, 2018

SUBJECT: 2017-2018 Special Revenue Funds Revision #1

Projected revenues and other sources of funds for 2017-2018 Special Revenue Funds are \$57,587,237, an increase of \$1,349,160 from the original budget. Expenditures and other uses of funds are \$58,521,234, an increase of \$1,083,157, with a projected surplus of \$266,033, all in School Food Services.

Major changes involve adjustments to grants from authorizing agencies:

	2017-18 <u>Original</u>	2017-18 <u>Revised</u>	+ (-) <u>Change</u>	Surplus/ <u>(Deficit)</u>
Vocational Education	\$ 337,736	\$ 326,982	\$ (10,754)	
Teacher Incentive Fund (TIF)	\$ 14,033,295	\$ 8,017,321	\$ (6,015,974)	
I.D.E.A. (Special Education)	\$ 11,090,666	\$ 11,428,154	\$ 337,488	
E.S.S.A. (Title)	\$ 10,991,258	\$ 15,529,959	\$ 4,538,701	
LA4 Pre-K	\$ 2,608,669	\$ 2,671,062	\$ 62,393	
Head Start	\$ 3,764,065	\$ 3,801,305	\$ 37,240	
School Food Service	\$ 13,875,568	\$ 13,976,256	\$ 100,688	\$ 266,003
Other Funds:				
SRCL Literary Grant	\$ 193,183	\$ 739,141	\$ 545,958	
Assistive Technology Grant	\$ 228,571	\$ 228,571	\$ -	
Jag/LA Employment	\$ 100,000	\$ 73,820	\$ (26,180)	
School Improve Grants	\$	\$ 1,513,650	\$ 1,513,650	
Miscellaneous	\$ 215,066	\$ 481,016	\$ 265,950	
TOTAL	\$ 57,438,077	\$ 58,787,237	\$ 1,349,160	\$ 266,003

School Food Services is the largest of the Special Revenue Funds with projected revenues and other sources of funds of \$13,976,256, an increase of \$100,688 from the original budget.

Major changes are:

Revenues and Other Sources

Local revenues	-\$ 51,950 increase- interest, pupil, adult extra sales
Federal revenues	-\$ 337,900 increase -Sect. 11, 4, breakfast, snacks
	-\$ 22,159 increase -USDA commodities
	-\$ 296,108 decrease -Fruit & Veg., Supper, Storg. Reimb.
	-\$ 15,213 decrease - Other restricted grants

Expenditures and Other Uses

Clerical Staff	- \$ 36,532 decrease - reduced staff
Cafeteria Supervisors	- \$ 144,521 increase - filled vacancies, S/T suppl.
Cafeteria Workers	- \$ 205,952 increase - filled vacancies, S/T suppl.
Head Chef	- \$ 46516 increase - added position
Health/Life Insurance	- \$ 112,943 increase - 7% prem. Incr. & coverage selections
Teacher's Retire., Plan B	- \$ 102,758 increase - rate increase, vacancies filled
Workers Compensation	- \$ 78,427 decrease - better claims experience
Purch. Technology Serv.	- \$ 29,424 decrease - p/y had addl. services
Commodity Storage	- \$ 14,040 decrease - reclass budget to misc. exp.
Kitchen Supplies	- \$ 61,000 increase-as needed
Small Equipment	- \$ 31,398 increase-replaced aging equip.
Food Expense	- \$ 120,031 decrease-based on new bid prices
Commodity Expense	- \$ 22,159 increase-for anticipated commodities
Cafeteria Equipment	- \$ 164,634 decrease-didn't replace large equip. as planned
Vehicles	- \$ 72,000 decrease - didn't replace vehicles as planned
Miscellaneous	- \$ 43,160 increase - addl. storage required
Foster grandparents meals	- \$ 14,000 increase - continued program

The Food Services Fund is projecting a surplus of \$266,033, leaving a fund balance of \$6,411,434, or 45.87% of projected revenues.



TO: Board Members
 FROM: Wilfred Bourne
 DATE: May 8, 2018
 RE: 2018-2019 Budget Message

Presented herein is the Proposed General Fund Budget for the fiscal year beginning July 1, 2018 and ending June 30, 2019. This budget document includes estimated revenues, expenditures and fund balances for the General Fund. The budget represents a continuation of present service levels.

The following is a brief overview of major changes in the proposed budget for 2018-2019 as compared to the final revised budget of 2017-2018:

Proposed revenues and other sources of funds are \$341,979,457, a decrease of \$36,732,440 from the final revision for 2017-2018. Major changes include:

- Property taxes- decrease of \$743,000 - more conservative estimate
- Sales taxes - decrease of \$36,094,150 – more conservative estimate
- Local Grants – decrease of \$127,291 – will budget if any are received
- M.F.P. – decrease of \$2,360,762 –initial estimate by DOE based on increased sales tax base causing increase of local funds cost burden (MFP formula driven)
- Transfers in - decrease of \$334,604 for POD debt service expenditures

Expenditures and other uses of funds are projected at \$337,655,594, a decrease of \$50,705,173 from the final revision of 2017-2018. Major changes include:

- Net Salary decreases -(\$15,543,768)-salary categories across all departments reflect normal step increases, some position cuts and removal of salary supplements. Salaries up \$1,811,714 compared to PY original budget.

Building Foundations for the Future

Teachers' Retirement	- \$2,503,542 decrease due to no S/T suppl.- rate increased from 26.6% to 26.7%. TRSL up \$1,723,631 compared to PY original budget.
School Employees' Retirement	-\$658,551 decrease-due to no S/T suppl.— rate increased from 27.6% to 28.0%. LSERS down \$353,411 compared to PY budget.
T&I CDF allocations	- \$252,005 decrease-no state allocation yet
Vocational CDF construction	-\$469,050 decrease-no funding remaining
General Liability Claims	-\$435,000 increase-reclass of acct. coding
Tech-Subscriptions	-\$573,403 increase-add Classlink Single Sign On (password security) and MS365 (cloud based computing)
Tech-School Tech supplies	-\$193,712 decrease-p/y had Erate purchases
Tech-P/S	-\$323,627 increase-includes School wiring upgrades-of \$275,000
Tech-Supplies Erate	-\$717,191 decrease-p/y big Erate supplies
Textbooks/workbooks	-\$945,034 decrease-determined annually but includes printing of Tier 1 curriculum
Bus purchases	-\$753,381 decrease-planning less purchase while exploring leasing program
Maintenance Changes: Special projects	- See considerations below...

Maintenance Special Projects for consideration (Not Budgeted in document attached)

1. Track resurfacing – Vinton, Bell City, Dequincy-\$1,200,000
2. Crossing signage to alert drivers to students crossing road-Barbe High-\$50,000
3. Upgrade 2 electrical yards and stadium area (unsafe electrical issues)-Vinton High-\$140,000
4. Replace 3 scoreboards provided by sponsors-Lagrange, Westlake, LeBlanc Middle-\$100,000

The proposed budget for 2018-2019 projects an operating surplus of \$1,324,863 leaving a projected unassigned fund balance of \$47,110,694 or 13.95% of projected revenues.

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

2018-2019 General Fund Budget

Original

General Fund Revenues and Other Sources	\$ 338,980,457
General Fund Expenditures and Other Uses	<u>\$ 337,655,594</u>
Excess of Revenues & Other Sources Over Expenditures & Other Uses	<u><u>\$ 1,324,863</u></u>

Cumulative

General Fund Revenues & Other Sources	
Original	\$ 338,980,457
Add: Revision #1	\$ -
Add: Revision #2	\$ -
Add: Revision #3	\$ -
General Fund Budgeted Revenues and Other Sources	<u>\$ 338,980,457</u>
 General Fund Expenditures & Other Uses	
Original	\$ (337,655,594)
Add: Revision #1	\$ -
Add: Encumbrances carried forward	\$ -
Add: Revision #2	\$ -
Add: Revision #3	\$ -
Total Expenditures and Other Uses	<u>\$ (337,655,594)</u>
Excess (Deficiency) of Revenues & Other Sources Over Expenditures & Other Uses	<u><u>\$ 1,324,863</u></u>

Analysis of General Fund Reserves

General Fund Reserves @ 7/1/18 (Projected)	<u>\$ 82,503,283</u>
Projected Result of Operations 2018-2019	<u>\$ 1,324,863</u>
Projected General Fund Total Reserves 6/30/19	<u>\$ 83,828,146</u>
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 Materials & Supplies	\$ (1,404,991)
Assigned for E-Rate Funding	\$ (1,000,000)
Total Restrictions, Commitments & Assignments of Fund Balance	<u>\$ (36,717,452)</u>
Projected Unassigned Fund Balance 6/30/2019	<u><u>\$ 47,110,694</u></u>
13.95%	
Target Fund Balance @ 9.0% Of Projected Expenditures	<u>\$ 30,389,003</u>
Target Fund Balance @ 8.5% Of Projected Expenditures	<u>\$ 28,700,726</u>
Target Fund Balance @ 8.0% Of Projected Expenditures	<u>\$ 27,012,448</u>

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

Account	ITEM OR DESCRIPTION	2015-2016	2016-17	2017-2018	2017-2018	2018-2019	Amount
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	APPROVED ORIGINAL BUDGET	PROPOSED REVISED #3 BUDGET	ORIGINAL PROPOSED BUDGET	Change From BR #3 2017-2018
LOCAL SOURCES:							
1110	511110						
	Constitutional Tax (5.13 mills)	\$ 10,089,720	\$ 10,373,241	\$ 10,000,000	\$ 10,475,000	\$ 10,300,000	\$ (175,000)
1110	511120						
	Maintenance/Operation Tax (12.10 mills)	23,805,701	24,510,521	23,500,000	24,706,000	24,250,000	(456,000)
1110	511140						
	Contribution to Teacher Retirement	2,010,638	2,112,301	2,010,000	2,185,000	2,073,000	(112,000)
1110	511160						
	Penalties and Interest on Property Taxes	30,013	53,540	-	14,500	15,000	500
1110	511301						
	Sales and Use Tax, Penalty and Interest	90,528,681	99,148,741	87,000,000	115,000,000	93,316,650	(21,683,350)
1110	511321						
	Sales and Use Tax Salary Enhancements	30,200,934	33,059,720	57,000,000	76,457,000	31,047,100	(45,409,900)
1120	511331						
	Sales and Use Tax Salary Enhancements 2015	29,405,815	32,612,574	-	-	30,999,100	30,999,100
1110	512000						
	Other Local Revenue	-	-	-	-	-	-
1110	513103						
	Tuition - Summer School	77,633	86,306	100,000	100,000	100,000	-
1110	513105						
	Tuition - Driver's Education	-	-	-	-	-	-
1110	531109						
	Tuition - Other Programs	-	44,915	-	-	-	-
1110	513201						
	Tuition - Other Parishes	355,555	357,070	200,000	200,000	200,000	-
1110	514101						
	Bus Rental Fees	26,148	22,913	20,000	20,000	20,000	-
1110	515111						
	Interest Income	707,138	262,529	650,000	650,000	650,000	-
1110	515411						
	Income from 16th Sections	79,487	32,490	80,000	80,000	80,000	-
1110	515424						
	Rental of Board Property	36,756	39,421	35,000	35,000	35,000	-
1110	519200						
	Donations/Local Grants	-	277,389	-	127,291	-	(127,291)
1110	519601						
	Tax Collection Fees	1,029,541	1,016,229	980,000	980,000	980,000	-
1110	519910						
	Medicaid Reimbursement	669,560	1,027,434	750,000	750,000	750,000	-
1110	519930						
	E Rate	695,607	1,871,033	500,000	500,000	500,000	-
1110	519999						
	Miscellaneous Income	148,048	334,997	85,000	114,883	85,000	(29,883)
1110	553201						
	Insurance Proceeds	172,075	33,255	20,000	20,000	20,000	(20,000)
	TOTAL - LOCAL SOURCES	\$ 190,059,050	\$ 207,276,617	\$ 182,930,000	\$ 232,414,674	\$ 195,400,850	\$ (37,013,824)
STATE SOURCES:							
1110	531101						
	Equalization	\$ 152,928,468	\$ 146,951,283	\$ 142,538,476	\$ 141,606,623	\$ 139,245,861	\$ (2,360,762)
1110	531901						
	Other Unrestricted State Revenue	285,762	848,147	-	-	-	-
1110	532301						
	PIPs	140,632	118,131	130,000	130,000	120,000	(10,000)
1110	532551						
	Non-Public Textbooks	79,144	81,568	75,000	75,000	75,000	-
1110	532901						
	Other Restricted State Revenue	1,884,712	-	-	8,250	-	(8,250)
1110	538110						
	Revenue Sharing	912,456	973,644	940,000	940,000	960,000	20,000
1110	539101						
	State Cont Teacher Retirement	37,007	30,081	35,000	35,000	30,000	(5,000)
	TOTAL-STATE SOURCES	\$ 156,268,181	\$ 149,002,854	\$ 143,718,476	\$ 142,794,873	\$ 140,430,861	\$ (2,364,012)
FEDERAL SOURCES:							
1110	543301						
	ROTC Funding	\$ 124,356	\$ 130,076	\$ 115,000	\$ 115,000	\$ 115,000	\$ -
1110	543901						
	EPA- Clean Diesel Bus Rebate Program	\$ -	\$ 200,000	\$ -	\$ -	\$ -	\$ -
	TOTAL - FEDERAL SOURCES	\$ 124,356	\$ 330,076	\$ 115,000	\$ 115,000	\$ 115,000	\$ -

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

Account	ITEM OR DESCRIPTION	2015-2016	2016-17	2017-2018	2017-2018	2018-2019	Amount
		GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	APPROVED ORIGINAL BUDGET	PROPOSED REVISED #3 BUDGET	ORIGINAL PROPOSED BUDGET	Change From BR #3 2017-2018
OTHER SOURCES:							
1110	Indirect Costs	\$ 1,317,411	\$ 1,355,517	\$ 1,100,000	\$ 1,100,000	\$ 1,100,000	\$ -
1110	Transfers In	265,907	291,256	2,248,350	2,248,350	1,913,746	(334,604)
1110	Transfers In: Tuition - Extended Day	-	-	-	-	-	-
1110	Sale of Fixed Assets	1,590	20,518	20,000	39,000	20,000	(19,000)
1110	Proceeds from bond sale	2,000,000	-	-	-	-	-
	TOTAL - OTHER SOURCES	\$ 3,584,907	\$ 1,667,291	\$ 3,368,350	\$ 3,387,350	\$ 3,033,746	\$ (353,604)
TOTAL REVENUES AND OTHER SOURCES		\$ 350,046,495	\$ 358,276,838	\$ 330,131,826	\$ 378,711,897	\$ 338,980,457	\$ (39,731,440)

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

Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3
			ACTUAL	FUND	ACTUAL	FUND	BUDGET	APPROVED	BUDGET	PROPOSED	BUDGET	PROPOSED	
AA	Total Board		\$ 491,551	\$	\$ 451,225	\$	\$ 469,350	\$	\$ 469,350	\$	\$ 521,700	\$	52,350
AB	Total Superintendent		\$ 302,731	\$	\$ 297,945	\$	\$ 324,934	\$	\$ 432,634	\$	\$ 393,730	\$	(38,904)
AC	Total Internal Audit		\$ 366,040	\$	\$ 376,088	\$	\$ 372,240	\$	\$ 388,490	\$	\$ 375,295	\$	(13,195)
AD	Total Curriculum & Instruction		\$ 8,149,395	\$	\$ 7,443,427	\$	\$ 7,816,246	\$	\$ 7,998,349	\$	\$ 7,888,550	\$	(109,799)
AE	Total Elementary		\$ 49,568,794	\$	\$ 51,751,986	\$	\$ 50,419,143	\$	\$ 53,956,038	\$	\$ 50,733,684	\$	(3,222,354)
AF	Total Elementary Instructional		\$ 556,256	\$	\$ 682,043	\$	\$ 598,426	\$	\$ 796,372	\$	\$ 520,588	\$	(275,784)
AG	Total Middle School		\$ 25,921,815	\$	\$ 26,920,323	\$	\$ 26,115,278	\$	\$ 27,216,222	\$	\$ 25,799,648	\$	(1,416,574)
AH	Total High Schools		\$ 42,631,225	\$	\$ 43,774,020	\$	\$ 42,212,552	\$	\$ 46,991,638	\$	\$ 42,873,435	\$	(4,118,203)
AI	Total Vocational Education		\$ 1,393,832	\$	\$ 1,472,035	\$	\$ 1,343,616	\$	\$ 2,178,095	\$	\$ 1,368,198	\$	(809,897)
EC	Total Early Childhood		\$ 59,816	\$	\$ 67,635	\$	\$ 161,200	\$	\$ 161,200	\$	\$ 161,200	\$	-
AK	Total Special Education		\$ 26,673,352	\$	\$ 27,716,264	\$	\$ 26,623,144	\$	\$ 29,582,125	\$	\$ 26,965,194	\$	(2,616,930)
AL	Total Advanced Studies - Gifted/Talented/Adv		\$ 3,340,194	\$	\$ 3,185,563	\$	\$ 3,166,710	\$	\$ 3,497,489	\$	\$ 3,163,772	\$	(333,717)
AP	Total Alternative Programs		\$ 1,949,752	\$	\$ 1,784,934	\$	\$ 1,725,281	\$	\$ 1,828,853	\$	\$ 1,799,692	\$	(29,161)
AR	Total Pupil Appraisal		\$ 2,874,668	\$	\$ 3,425,323	\$	\$ 3,216,612	\$	\$ 3,419,615	\$	\$ 3,294,613	\$	(125,002)
AS	Total Speech/Lang Therapy		\$ 2,897,998	\$	\$ 3,102,707	\$	\$ 3,472,443	\$	\$ 4,029,743	\$	\$ 3,701,570	\$	(328,173)
AT	Total Child Welfare & Attendance		\$ 701,713	\$	\$ 753,011	\$	\$ 782,687	\$	\$ 848,624	\$	\$ 883,146	\$	34,522
AU	Total Nursing		\$ 1,604,013	\$	\$ 1,690,772	\$	\$ 1,661,570	\$	\$ 1,874,011	\$	\$ 1,834,937	\$	(39,073)
AV	Total Testing		\$ 840,867	\$	\$ 668,163	\$	\$ 722,811	\$	\$ 767,141	\$	\$ 820,811	\$	53,670
AW	Total Library & Media Services		\$ 1,296,301	\$	\$ 1,208,404	\$	\$ 1,261,293	\$	\$ 1,276,694	\$	\$ 1,161,249	\$	(115,445)

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

Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET			
AX		Total Print Shop	\$ 547,466	\$	483,131	\$	594,435	\$	656,376	\$	614,550	\$	(41,826)
BA		Total Personnel	\$ 801,292	\$	810,040	\$	804,383	\$	849,407	\$	815,788	\$	(33,619)
BB		Total Finance	\$ 144,303	\$	144,553	\$	143,494	\$	148,344	\$	143,494	\$	(4,850)
BC		Total Accounting / Purchasing	\$ 549,892	\$	498,066	\$	509,971	\$	531,021	\$	516,066	\$	(14,955)
BD		Total Accounts Payable	\$ 185,608	\$	187,739	\$	176,982	\$	189,080	\$	179,716	\$	(9,364)
BE		Total Payroll	\$ 232,010	\$	238,457	\$	233,445	\$	269,140	\$	259,433	\$	(9,707)
BF		Total Risk Management/Insurance	\$ 7,833,956	\$	6,676,973	\$	8,214,457	\$	8,165,001	\$	8,188,932	\$	23,931
BG		Total Data Processing	\$ 1,284,381	\$	1,474,497	\$	1,817,605	\$	1,916,967	\$	1,860,193	\$	(56,774)
BH		Total Technology	\$ 3,611,776	\$	5,277,194	\$	3,819,636	\$	4,614,878	\$	4,546,501	\$	(68,377)
BI		Total Sales Tax	\$ 1,609,211	\$	1,520,837	\$	1,872,538	\$	1,967,117	\$	2,011,353	\$	44,236
BJ		Total Warehouse & Textbooks	\$ 7,538,200	\$	1,989,698	\$	2,369,746	\$	2,431,063	\$	3,283,055	\$	851,992
BK		Total Transportation	\$ 14,822,514	\$	13,019,022	\$	13,078,405	\$	14,865,892	\$	12,707,328	\$	(2,158,564)
BL		Total Maintenance	\$ 17,577,567	\$	21,065,598	\$	18,671,373	\$	21,320,008	\$	18,593,943	\$	(2,726,065)
BM		Total Planning & Construction	\$ 477,233	\$	291,140	\$	339,367	\$	344,507	\$	341,011	\$	(3,496)
BN		Total Debt Service on GO Bonds	\$ 353,213	\$	338,613	\$	1,748,350	\$	1,748,350	\$	1,913,746	\$	165,396
BP		Total Utilities	\$ 9,445,460	\$	8,282,270	\$	8,841,000	\$	8,841,000	\$	8,841,000	\$	-
BR		Total Employee Benefits	\$ 80,433,587	\$	84,134,744	\$	82,426,449	\$	87,324,990	\$	84,178,474	\$	(3,146,516)
BS		Total School Lunch Support	\$ 1,200,000	\$	1,200,000	\$	1,200,000	\$	1,200,000	\$	1,200,000	\$	-
GX		Total Other Misc Grants	\$ 1,290,358	\$	513,890	\$	-	\$	33,250	\$	-	\$	(33,250)
		Total Other Uses	\$ 10,928,714	\$	13,184,964	\$	13,115,497	\$	43,231,695	\$	13,200,000	\$	\$(30,031,695)
		Grand Total Expenditures	\$ 332,487,052	\$	339,303,294	\$	332,442,668	\$	388,360,767	\$	337,655,594	\$	\$(50,705,173)

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

Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET	PROPOSED BUDGET			
		Board											
		<i>Board of Education Services</i>											
		<i>Salaries</i>											
1110	2311 AA 000 000	Gen Admin Board - Per Diem		145,200		144,400		145,200		145,200		145,200	-
		<i>Purchased Professional Services</i>											
1110	2311 AA 000 000	Gen Admin Board Contract Services	3,050		-		2,000		2,000		2,000		-
1110	2311 AA 000 000	Gen Admin Board Legal Fees	141,447		117,118		147,000		147,000		125,000		(22,000)
1110	2311 AA 000 000	Gen Admin Board Audit Fee	88,290		95,725		74,500		74,500		149,000		74,500
1110	2311 AA 000 000	Gen Admin Board Appraisal & Real Estate Commis	4,500		-		2,500		2,500		2,500		-
1110	2311 AA 000 000	Gen Admin Board Policy Manual	9,000		9,200		7,650		7,650		8,000		350
		<i>Purchased Other Services</i>											
1110	2311 AA 000 000	Gen Admin Board Advertising	-		7,894		12,000		12,000		10,000		(2,000)
1110	2311 AA 000 000	Gen Admin Board Printing	-		-		-		-		-		-
1110	2311 AA 000 000	Gen Admin Board Travel - Board	7,215		8,323		15,000		15,000		15,000		-
		<i>Supplies Purchased</i>											
1110	2311 AA 000 000	Gen Admin Board Supplies Board	19,996		2,280		6,500		6,500		6,500		-
		<i>Equipment Purchased</i>											
1110	2311 AA 000 000	Gen Admin Board Equipment	-		-		-		-		-		-
		<i>Miscellaneous</i>											
1110	2311 AA 000 000	Gen Admin Board Dues - LSBA/ITTEENSBA	21,372		21,818		21,000		21,000		22,500		1,500
		<i>Purchased Services</i>											
1110	2314 AA 000 000	Gen Admin Board Election Costs	215		-		-		-		-		-
1110	2315 AA 000 000	S/T Admin Professional Svcs	-		-		-		-		-		-
		<i>P/S Other Board Services</i>											
1110	2319 AA 000 000	Warehouse and Distribution Services	1,393		-		-		-		-		-
		<i>Gen Admin Board Fees-Record Storage</i>											
1110	2530 AA 000 000	Gen Admin Board Fees-Record Storage	49,874		44,467		36,000		36,000		36,000		-
		Total Board	\$ 491,551	\$	451,225	\$	469,350	\$	469,350	\$	521,700	\$	52,350
		Superintendent											
		<i>Office of Superintendent Services</i>											
1110	2321 AB 000 000	Salary - Superintendent	158,700	\$	165,250	\$	170,000	\$	172,850	\$	170,000	\$	(2,850)
1110	2321 AB 000 000	Auto Allowance - Superintendent	10,800		10,800		10,800		10,800		10,800		-
1110	2321 AB 000 000	Salary - Secretary	40,711		40,961		39,961		41,961		39,961		(2,000)
1110	2321 AB 000 000	Contracted Services	-		-		-		100,000		75,000		(25,000)
1110	2321 AB 000 000	Rental - Vehicle/Allowance	-		-		-		-		-		-
1110	2321 AB 000 000	Copier Lease	2,459		3,427		5,000		5,000		5,000		-
1110	2321 AB 000 000	Communications-Postage	253		422		600		600		600		-
1110	2321 AB 000 000	Travel	1,110		1,774		5,000		5,000		5,000		-
1110	2321 AB 000 000	Supplies Office Superintendent	1,215		10,167		2,000		2,000		2,000		-

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

Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	APPROVED	ORIGINAL BUDGET	PROPOSED BUDGET	REVISION #3	APPROVED	ORIGINAL BUDGET	
1110	2321 AB 000 000	Auto Fuel	-	-	-	-	3,500	-	3,500	-	3,500	-	-
1110	2321 AB 000 000	Equipment	-	-	-	-	-	-	-	-	-	-	-
1110	2321 AB 000 000	Dues & Subscriptions	1,010	-	817	-	2,200	-	2,200	-	2,200	-	-
		<i>Public Information Services</i>											
1110	2823 AB 000 000	Salary - Public Information Officer	64,051	-	55,135	-	54,118	-	56,968	-	54,669	-	(2,299)
1110	2829 AB 000 000	Other Salaries	-	-	-	-	-	-	-	-	-	-	-
1110	2823 AB 000 000	Salary - Clerical	-	-	-	-	-	-	-	-	-	-	-
1110	2823 AB 000 000	R/M of Equipment	-	-	-	-	4,755	-	4,755	-	3,000	-	(1,755)
1110	2823 AB 000 000	643011	-	-	-	-	-	-	-	-	-	-	-
1110	2823 AB 000 000	653051	-	-	-	-	-	-	-	-	-	-	-
1110-	2823 AB 000 000	654011	19,370	-	6,635	-	17,000	-	17,000	-	12,000	-	(5,000)
1110	2823 AB 000 000	655011	264	-	-	-	3,000	-	3,000	-	3,000	-	-
1110	2823 AB 000 000	658211	1,984	-	2,055	-	3,000	-	3,000	-	3,000	-	-
1110	2823 AB 000 000	661001	796	-	203	-	3,000	-	3,000	-	3,000	-	-
1110	2823 AB 000 000	661501	-	-	300	-	1,000	-	1,000	-	1,000	-	-
1110	2823 AB 000 000	673001	-	-	-	-	-	-	-	-	-	-	-
1110	2823 AB 000 000	681011	-	-	-	-	-	-	-	-	-	-	-
		Total Superintendent	302,731	\$	297,945	\$	324,934	\$	432,634	\$	393,730	\$	(38,904)

Internal Audit														
<i>Internal Audit Services</i>														
1110	2510 AC 000 000	611411	29,916	\$	30,166	\$	29,166	\$	31,166	\$	29,166	\$	29,166	(2,000)
1110	2516 AC 000 000	611116	90,843	-	91,193	-	89,743	-	92,593	-	89,743	-	89,743	(2,850)
1110	2516 AC 000 000	611812	228,879	-	237,215	-	233,611	-	245,011	-	235,706	-	235,706	(9,305)
1110	2516 AC 000 000	643011	498	-	-	-	-	-	-	-	-	-	-	-
1110	2516 AC 000 000	653024	6,758	-	7,130	-	7,200	-	7,200	-	9,000	-	9,000	1,800
1110	2516 AC 000 000	653051	56	-	35	-	120	-	120	-	80	-	80	(40)
1110	2516 AC 000 000	658211	1,973	-	2,839	-	3,000	-	3,000	-	3,000	-	3,000	-
1110	2516 AC 000 000	661001	462	-	775	-	800	-	925	-	800	-	800	(125)
1110	2516 AC 000 000	661025	5,270	-	4,768	-	5,000	-	5,000	-	5,200	-	5,200	200
1110	2516 AC 000 000	661501	1,386	-	1,967	-	3,600	-	3,475	-	2,600	-	2,600	(875)
1110	2516 AC 000 000	673001	-	-	-	-	-	-	-	-	-	-	-	-
		Total Internal Audit	366,040	\$	376,088	\$	372,240	\$	388,490	\$	375,295	\$	375,295	(13,195)

Curriculum and Instruction														
<i>Regular Instruction Programs</i>														
1110	1110 AD 000 000	611511	-	\$	-	\$	-	\$	-	\$	-	\$	-	-
1110	1110 AD 000 000	612311	5,567,230	-	4,788,849	-	4,800,000	-	4,800,000	-	4,800,000	-	4,800,000	-
1110	1110 AD 000 000	612411	293,352	-	299,509	-	300,000	-	300,000	-	300,000	-	300,000	-
1110	1100 AD 000 000	632015	4,200	-	7,650	-	-	-	-	-	-	-	-	-
1110	1100 AD 000 000	634011	-	-	-	-	-	-	-	-	-	-	-	-
1110	1100 AD 000 000	653051	-	-	-	-	-	-	-	-	-	-	-	-
		Postage	-	\$	-	\$	-	\$	-	\$	-	\$	-	-

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

Budget Unit	Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	Amount Change From BR #3 2017-2018
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET	
1110	661021	Supplies Instructional	320,673	320,832	240,000	240,000	240,000	-
	661021	Supplies Instructional STEM	-	-	-	-	-	-
	661022	Instructional Supplies Computers	-	-	-	-	-	-
1110	661024	Supplies Classroom	404,237	425,882	745,000	727,600	745,000	17,400
	661024	Supplies Classroom - STEM Program	-	-	-	68,956	-	(68,956)
1110	661124	Supplies School Desks/Furniture	23,476	81,967	50,000	80,000	50,000	(30,000)
	661124	Supplies School Desks/Furniture STEM	-	-	-	-	-	-
1110	661501	Supplies Instructional Technology	10,205	42,090	25,000	46,925	25,000	(21,925)
	661501	Tech Supplies Classroom - STEM Program	-	-	-	7,426	-	(7,426)
1110	673021	Instructional Equipment	-	-	-	-	-	-
	681011	Advanced	44,950	47,850	50,000	53,000	50,000	(3,000)
		After School Programs	-	-	-	-	-	-
		Academic Support Supplements	-	7,943	-	20,500	-	(20,500)
1110	611239	Summer School Programs	-	-	-	-	-	-
1110	611211	Summer School Salaries Teachers	80,330	76,733	100,000	100,000	100,000	-
1110	658211	Summer School Travel	-	-	-	-	-	-
		Alternative School Programs	-	-	-	-	-	-
		Payments to the Marine Institute (AMI)	-	-	-	-	-	-
		Other Instructional Programs	-	-	-	-	-	-
1110	656300	Salaries	-	-	-	-	-	-
1110	611211	Contracted Services - 4H Program Svcs	3,000	3,000	3,000	3,000	3,000	-
1110	632011	Other Special Program Svcs- Positive Connections	-	-	-	-	-	-
1110	611218	Salaries - Teachers, Other Programs	-	-	-	-	-	-
		Counseling Svcs- Positive Connections	-	-	-	-	-	-
1110	611353	Summer Sch Counselors	-	875	-	-	-	-
1110	633941	Purchased Services Positive Connections	-	-	-	-	-	-
		Nursing Services	-	-	-	-	-	-
1110	611842	Nurses	-	-	-	-	-	-
1110	611915	Salaries Degreed Professionals	-	-	-	-	-	-
		Ed Diagnostician Services	-	-	-	-	-	-
1110	658211	Travel Admin SRCL	418	-	-	-	-	-
1110	661101	Admin Office Supplies SRCL	67	-	-	-	-	-
1110	661501	Admin Office Tech Supplies SRCL	891	-	-	-	-	-
		Improvement of Instructional Programs	-	-	-	-	-	-
1110	611117	Salary - Supervisors: Grants also Schl Eval Coordir	250,433	168,268	165,912	171,612	166,836	(4,776)
		Instruction and Curriculum Development Services	-	-	-	-	-	-
1110	611342	Salary - Research Analyst	-	-	-	-	-	-
1110	611361	Supplements NTA Curriculum	-	-	-	-	-	-
1110	611411	Salary - Grant Clerical/ Accountability Clerical	50,345	52,558	46,697	58,411	49,434	(8,977)
1110	611411	Salary - Teacher Academy Clerical	-	-	-	-	-	-
1110	611414	Clerical	-	-	-	6,050	-	(6,050)

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

Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	PROPOSED BUDGET	ORIGINAL BUDGET	PROPOSED BUDGET	
1110	2220 AD 000 000	Accountability Clerical Supplements	273	273	713	713	1,000	1,000	-	(1,000)	
1110	2220 AD 000 000	Salary - Accountability	73,474	73,474	74,068	74,068	72,862	75,712	73,105	(2,607)	
1110	2220 AD 000 000	Other Instr Stff Salaries	6,219	6,219	-	-	6,200	6,200	-	(6,200)	
1110	2220 AD 000 000	Quality Teacher Trainers	-	-	-	-	0	-	-	-	
1110	2220 AD NTA 000	NTA Contracted Services Mentor Training	-	-	3,000	3,000	0	500	400	(100)	
1110	2220 AD 000 000	R/M Grants	432	432	432	432	500	500	400	(100)	
1110	2220 AD 000 000	Copier Lease	-	-	-	-	-	-	-	-	
1110	2220 AD NTA 000	Copier Lease Transition to Teaching	-	-	-	-	-	-	-	-	
1110	2220 AD 000 000	644214 Travel Grants	-	-	4,415	4,415	4,500	4,500	4,500	-	
1110	2220 AD 000 000	658211 Travel Grants	-	-	-	-	-	-	-	-	
1110	2220 AD NTA 000	658212 Travel Transition to Teaching	-	-	-	-	-	-	-	-	
1110	2220 AD 000 000	658214 Travel Accountability	136	136	1,616	1,616	6,500	6,500	6,500	-	
1110	2220 AD 000 000	658215 Travel Positive Connections	-	-	-	-	-	-	-	-	
1110	2220 AD 000 000	658216 Travel Other Inst Staff	9,479	9,479	504	504	7,000	7,000	7,000	-	
1110	2220 AD NTA 000	661001 Supplies-Grants	6,604	6,604	83	83	-	-	-	-	
1110	2220 AD 000 000	661011 Supplies-Grants	1,340	1,340	841	841	2,780	1,380	1,500	120	
1110	2220 AD 000 000	661104 Supplies-Grants	-	-	42	42	3,500	3,500	3,500	-	
1110	2220 AD 000 000	661501 Tech Supplies Instructional Staff-Grants	2,116	2,116	1,595	1,595	1,100	2,500	3,080	580	
1110	2220 AD 000 000	661501 Technology Supplies Transition to Teaching	-	-	-	-	6,500	6,500	6,500	-	
1110	2220 AD NTA 000	664211 NTA Books	-	-	561	561	-	-	-	-	
1110	2220 AD 000 000	673001 Equipment-Grants	-	-	-	-	-	-	-	-	
1110	2220 AD 000 000	681011 Dues and Fees	218	218	218	218	-	-	-	-	
1110	2220 AD NTA 000	689011 Misc Instr Staff Exp	-	-	-	-	-	-	-	-	
1110	2231 AD NTA 000	Instructional Staff Training Regular Education	-	-	-	-	-	-	-	-	
1110	2231 AD NTA 000	611414 NTA Clerical	-	-	7,180	7,180	10,000	12,600	10,000	(2,600)	
1110	2231 AD NTA 000	612311 New Teacher Academy Subs	-	-	-	-	58,000	58,000	58,000	-	
1110	2231 AD 000 000	615011 Stipends: Quality Leadership Team (QLT)	-	-	-	-	-	-	-	-	
1110	2231 AD NTA 000	615012 Stipends New Teacher Training	13,830	13,830	17,625	17,625	17,500	14,900	17,500	2,600	
1110	2231 AD 000 000	615013 Other Reg Instr Stff Stipends	7,733	7,733	38,762	38,762	10,000	56,000	10,000	(46,000)	
1110	2231 AD NTA 000	632011 Contracted Services NTA	-	-	-	-	-	-	-	-	
1110	2231 AD 000 000	632015 Contracted Services	-	-	-	-	-	-	-	-	
1110	2231 AD NTA 000	644214 Leases Copiers	1,392	1,392	1,392	1,392	2,000	2,000	2,000	-	
1110	2231 AD 000 000	653024 Online Subscriptions	-	-	13,416	13,416	-	14,427	20,000	5,573	
1110	2231 AD NTA 000	658212 Travel	12,544	12,544	5,301	5,301	12,000	12,000	12,000	-	
1110	2231 AD NTA 000	661001 NTA Supplies	12,442	12,442	-	-	20,500	13,222	20,500	7,278	
1110	2231 AD 000 000	661001 Instr Staff Training Supplies	7,388	7,388	20,642	20,642	6,000	6,000	6,000	-	
1110	2231 AD NTA 000	661501 NTA Tech Supplies	16,445	16,445	8,303	8,303	9,000	16,436	9,000	(7,436)	
1110	2231 AD NTA 000	664211 Books/References	23,990	23,990	14,074	14,074	20,000	19,842	20,000	158	
1110	2290 AD 000 000	611931 Other Salaries	-	-	-	-	-	-	-	-	
1110	2290 AD 000 000	611931 Office of Assistant Superintendent Services	-	-	-	-	-	-	-	-	

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FOR YEAR ENDING JUNE 30, 2019**

Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET	PROPOSED BUDGET		
1110	2324 AD 000 000	611114 Salary - Chief Academic Officer	101,629	101,979	100,529	103,379	100,529	(2,850)					
1110	2324 AD 000 000	611411 Salary - Clerical	31,677	32,466	31,466	33,466	31,466	(2,000)					
1110	2324 AD 000 000	644113 Bldg Facility Rental	-	575	-	-	-	-					
1110	2324 AD 000 000	644212 Eq Lease- copier	-	-	-	-	-	-					
1110	2324 AD 000 000	653051 Communications-Postage	2,948	4,240	10,000	10,000	8,000	(2,000)					
1110	2324 AD 000 000	655011 Printing	10,048	7,980	30,000	30,000	25,000	(5,000)					
1110	2324 AD 000 000	658211 Travel Associate Superintendent	2,426	2,502	3,000	3,000	3,000	-					
1110	2324 AD 000 000	661001 Supplies Office	1,053	975	4,000	4,000	4,000	-					
1110	2324 AD 000 000	661501 Supplies Technology	67	302	2,000	2,000	2,000	-					
1110	2324 AD 000 000	673001 Administrative Equipment	-	-	-	-	-	-					
1110	2324 AD 000 000	689011 Miscellaneous	-	-	-	-	-	-					
		<i>School Administrative Services</i>											
1110	2400 AD 000 000	611411 School Clerical	8,639	8,401	-	-	-	-					
1110	2400 AD 000 000	653011 School Telephone Expense	-	-	-	-	-	-					
1110	2400 AD 000 000	659011 Other Purchased Services	-	2,450	-	-	-	-					
1110	2400 AD 000 000	661001 Supplies Sch Admin Non-Instructional	3,015	15,732	30,000	105	20,000	19,895					
1110	2400 AD 000 000	673001 School Equipment Non-Instructional	-	-	15,000	1,000	10,000	9,000					
1110	2410 AD 000 000	611121 Summer School Salaries Principals	39,452	25,432	25,000	25,000	25,000	-					
1110	2420 AD 000 000	611123 Summer School Salaries Asst Principals	13,338	12,721	15,000	15,000	15,000	-					
1110	2290 AD 000 000	611931 Other Staff Instr Salaries/Supplements	-	-	-	-	-	-					
		<i>Warehouse and Distribution Services</i>											
1110	2530 AD 000 000	611641 Salary - Mail Clerk	-	-	-	200	200	-					
1110	2530 AD 000 000	661001 Supplies Mail	-	-	-	-	-	-					
		<i>Operation and Maintenance of Plant Services</i>											
1110	2600 AD 000 000	661025 Supplies Grounds Maintenance	-	-	-	-	-	-					
1110	2620 AD 000 000	611631 Summer School Custodian	256	-	-	-	-	-					
1110	2662 AD 000 000	659011 Other Purchased Services Security	-	-	-	-	-	-					
1110	2662 AD 000 000	632015 Contracted Services- Carnives	-	-	12,000	-	-	-					
1110	2662 AD 000 000	659016 Resource Officers	671,054	678,883	725,000	725,000	725,000	2,000					
		<i>Community Service Operations</i>											
1110	3300 AD 000 000	632015 QLT Contract Services	-	-	-	-	-	-					
1110	3300 AD 000 000	658211 QLT Travel	-	-	-	-	-	-					
1110	3300 AD 000 000	661001 Supplies QLT	-	-	-	-	-	-					
1110	3300 AD 000 000	673001 QLT Equipment	-	-	-	-	-	-					
1110	3300 AD 000 000	689011 Calcasieu Arts & Humanities Council	10,000	10,000	10,000	10,000	10,000	-					
		Total Curriculum & Instruction	\$ 8,149,395	\$ 7,443,427	\$ 7,816,246	\$ 7,998,349	\$ 7,888,550	\$ (109,799)					
		Elementary											
		Regular Instruction Programs											
		Salaries											
1110	1105 AE 000 000	611211 Salary - Kindergarten Teachers	\$ 5,284,097	\$ 5,561,443	\$ 5,323,826	\$ 6,051,138	\$ 5,648,485	\$ (402,653)					

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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL BUDGET	PROPOSED BUDGET	
1110	611211	Salary - Elementary Teachers	31,439,637		32,161,194		31,506,376		33,901,063		31,640,092		(2,260,971)
1110	611511	Salary - Classroom Aides	-		614		16,418		23,038		49,896		26,858
1110	611513	Tutors	-		-		-		-		-		-
1110	633941	Purchased Professional Services	-		-		-		-		-		-
1110	643011	Consultant Art Matching	-		-		-		-		-		-
1110	658221	Purchased Property Services	-		-		-		-		-		-
1110	658223	Repair & Upkeep of Equipment	-		-		-		-		-		-
1110	658223	Purchased Other Services	-		-		-		-		-		-
1110	658223	Travel - Teachers	506		4,128		2,500		5,500		2,500		(3,000)
1110	661501	Supplies Purchases	-		-		-		-		-		-
1110	661501	Supplies Software/Computer	-		-		-		-		-		-
1110	661502	Supplies Tech Computer-Software(CCC Lab)	-		-		-		-		-		-
1110	661503	Supplies/Software - Region V Funding	-		-		-		-		-		-
1110	661023	Supplies Art	-		-		-		-		-		-
1110	661024	Supplies - General School	-		-		-		-		-		-
1110	661025	Supplies - Pre-K	-		-		-		-		-		-
1110	661525	Tech Supplies Pre-K	-		-		-		-		-		-
1110	661026	Supplies - K thru 5	4,972		5,253		10,000		10,000		10,000		-
1110	661526	Tech Supplies K - 5	23,301		20,052		20,000		20,000		20,000		-
1110	661027	Supplies - Remediation	-		-		-		-		-		-
1110	661028	Supplies - Visual/Graphic Arts	-		-		-		-		-		-
1110	661031	Supplies Kindergarten Testing	-		-		-		-		-		-
1110	661001	Supplies CASES	-		-		-		-		-		-
1110	673001	Equipment Purchases	-		-		-		-		-		-
1110	673012	Equipment CASES	-		-		-		-		-		-
1110	673026	Equipment - CCC Lab	-		-		-		-		-		-
1110	673027	Equipment - K thru 5	-		-		-		-		-		-
1110	673028	Equipment - Remediation	-		-		-		-		-		-
1110	689011	Equipment - Visual/Graphic Arts	-		-		-		-		-		-
1110	689011	Arts and Humanities	-		-		-		-		-		-
1110	611211	Other Instructional Programs - Co-Curricular Activities	12,853		13,925		13,000		14,000		14,000		-
1110	611511	Teacher Salaries-Extracurricular Supplements	-		-		-		-		-		-
1110	611511	After School Programs	2,415		2,517		-		-		-		-
1110	611511	Aides	-		-		-		-		-		-
1110	611213	Other Instructional Programs -Alternative School Programs	141,144		136,800		130,000		130,000		130,000		-
1110	611511	Salaries ISI Teachers	20,207		20,066		17,382		21,622		17,521		(4,101)
1110	611511	Salaries ISI Aides	-		-		-		-		-		-
1110	611211	Other Instructional Programs	1,185,028		1,484,937		1,337,593		1,338,039		1,298,903		(39,136)
1110	611511	CODOFIL Teacher Salaries	5,244		24,871		32,836		43,476		65,807		22,331
1110	611511	ESL Aides	-		-		-		-		-		-

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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET		
1110	1490 AE 000 000	CODOFIL Travel	658211	10,491	9,191	16,000	16,000	16,000	16,000	-	-	-	
		Special Programs - NCLB		-	-	-	-	-	-	-	-	-	
		Salaries		-	-	-	-	-	-	-	-	-	
1110	1510 AE 000 000	611211	611211	-	-	-	-	-	-	-	-	-	
		Special Programs - ELAcquisition		-	-	-	-	-	-	-	-	-	
		Salary-Other Programs		-	-	-	-	-	-	-	-	-	
1110	1520 AE 000 000	611211	611211	-	-	-	-	-	-	-	-	-	
		Travel		-	-	-	-	-	-	-	-	-	
		Special Programs - Pre-K		-	-	-	-	-	-	-	-	-	
1110	1530 AE 000 000	611211	611211	245,755	1,174,568	716,208	474,399	491,610	17,211	17,211	-		
		Salary - Preschool Teachers		245,755	1,174,568	716,208	474,399	491,610	17,211	17,211	-		
1110	1530 AE 000 000	611511	611511	86,927	11,771	254,994	171,429	154,259	(17,170)	(17,170)	-		
		Salary - Preschool Aides		86,927	11,771	254,994	171,429	154,259	(17,170)	(17,170)	-		
		Guidance Services		-	-	-	-	-	-	-	-	-	
		Salary - Counselors Elementary		-	-	-	-	-	-	-	-	-	
1110	2122 AE 000 000	611352	611352	2,168,882	2,196,761	2,158,833	2,324,388	2,187,302	(137,086)	(137,086)	-		
		Diagnostic Services		2,168,882	2,196,761	2,158,833	2,324,388	2,187,302	(137,086)	(137,086)	-		
		Travel		-	-	-	-	-	-	-	-	-	
1110	2145 AE 000 000	658211	658211	-	-	-	-	-	-	-	-	-	
		Admin Office Supplies		-	-	-	-	-	-	-	-	-	
1110	2145 AE 000 000	661101	661101	-	-	-	-	-	-	-	-	-	
		Admin Tech Office Supplies		-	-	-	-	-	-	-	-	-	
1110	2145 AE 000 000	661501	661501	-	-	-	-	-	-	-	-	-	
		Improvement of Instructional Services - Regular Education Programs		-	-	-	-	-	-	-	-	-	
1110	2211 AE 000 000	611115	611115	95,403	95,753	94,303	97,153	94,303	(2,850)	(2,850)	-		
		Salary - Administrative Directors		95,403	95,753	94,303	97,153	94,303	(2,850)	(2,850)	-		
1110	2211 AE 000 000	611411	611411	56,566	57,471	55,883	59,883	56,300	(3,583)	(3,583)	-		
		Salary - Secretaries Administrative Directors		56,566	57,471	55,883	59,883	56,300	(3,583)	(3,583)	-		
1110	2211 AE 000 000	644212	644212	4,644	4,263	10,000	10,000	10,000	-	-	-		
		Eq Lease Copier		4,644	4,263	10,000	10,000	10,000	-	-	-		
1110	2211 AE 000 000	653021	653021	510	208	-	-	-	-	-	-		
		Communications Admin Telephone Cost		510	208	-	-	-	-	-	-		
1110	2211 AE 000 000	681011	681011	-	-	-	1,000	1,000	-	-	-		
		Dues and Fees		-	-	-	1,000	1,000	-	-	-		
		Instruction and Curriculum Development Services		-	-	-	-	-	-	-	-		
1110	2220 AE 000 000	611116	611116	-	-	-	-	-	-	-	-		
		Salary - Instructional Director		-	-	-	-	-	-	-	-		
1110	2220 AE 000 000	611342	611342	-	-	-	-	-	-	-	-		
		Salary - Instructional Consultants Elementary		-	-	-	-	-	-	-	-		
1110	2220 AE 000 000	611361	611361	68,662	46,382	58,172	25,172	50,000	24,828	24,828	-		
		Salaries/Supplements Elementary Programs		68,662	46,382	58,172	25,172	50,000	24,828	24,828	-		
1110	2220 AE 000 000	611411	611411	-	-	-	-	-	-	-	-		
		Salaries - Clerical Instructional Staff		-	-	-	-	-	-	-	-		
1110	2220 AE 000 000	611931	611931	-	-	-	-	-	-	-	-		
		Salaries-Other Instructional Staff		-	-	-	-	-	-	-	-		
1110	2220 AE 000 000	632013	632013	-	-	7,000	7,000	7,000	-	-	-		
		Purchased Services		-	-	7,000	7,000	7,000	-	-	-		
1110	2220 AE 000 000	643011	643011	459	202	3,000	3,000	3,000	-	-	-		
		Repair & Upkeep of Equipment		459	202	3,000	3,000	3,000	-	-	-		
1110	2220 AE 000 000	644212	644212	-	-	-	-	-	-	-	-		
		Eq Lease Copier		-	-	-	-	-	-	-	-		
1110	2220 AE 000 000	658211	658211	1,459	76	7,000	36,000	36,000	-	-	-		
		Travel/Elementary Teachers		1,459	76	7,000	36,000	36,000	-	-	-		
1110	2220 AE 000 000	658212	658212	2,813	1,575	-	-	-	-	-	-		
		Travel - Supervisors & Consultants		2,813	1,575	-	-	-	-	-	-		
1110	2220 AE 000 000	658213	658213	184	376	4,000	4,000	4,000	-	-	-		
		Travel - Administrative Directors		184	376	4,000	4,000	4,000	-	-	-		
1110	2220 AE 000 000	658224	658224	-	-	-	-	-	-	-	-		
		Travel - Pre-K		-	-	-	-	-	-	-	-		
1110	2220 AE 000 000	661001	661001	-	-	-	-	-	-	-	-		
		Supplies - Supervisors/Consultants Elementary		-	-	-	-	-	-	-	-		
1110	2220 AE 000 000	661023	661023	-	-	-	-	-	-	-	-		
		Supplies Art Studio		-	-	-	-	-	-	-	-		
1110	2220 AE 000 000	661025	661025	6,961	11,760	12,000	9,000	9,000	-	-	-		
		Supplies Elementary		6,961	11,760	12,000	9,000	9,000	-	-	-		
1110	2220 AE 000 000	661101	661101	5,257	6,176	6,000	6,000	6,000	-	-	-		
		Supplies Office (Adm. Director)		5,257	6,176	6,000	6,000	6,000	-	-	-		
1110	2220 AE 000 000	661501	661501	3,052	2,097	2,000	2,000	2,000	-	-	-		
		Supplies Admin Tech Other		3,052	2,097	2,000	2,000	2,000	-	-	-		
1110	2220 AE 000 000	661525	661525	-	-	-	3,000	3,000	-	-	-		
		Tech Supplies Elementary		-	-	-	3,000	3,000	-	-	-		
1110	2220 AE 000 000	664211	664211	-	350	2,000	2,000	2,000	-	-	-		
		Books Elementary		-	350	2,000	2,000	2,000	-	-	-		

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			ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	BUDGET APPROVED	ORIGINAL BUDGET	REVISION #3 BUDGET	ORIGINAL BUDGET	PROPOSED BUDGET		
1110	2220 AE 000 000	Equipment	-	-	-	-	-	-	-	-	-	-	-
1110	2220 AE 000 000	Equipment Elementary	-	-	-	-	-	-	-	-	-	-	-
1110	2220 AE 000 000	Instructional Art Studio	-	-	-	-	-	-	-	-	-	-	-
1110	2220 AE 000 000	Instructional Staff Training Services	-	-	-	-	-	-	-	-	-	-	-
1110	2231 AE 000 000	Consultants Contract Services	-	-	-	-	-	-	-	-	-	-	-
1110	2231 AE 000 000	Rental of Bldgs	-	-	-	-	-	-	-	-	-	-	-
1110	2231 AE 000 000	Other Purchased Services	-	-	-	-	-	-	-	-	-	-	-
1110	2231 AE 000 000	Library and Media Services	-	-	-	-	-	-	-	-	-	-	-
1110	2252 AE 000 000	Salary - Librarians	1,813,132	-	1,872,364	-	1,857,187	-	1,907,620	-	1,730,474	-	(177,146)
1110	2253 AE 000 000	Audio Visual Salaries	-	-	-	-	-	-	-	-	-	-	-
1110	2340 AE 000 000	Ed Reimbursement	-	-	-	-	-	-	-	-	-	-	-
1110	2340 AE 000 000	School Administrative Services	-	-	-	-	-	-	-	-	-	-	-
1110	2400 AE 000 000	Salary - School Secretaries	1,547,697	-	1,548,816	-	1,455,015	-	1,644,057	-	1,438,845	-	(205,212)
1110	2400 AE 000 000	Southern Association Evaluation	-	-	-	-	-	-	-	-	-	-	-
1110	2400 AE 000 000	Supplies Office - Principals	43,958	-	38,082	-	40,000	-	40,000	-	40,000	-	-
1110	2400 AE 000 000	Tech Supplies Principals	18,661	-	19,987	-	20,000	-	20,000	-	20,000	-	-
1110	2400 AE 000 000	Dues and Fees (Southern Assoc, etc)	-	-	-	-	-	-	-	-	-	-	-
1110	2410 AE 000 000	Salary - Principals	2,749,803	-	2,733,971	-	2,732,775	-	2,819,016	-	2,818,289	-	(727)
1110	2420 AE 000 000	Salary - Assistant Principals	2,518,114	-	2,483,987	-	2,496,841	-	2,706,044	-	2,659,098	-	(46,946)
1110	2490 AE 000 000	Administrative Interns	-	-	-	-	-	-	-	-	-	-	-
	AE	Total Elementary	\$ 49,568,794	\$ -	\$ 51,751,986	\$ -	\$ 50,419,143	\$ -	\$ 53,956,038	\$ -	\$ 50,733,684	\$ -	\$ (3,222,354)

Elementary - Instructional

Regular Instruction Programs

1110	1100 AF 000 000	Online subscriptions	875	\$ -	525	\$ -	1,000	\$ -	1,000	\$ -	1,000	\$ -	-
1110	1100 AF 000 000	Supplies - K thru 5	6,938	-	23,308	-	24,425	-	24,425	-	24,425	-	-
1110	1100 AF 000 000	Supplies - Remediation	4,546	-	1,468	-	10,000	-	2,300	-	10,000	-	7,700
1110	1100 AF 000 000	Supplies Kindergarten Testing	3,676	-	3,412	-	8,000	-	8,000	-	8,000	-	-
1110	1100 AF 000 000	Tech Supplies Computers	-	-	-	-	-	-	-	-	-	-	-
1110	1100 AF 000 000	Tech Supplies Software	-	-	-	-	-	-	-	-	-	-	-
1110	1100 AF 000 000	Tech Supplies Other	-	-	-	-	-	-	-	-	-	-	-
1110	1100 AF 000 000	Tech Supplies K-5	18,323	-	24,180	-	25,000	-	25,000	-	25,000	-	-
1110	1100 AF 000 000	Tech Supplies Remediation	-	-	-	-	-	-	-	-	-	-	-
1110	1100 AF 000 000	Equipment - Remediation	-	-	-	-	-	-	-	-	-	-	-
1110	1100 AF 000 000	Other Instructional Programs	-	-	-	-	-	-	-	-	-	-	-
1110	1490 AF 000 000	Supplements - Learning Interventionists/Tutors	47,152	-	130,726	-	-	-	190,369	-	-	-	(190,369)
1110	2211 AF 000 000	Improvement of Instructional Services - Regular Education Programs	93,320	-	93,670	-	92,220	-	-	-	-	-	-
1110	2211 AF 000 000	Salary Instr Director	23,761	-	24,378	-	23,749	-	25,749	-	24,131	-	(1,618)
1110	2211 AF 000 000	Salaries - Clerical	8,419	-	8,251	-	14,000	-	14,000	-	14,000	-	-
1110	2211 AF 000 000	Eq Lease Copier	921	-	1,186	-	5,000	-	5,000	-	5,000	-	-
1110	2211 AF 000 000	Membership Fees	-	-	-	-	-	-	-	-	-	-	-

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			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET	PROPOSED BUDGET		
		<i>Instruction and Curriculum Development Services</i>											
1110	611116	Salary Instr Director	-	-	-	-	-	-	95,070	-	92,220	(2,850)	
1110	611342	Salary - Instructional Consultants Elementary	313,013	327,199	1,920	336,957	-	339,684	-	258,737	(80,947)		
1110	611361	Salaries/Supplements Elementary Programs	12,908	-	-	-	-	-	-	-	-	-	
1110	632015	Purchased Services	-	-	-	-	-	-	-	-	-	-	
1110	643011	Repair & Upkeep of Equipment	399	-	-	1,000	-	1,000	-	1,000	-		
1110	644212	Eq Rental	-	-	-	-	-	-	-	-	-	-	
1110	658211	Travel Elementary Teachers	2,478	45	6,000	6,000	6,000	6,000	6,000	6,000	-		
1110	658212	Travel - Supervisors & Consultants	10,885	11,344	15,000	15,000	18,900	18,900	15,000	15,000	(3,900)		
1110	661001	Supplies - Supervisors/Consultants Elementary	1,334	5,782	8,000	8,000	8,000	8,000	8,000	8,000	-		
1110	661025	Supplies Elementary	2,836	12,369	13,575	13,575	13,575	13,575	13,575	13,575	-		
1110	661501	Tech Supplies - Supervisors/Consultants Elementa	4,472	12,279	14,500	14,500	18,300	18,300	14,500	14,500	(3,800)		
		Total Elementary Instructional	\$ 556,256	\$ 682,043	\$ 598,426	\$ 796,372	\$ 520,588	\$ (275,784)					

Middle School

Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET	PROPOSED BUDGET		
		<i>Regular Instruction:</i>											
1110	611211	Salary - Kindergarten Teachers	188,165	147,849	19,769,122	19,234,352	154,498	154,498	134,383	134,383	(20,115)		
1110	611212	Salary - Elementary Teachers	19,122,266	26,250	40,398	20,000	31,538	31,538	18,675,187	18,675,187	(1,007,148)		
1110	611213	Salary - Alternative Discipline Program	-	26,250	40,398	38,976	38,976	19,780	19,780	19,780	(31,538)		
1110	611511	Salary - Classroom Aides	39,227	-	-	-	-	-	-	-	-	(19,196)	
1110	634044	Purch Svcs Vocal	-	-	-	-	-	-	-	-	-	-	
1110	633900	Other Purchased Professional Services	-	-	-	-	6,300	6,300	-	-	(6,300)		
1110	643011	Purch Svcs Maintenance/Repair	5,538	7,648	3,100	2,300	2,300	2,300	2,300	2,300	-		
1110	643013	Purch Svcs Property	-	3,100	-	0	600	600	-	-	(600)		
1110	651911	Misc Services - FACE Trip	-	-	-	-	-	-	-	-	-	-	
1110	653022	Computer Lines	-	-	-	-	-	-	-	-	-	-	
1110	653024	P/S Communications	36,061	117,724	-	31,339	-	151,797	-	173,674	21,877		
1110	658212	Travel FACE	-	-	-	-	-	-	-	-	-	-	
1110	658223	Travel - Teachers	15,701	14,492	18,000	18,000	18,000	18,000	43,000	43,000	25,000		
1110	659111	Services - Fees (FACE Trip)	-	-	-	-	-	-	-	-	-	-	
1110	661017	Supplies Instructional FACES	-	-	-	-	-	-	-	-	-	-	
1110	661024	Supplies General School K-12	14,514	17,381	29,204	38,895	9,798	9,798	19,486	19,486	9,688		
1110	661027	Supplies Remediation	15,734	-	-	-	19,460	19,460	38,895	38,895	19,435		
1110	661028	Supplies Visual Arts	1,000	-	-	-	-	-	-	-	-	-	
1110	661032	Supplies Exploratory	-	-	-	-	-	-	-	-	-	-	
1110	661033	Supplies Instructional TV	-	-	-	-	-	-	-	-	-	-	
1110	661034	Supplies Language	5,283	8,864	7,945	8,000	5,000	5,000	6,500	6,500	1,500		
1110	661035	Supplies Math	6,868	7,945	-	8,000	5,800	5,800	9,800	9,800	4,000		
1110	661036	Supplies Reading	-	-	-	-	-	-	-	-	-	-	
1110	661037	Supplies Science	33,005	41,113	21,000	21,000	21,000	21,000	21,000	21,000	-		

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

Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET	2017-2018		
1110	661038	Supplies Social Studies	5,116	169,328	4,436	125,267	19,000	133,776	2,100	102,050	5,000	2,900	
1110	661055	Supplies Foreign Language	3,046	17,307	6,949	14,374	20,000	12,000	3,050	20,000	5,000	1,950	
1110	661058	Supplies Vocal	300	58,559	-	38,519	40,150	64,628	(5,000)	30,325	2,000	7,000	
1110	661095	Supplies French Immersion	-	37,582	-	18,167	28,410	19,710	-	26,583	-	6,873	
1110	661115	Supplies Rise	(972)	6,621	220	13,485	12,358	25,751	-	10,460	-	(15,291)	
1110	661501	Supplies Software/Computers	-	661537	-	661538	33,212	30,852	-	26,053	-	(4,799)	
1110	661503	Tech Supplies Other	-	661538	-	47,166	33,458	48,563	-	42,217	-	(6,346)	
1110	661524	Tech Supplies Gen Sch K-12	-	661555	-	28,488	2,323	2,000	-	2,000	-	95,378	
1110	661527	Tech Supplies Remediation	-	664211	-	90,494	103,826	109,226	-	95,378	-	(13,848)	
1110	661534	Tech Supplies Language	-	664216	-	4,271	330	330	-	1,335	-	1,005	
1110	661535	Tech Supplies Math	-	664411	-	313	330	330	-	1,335	-	1,005	
1110	661537	Tech Supplies Science	-	673034	-	-	-	-	-	-	-	-	
1110	661538	Tech Supplies Social Studies	-	673035	-	-	-	-	-	-	-	-	
1110	661555	Tech Supplies Foreign Language	-	673036	-	-	-	-	-	-	-	-	
1110	661595	French Immersion Tech Supplies	-	673037	-	-	-	-	-	-	-	-	
1110	664211	Instructional Texts	-	673038	-	-	-	-	-	-	-	-	
1110	664216	Books (FACE)	-	689112	-	450	-	-	-	-	-	-	
1110	664411	Instructional Periodicals	-	689112	-	450	-	-	-	-	-	-	
1110	673024	Equipment General School	-	1410 AG 000 000	-	42,197	41,514	44,579	-	43,810	-	(769)	
1110	673033	Equipment Instructional TV	-	1410 AG 000 000	-	560	560	560	-	560	-	-	
1110	673034	Equipment Language	-	1410 AG 000 000	-	560	560	560	-	560	-	-	
1110	673035	Equipment Math	-	1420 AG 000 000	-	46,682	42,151	48,882	-	41,547	-	(7,336)	
1110	673036	Equipment Reading	-	1420 AG 000 000	-	-	-	-	-	-	-	-	
1110	673036	Equipment Reading	-	1420 AG 000 000	-	-	-	-	-	-	-	-	
1110	673037	Equipment Science	-	1420 AG 000 000	-	-	-	-	-	-	-	-	
1110	673038	Equipment Social Studies	-	1420 AG 000 000	-	19,371	-	-	-	-	-	-	
1110	689112	Miscellaneous Exp	-	1420 AG 000 000	-	-	-	3,100	-	-	-	(3,100)	
1110	611211	Salaries CoCurricular	42,197	1460 AG 000 000	540	41,550	41,514	44,579	-	43,810	-	(769)	
1110	611511	Cocurricular Aides	560	1480 AG 000 000	167,720	887	560	560	-	560	-	-	
1110	611211	Salaries Coaching Supplements	46,682	1480 AG 000 000	611213	50,440	42,151	48,882	-	41,547	-	(7,336)	
1110	612311	Salaries Coaching Supplements Subs	-	1480 AG 000 000	611511	-	-	-	-	-	-	-	
1110	632015	Contracted Services	19,371	1480 AG 000 000	611511	-	-	-	-	-	-	-	
1110	643011	Athletic RM	-	1480 AG 000 000	611511	-	-	-	-	-	-	-	
1110	661057	Athletic Supplies	-	1480 AG 000 000	611511	-	-	-	-	-	-	-	
1110	611511	Aides	540	1480 AG 000 000	611511	-	-	-	-	-	-	-	
1110	611213	Other Instructional Programs -Alternative School Programs	167,720	1480 AG 000 000	611213	152,621	185,000	185,000	-	185,000	-	-	
1110	611511	ISI Teachers	1,995	1480 AG 000 000	611511	18,309	6,000	12,936	-	6,000	-	(6,936)	
1110	644212	Rise Copier Lease/Rent	-	1480 AG 000 000	644212	949	-	-	-	-	-	-	

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

Budget Unit	Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	Amount
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET	Change From BR #3 2017-2018
1110	1490 AG 000 000	611213	-	-	-	-	-	-
		<i>Alternative Programs</i>						
		Remediation / ISI						
		Guidance Services						
1110	2122 AG 000 000	611352	1,038,930	1,042,827	1,023,292	1,090,323	1,012,035	(78,288)
		Salary - Counselors Middle						
		<i>Improvement of Instructional Services - Regular Education Programs</i>						
1110	2211 AG 000 000	611115	93,619	98,230	96,780	99,630	96,780	(2,850)
		Salary - Administrative Director						
1110	2211 AG 000 000	611411	30,902	31,152	30,152	32,152	30,152	(2,000)
		Salary - Secretary to Admin Director						
1110	2211 AG 000 000	681011	180	189	500	500	-	(500)
		Misc Exp - Dues & Fees						
		<i>Improvement of Instructional Services - Other Educational Programs</i>						
1110	2219 AG 000 000	658215	-	996	1,500	1,000	1,500	500
		French Immersion Travel						
1110	2219 AG 000 000	611116	-	-	-	-	-	-
		Salary Director Sch Improvmt						
1110	2219 AG 000 000	611414	-	-	-	-	-	-
		Salary-Psychometrics Clerical						
		<i>Instruction and Curriculum Development Services</i>						
1110	2220 AG 000 000	611341	-	-	-	-	-	-
		Salary - Instructional Supervisors Middle						
1110	2220 AG 000 000	611342	360,364	352,087	346,057	418,721	335,811	(82,910)
		Salary - Instructional Consultants Middle						
1110	2220 AG 000 000	611343	78,218	78,812	77,606	80,456	77,850	(2,606)
		Salary - Instructional Coordinator						
1110	2220 AG 000 000	611344	-	-	-	186,212	177,384	(8,828)
		Salary - Instructional Coaches						
1110	2220 AG 000 000	611347	-	78,011	76,286	81,480	76,830	(4,650)
		Salary - Literacy Curriculum Administrator						
1110	2220 AG 000 000	611361	51,065	117,591	39,700	30,445	80,986	50,541
		Salaries/Supplements Middle Programs						
1110	2220 AG 000 000	611931	-	-	-	-	-	-
		Salaries - Other Instructional						
1110	2220 AG 000 000	611411	56,664	48,995	28,866	52,972	49,279	(3,693)
		Salary - Instructional Clerical						
1110	2220 AG 000 000	611412	43,919	51,726	24,000	36,000	-	(36,000)
		Salaries- Clerical Supplements						
1110	2220 AG 000 000	632013	-	-	4,000	4,000	4,000	-
		Purchased Services - Consultants Middle						
1110	2220 AG 000 000	632015	27,952	24,680	9,000	9,000	58,000	49,000
		Purchased Services - Middle						
1110	2220 AG 000 000	643011	-	45	400	400	400	-
		Repair Office Equipment Middle						
1110	2220 AG 000 000	643012	2,366	3,071	4,000	4,000	4,000	-
		Repair Services Property						
1110	2220 AG 000 000	644212	18,205	18,410	18,600	14,200	18,600	4,400
		Rental						
1110	2220 AG 000 000	653024	-	-	-	-	-	-
		Communications-Online Subscriptions						
1110	2220 AG 000 000	653051	-	-	-	50	-	(50)
		Communications-Postage						
1110	2220 AG 000 000	658211	11,725	19,487	20,000	15,000	20,000	5,000
		Travel Middle						
1110	2220 AG 000 000	658212	5,784	5,578	11,000	11,000	11,000	-
		Travel - Supervisors & Consultants						
1110	2220 AG 000 000	658213	155	312	2,000	2,000	2,000	-
		Travel - Administrative Director						
1110	2220 AG 000 000	661001	1,011	1,152	1,550	1,550	1,550	-
		Supplies - Supervisors/Consultants Middle						
1110	2220 AG 000 000	661025	14,177	26,561	11,850	6,733	11,850	5,117
		Supplies Middle						
1110	2220 AG 000 000	661101	675	896	1,000	1,000	1,000	-
		Supplies Office (Admin. Director)						
1110	2220 AG 000 000	661104	-	-	-	-	-	-
		Supplies - School Improvement						
1110	2220 AG 000 000	661501	3,142	4,197	4,450	4,450	4,450	-
		Tech Supplies - Supervisors/Consultants Middle						
1110	2220 AG 000 000	661503	-	-	-	-	-	-
		Tech Supplies Other Inst Stff						
1110	2220 AG 000 000	661504	-	-	-	-	-	-
		Tech Supplies - School Improvement						
1110	2220 AG 000 000	661525	18,237	12,032	13,030	11,405	13,030	1,625
		Tech Supplies Middle						
1110	2220 AG 000 000	664211	-	-	-	-	-	-
		Books Middle						

**CALCASIEU PARISH SCHOOL BOARD
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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET		
1110	2220 AG 000 000	Equipment Middle	-	-	-	-	-	-	-	-	-	-	-
1110	2220 AG 000 000	Equipment - Supervisors/Consultants Middle	-	-	-	-	-	-	-	-	-	-	-
1110	2220 AG 000 000	Misc Exp Dues and Fees	705	-	1,080	500	500	500	800	800	300	300	
		<i>Instructional Staff Training Services</i>											
1110	2231 AG 000 000	French Immersion Purch Ed Svcs	-	-	-	1,500	-	600	1,500	1,500	900	900	
1110	2231 AG 000 000	Reg Instr Stipends	-	-	-	-	-	-	-	-	-	-	-
		<i>Library Services</i>											
1110	2252 AG 000 000	Salary - Librarians	767,659	-	773,467	749,454	-	794,622	742,654	742,654	(51,968)	(51,968)	
		<i>Other Instructional Staff Services</i>											
1110	2290 AG 000 000	Supplies Office - Supervisory Staff Middle	3,663	-	2,005	4,000	-	4,000	4,000	4,000	-	-	
1110	2290 AG 000 000	Tech Supplies Computers Supervisory Staff	6,907	-	6,097	4,000	-	4,000	4,000	4,000	-	-	
1110	2290 AG 000 000	Tech Supplies Other	-	-	-	-	-	-	-	-	-	-	
		<i>School Administrative Services</i>											
1110	2400 AG 000 000	Salary - School Secretaries	684,990	-	679,658	647,802	-	746,934	657,463	657,463	(89,471)	(89,471)	
1110	2400 AG 000 000	Southern Association	-	-	-	-	-	-	-	-	-	-	-
1110	2400 AG 000 000	Supplies Office - Principals	11,935	-	20,078	24,000	-	20,000	24,000	24,000	4,000	4,000	
1110	2400 AG 000 000	Tech Supplies Sch Admin	2,392	-	5,931	12,000	-	6,000	12,000	12,000	6,000	6,000	
1110	2400 AG 000 000	Tech Supplies Sch Admin Other	-	-	-	-	-	-	14,200	14,200	14,200	14,200	
1110	2400 AG 000 000	Dues and Fees (Southern Assoc. etc)	-	-	-	-	-	-	-	-	-	-	-
1110	2410 AG 000 000	Salary - Principals	1,052,139	-	985,510	970,574	-	1,026,274	976,492	976,492	(49,782)	(49,782)	
1110	2420 AG 000 000	Salary - Assistant Principals	1,280,834	-	1,293,091	1,245,715	-	1,310,997	1,255,374	1,255,374	(55,623)	(55,623)	
1110	2490 AG 000 000	Salary - Dean of Discipline	58,969	-	245,914	245,207	-	218,171	229,355	229,355	11,184	11,184	
		<i>Operation and Maintenance of Plant Services</i>											
		<i>School Equipment</i>											
1110	2600 AG 000 000	School Equipment	-	-	-	-	-	-	-	-	-	-	-
		Total Middle School	\$ 25,921,815	\$ -	\$ 26,920,323	\$ 26,115,278	\$ -	\$ 27,216,222	\$ 25,799,648	\$ 25,799,648	\$ (1,416,574)	\$ (1,416,574)	
		High Schools											
		<i>Regular Instruction Services</i>											
1110	1105 AH 000 000	Salary - Kindergarten Teachers	259,255	\$ -	263,480	254,305	\$ -	276,055	255,305	255,305	(20,750)	(20,750)	
1110	1110 AH 000 000	Salary - Elementary Teachers	2,799,891	-	2,756,605	2,729,331	-	3,140,885	2,741,331	2,741,331	(399,554)	(399,554)	
1110	1110 AH 000 000	Salary - Classroom Aides	55,099	-	50,466	36,413	-	25,423	19,780	19,780	(5,643)	(5,643)	
1110	1130 AH 000 000	Salary - Secondary Teachers	24,766,729	-	25,566,396	24,525,267	-	27,340,834	24,626,468	24,626,468	(2,714,367)	(2,714,367)	
1110	1130 AH 000 000	Salary - Remediation Discipline Program	6,105	-	3,240	4,000	-	4,000	4,000	4,000	(4,000)	(4,000)	
1110	1130 AH 000 000	Salary - ACT Prep	180	-	1,470	5,000	-	5,000	-	-	(5,000)	(5,000)	
1110	1130 AH 000 000	Salary - Academic Competition	8,165	-	5,840	8,000	-	7,958	-	-	(7,958)	(7,958)	
1110	1130 AH 000 000	Salary - Arts Matching Programs	4,000	-	4,000	-	-	4,000	-	-	(4,000)	(4,000)	
1110	1130 AH 000 000	Salary - Classroom Aides	35,848	-	37,528	34,859	-	74,026	70,079	70,079	(3,947)	(3,947)	
1110	1130 AH 000 000	Ed Services Tuition	-	-	-	-	-	-	-	-	-	-	
1110	1130 AH 000 000	Ed Services CLEP Testing	-	-	58,640	-	-	-	-	-	-	-	
1110	1100 AH 000 000	Copier Maintenance	-	-	-	-	-	-	-	-	-	-	

**CALCASIEU PARISH SCHOOL BOARD
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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET			
1110	1130 AH 000 000	Art Purchased Services	10,683	7,980	12,205	12,205	12,205	12,205	-	-	-	-	
1110	644212	Art Purchased Services	644212	-	-	-	-	-	-	-	-	-	
1110	644214	PP/S Copier Leases	4,250	-	-	-	-	-	-	-	-	-	
1110	633941	Consultant Art Matching	1,500	-	1,500	5,000	5,000	6,500	1,500	1,500	1,500		
1110	633943	Satellite Learning Purchased Services	-	-	-	3,000	3,000	-	-	-	-	(3,000)	
1110	632015	C/S Athletic Training	12,500	-	-	-	-	-	-	-	-	-	
1110	634041	Repair & Cleaning Band Instruments	86,002	76,275	130,000	92,489	130,000	130,000	37,511	37,511	37,511		
1110	634042	Repair Science Equipment	-	-	4,300	-	4,300	4,300	4,300	4,300	4,300		
1110	634043	Repair ILS Lab/Multimedia	-	-	1,000	1,000	1,000	1,000	1,000	1,000	1,000		
1110	634044	Repair Vocal Equipment	1,870	2,770	8,000	6,089	8,000	8,000	1,911	1,911	1,911		
1110	634045	Repair Satellite Equipment	-	-	-	-	-	-	-	-	-	-	
1110	643011	R/M Services	453	-	-	-	-	-	-	-	-	-	
1110	653024	Tech Services Web Based Subscriptions	368,499	561,344	191,000	187,770	187,770	187,770	-	-	-		
1110	653026	Online Access Virtual Seats	160,938	-	220,000	220,000	220,000	220,000	-	-	-		
1110	656401	Pd to ESAS Not LEAs in LA	-	-	-	-	-	-	-	-	-	-	
1110	658211	Travel - Academic Competition	710	2,222	8,900	5,270	8,900	8,900	3,630	3,630	3,630		
1110	658212	Travel - Advanced Placement Courses	-	-	10,000	10,000	10,000	-	(10,000)	(10,000)	(10,000)		
1110	658221	Travel - Art Matching	-	764	8,000	-	8,000	8,000	8,000	8,000	8,000		
1110	658223	Travel - Teachers	3,446	3,767	6,000	6,000	6,000	6,000	-	-	-		
1110	661001	General Instructional Supplies	-	1,607	-	-	-	-	-	-	-	-	
1110	661006	Supplies - Advanced Placement Courses	-	-	-	-	-	-	-	-	-	-	
1110	661506	Tech Supplies AP	-	-	-	-	-	-	-	-	-	-	
1110	661009	Supplies - Academic Competition	3,221	3,092	4,600	3,884	4,600	4,600	716	716	716		
1110	661509	Tech Supplies Acad Comp	-	-	-	-	-	-	-	-	-	-	
1110	661011	Supplies - Computer Science	-	-	-	-	-	-	-	-	-	-	
1110	661511	Tech Supplies Comp Science	-	-	-	-	-	-	-	-	-	-	
1110	661021	Supplies- Online Software	-	-	-	-	-	-	-	-	-	-	
1110	661023	Supplies - Art	-	-	2,600	1,490	2,600	2,600	1,110	1,110	1,110		
1110	661024	Supplies - General School	36,413	37,795	19,000	18,953	18,953	18,953	(360)	(360)	(360)		
1110	661028	Supplies -Visual/Graphics Arts	66,553	92,076	95,213	88,613	95,213	95,213	6,600	6,600	6,600		
1110	661034	Supplies - English	8,345	7,397	13,916	10,480	13,916	13,916	3,436	3,436	3,436		
1110	661035	Supplies - Mathematics	12,565	11,916	19,381	15,109	19,381	19,381	4,272	4,272	4,272		
1110	661037	Supplies - Science	36,324	39,736	61,909	45,649	61,909	61,909	16,260	16,260	16,260		
1110	661038	Supplies - Social Studies	4,172	6,180	12,652	12,652	12,652	12,652	-	-	-		
1110	661054	Supplies - Band and Orchestra	95,083	113,141	43,718	95,744	43,718	43,718	(52,026)	(52,026)	(52,026)		
1110	661055	Supplies - Foreign Language	-	-	-	-	-	-	-	-	-	-	
1110	661057	Supplies - Physical Education	10,550	11,830	23,700	20,978	23,700	23,700	2,722	2,722	2,722		
1110	661058	Supplies - Vocal Music	21,893	28,403	20,700	27,186	20,700	20,700	(6,486)	(6,486)	(6,486)		
1110	661059	Supplies - Satellite Learning	-	-	1,000	1,025	1,000	1,000	(25)	(25)	(25)		
1110	661115	Supplies - RISE	-	-	-	-	-	-	-	-	-	-	
1110	661124	Supplies - LCB Academy	-	-	-	-	-	-	-	-	-	-	
1110	1100 AH 0 748	Supplies - Band Uniforms	661154	-	-	-	-	-	-	-	-	-	

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			ACTUAL FUND	GENERAL	ACTUAL FUND	GENERAL	BUDGET APPROVED	ORIGINAL	BUDGET PROPOSED	REVISION #3	BUDGET PROPOSED	ORIGINAL	
1110	1100 AH 000 000	Supplies Technology -Computers	661501	-	-	-	-	-	-	-	-	-	-
1110	1100 AH 000 000	Supplies Technology - Software	661502	-	-	-	-	-	-	-	-	-	-
1110	1100 AH 000 000	Supplies Technology - Other	661503	-	-	-	-	-	-	-	-	-	-
1110	1100 AH 000 000	Tech Supplies Art	661523	11,021	13,292	1,000	1,000	-	-	1,000	1,000	1,000	1,000
1110	1100 AH 000 000	Tech Supplies Gen Sch	661524	32,800	33,403	71,961	71,961	75,958	75,958	71,961	71,961	71,961	(3,997)
1110	1100 AH 000 000	Tech Supplies Visual/Graphics Art	661528	15,516	16,889	14,295	14,295	17,945	17,945	14,295	14,295	14,295	(3,650)
1110	1100 AH 000 000	Tech Supplies English	661534	24,268	28,011	23,126	23,126	23,126	23,126	23,126	23,126	23,126	-
1110	1100 AH 000 000	Tech Supplies Math	661535	39,448	25,948	15,853	15,853	21,810	21,810	15,853	15,853	15,853	(5,957)
1110	1100 AH 000 000	Tech Supplies Science	661537	29,850	26,955	10,000	10,000	23,000	23,000	10,000	10,000	10,000	(13,000)
1110	1100 AH 000 000	Tech Supplies Social Studies	661538	27,407	34,172	30,000	30,000	27,500	27,500	30,000	30,000	30,000	2,500
1110	1100 AH 000 000	Tech Supplies Band and Orchestra	661554	15,816	5,532	21,500	21,500	6,985	6,985	21,500	21,500	21,500	14,515
1110	1100 AH 000 000	Tech Supplies PE	661557	-	-	2,000	2,000	2,000	2,000	2,000	2,000	2,000	-
1110	1100 AH 000 000	Tech Supplies - Vocal Music	661558	14,552	10,526	5,000	5,000	3,000	3,000	5,000	5,000	5,000	2,000
1110	1100 AH 000 000	Books - Taxis	664211	19,468	30,658	13,600	13,600	32,049	32,049	16,100	16,100	16,100	(15,949)
1110	1100 AH 000 000	Books - Workbooks	664311	-	-	-	-	-	-	-	-	-	-
1110	1100 AH 000 000	Books-Periodicals and Newspapers	664411	150	-	-	-	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Advanced Placement Courses	673006	-	-	-	-	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Computer Science	673011	-	-	-	-	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - General Education	673024	-	-	-	-	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Visual/Graphic Arts	673028	-	-	-	-	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - English	673034	-	-	-	-	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Math	673035	-	-	-	-	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Science	673037	-	-	-	-	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Social Studies	673038	-	-	-	-	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Band & Orchestra	673054	-	-	-	-	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Foreign Language	673055	-	-	-	-	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Physical Education	673057	-	-	-	-	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Vocal Music	673058	-	-	-	-	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment - Satellite Learning	673059	-	-	-	-	-	-	-	-	-	-
1110	1100 AH 000 000	Equipment-LCB Academy	673062	-	-	-	-	-	-	-	-	-	-
1110	1100 AH 0 748	Equipment - Computers	673400	-	-	-	-	-	-	-	-	-	-
1110	1100 AH 000 000	Tech Equipment Visual/Graphic Arts	673428	-	-	-	-	-	-	-	-	-	-
1110	1100 AH 000 000	Salaries -Virtual Programs	611233	158,969	56,618	100,000	100,000	100,000	100,000	100,000	100,000	100,000	-
1110	1130 AH 000 000	Supplies Virtual Program	661033	-	4,380	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-
1110	1130 AH 000 000	Tech Supplies Virtual Program	661533	761	16,071	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-
<i>Career and Technical Education Programs</i>													
1110	1310 AH 000 000	Salary - Agriculture Teachers	611211	631,261	770,815	752,690	752,690	794,840	794,840	755,616	755,616	755,616	(39,224)
1110	1340 AH 000 000	Salary - Home Economics Teachers	611211	259,268	312,507	303,885	303,885	326,387	326,387	305,734	305,734	305,734	(20,653)
1110	1350 AH 000 000	Salary - Trades & Industry Teachers	611211	2,114,040	1,990,964	1,913,433	1,913,433	2,072,238	2,072,238	1,981,653	1,981,653	1,981,653	(90,585)
1110	1360 AH 000 000	Salary - Business Teachers	611211	798,181	796,959	757,749	757,749	780,135	780,135	645,103	645,103	645,103	(135,032)
1110	1300 AH 000 000	Vocational Option 3 Teachers	611211	-	-	-	-	-	-	-	-	-	-

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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From 2017-2018 BR #3
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET			
1110	1300 AH 000 000	Purch Serv-Option 3	-	-	-	-	-	-	-	-	-	-	-
1110	1300 AH 000 000	Travel-Consultant, Option 3	-	-	-	-	-	-	-	-	-	-	-
1110	1300 AH 000 000	Supplies-Option 3	-	-	-	-	-	-	-	-	-	-	-
1110	1300 AH 000 000	Equipment-Option 3	-	-	-	-	-	-	-	-	-	-	-
1110	1300 AH 000 000	Other Instructional Programs	-	-	-	-	-	-	-	-	-	-	-
1110	1400 AH 000 000	Supplies PM School	-	-	-	-	-	-	-	-	-	-	-
1110	1400 AH 000 000	PM School Equipment	-	-	2,836	-	-	-	-	-	-	-	-
1110	1400 AH 000 000	Other Instructional Programs-CoCurricular	-	-	-	-	-	-	-	-	-	-	-
1110	1410 AH 000 000	Salaries CoCurricular Supplements	120,571	-	135,311	-	134,949	136,524	131,526	(4,998)	-	-	
1110	1410 AH 000 000	Nonteacher Sub CoCurricular	-	-	-	-	2,250	-	-	-	-	-	
1110	1410 AH 000 000	Aides CoCurricular Supplement	9,473	-	3,469	-	-	4,714	2,194	(2,520)	-	-	
1110	1420 AH 000 000	Other Instructional Programs-Athletics	-	-	-	-	-	-	-	-	-	-	-
1110	1420 AH 000 000	Salaries Coaching Supplements	335,422	-	331,031	-	320,867	340,433	327,782	(12,651)	-	-	
1110	1420 AH 000 000	Coaching Supplements Aides	11,556	-	8,180	-	8,180	9,354	8,630	(724)	-	-	
1110	1420 AH 000 000	Sports Med Programm Svcs / Helmet Cert	-	-	-	-	10,000	-	-	-	-	-	
1110	1420 AH 000 000	Athletic Drug Testing	5,315	-	5,822	-	-	10,000	10,000	-	-	-	
1110	1420 AH 000 000	Supplies Helmet Certification	12,000	-	12,000	-	18,000	18,000	18,000	-	-	-	
1110	1440 AH 000 000	Other Instructional Programs Driver's Education	-	-	-	-	-	-	-	-	-	-	-
1110	1440 AH 000 000	Drivers Education Teachers	-	-	-	-	-	-	-	-	-	-	-
1110	1440 AH 000 000	Drivers Education Purchased Services	-	-	-	-	-	-	-	-	-	-	-
1110	1440 AH 000 000	Supplies Drivers Education	-	-	-	-	-	-	-	-	-	-	-
1110	1440 AH 000 000	Supplies Drivers Ed Fuel	-	-	-	-	-	-	-	-	-	-	-
1110	1440 AH 000 000	Drivers Ed R/M	-	-	-	-	-	-	-	-	-	-	-
1110	1450 AH 000 000	Other Instructional Programs JROTC	-	-	-	-	-	-	-	-	-	-	-
1110	1450 AH 000 000	ROTC Instructors	312,812	-	323,560	-	313,659	333,267	320,354	(12,913)	-	-	
1110	1450 AH 000 000	ROTC Travel	3,000	-	3,000	-	3,000	3,000	3,000	-	-	-	
1110	1450 AH 000 000	Supplies ROTC	3,000	-	3,000	-	3,000	3,000	3,000	-	-	-	
1110	1460 AH 000 000	After School Programs	-	-	-	-	-	-	-	-	-	-	-
1110	1460 AH 000 000	High School After Hours	-	-	-	-	-	-	-	-	-	-	-
1110	1480 AH 000 000	Alternative School Programs	-	-	-	-	-	-	-	-	-	-	-
1110	1480 AH 000 000	Teachers Alternative Program	1,023	-	75	-	-	574,346	487,749	(86,597)	-	-	
1110	1480 AH 000 000	ISI Teachers	157,994	-	180,993	-	175,000	175,000	175,000	-	-	-	
1110	1480 AH 000 000	Detention Center Teacher	55,361	-	55,911	-	54,661	59,987	54,861	(5,126)	-	-	
1110	1480 AH 000 000	ISI Aides	27,685	-	4,549	-	20,000	21,589	19,780	(1,809)	-	-	
1110	1480 AH 000 000	ISI Supplies	-	-	-	-	-	-	-	-	-	-	
1110	1490 AH 000 000	Other Programs	-	-	-	-	-	-	-	-	-	-	
1110	1490 AH 000 000	Salaries Teachers	20,085	-	65,976	-	20,000	20,000	20,000	-	-	-	
1110	1490 AH 000 000	Salaries Remediation Teachers	-	-	2,819	-	5,000	5,000	5,000	-	-	-	
1110	1490 AH 000 000	Salaries Remediation Aides	-	-	3,730	-	-	-	-	-	-	-	
1110	1490 AH 000 000	Copier Allocation	-	-	-	-	-	-	-	-	-	-	
1110	1490 AH 000 000	Office Supplies	-	-	-	-	-	-	-	-	-	-	

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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	BUDGET APPROVED	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	
1110	611211	English Language Acquisition Title 'II' Bilingual Program Salaries	-	-	-	-	-	-	-	-	-
1110	611211	Other Programs-PreK	-	-	-	-	-	-	-	-	-
1110	611211	Salary - Preschool Teachers	-	-	-	-	-	-	-	-	-
1110	611511	Salary - Preschool Aides	-	-	-	-	-	-	-	-	-
1110	611323	Pupil Support-Social Work	-	-	-	-	-	-	-	-	-
1110	611323	Salary - Social Worker	-	-	-	-	-	-	-	-	-
1110	611352	Pupil Support-Guidance	-	-	-	-	-	-	-	-	-
1110	611352	Salary - Counselors High	1,854,696	-	1,957,244	-	2,077,862	-	1,960,065	-	(117,797)
1110	633941	P/S Ed Services Guidance	-	-	-	-	-	-	-	-	-
1110	633941	Improvement of Instructional Services-Regular Programs	-	-	-	-	-	-	-	-	-
1110	611115	Salary - Administrative Director	95,403	-	95,753	-	97,153	-	94,303	-	(2,850)
1110	611411	Salary - High Secretary	30,902	-	31,152	-	32,152	-	30,152	-	(2,000)
1110	658211	Travel - Admin Director	1,316	-	633	-	2,000	-	2,000	-	-
1110	661101	Supplies Office (Admin Director)	-	-	1,000	-	940	-	940	-	-
1110	661101	Improvement of Instructional Services-Other Special Programs	-	-	-	-	-	-	-	-	-
1110	611342	Salary - Instr Specialist 504	5,013	-	-	-	-	-	-	-	-
1110	632011	Consultants Contract Services	-	-	-	-	-	-	-	-	-
1110	653024	Online Subscriptions	235	-	-	-	200	-	200	-	-
1110	658213	Travel - 504 Specialist	4,734	-	-	-	-	-	-	-	-
1110	661008	Supplies - 504 Specialist	26,467	-	-	-	-	-	-	-	-
1110	661508	Tech Supplies - 504 Specialist	52,164	-	612	-	-	-	-	-	-
1110	611931	Improvement of Instructional Services-CTE	-	-	-	-	-	-	-	-	-
1110	611931	Salary - Data Analyst	-	-	44,995	-	48,775	-	53,254	-	(2,464)
1110	611116	Instruction and Curriculum Development Services	-	-	-	-	-	-	-	-	-
1110	611116	Director of High School Curriculum	90,843	-	91,193	-	92,593	-	89,743	-	(2,850)
1110	611341	Salary - Instructional Supervisors High	90,495	-	90,845	-	92,245	-	89,395	-	(2,850)
1110	611342	Salary - Instructional Consultants High	280,092	-	282,924	-	282,953	-	250,929	-	(32,024)
1110	611354	Band IS Supplements	-	-	-	-	-	-	-	-	-
1110	611361	Supplements - High School Program	29,260	-	19,175	-	33,730	-	30,000	-	(3,730)
1110	611370	Supplements Curr Director	-	-	-	-	-	-	-	-	-
1110	611354	Supplements English	-	-	-	-	-	-	-	-	-
1110	611335	Supplements Math	-	-	-	-	-	-	-	-	-
1110	611357	Supplements Phys Ed	-	-	-	-	-	-	-	-	-
1110	611337	Supplements IS Science	-	-	-	-	-	-	-	-	-
1110	611338	Supplements Social Studies	-	-	-	-	-	-	-	-	-
1110	611358	Supplements Vocal	-	-	-	-	-	-	-	-	-
1110	611322	Supplements Debate	-	-	-	-	-	-	-	-	-
1110	611334	Supplements Art	-	-	-	-	-	-	-	-	-
1110	611391	Supplements 504	-	-	-	-	1,200	-	-	-	(1,200)
1110	611391	Suppl Stff (IS) Supplements, High School Program	1,860	-	-	-	-	-	-	-	-

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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET			
1110	611411	Salary Clerical	57,303	74,810	35,396	68,943	36,051	(32,892)			
1110	611414	Salary Clerical	-	-	-	-	-	-			
1110	611931	Other Supplements	-	2,000	-	-	-	-			
1110	632015	Purchased Services High	600	-	4,000	3,200	3,200	-			
1110	632028	Art Purchased Services	-	-	-	-	-	-			
1110	632070	P/S Ed Svcs Curr Director	-	-	-	-	-	-			
1110	632034	English Ed P/S	-	-	-	-	-	-			
1110	632035	Math Educational P/S	-	-	-	-	-	-			
1110	632057	Phys Ed Educational Svcs	-	-	-	-	-	-			
1110	632037	Science Ed Svcs IS	-	-	-	-	-	-			
1110	632038	IS Purch Ed Svsc Social Studies	-	-	-	-	-	-			
1110	632058	IS Purch Ed Svsc Vocal	-	-	-	-	-	-			
1110	632022	IS Purch Ed Svsc Debate	-	-	-	-	-	-			
1110	632091	IS Purch Ed Svsc 504	-	-	-	-	-	-			
1110	633914	C/S Art Consultant	12,000	12,000	12,000	10,800	12,000	1,200			
1110	643005	Copier Maintenance Agreement(s)	-	2,927	-	-	-	-			
1110	643011	Purchased Services - Consultants High	4,478	1,633	2,500	2,500	2,500	-			
1110	643028	Art P/S Propert Services	-	810	2,500	2,500	2,500	-			
1110	643054	Bank IS P/S Prop Svcs	-	-	-	-	-	-			
1110	643070	P/S Prop Svcs Curr Director	-	-	-	-	-	-			
1110	643034	English Prop Svcs	-	-	-	-	-	-			
1110	643035	Math Purch Prop Svcs	-	-	-	-	-	-			
1110	643057	PE Purch Prop Svcs	-	-	-	-	-	-			
1110	643038	Science Purch Prop Svcs	-	-	-	-	-	-			
1110	643058	Purch Prop Svcs IS Vocal	-	-	-	-	-	-			
1110	643022	Purch Prop Svcs IS Debate	-	-	-	-	-	-			
1110	643091	Purch Prop Svcs IS 504	-	-	-	-	-	-			
1110	643501	P/S Technology - Art	-	-	-	-	-	-			
1110	644212	IS General School Rental	-	-	-	-	-	-			
1110	644228	Art copier Rental	-	-	-	-	-	-			
1110	644254	Band IS Rental - Copier	-	-	-	-	-	-			
1110	644270	Curr Director Copier	-	-	-	-	-	-			
1110	644234	English Copier Rental IS	-	-	-	-	-	-			
1110	644235	Math Copier/Rental	-	-	-	-	-	-			
1110	644257	PE Copier/Rental	-	-	-	-	-	-			
1110	644239	Science Copier/Rental	-	-	-	-	-	-			
1110	644238	Copier/Rental Social Studies	-	-	-	-	-	-			
1110	644258	Copier/Rental Vocal	-	-	-	-	-	-			
1110	644222	Copier/Rental Debate	-	-	-	-	-	-			
1110	644291	Copier/Rental 504	-	-	-	-	-	-			
1110	653051	Communications Postage	41	156	-	-	-	57	(57)		

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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET	
1110	2220 AH 000 000 653024	Communications-Online subscriptions	-	-	-	-	-	-	-	-	-
1110	2220 AH 000 000 653024	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	-	6,965	-	6,051	-	9,600	-	9,600	-
1110	2220 AH 000 000 658212	Travel High	-	18,672	-	12,269	-	15,040	-	15,540	2,587
1110	2220 AH 000 000 658254	Band IS Travel	-	-	-	-	-	-	-	-	-
1110	2220 AH 000 000 658228	Art Instr Stff Travel	-	-	-	-	-	-	-	-	-
1110	2220 AH 000 000 658214	Travel Curriculum Director	-	997	-	-	-	2,000	-	2,000	2,000
1110	2220 AH 000 000 658270	Travel Curriculum Director	-	-	-	-	-	-	-	-	-
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	-	-	-	-	-	11,938	-	9,669	635
1110	2220 AH 000 000 661023	Supplies Art Studio	-	10,419	-	12,931	-	15,040	-	15,040	7,300
1110	2220 AH 000 000 661025	Supplies High	-	17,204	-	14,433	-	12,000	-	12,725	476
1110	2220 AH 000 000 661028	Art IS Supplies	-	-	-	-	-	-	-	-	-
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	-	1,242	-	618	-	1,000	-	1,000	(355)
1110	2220 AH 000 000 661191	504 IS Supplies	-	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET	2017-2018		
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	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	15,111	-	19,943	-	16,920	-	36,750	-	16,920	-	(19,830)
1110	2220 AH 000 000	661525 Tech Supplies High	17,525	-	18,950	-	8,000	-	17,065	-	12,800	-	(4,265)
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	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	615011 Reg Instr Training Stipends	21,890	-	27,774	-	38,000	-	29,000	-	29,000	-	-
1110	2231 AH 000 000	612311 Training - Teacher Subs	-	-	174	-	-	-	-	-	-	-	-
1110	2231 AH 000 000	632011 Purch Svcs-Educational Svcs	-	-	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	611117 Library Consultant	73,141	-	73,735	-	72,529	-	75,379	-	72,773	-	(2,606)
1110	2252 AH 000 000	611214 Salary - Librarians	870,545	-	961,629	-	952,498	-	958,873	-	869,918	-	(88,955)
1110	2252 AH 000 000	611411 Salary - Clerical	-	-	-	-	-	-	-	-	-	-	-
		<i>School Administrative Services</i>											
1110	2400 AH 000 000	611411 Salary - School Secretaries	1,197,688	-	1,247,188	-	1,155,399	-	1,300,349	-	1,191,361	-	(108,988)
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	18,456	-	15,556	-	20,000	-	20,000	-	23,000	-	3,000
1110	2400 AH 000 000	661199 ADA Compliance	-	-	-	-	-	-	-	-	-	-	-

**CALCASIEU PARISH SCHOOL BOARD
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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND		GENERAL FUND		ORIGINAL APPROVED		PROPOSED BUDGET		ORIGINAL BUDGET		
			ACTUAL	FUND	ACTUAL	FUND	BUDGET	APPROVED	REVISION #3	BUDGET	BUDGET		
1110	2400 AH 000 000	Alternative School General Fund	21,757	-	-	-	7,000	7,000	7,000	-	-	-	
1110	2410 AH 000 000	Salary - Principals	1,162,409	-	1,213,292	-	1,199,188	1,264,201	1,202,138	-	-	(62,063)	
1110	2420 AH 000 000	Salary - Assistant Principals	2,313,754	-	2,301,242	-	2,253,010	2,412,007	2,338,902	-	-	(73,105)	
1110	2490 AH 000 000	Salary - Dean of Discipline	61,701	-	62,976	-	61,548	109,338	115,335	-	-	5,997	
		Total High Schools	\$ 42,631,225	\$	\$ 43,774,020	\$	\$ 42,212,552	\$ 46,991,638	\$ 42,873,435	\$	\$ (4,118,203)		
Vocational Education													
Agriculture													
1110	1310 AI 000 000	Tech Svcs Repair Agriculture	-	224	48	503	2,000	-	2,000	-	-	-	-
1110	1310 AI 000 000	R/M Property Agriculture	-	-	-	-	-	-	-	-	-	-	-
1110	643031	Online Subscriptions	-	1,265	1,265	-	-	1,645	1,645	-	-	-	-
1110	1310 AI 000 000	Travel Agriculture	-	9,922	12,038	-	13,600	13,600	13,600	-	-	-	-
1110	1310 AI 000 000	Supplies Agriculture	-	18,083	35,333	-	47,854	45,984	47,984	-	-	-	2,000
1110	1310 AI 000 000	Tech Supplies Agriculture	-	27,253	25,651	-	10,000	10,000	10,000	-	-	-	-
1110	1310 AI 000 000	Texts	-	201	1,740	-	-	-	-	-	-	-	-
1110	1310 AI 000 000	Workbooks	-	-	765	-	-	-	-	-	-	-	-
1110	1310 AI 000 000	Periodical/Newspapers	-	-	-	-	-	-	-	-	-	-	-
1110	1310 AI 000 000	Equipment Agriculture	-	-	-	-	-	-	-	-	-	-	-
1110	1310 AI 000 000	Dues and Fees	-	325	225	-	-	225	225	-	-	-	-
		Family and Consumer Sciences											
1110	1340 AI 000 000	Repair Home Economics	-	1,097	1,519	-	2,000	2,000	-	-	-	-	-
1110	1340 AI 000 000	R/M Property Home Economics	-	957	-	-	-	2,000	2,000	-	-	-	-
1110	1340 AI 000 000	Rental of Copier	-	-	-	-	-	-	-	-	-	-	-
1110	1340 AI 000 000	Communications-Online Subscriptions	-	-	-	-	-	-	-	-	-	-	-
1110	1340 AI 000 000	Travel Home Economics	-	1,307	1,133	-	1,500	1,500	1,500	-	-	-	-
1110	1340 AI 000 000	Supplies Home Economics	-	81,965	50,336	-	45,243	47,553	49,243	-	-	-	1,690
1110	1340 AI 000 000	Tech Supplies Home Economics	-	2,593	-	-	6,923	6,923	6,923	-	-	-	-
1110	1340 AI 000 000	Home Economics Books	-	3,672	-	-	3,479	3,479	3,479	-	-	-	-
		Equipment Home Economics											
		Trade and Industry											
1110	1350 AI 000 000	Repair Trade and Industry	-	-	844	-	8,737	8,737	-	-	-	-	-
1110	1350 AI 000 000	Repair Technology Education	-	-	-	-	2,000	2,000	-	-	-	-	-
1110	1350 AI 000 000	R/M Property T & I	-	1,716	-	-	-	8,737	8,737	-	-	-	-
1110	1350 AI 000 000	R/M Property Tech Ed	-	-	-	-	-	2,000	2,000	-	-	-	-
1110	1350 AI 000 000	Rental of Copier	-	-	-	-	-	-	-	-	-	-	-
1110	1350 AI 000 000	Travel Tech Prep	-	-	-	-	-	-	-	-	-	-	-
1110	1350 AI 000 000	Comm Online Subscrip T&I	-	5,803	5,653	-	1,000	3,000	1,000	-	-	-	(2,000)
1110	1350 AI CDF 000	Comm Online Subscrip T&I - CDF	-	-	11,910	-	-	18,090	-	-	-	-	(18,090)
1110	1350 AI 000 000	Travel Trade and Industry	-	10,004	6,006	-	10,000	10,000	10,000	-	-	-	-
1110	1350 AI 000 000	Supplies	-	-	-	-	-	-	-	-	-	-	-
1110	1350 AI 000 000	Supplies T&I/Health Occupations	-	72,920	76,816	-	106,536	99,226	110,036	-	-	-	10,810

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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET	PROPOSED BUDGET		
1110	1350 AI CDF 000	Supplies T&H/Health Occupations - CDF	661047	62,160	95,102	-	172,186	-	-	-	(172,186)		
1110	1350 AI 000 000	Supplies Technology Education	661048	9,049	2,945	11,756	11,756	11,756	11,756	11,756	-		
1110	1350 AI 000 000	Tech Supplies T&H/Health Occupations	661547	66,273	23,346	10,000	95,000	10,000	10,000	10,000	(85,000)		
1110	1350 AI CDF 000	Tech Supplies T&H/Health Occupations - CDF	661547	817	37,403	-	-	-	-	-	-		
1110	1350 AI 000 000	Tech Supplies Technology Education	661548	14,315	18,257	13,464	13,464	13,464	13,464	13,464	-		
1110	1350 AI 000 000	Texts	664211	480	8,198	-	310	310	310	310	-		
1110	1350 AI CDF 000	Texts - CDF	664211	9,184	4,729	-	11,729	-	-	-	(11,729)		
1110	1350 AI 000 000	Workbooks	664311	-	-	-	-	-	-	-	-		
1110	1350 AI 000 000	Periodical/Newspapers	664411	-	-	-	-	-	-	-	-		
1110	1350 AI 000 000	Equipment CDF	673001	-	-	-	-	-	-	-	-		
1110	1350 AI CDF 000	Equipment T&H/Health Occupations	673001	33,291	28,982	20,000	20,000	20,000	20,000	20,000	(50,000)		
1110	1350 AI 000 000	Equipment Technology Education	673047	-	-	-	-	-	-	-	-		
1110	1350 AI 000 000	Dues and Fees	681011	149	450	-	-	-	-	-	-		
1110	1360 AI 000 000	<i>Business and Administration</i>											
1110	1360 AI 000 000	Repair Business Education	634032	120	8,553	50,158	-	-	-	-	-		
1110	1360 AI 000 000	R/M Property Marketing Ed	634033	-	-	-	-	-	-	-	-		
1110	1360 AI 000 000	R/M Property	643032	3,971	9,769	-	50,158	50,158	50,158	50,158	-		
1110	1360 AI 000 000	Communications-Online Subscriptions	653024	8,180	1,871	3,000	11,500	3,000	3,000	3,000	-		
1110	1360 AI 000 000	Travel Business and Office	658232	2,989	1,871	-	-	-	-	-	-		
1110	1360 AI 000 000	Travel Marketing Education	658233	-	-	1,500	1,500	1,500	1,500	1,500	-		
1110	1360 AI 000 000	Supplies Business and Office	661042	3,235	7,125	76,469	64,969	64,969	80,469	80,469	15,500		
1110	1360 AI 000 000	Tech Supplies Business and Office	661542	70,570	89,279	34,772	34,772	34,772	34,772	34,772	-		
1110	1360 AI 000 000	Supplies Marketing Education	661043	861	-	2,500	2,500	2,500	2,500	2,500	-		
1110	1360 AI 000 000	Texts	664211	42	-	-	-	-	-	-	-		
1110	1360 AI 000 000	Equipment Business and Office	673042	-	7,819	-	-	-	-	-	-		
1110	1390 AI 000 000	<i>Other Career and Technical Programs</i>											
1110	1390 AI 000 000	Salary - TECP Consortium	611211	190,858	192,132	159,983	169,633	160,783	160,783	160,783	(8,850)		
1110	1390 AI 000 000	Salary - Disadvantaged Aides	611511	-	8,282	-	-	-	-	-	-		
1110	1390 AI 000 000	C/S-Purch Ed Svcs	632015	26,676	-	39,500	29,868	39,500	39,500	39,500	9,632		
1110	1390 AI 000 000	Purchased Services	634011	68,569	107,491	72,000	72,000	72,000	72,000	72,000	-		
1110	1390 AI 000 000	Repair Guidance	634036	-	-	500	-	-	-	-	-		
1110	1390 AI 000 000	Repairs Options	643012	-	-	12,600	12,600	12,600	12,600	12,600	-		
1110	1390 AI 000 000	R/M Property Guidance	643036	300	-	-	500	500	500	500	-		
1110	1390 AI 000 000	Lease Equipment	644221	9,276	13,425	8,000	9,632	8,000	8,000	8,000	(1,632)		
1110	1390 AI 000 000	Online Subscriptions	653024	8,890	12,223	8,000	8,000	8,000	8,000	8,000	-		
1110	1390 AI 000 000	Travel Option 3	658211	8,303	2,198	8,000	8,000	8,000	8,000	8,000	-		
1110	1390 AI 000 000	Travel Tech Prep	658234	189	-	-	-	-	-	-	-		
1110	1390 AI 000 000	Travel Guidance	658236	2,129	2,298	3,000	4,500	3,000	3,000	3,000	(1,500)		
1110	1390 AI 000 000	Licenses	659001	-	-	-	-	-	-	-	-		
1110	1390 AI 000 000	Supplies Options	661001	27,409	52,062	79,000	72,000	79,000	79,000	79,000	7,000		
1110	1390 AI 000 000	Supplies TECP	661044	2,414	814	1,000	1,000	1,000	1,000	1,000	-		

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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET	PROPOSED BUDGET		
1110	1390 AI 000 000	Supplies Guidance	661046	8,341	7,292	24,010	22,510	24,010	24,010	1,500			
1110	1390 AI 000 000	Supplies T&I Health	661047	-	3,350	-	-	-	-	-	-		
1110	1390 AI 000 000	Supplies O/A Guidance	661049	-	933	2,000	2,000	2,000	2,000	-	-		
1110	1390 AI 000 000	Supplies TECP Outreach	661051	3,044	74	2,064	2,064	2,064	2,064	-	-		
1110	1390 AI 000 000	Supplies TECP Basic	661052	220	74	2,983	2,983	2,983	2,983	-	-		
1110	1390 AI 000 000	Tech Supplies Options	661501	39,705	33,657	3,171	6,171	3,171	3,171	(3,000)			
1110	1390 AI 000 000	Tech Supplies TECP	661544	-	-	-	-	-	-	-	-		
1110	1390 AI 000 000	Tech Supplies Guidance	661546	30,753	26,796	20,000	20,000	20,000	20,000	-	-		
1110	1390 AI 000 000	Tech Supplies O/A Guidance	661549	-	739	-	-	-	-	-	-		
1110	1390 AI 000 000	Supplies TECP Outreach	661551	3,447	-	-	-	-	-	-	-		
1110	1390 AI 000 000	Tech Supplies TECP Basic	661552	-	-	-	-	-	-	-	-		
1110	1390 AI 000 000	Tech Instructional Books	664211	735	496	1,847	5,847	1,847	1,847	(4,000)			
1110	1390 AI 000 000	Workbooks	664311	979	-	-	-	-	-	-	-		
1110	1390 AI 000 000	Periodical/Newspapers	664411	-	-	-	-	-	-	-	-		
1110	1390 AI 000 000	Equipment Option 3	673001	5,779	-	-	-	-	-	-	-		
1110	1390 AI 000 000	Equipment Guidance	673046	-	-	-	-	-	-	-	-		
		<i>Improvement of Instructional Services Career and Technical Education Programs</i>											
1110	2215 AI 000 000	Salary - Director Vocational	611116	90,843	91,193	89,743	92,593	89,743	89,743	(2,850)			
1110	2215 AI 000 000	Salary-Option 3 Supervisors	611117	-	8,503	-	24,300	-	-	-	-		
1110	2215 AI 000 000	Salary - Vocational Clerical	611411	36,094	37,116	22,300	24,300	22,655	22,655	(1,645)			
1110	2219 AI 000 000	Salary - Admin for STEPS-HS	611117	54,842	57,146	55,940	61,774	58,868	58,868	(2,906)			
		<i>Instruction and Curriculum Development Services</i>											
1110	2220 AI 000 000	Instructional Specialists	611342	142,679	143,567	141,155	146,855	141,643	141,643	(5,212)			
1110	2220 AI 000 000	Salaries/Supplements Vocational Programs	611361	-	6,935	-	-	-	-	-	-		
1110	2220 AI 000 000	Purchased Services Vocational	632013	-	-	1,000	1,000	1,000	1,000	-	-		
1110	2220 AI 000 000	R/M Property Vocational	647011	-	-	-	-	-	-	-	-		
1110	2220 AI 000 000	Communications - Pager/Messaging	653023	125	-	-	-	-	-	-	-		
1110	2220 AI 000 000	653051	653051	130	48	110	110	110	110	-	-		
1110	2220 AI 000 000	Travel Vocational	658211	15,826	821	1,800	1,800	1,800	1,800	-	-		
1110	2220 AI 000 000	Travel Administrative Staff Vocational	658213	2,074	1,633	1,500	1,500	1,500	1,500	-	-		
1110	2220 AI 000 000	Supplies Vocational	661001	634	845	5,352	2,472	5,352	5,352	2,880			
1110	2220 AI 000 000	Supplies Office Vocational	661101	1,707	809	2,500	2,500	2,500	2,500	-	-		
1110	2220 AI 000 000	Tech Supplies Vocational	661501	523	1,737	1,000	1,000	1,000	1,000	-	-		
		<i>Instructional Staff Training Services</i>											
1110	2235 AI 000 000	Stipends Vocational	615011	420	-	750	750	750	750	-	-		
1110	2235 AI 000 000	P/S Educational Services	632011	-	5,850	3,400	3,400	3,400	3,400	-	-		
1110	2235 AI 000 000	Contracted Services	632015	-	-	-	2,880	2,880	2,880	-	-		
1110	2235 AI 000 000	Travel Training	658211	-	-	-	-	-	-	-	-		
		<i>Operation and Maintenance</i>											
1110	2620 AI 000 000	P/S Networking Svcs Maint.	643011	-	-	-	-	-	-	-	-		
1110	2620 AI 000 000	Supplies Business Machine Repairs	661001	595	1,148	1,090	1,090	1,090	1,090	-	-		

**CALCASIEU PARISH SCHOOL BOARD
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Budget Unit	Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	Amount
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET	Change From BR #3 2017-2018
1110	661501	Tech Supplies Business Machine Repairs	895	284	400	400	400	-
1110	611925	Salary - Craftsmen/Technical	46,077	47,120	46,927	48,927	47,748	(1,179)
1110	612112	Salary- Part Time Technical	9,954	-	7,000	18,080	-	(18,080)
1110	611712	Student Worker	-	-	2,000	2,000	-	(2,000)
1110	689012	Community Service Operations 4-H Program	27,405	27,405	27,500	27,500	27,500	-
1110	645123	Construction Services	-	-	-	469,050	-	(469,050)
		Total Vocational Education	1,393,832	1,472,035	1,343,616	2,178,095	1,368,198	(809,897)

Early Childhood (Opti added 2014-15)

<i>Pre-K Programs</i>								
1110	661001	Supplies	27,755	19,867	124,500	97,819	106,000	8,181
1110	661501	Tech Supplies	20,187	29,937	20,000	20,000	20,000	-
1110	664211	Texts	-	-	-	-	-	-
<i>Other Special Programs</i>								
1110	634012	P/S Tech Services	480	-	-	-	-	-
1110	643011	R/M Equip	864	-	-	-	-	-
1110	653024	Web Based Subscriptions	804	-	-	-	6,000	6,000
1110	653051	Postage	-	-	-	-	-	-
1110	654011	Advertising	1,400	-	1,500	1,500	1,500	-
1110	655011	Printing	77	80	2,000	2,000	2,000	-
1110	658211	Travel Early Childhood Admin	3,855	5,397	3,500	7,000	3,500	(3,500)
1110	659012	P/S Temps	-	3,333	-	-	9,000	9,000
<i>Other Special Programs Instr Staff</i>								
1110	624011	Ed Reimbursement	55	-	-	-	-	-
1110	615011	Training Stipends	540	-	3,500	26,681	7,000	(19,681)
1110	632013	C/S Training	3,000	7,771	5,000	5,000	5,000	-
<i>Plant Operations</i>								
1110	644113	Rental of Facilities	800	1,250	1,200	1,200	1,200	-
		Total Early Childhood	59,816	67,635	161,200	161,200	161,200	-

Special Education

<i>Special Education Programs - Special Needs</i>								
1110	632011	Tuition to Other Parishes	-	-	-	-	-	-
1110	633941	Purch Professional Services	-	-	-	-	-	-
1110	643011	Repair & Maintenance of Equipment	-	-	2,595	2,595	2,595	-
1110	643012	Purch Tech Svcs Homebound	-	-	-	-	-	-
1110	656500	Tuition Paid to Non LEA	10,301	14,090	-	-	-	-
1110	658211	Travel Teachers/Therapists	47,254	57,553	45,000	45,000	45,000	-
1110	658212	Travel Homebound Teachers	-	-	-	-	-	-

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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL BUDGET	PROPOSED BUDGET	
1110	661001	Supplies Special Ed	-	-	1,508	-	-	-	3,183	-	1,483	(1,700)	
1110	661007	Supplies Homebound	-	-	-	-	-	-	-	-	-	-	
1110	661021	Supplies Instructional	-	-	-	3,200	-	6,355	-	6,355	0	-	
1110	661501	Tech Supplies Instructional	15	-	-	13,780	-	13,790	-	13,780	-	-	
1110	661521	Tech Supplies Instructional	-	-	-	-	-	-	-	-	-	-	
1110	673021	Equipment Special Education Instr'	-	-	-	-	-	-	-	-	-	-	
1110	611211	Salary Special Ed SC/Resource/Combo	12,600,820	-	13,571,431	13,198,702	-	14,746,712	-	13,268,901	(1,477,810)	-	
1110	611238	Salary Special Ed Homebound	-	-	25,552	43,661	-	48,845	-	77,261	28,416	-	
1110	611511	Salary - Special Ed Teacher Aides	5,250,167	-	4,940,604	4,460,417	-	5,394,354	-	4,697,794	(696,560)	-	
1110	611211	Salary SpEd Classroom Support/Inclusion	3,585,077	-	3,402,790	3,326,027	-	3,630,505	-	3,353,827	(276,678)	-	
1110	611511	Salary -Aides Special Ed Inclusion	13,810	-	17,418	16,553	-	18,553	-	16,690	(1,863)	-	
1110	611211	Salary Paraprofessional Training	-	-	-	-	-	-	-	-	-	-	
1110	611511	Salary - Aides Special Ed PTU	-	-	-	-	-	-	-	-	-	-	
1110	611211	Salary -APE Teachers	527,188	-	627,200	599,532	-	674,532	-	638,536	(35,996)	-	
1110	611511	Salary - Special Ed PTU Aides	-	-	-	-	-	-	-	-	-	-	
1110	611211	Salary Sp Ed Work Study	424,069	-	407,733	421,322	-	340,252	-	318,166	(22,086)	-	
1110	611511	Salary - Special Ed PTU Aides	-	-	-	-	-	-	-	-	-	-	
1110	611211	Salary-Special Ed Preschool	2,860,655	-	3,053,742	3,010,358	-	3,046,284	-	3,008,446	(37,839)	-	
1110	611511	Aides-Sp Ed Preschool	679,022	-	890,409	851,632	-	873,651	-	796,523	(77,128)	-	
1110	611511	Salary - Special Ed Preschl Classroom Setting	-	-	-	-	-	-	-	-	-	-	
1110	611211	Salary SpEd Homebound	-	-	-	-	-	-	-	-	-	-	
1110	611323	<i>Pupil Support Services - Social Work</i>	-	-	-	-	-	-	-	-	-	-	
1110	611323	Salary - Social Workers	9,857	-	2,574	-	-	-	-	-	-	-	
1110	658211	Travel Social Workers	-	-	-	-	-	-	-	-	-	-	
1110	611311	<i>Pupil Support Services - Speech Pathology and Audiology</i>	-	-	-	-	-	-	-	-	-	-	
1110	611312	Salary - Speech Pathology/Therapists	-	-	-	-	-	-	-	-	-	-	
1110	611312	Salary - Speech Therapists	-	-	-	-	-	-	-	-	-	-	
1110	611312	Salary - Audiologists	122,825	-	13,876	-	-	-	-	8,299	8,299	-	
1110	673001	Equipment	-	-	-	-	-	-	-	-	-	-	
1110	611917	Salary - Sign Language Interpr	200,628	-	235,953	179,929	-	219,758	-	223,873	4,115	-	
1110	611326	<i>Occupational Therapy and Related Service</i>	-	-	-	-	-	-	-	-	-	-	
1110	611326	Orientation and Mobility Specialist	-	-	21,465	31,359	-	31,359	-	15,078	(16,281)	-	
1110	611115	<i>Improvement of Instructional Services - Special Needs</i>	-	-	-	-	-	-	-	-	-	-	
1110	611115	Salary - Administrative Director Special Ed	28,390	-	90,998	89,548	-	92,398	-	89,548	(2,850)	-	
1110	611116	Salary - Director Special Education	64,784	-	6,052	6,052	-	6,052	-	6,052	-	-	
1110	611117	Salary - Supervisors Special Education	87,745	-	164,299	162,299	-	167,999	-	163,188	(4,811)	-	
1110	611411	Salary - Special Education Clerical	151,125	-	156,890	121,798	-	179,653	-	173,494	(6,159)	-	
1110	658211	Travel Special Education	650	-	8,270	10,000	-	10,000	-	10,000	-	-	
1110	658213	Travel - Supervisors and Director	650	-	1,519	10,000	-	10,000	-	10,000	-	-	
1110	661501	Tech Supplies Admin	-	-	-	-	-	-	-	-	-	-	
1110	611117	Salary Disproportionate Supervisor	-	-	-	-	-	-	-	-	-	-	

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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL BUDGET	PROPOSED BUDGET				
1110	2219 AK 000 000	Dues and Fees	-	-	-	-	-	-	-	-	-	-	
		<i>Instruction and Curriculum Development Svcs</i>											
1110	2220 AK 000 000	Salary Prog Facilitators	611327	-	-	-	-	-	-	-	-	-	
1110	2220 AK 000 000	Professional Services	633941	-	-	-	-	-	-	-	-	-	
1110	2220 AK 000 000	Supplies Special Education	661001	-	972	-	-	-	-	-	-	-	
1110	2220 AK 000 000	Equipment Special Education	673021	-	-	-	-	-	-	-	-	-	
		<i>Professional Development</i>											
1110	2232 AK 000 000	Instructional Specialists	611342	-	1,351	-	-	-	-	-	-	-	
1110	2232 AK 000 000	Stipends	615011	-	700	-	-	-	-	-	-	-	
1110	2232 AK 000 000	Education Reimbursement	624011	1,595	-	-	-	-	-	-	-	-	
1110	2232 AK 000 000	Building Rental (Inservices)	644113	-	-	-	-	-	-	-	-	-	
		<i>Plant Operations</i>											
1110	2620 AK 000 000	Supplies Special Education Bldg Svcs	661001	-	-	-	-	-	-	-	-	-	
		<i>Other</i>											
1110	2290 AK 000 000	Communication - Postage Special Education	653051	680	744	2,500	2,500	2,500	2,500	-	-		
1110	2290 AK 000 000	Supplies Office Special Education	661001	5,834	27	6,880	7,805	7,805	7,805	-	-		
1110	2290 AK 000 000	Office Equipment	673001	-	-	-	-	-	-	-	-	-	
		<i>Special Needs Transportation</i>											
1110	2731 AK 000 000	Bus Drivers	611621	-	-	-	-	-	-	-	-	-	
1110	2731 AK 000 000	Payment in Lieu of Transportation	651311	213	544	10,000	10,000	10,000	10,000	-	-		
		Total Special Education		\$ 26,673,352	\$ 27,716,264	\$ 26,623,144	\$ 29,582,125	\$ 26,965,194	\$ (2,616,930)				
Advanced Studies - Gifted/Talented/Advanced Placement													
<i>Gifted and Talented Programs</i>													
1110	1220 AL 000 000	Salary - Teachers Gifted	611211	1 \$ 2,658,963	2,564,427	2,450,358	2,723,783	2,445,771	(278,012)				
1110	1220 AL 000 000	Consultants Gifted	632013	-	-	-	-	-	-				
1110	1220 AL 000 000	Purch Technical Services	634011	-	390	-	-	-	-				
1110	1220 AL 000 000	Repair & Upkeep of Equipment	643011	1	-	-	-	-	-				
1110	1220 AL 000 000	Communication Online Subscriptions	653024	1	5,521	403	5,000	5,000	5,000	-	-		
1110	1220 AL 000 000	Travel Gifted Teachers	658212	1	19,561	19,736	20,000	20,000	20,000	-	-		
1110	1220 AL 000 000	Other Purchased Services Gifted	659011	1	-	-	-	-	-				
1110	1220 AL 000 000	Supplies Gifted Educational Materials	661021	1	51,032	37,877	45,739	45,739	45,739	-	-		
1110	1220 AL 000 000	Tech Educational Materials & Supplies Gifted	661521	1	95,315	79,590	101,000	101,000	101,000	-	-		
1110	1220 AL 000 000	Textbooks Gifted	664215	1	7,708	9,431	10,000	10,000	10,000	(965)			
1110	1220 AL 000 000	Periodicals/Newspapers Gifted	664411	1	168	293	500	500	500	-	-		
1110	1220 AL 000 000	Educational Equipment	673021	1	-	-	-	-	-				
1110	1220 AL 000 000	Dues and Fees	681011	1	-	-	-	-	-				
1110	1221 AL 000 000	Salary - Teachers Talented	611211	2	95,797	108,161	60,798	96,348	60,998	(35,350)			
1110	1221 AL 000 000	Purchased Services Talented	632014	2	-	-	1,000	1,000	1,000	-	-		
1110	1221 AL 000 000	Teacher Travel Talented	658212	2	1,697	2,766	4,000	4,000	4,000	-	-		
1110	1221 AL 000 000	Other Purchased Services Talented	659011	1	-	-	-	-	-				

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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED	BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL BUDGET	PROPOSED BUDGET	
1110	661021	Supplies Talented Educational Materials	2	19,361	19,990	19,842	19,842	19,842	19,842	19,842	19,842	-	
1110	661521	Tech Educational Materials & Supplies Talented		29,970	10,149	26,000	26,000	26,000	26,000	26,000	26,000	-	
1110	664411	Periodicals/Newspapers Talented		370	883	1,000	1,000	1,000	1,000	1,000	1,000	-	
1110	653024	Communication Online Subscriptions	3	-	-	5,000	5,000	5,000	5,000	5,000	5,000	-	
1110	658212	Teacher Travel A/P	3	-	-	-	-	-	-	-	-	-	
1110	659013	Other Purchased Services A/P	3	6,744	5,064	9,040	9,040	9,040	9,040	9,040	9,040	-	
1110	661021	Supplies A/P Educational Materials	3	52,517	52,950	53,000	53,000	53,000	53,000	53,000	53,000	-	
1110	661521	Tech Educational Materials & Supplies A/P		25,499	21,989	30,000	30,000	30,000	30,000	30,000	30,000	-	
1110	664215	AP Texts		-	-	-	-	-	-	-	-	-	
		<i>Improvement of Instructional Svcs - Gifted and Talented Programs</i>		74,059	75,304	74,754	77,604	77,604	75,654	75,654	(1,950)		
1110	611117	Salary - Supervisor Gifted/Talented/Adv Pla	-	56,101	56,427	50,213	60,569	60,569	50,540	50,540	(10,029)		
1110	632013	Purchased Services Gifted	1	-	-	-	-	-	-	-	-	-	
1110	632014	Purchased Services Talented	2	-	-	-	-	-	-	-	-	-	
1110	632015	Purchased Services Advanced Placement	3	-	-	-	-	-	-	-	-	-	
1110	643011	Repair & Upkeep of Equipment		49	49	540	540	540	540	540	540	-	
1110	644212	Rental of Copier/Equipment		10,961	8,837	12,700	12,700	12,700	12,700	12,700	12,700	-	
1110	653051	Communication - Admin Postage		2,203	1,657	2,000	2,000	2,000	2,000	2,000	2,000	-	
1110	658211	Travel Gifted/T/A	1	1,016	736	10,000	10,000	10,000	10,000	10,000	10,000	-	
1110	658212	Travel Talented	2	-	-	-	-	-	-	-	-	-	
1110	658213	Travel Advanced Placement	3	-	-	-	-	-	-	-	-	-	
1110	659011	Other Purch Svcs Gifted		175	700	1,000	1,000	1,000	1,000	1,000	1,000	-	
1110	661001	Supplies Office Gifted	1	4,761	3,703	10,000	10,000	10,000	10,000	10,000	10,000	-	
1110	661005	Supplies Office Talented		-	-	-	-	-	-	-	-	-	
1110	661006	Supplies Office Advanced Placement		-	-	-	-	-	-	-	-	-	
1110	661021	Supplies Gifted	1	6,679	6,054	10,000	10,000	10,000	10,000	10,000	10,000	-	
1110	661521	Tech Supplies Gifted		-	325	-	-	-	-	-	-	-	
1110	681011	Dues and Fees		-	-	-	-	-	-	-	-	-	
		<i>Instruction & Curriculum Development Svcs</i>		-	-	-	-	-	-	-	-	-	
1110	611321	Consultant Gifted/Talented		58,882	59,454	58,226	61,076	61,076	58,448	58,448	(2,628)		
1110	611342	Specialist Gifted/Talented		5,200	400	3,000	3,000	3,000	8,000	8,000	5,000		
1110	632013	Purchased Services		-	-	-	-	-	-	-	-	-	
1110	632012	Purchased Services Talented		-	-	-	-	-	-	-	-	-	
1110	632015	Purchased Services Advanced Placement		-	-	-	-	-	-	-	-	-	
1110	653051	Communication - Postage Gifted	1	-	-	10,000	10,000	10,000	10,000	10,000	10,000	-	
1110	658211	Travel - Supervisor/Teachers Gifted	1	4,648	475	21,100	21,100	21,100	16,100	16,100	(5,000)		
1110	658212	Travel Talented		835	-	1,800	1,800	1,800	1,800	1,800	1,800	-	
1110	658213	Travel Supervisors AP		5,925	4,438	20,000	20,000	20,000	20,000	20,000	20,000	-	
1110	661001	Supplies Office Gifted	1	925	1,470	4,000	4,000	4,000	4,000	4,000	4,000	-	
1110	661005	Supplies Office Talented	2	-	-	-	-	-	-	-	-	-	
1110	661006	Supplies Office Advanced Placement	3	-	-	-	-	-	-	-	-	-	

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			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET	ORIGINAL PROPOSED BUDGET				
1110	2220 AL 000 000	Telephone Allocation/Lines	-	-	-	-	-	-	-	-	-	-	-
		<i>Instructional Staff Training Svcs - G/T Programs</i>											
1110	2233 AL 000 000	Salaries/Stipends Gifted Programs	28,126	21,615	23,500	28,283	23,500	(4,783)					
1110	2233 AL 000 000	Salaries/Stipends Talented	4,340	4,230	5,000	5,000	5,000	-					
1110	2233 AL 000 000	Salaries/Stipends Advanced Placement	5,885	5,590	5,600	5,600	5,600	-					
		Total Advanced Studies - Gifted/Talented/Adv	\$ 3,340,194	\$ 3,185,563	\$ 3,166,710	\$ 3,497,489	\$ 3,163,772	\$ (333,717)					
		Alternative Programs											
		<i>Instructional</i>											
1110	1110 AP 000 000	Reg Instr Elem Tch'r Salaries	82,035	75,810	49,061	52,211	49,261	(2,950)					
1110	1110 AP 000 000	Reg Instr Homebound Tch'r Salaries	138,019	126,878	126,900	137,146	136,035	(1,111)					
1110	1130 AP 000 000	Reg Instr Secondary Homebound Sal	248,087	219,494	208,794	200,091	186,412	(13,679)					
1110	1100 AP 000 000	Reg Instr R/M Eq	-	-	-	-	-	-					
1110	1100 AP 000 000	Subscriptions	-	5,400	-	-	-	-					
1110	1100 AP 000 000	Reg Instr Homebound Travel	-	-	-	-	-	-					
1110	1100 AP 000 000	Reg Instr Homebound supplies	239	-	-	-	-	-					
1110	1100 AP RTI 000	RTI Instr Tech Supplies	40,527	21,685	20,000	45,000	45,000	-					
		<i>Special Education</i>											
1110	1211 AP 000 000	Sp Ed Positive Conn Teacher Salaries	149,340	172,395	191,844	199,632	185,783	(13,849)					
1110	1211 AP 000 000	Sp Ed Homebound Teacher Salaries	239,553	188,892	161,983	172,933	162,583	(10,350)					
1110	1211 AP 000 000	Sp Ed Positive Aide Salaries	49,617	35,658	33,933	37,933	34,211	(3,722)					
1110	1210 AP 000 000	Travel Teachers/ Homebound	43,093	40,517	55,000	55,000	55,000	-					
1110	1210 AP 000 000	Homebound supplies	24	237	2,000	2,000	2,000	-					
		<i>Alt Programs</i>											
1110	1480 AP 000 000	Alt Program Salaries	229,787	288,524	224,932	271,940	231,194	(40,746)					
1110	1480 AP 000 000	Alt Program Aides	33,760	41,938	37,835	41,835	38,404	(3,431)					
1110	1480 AP 000 000	Copier Rental	-	1,345	-	-	-	-					
1110	1480 AP 000 000	P/S Online Services	-	-	-	-	-	-					
1110	1480 AP 000 000	Pos Connections Instructional Supplies	316	1,959	1,000	1,000	1,000	-					
1110	1480 AP 000 000	Alt Programs Instructional Supplies	34	-	-	-	-	-					
1110	1480 AP 000 000	Pos Connections Instructional Tech Supplies	-	-	-	-	-	-					
1110	1480 AP 000 000	Alt Prog Supplies	-	-	-	-	-	-					
1110	1480 AP 000 000	Texts/Books	-	-	-	-	-	-					
		<i>Other Programs</i>											
1110	1490 AP 000 000	P/S Educational Services	-	-	-	-	-	-					
1110	1490 AP 000 000	Supplies RISE	-	-	-	3,242	3,009	(233)					
		<i>Pupil Support - Other Services</i>											
1110	2113 AP 000 000	Purchased Services Consultants	97,425	-	130,000	130,000	130,000	-					
1110	2122 AP 000 000	Counselor	-	-	-	-	72,856	72,856					
1110	2122 AP 000 000	Counselor Travel	-	-	-	-	-	-					

**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	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET	PROPOSED BUDGET		
1110	2129 AP 000 000	Behavioral Interventionist Supplies	-	-	-	-	-	-	-	-	-	-	-
1110	2129 AP 000 000	Supplies	-	-	-	-	-	-	-	-	-	-	-
1110	611329	<i>Pupil Support - Diagnostic Services</i>	-	-	-	-	-	-	-	-	-	-	-
1110	611328	Tech Facilitator	8,148	-	12,650	-	-	-	-	-	-	-	-
1110	611329	Behavior Facilitator	54,395	-	63,413	-	-	-	-	-	-	-	-
1110	643011	Purchased Services Maintenance/Repairs	-	-	-	-	-	-	-	-	-	-	-
1110	644212	Copier Rental	2,797	-	3,202	-	-	-	-	-	-	-	-
1110	653024	Purchased Services-Technology-RT	-	-	-	-	-	-	-	-	-	-	-
1110	658211	Travel RTI	7,935	-	8,330	-	-	-	-	-	-	-	-
1110	659012	PS Temp Help	5,627	-	19,524	-	-	-	-	-	-	-	-
1110	661021	RTI Instructional Supplies	9,511	-	11,960	-	-	-	-	-	-	-	-
1110	661101	Admin Office Supplies RTI	5,995	-	7,816	-	-	-	-	-	-	-	-
1110	661501	Admin Technology Office Supplies RTI	1,909	-	3,969	-	-	-	-	-	-	-	-
1110	681011	Periodicals/Newspapers	74	-	79	-	-	-	-	-	-	-	-
1110	681011	Dues and Fees	179	-	182	-	-	-	-	-	-	-	-
1110	632015	PD Services RTI	-	-	-	-	-	-	-	-	-	-	-
1110	661001	Professional Development-RTI	-	-	-	-	-	-	-	-	-	-	-
1110	2239 AP RTI 000	Inservice Supplies	-	-	-	-	-	-	-	-	-	-	-
1110	2239 AP RTI 000	Inservice Supplies	-	-	-	-	-	-	-	-	-	-	-
1110	661025	<i>Instructional Staff</i>	-	-	-	-	-	-	-	-	-	-	-
1110	2214 AP 10 000	Director	-	-	-	-	-	-	-	-	-	-	-
1110	2219 AP 10 000	Specialist	61,768	-	2,063	-	-	-	-	-	-	-	-
1110	2219 AP 10 000	Clerical	16,436	-	-	-	-	-	-	-	-	-	-
1110	2214 AP 10 000	Repair & Maintenance of Equipment	5,222	-	17,176	-	-	-	-	-	-	-	-
1110	643011	Postage Administrative	77	-	74	-	-	-	-	-	-	-	-
1110	653051	Postage Administrative	242	-	-	-	-	-	-	-	-	-	-
1110	658211	Travel Alternative Programs	-	-	-	-	-	-	-	-	-	-	-
1110	658212	Travel Positive Connections Admin	-	-	-	-	-	-	-	-	-	-	-
1110	2214 AP 000 000	Supplies	11,526	-	23,772	-	-	-	-	-	-	-	-
1110	661101	Tech Supplies Admin	107,949	-	86,547	-	-	-	-	-	-	-	-
1110	611327	Program Facilitator	74,926	-	80,687	-	-	-	-	-	-	-	-
1110	611931	Supplemental Pay Alt Programs Cur-	32,075	-	45,761	-	-	-	-	-	-	-	-
1110	643011	Maintenance	5,273	-	774	-	-	-	-	-	-	-	-
1110	644212	Copier Rental	-	-	464	-	-	-	-	-	-	-	-
1110	653051	Postage Positive Connections	665	-	567	-	-	-	-	-	-	-	-
1110	658211	Travel	7,837	-	9,878	-	-	-	-	-	-	-	-
1110	2220 AP 000 000	Travel Positive Connections	1,582	-	-	-	-	-	-	-	-	-	-
1110	2220 AP POS 000	Office Supplies Positive Connections	565	-	1,450	-	-	-	-	-	-	-	-
1110	2220 AP POS 000	Tech Supplies Positive Connections	-	-	300	-	-	-	-	-	-	-	-
1110	2220 AP POS 000	Tech Supplies AP Inst Stff	-	-	-	-	-	-	-	-	-	-	-
1110	2231 AP 000 000	Training Reg Ed Travel	-	-	-	-	-	-	-	-	-	-	-
1110	2232 AP 000 000	Training Special Ed Travel	-	-	-	-	-	-	-	-	-	-	-
1110	2234 AP 000 000	Training Stipends	-	-	-	-	-	-	-	-	-	-	-

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

Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET			
1110	2234 AP 000 000	Purchased Ed Services (Training)	632011	150	-	-	-	-	-	-	-	-	-
1110	2234 AP 000 000	Travel Staff Training	658211	4,860	2,478	-	-	-	-	-	-	-	-
1110	2234 AP 000 000	Supplies Staff Training	661001	-	-	-	-	-	-	-	-	-	-
1110	2239 AP 000 000	Stipends	615011	28,892	-	-	-	-	-	-	-	-	-
1110	2239 AP 000 000	Supplies Other	661025	-	170	-	-	-	-	-	-	-	-
1110	2400 AP 000 000	Other Miscellaneous	689711	7,770	7,000	-	-	-	-	-	-	-	-
1110	2410 AP 000 000	Principal-Alt: School	611121	-	-	-	-	-	-	-	-	-	-
1110	2400 AP 000 000	School Admin Travel	658211	-	1,834	-	-	3,000	-	-	-	-	(3,000)
1110	2420 AP 000 000	Assistant Principal-Alt: School	611123	73,961	70,063	-	-	68,814	-	141,818	-	135,107	(6,711)
1110	2420 AP 000 000	Assistant Principal Travel	658211	-	-	-	-	-	-	-	-	-	-
1110	2490 AP 000 000	Dean of Discipline	611125	59,548	60,120	-	-	58,892	-	-	-	-	-
1110	2490 AP 000 000	Other Supervisory Salary	611943	-	21,899	-	-	-	-	-	-	-	-
		Total Alternative Programs		\$ 1,949,752	\$ 1,784,934	\$ 1,725,281	\$ 1,828,853	\$ 1,799,692	\$ (29,161)				
		Pupil Appraisal											
		Social Work Svcs											
1110	2113 AR 000 000	Salary - Social Workers	611323	456,416	778,602	809,187	816,034	812,155	(3,880)				
1110	2140 AR 000 000	Salary-Preschool Social Wkrs	611324	-	-	-	-	-	-				
1110	2113 AR 000 000	Salary-SI Social Workers	611333	59,821	83,974	93,192	97,467	93,492	(3,975)				
1110	2113 AR 000 000	Social Workers Travel	658211	16,059	12,029	-	-	-	-				
1110	2113 AR 000 000	504 Supplies	661008	-	-	-	-	-	-				
		Guidance											
		Counselor											
1110	2122 AR 000 000	Counselor	611352	-	-	-	53,973	51,345	(2,628)				
		Educational Assessments--Special Needs											
		Salary-Psychology SIMS											
1110	2140 AR 000 000	Salary-504 Screening Specialists	611322	-	235,212	229,305	246,755	234,905	(11,850)				
1110	2141 AR 000 000	Salary - Psych Svcs Supervisor	611117	77,643	78,893	78,343	81,193	79,267	(1,926)				
1110	2141 AR 000 000	Salary - Clerical Psych Svcs	611411	27,640	39,041	27,762	29,762	28,215	(1,547)				
1110	2142 AR 000 000	Salary - Psychologist	611322	833,023	797,116	806,107	792,176	748,767	(43,409)				
1110	2142 AR 000 000	Salary - Psych Testing Svcs	611323	-	7,154	9,279	9,279	-	(9,279)				
1110	2142 AR 000 000	Salary - Social Worker/Advocate	611332	-	140,849	172,463	183,514	175,563	(7,951)				
1110	2145 AR 000 000	Salary - Educational Diagnosticians	611321	397,673	541,893	495,551	436,354	417,595	(18,659)				
1110	2145 AR 000 000	Clerical Social Work Svcs Sp Needs	611411	49,817	53,060	53,001	57,001	53,887	(3,114)				
1110	2145 AR 000 000	Consultants Ed Diagnostc Svcs	632013	600	900	7,303	7,303	7,303	-				
1110	2145 AR 000 000	Ed Diagnostc Services	633941	-	-	-	-	-	-				
1110	2145 AR 000 000	Repair & Maintenance of Equipment Ed Diagnostc	643011	5,465	3,050	1,000	5,000	1,000	(4,000)				
1110	2145 AR 000 000	Copier Rental	644214	-	592	-	7,100	7,100	-				
1110	2145 AR 000 000	Communications - Online Subscriptions	653024	-	245	2,000	7,000	4,000	(3,000)				
1110	2145 AR 000 000	Communication - Postage	653051	4,798	6,771	6,400	6,400	6,400	-				
1110	2145 AR 000 000	Travel Teachers	658211	38,004	50,663	76,900	76,900	76,900	-				
1110	2145 AR 000 000	Travel	658212	-	-	-	-	-	-				

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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED	BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED	BUDGET	
1110	2145 AR 000 000	658213 Travel Pupil Appraisal	196	226	3,000	3,000	3,000	3,000	3,000	3,000	-	-	
1110	2145 AR 000 000	659012 Temporary Help Contract Svcs Ed Diagnostic	37,722	57,893	58,000	49,000	56,000	56,000	56,000	7,000	-	-	
1110	2145 AR 000 000	661001 Supplies & Materials	13,325	45,987	50,000	50,000	50,000	50,000	50,000	10,000	-	-	
1110	2145 AR 000 000	661501 Tech Materials & Supplies	-	-	10,000	10,000	10,000	10,000	10,000	10,000	-	-	
1110	2145 AR 000 000	673001 Equipment	33	17	15	15	17	17	17	17	2	-	
1110	2145 AR 000 000	681011 Dues and Fees Misc	532,335	128,657	-	120,822	115,522	115,522	115,522	115,522	(5,300)	-	
1110	2146 AR 000 000	611323 Social Work Svcs Sp Needs	50,761	13,715	-	-	-	-	-	-	-	-	
1110	2146 AR 000 000	611333 Social Work Svcs	-	-	-	-	-	-	-	-	-	-	
1110	2152 AR 000 000	611313 <i>Speech Pathology & Audiology - Special Needs</i>	273,336	228,680	227,804	273,567	262,081	262,081	262,081	262,081	(11,486)	-	
1110	2153 AR 000 000	611312 <i>Audiology Services</i>	-	120,104	-	-	-	-	-	-	-	-	
1110	2620 AR 000 000	644113 <i>Operation and Maintenance of Plant Services</i>	AR	-	-	-	-	-	-	-	-	-	
		Total Pupil Appraisal	\$ 2,874,668	\$ 3,425,323	\$ 3,216,612	\$ 3,419,615	\$ 3,294,613	\$ (125,002)					
1110	2212 AS 000 000	611117 <i>SpeechLanguage Therapy</i>	89,785	-	-	-	-	-	-	-	-	-	
1110	2232 AS 000 000	653024 <i>Improvement of Instructional Staff - Special Needs</i>	-	-	-	-	-	-	-	-	-	-	
1110	1211 AS 000 000	611511 <i>Salary - Supervisor Speech Therapy</i>	56,017	57,640	55,296	61,296	55,856	55,856	55,856	55,856	(5,440)	-	
1110	1590 AS 000 000	653024 <i>Pupil Support - Speech Pathology and Audiology</i>	-	-	-	-	-	-	-	-	-	-	
1110	2152 AS 000 000	611311 <i>Salary - Speech Aides</i>	2,226,527	2,551,174	2,744,446	2,945,260	2,810,675	2,810,675	2,810,675	2,810,675	(134,585)	-	
1110	2152 AS 000 000	611343 <i>Salary - Speech Therapy Instr. Coord.</i>	-	70,441	69,235	72,085	69,479	69,479	69,479	69,479	(2,606)	-	
1110	2152 AS 000 000	611361 <i>Salaries/Stipends Speech Programs</i>	42,604	45,487	24,819	32,566	25,214	25,214	25,214	25,214	(7,352)	-	
1110	2152 AS 000 000	611411 <i>Salary - Speech Therapy Clerical</i>	374,937	219,951	250,000	250,000	250,000	250,000	250,000	250,000	250,000	-	
1110	2152 AS 000 000	633111 <i>Contract Svcs Therapists</i>	-	-	1,000	1,000	1,000	1,000	1,000	1,000	-	-	
1110	2152 AS 000 000	633941 <i>Instructional Consultants</i>	-	-	-	-	-	-	-	-	-	-	
1110	2152 AS 000 000	643011 <i>R/M Equipment</i>	1,583	3,085	3,000	3,000	3,000	3,000	3,000	3,000	-	-	
1110	2152 AS 000 000	644212 <i>Equipment Rental Copier</i>	10	41	300	300	300	300	300	300	-	-	
1110	2152 AS 000 000	653051 <i>Communication - Postage Speech</i>	35,591	40,640	45,500	45,500	45,500	45,500	45,500	45,500	45,500	-	
1110	2152 AS 000 000	658211 <i>Travel - Therapist/Aides/Consultants</i>	623	1,973	2,500	2,500	2,500	2,500	2,500	2,500	2,500	-	
1110	2152 AS 000 000	658212 <i>Travel Speech Therapy</i>	-	-	-	-	-	-	-	-	-	-	
1110	2152 AS 000 000	658213 <i>Travel - Speech</i>	-	-	-	-	-	-	-	-	-	-	
1110	2152 AS 000 000	659012 <i>P/S Temps</i>	2,586	1,053	5,000	5,000	5,000	5,000	5,000	5,000	5,000	-	
1110	2152 AS 000 000	661001 <i>Supplies & Materials</i>	2,666	5,760	25,000	25,000	25,000	25,000	25,000	25,000	25,000	-	
1110	2152 AS 000 000	661501 <i>Tech Supplies Speech</i>	-	-	-	-	-	-	-	-	-	-	
1110	2152 AS 000 000	673021 <i>Equipment</i>	-	-	-	-	-	-	-	-	-	-	
1110	2152 AS 000 000	632013 <i>Purchased Services Speech</i>	-	-	-	-	-	-	-	-	-	-	
1110	2152 AS 000 000	632013 <i>Audiology Services</i>	-	-	-	-	-	-	-	-	-	-	

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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3
			ACTUAL	FUND	ACTUAL	FUND	APPROVED	BUDGET	PROPOSED	BUDGET	PROPOSED	BUDGET	
1110	2153 AS 000 000	611343 Audiology Instr. Coord.	-	-	65,318	-	64,112	-	67,562	-	64,356	(3,206)	
1110	2153 AS 000 000	611312 Audiologists	-	-	-	-	123,235	-	137,234	-	123,690	(13,544)	
1110	2153 AS 000 000	633111 Audiology Services	-	-	-	-	-	-	-	-	-	-	
1110	2153 AS 000 000	661001 Supplies & Materials	-	-	656	-	-	-	-	-	-	-	
		<i>Interpretive Services</i>											
1110	2154 AS 000 000	633111 Purchased Services Speech Interpreters	65,070	-	39,488	-	59,000	-	220,220	-	220,000	(220)	
1110	2154 AS 000 000	658211 Travel	-	-	-	-	-	-	-	-	-	-	
1110	2212 AS 000 000	611117 Supervisors	-	-	-	-	-	-	-	-	-	-	
1110	2154 AS 000 000	633111 Interpretive Services	-	-	-	-	-	-	161,220	-	-	(161,220)	
1110	2220 AS 000 000	653024 Communications - Online Subscriptions	-	-	-	-	-	-	-	-	-	-	
	AS	Total SpeechLang Therapy	\$ 2,897,998	\$	\$ 3,102,707	\$	\$ 3,472,443	\$	\$ 4,029,743	\$	\$ 3,701,570	\$ (328,173)	
		Child Welfare and Attendance											
		<i>Attendance and Social Work Svcs</i>											
1110	2110 AT 000 000	632018 C/S Counseling	24,405	\$	53,515	\$	85,000	\$	85,000	\$	159,000	74,000	
1110	2110 AT 000 000	643011 Repair & Upkeep of Equipment	-	-	113	-	2,800	-	2,800	-	-	(2,800)	
1110	2110 AT 000 000	644212 Copier Rental	-	-	7,306	-	-	-	-	-	-	-	
1110	2110 AT 000 000	653051 Communications-Postage	4,231	-	3,042	-	-	-	-	-	-	-	
1110	2110 AT 000 000	654011 Ads	3,600	-	2,100	-	-	-	-	-	-	-	
1110	2110 AT 000 000	655011 Printing	94	-	3,982	-	8,080	-	8,080	-	8,080	-	
1110	2110 AT 000 000	658211 Travel	8,653	-	13,401	-	27,309	-	27,309	-	27,309	-	
1110	2110 AT 000 000	661001 Supplies Office	10,403	-	13,805	-	30,800	-	30,800	-	30,800	-	
1110	2110 AT 000 000	661501 Tech Supplies	9,881	-	13,414	-	24,481	-	24,481	-	28,500	4,019	
1110	2110 AT 000 000	664411 Books	-	-	-	-	-	-	-	-	-	-	
1110	2110 AT 000 000	673001 Equipment	-	-	-	-	-	-	-	-	-	-	
1110	2110 AT 000 000	611411 Salary - Clerical	182,414	-	193,051	-	160,569	-	210,696	-	184,767	(25,929)	
1110	2110 AT 000 000	644212 Copier Rental	6,973	-	-	-	7,625	-	7,625	-	7,000	(625)	
1110	2110 AT 000 000	664411 Periodical	144	-	144	-	-	-	-	-	-	-	
1110	2110 AT 000 000	681011 Dues and Fees	1,050	-	900	-	-	-	-	-	-	-	
1110	2111 AT 000 000	611116 Salary - Director	90,843	-	91,193	-	89,743	-	92,593	-	89,743	(2,850)	
1110	2111 AT 000 000	611117 Salary - Supervisors	329,003	-	327,214	-	317,229	-	328,629	-	318,896	(9,733)	
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>Whse- Drivers</i>											
1110	2530 AT 000 000	611951 Drivers	29,636	-	29,831	-	29,051	-	30,611	-	29,051	(1,560)	
	AT	Total Child Welfare & Attendance	\$ 701,713	\$	\$ 753,011	\$	\$ 782,687	\$	\$ 848,624	\$	\$ 883,146	\$ 34,522	
		Nursing											
		<i>Health Services All Students</i>											
1110	2131 AU 000 000	611841 Salary - Supervisors	\$ 61,190	\$	\$ 61,929	\$	\$ 60,867	\$	\$ 63,717	\$	\$ 61,256	(2,461)	

**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	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	REVISION #3 BUDGET	ORIGINAL PROPOSED BUDGET	2017-2018		
1110	611842	Salary - RN (nurses)	1,049,908	1,156,100	1,117,154	1,259,281	1,264,541	5,260					
1110	611915	Salary LPN	401,453	387,962	361,152	426,616	386,355	(40,260)					
1110	611411	Salary - Clerical	24,428	24,588	24,431	26,431	24,819	(1,612)					
1110	633515	P/S Other Medical Svcs	-	200	200	200	200	-					
1110	643011	Repair of Equipment	-	200	3,650	3,650	3,650	-					
1110	642111	P/S Disposal Svcs	-	-	1,100	1,100	1,100	-					
1110	644212	Copy Machine Rental	1,200	2,417	2,500	2,500	2,500	-					
1110	653021	Administrative Telephone Cost	-	-	-	-	-	-					
1110	653051	Communications-Postage	14	23	30,155	30,155	30,155	-					
1110	658211	Travel	17,581	15,057	10,200	10,200	10,200	-					
1110	661001	Supplies Office	8,639	4,403	38,061	38,061	34,261	(3,800)					
1110	661047	Supplies Health	35,188	28,910	-	-	-	-					
1110	661503	Tech Supplies Health	-	-	-	-	-	-					
1110	661503	Tech Supplies Computers	4,412	9,183	12,100	12,100	12,100	-					
1110	673001	Equipment	-	-	-	-	-	-					
1110	615011	Reg Instructional Staff - Stipends	-	-	-	-	-	-					
1110	661502	Technology Supplies	-	-	-	-	-	-					
1110	681011	Membership Dues and Fees	-	-	-	-	3,800	3,800					
1110	2130 AU 000 000	Total Nursing	\$ 1,604,013	\$ 1,690,772	\$ 1,661,570	\$ 1,874,011	\$ 1,834,937	\$ (39,073)					

Testing

Regular Instruction Programs												
1110	633951	ITBS/ITED & other tests	-	90,289	150,781	8,300	8,300	8,300	-			
1110	633951	HMH Data Warehouse	-	-	-	-	-	-	-			
1110	633951	Pre-ID and Electronic Data Info	-	-	-	-	-	-	-			
1110	633951	Explore (Grade 8)	-	-	-	-	-	-	-			
1110	633951	ACT/SAT/PLAN-ACT Linkage reports	-	26,843	60,000	150,195	60,000	(90,195)				
1110	633951	Achievement Tests	-	-	-	-	-	-	-			
1110	633951	Scantron	-	399,870	131,493	300,000	300,000	100,000				
1110	632013	Purch Services-Admin Consultants	-	2,095	4,577	5,000	5,000	-				
1110	643011	Repair & Upkeep of Equipment	-	29,187	30,557	60,000	60,000	59,821				
1110	644212	Copier Rental	-	133,788	64,472	106,000	106,000	-				
1110	653024	Communication-Subscriptions	-	-	-	-	-	-				
1110	658211	Travel	-	93	495	3,000	3,000	-				
1110	658212	Travel DAT Team	-	-	-	-	-	-				
1110	659012	Temporary Help Contract Svcs	-	-	-	-	-	-				
1110	661001	Supplies	-	4,196	15,873	5,000	3,000	(2,030)				
1110	661029	Supplies Scantron	-	-	-	-	-	-				
1110	661501	Tech Supplies	-	29,802	75,178	60,000	60,000	30,374				
1110	673001	Equipment	-	-	-	-	-	-				
1110	681011	Dues and Fees	-	-	-	-	-	-				

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

Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL BUDGET	PROPOSED BUDGET			
		Improvement of Other Educational Programs											
1110	611116	Salary - Administrator Director	-	-	-	-	-	-	-	-	-	-	-
1110	611411	Salary - Clerical	63,900	-	79,194	-	28,866	-	70,316	-	28,866	-	(41,450)
1110	653051	Communication-Postage	231	-	135	-	-	-	-	-	-	-	-
		Instruction & Curriculum Development Svcs											
1110	611914	Supervisor of Assessment	87,084	-	88,095	-	86,645	-	89,495	-	86,645	-	(2,850)
1110	661001	Supplies Instructional Staff	332	-	470	-	-	-	-	-	-	-	-
		Total Testing	\$ 840,867	\$ -	\$ 668,163	\$ -	\$ 722,811	\$ -	\$ 767,141	\$ -	\$ 820,811	\$ -	\$ 53,670
		Library/Media Services											
		Regular Instruction Programs											
1110	661033	Supplies Instructional TV	-	-	-	-	-	-	-	-	-	-	-
1110	664211	Books Textbooks- Regular and Special Education	-	-	-	-	-	-	-	-	-	-	-
1110	664213	Books Nonpublic Textbooks	-	-	-	-	-	-	-	-	-	-	-
		Library/Media Services											
1110	611411	Salary - Library Clerical	46,276	-	44,050	-	43,664	-	47,664	-	44,346	-	(3,318)
1110	611214	Librarians-Policy Update Stipends	-	-	-	-	-	-	-	-	-	-	-
1110	611931	Salary - Textbook Warehouse	37,064	-	37,314	-	36,314	-	38,314	-	36,314	-	(2,000)
1110	634013	Purchased Services Library	-	-	-	-	-	-	-	-	-	-	-
1110	643011	R/M Equipment	-	-	-	-	-	-	-	-	-	-	-
1110	643012	P/S R/U Eq Copier Maint Agreement	2,399	-	2,675	-	3,500	-	3,500	-	-	-	(3,500)
1110	644212	Rental of Copier	-	-	-	-	-	-	-	-	-	-	-
1110	653024	Communication-Online Subscriptions	448,945	-	400,896	-	434,000	-	394,700	-	360,735	-	(33,965)
1110	653051	Communication-Postage	-	-	-	-	-	-	-	-	-	-	-
1110	658211	Travel Library	1,334	-	1,703	-	5,300	-	5,300	-	5,000	-	(300)
1110	661028	Supplies Library Parish Allocation	28,536	-	33,667	-	43,642	-	34,142	-	43,600	-	9,458
1110	661053	Supplies Library Alloc for Small Eq	8,611	-	10,073	-	60,578	-	6,078	-	60,489	-	54,411
1110	661056	Supplies Library	716	-	-	-	1,000	-	1,000	-	1,000	-	-
1110	661101	Supplies Library Admin Office	7,582	-	7,253	-	7,000	-	50,901	-	7,000	-	(43,901)
1110	661501	Tech Supplies Library	151,084	-	96,605	-	50,000	-	103,300	-	24,500	-	(78,800)
1110	661502	Tech Supplies Software (2012 only)	-	-	-	-	-	-	-	-	-	-	-
1110	661503	Tech Supplies Other (2012 only)	-	-	-	-	-	-	-	-	-	-	-
1110	664111	Books Library Books & Reference Books	339,576	-	351,626	-	351,258	-	341,258	-	352,853	-	11,595
1110	664112	Books Library Nonallocation	14,733	-	909	-	-	-	25,500	-	-	-	(25,500)
1110	664411	Books Periodicals & Newspapers	43,922	-	42,368	-	45,000	-	45,000	-	45,000	-	-
1110	664511	Books Library - Binding/Book Repair	-	-	-	-	-	-	-	-	-	-	-
1110	673001	Library Equipment	-	-	-	-	-	-	-	-	-	-	-
1110	673056	Equipment Libraries K-12 Automation	-	-	-	-	-	-	-	-	-	-	-
1110	681011	Dues and Fees	820	-	734	-	965	-	965	-	1,000	-	35
		Other Educational/Media Services											
1110	611921	Salary - Media Center Personnel	82,252	-	80,455	-	50,872	-	50,872	-	51,212	-	340

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			ACTUAL	GENERAL FUND	ACTUAL	GENERAL FUND	APPROVED BUDGET	ORIGINAL BUDGET	PROPOSED BUDGET	PROPOSED BUDGET	PROPOSED BUDGET		
1110	2259 AW 000 000	Purch Services Media	-	-	-	-	-	-	-	-	-	-	-
1110	2259 AW 000 000	Repairs Media Center	28,802	-	34,558	-	43,000	-	43,000	-	43,000	-	-
1110	2259 AW 000 000	Rental of Copier	16,472	-	16,694	-	-	-	200	-	200	-	-
1110	2259 AW 000 000	Travel - Media Center	-	-	-	-	200	-	-	-	-	-	-
1110	2259 AW 000 000	Other Purch Services Temporary Help	-	-	-	-	-	-	-	-	-	-	-
1110	2259 AW 000 000	Supplies - Media Center	20,751	-	20,638	-	80,000	-	80,000	-	80,000	-	-
1110	2259 AW 000 000	Tech Supplies - Media Center	16,425	-	26,186	-	-	-	-	-	-	-	-
1110	2259 AW 000 000	Supplies-Color Copier	-	-	-	-	-	-	-	-	-	-	-
1110	2259 AW 000 000	Equipment - Media Center	-	-	-	-	5,000	-	5,000	-	5,000	-	-
		Total Library & Media Services	\$ 1,296,301	\$	1,208,404	\$	1,261,293	\$	1,276,694	\$	1,161,249	\$	(115,445)
		Print Shop											
		<i>Printing, Publishing and Duplicating Svcs</i>											
1110	2540 AX 000 000	Salary - Print Shop Personnel	82,306	\$	83,300	\$	46,785	\$	108,726	\$	66,900	\$	(41,826)
1110	2540 AX 000 000	Repair & Upkeep of Equipment	481	-	4,627	-	500	-	500	-	500	-	-
1110	2540 AX 000 000	Lease of Print Shop Equipment	290,009	-	192,812	-	295,000	-	295,000	-	295,000	-	-
1110	2540 AX 000 000	Communication-Postage	-	-	-	-	-	-	-	-	-	-	-
1110	2540 AX 000 000	Travel	-	-	-	-	150	-	150	-	150	-	-
1110	2540 AX 000 000	Temporary Help Contract Svcs	-	-	-	-	-	-	-	-	-	-	-
1110	2540 AX 000 000	Supplies & Materials	174,654	-	202,375	-	240,000	-	240,000	-	240,000	-	-
1110	2540 AX 000 000	Tech Supplies Other	-	-	-	-	4,000	-	4,000	-	4,000	-	-
1110	2540 AX 000 000	Dues and Fees	16	-	17	-	-	-	-	-	-	-	-
1110	2540 AX 000 000	Equipment	-	-	-	-	8,000	-	8,000	-	8,000	-	-

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

Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			ACTUAL	FUND	ACTUAL	FUND	APPROVED	BUDGET	PROPOSED	BUDGET	PROPOSED	BUDGET	
AX	Total Print Shop		\$ 547,466	\$	483,131	\$	594,435	\$	656,376	\$	614,550	\$	(41,826)
	Personnel (Human Resources) Svcs												
1110	Admin Telephone												
1110	Salary - Clerical		250,392	\$	260,714	\$	241,315	\$	270,652	\$	243,774	\$	(26,878)
1110	Bus Driver Referral Incentive								9,000		10,000		1,000
1110	Legal Services		55,413		56,561		40,000		40,000		40,000		
1110	Medical Exams		25,032		7,862		13,500		13,500		13,500		
1110	Drug Testing		14,798		14,594		20,000		20,000		20,000		
1110	Finger Printing		2,710		3,682		4,500		4,500		4,500		
1110	Temporary Help Contract Svcs												
1110	Repair & Upkeep of Equipment						1,440		1,440		1,440		
1110	Rental of Equipment		4,086		3,429		8,000		8,000		8,000		
1110	Communications-Postage		3,130		3,399		4,000		4,000		5,000		1,000
1110	Advertising		3,764		4,591		15,000		15,000		15,000		
1110	Printing		606		1,365		2,000		2,000		2,000		
1110	Travel		4,201		6,188		7,000		7,000		9,000		2,000
1110	Temporary Help Contract Svcs				7,017		10,000		10,000		10,000		
1110	Supplies Office/Recruiting				5,275		7,000		7,000		9,500		2,500
1110	Technology Supplies		2,334		3,324		4,500		4,500		4,500		
1110	Equipment												
1110	Salary - Chief Operating Officer		101,964		101,979		100,529		103,379		100,529		(2,850)
1110	Salary - Placement & Supervisors		327,004		330,060		325,599		329,436		319,045		(10,391)
1110	Total Personnel		\$ 801,292	\$	810,040	\$	804,383	\$	849,407	\$	815,788	\$	(33,619)

Finance

<i>Supervising Fiscal Services</i>													
1110	Salary - Chief Financial Officer		105,978	\$	106,328	\$	104,878	\$	107,728	\$	104,878	\$	(2,850)
1110	Salary - Secretary		32,216		32,466		31,466		33,466		31,466		(2,000)
1110	Communication-Postage		33		91		150		150		150		
1110	Printing						0						
1110	Travel		2,027		1,815		2,500		2,500		2,500		
1110	Supplies Office		484		652		700		700		700		
1110	Supplies Tech		360		26		300		300		300		
1110	Dues & Fees		3,205		3,175		3,500		3,500		3,500		
1110	Total Finance		\$ 144,303	\$	144,553	\$	143,494	\$	148,344	\$	143,494	\$	(4,850)

Accounting/Purchasing													
<i>Financial Accounting Services</i>													
1110	Salary - Director		90,843	\$	91,193	\$	89,743	\$	92,593	\$	89,743	\$	(2,850)

**CALCASIEU PARISH SCHOOL BOARD
GENERAL FUND, BUDGET DEVELOPMENT WORKSHEET
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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2018-2019		Amount Change From BR #3
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET			
1110	2515- BC 000 000	611411 Salary - Secretary & Clerical	39,592	45,380	40,412	43,212	32,509	(10,703)			
1110	2515- BC 000 000	611811 Salary - Accounting Staff	183,368	185,797	182,993	191,543	184,537	(7,006)			
1110	2515- BC 000 000	643011 Repair & Upkeep of Equipment	894	968	900	900	900	-			
1110	2515- BC 000 000	634012 Purchased Technical Services	10,858	14,497	10,000	10,000	22,000	12,000			
1110	2515- BC 000 000	644222 Eq Rental Postage Meter	2,717	2,637	2,750	2,750	2,750	-			
1110	2515- BC 000 000	653051 Communications-Postage	128	140	150	150	150	-			
1110	2515- BC 000 000	658211 Travel	-	-	1,000	1,000	100	(900)			
1110	2515- BC 000 000	661001 Supplies Office	1,663	3,167	2,750	2,750	2,750	-			
1110	2515- BC 000 000	661501 Tech Supplies	279	231	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	611411 Salary - Purchasing Clerical	51,126	53,638	52,244	56,244	52,615	(3,629)			
1110	2520- BC 000 000	611941 Salary - Buyers	125,374	56,600	56,114	58,964	57,097	(1,867)			
1110	2520- BC 000 000	633914 Purchased Services	-	-	-	-	-	-			
1110	2520- BC 000 000	634012 Purchased Technical Services	39,332	39,332	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	1,140	1,140	-			
1110	2520- BC 000 000	653051 Communications-Postage	439	480	1,000	1,000	1,000	-			
1110	2520- BC 000 000	653024 Communications-Subscriptions	-	120	-	-	-	-			
1110	2520- BC 000 000	658211 Travel	384	458	5,000	5,000	5,000	-			
1110	2520- BC 000 000	661001 Supplies	1,469	1,180	3,000	3,000	3,000	-			
1110	2520- BC 000 000	661501 Tech Supplies	288	744	15,000	15,000	15,000	-			
1110	2520- BC 000 000	673001 Equipment	-	-	-	-	-	-			
1110	2520- BC 000 000	689011 Dues	-	40	375	375	375	-			
1110	2520- BC 000 000	653011 Phone	-	-	-	-	-	-			
		Total Accounting / Purchasing	\$ 549,892	\$ 498,066	\$ 509,971	\$ 531,021	\$ 516,066	\$ (14,955)			
		Accounts Payable									
		<i>Disbursing Funds Services</i>									
1110	2513- BD 000 000	611117 Salary - Supervisor	\$ 67,386	\$ 68,163	\$ 67,140	\$ 69,990	\$ 67,567	(2,423)			
1110	2513- BD 000 000	611411 Salary - Clerical	108,979	107,245	88,342	97,590	90,649	(6,941)			
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	-	-	500	500	500	-			
1110	2513- BD 000 000	644212 Copier Rental	791	870	7,000	7,000	7,000	-			
1110	2513- BD 000 000	653051 Communications-Postage	5,767	5,353	6,500	6,500	6,500	-			
1110	2513- BD 000 000	658211 Travel	-	175	1,000	1,000	1,000	-			
1110	2513- BD 000 000	661001 Supplies Office	2,686	5,149	6,000	6,000	6,000	-			
1110	2513- BD 000 000	661501 Tech Supplies	-	784	500	500	500	-			

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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3
			GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	REVISION #3 BUDGET	ORIGINAL PROPOSED BUDGET	PROPOSED BUDGET		
1110	2513 BD 000 000	Equipment											
	BD	Total Accounts Payable		\$ 185,608		\$ 187,739		\$ 176,982		\$ 189,080		\$ 179,716	\$ (9,364)
		Payroll											
1110	2514 BE 000 000	Payroll Services		\$ 84,062		\$ 85,335		\$ 84,810		\$ 87,660		\$ 105,722	\$ 18,062
1110	2514 BE 000 000	Salary - Supervisor		125,611		132,810		122,593		155,438		127,669	(27,769)
1110	2514 BE 000 000	Salary - Clerical		150		-		-		-		-	-
1110	2514 BE 000 000	Purchased Services		-		-		3,000		3,000		3,000	-
1110	2514 BE 000 000	Contracted Services		150		255		1,200		1,200		1,200	-
1110	2514 BE 000 000	Repair & Upkeep of Equipment		1,146		1,209		1,320		1,320		1,320	-
1110	2514 BE 000 000	Copier Rental		14,559		10,974		14,083		14,083		14,083	-
1110	2514 BE 000 000	Communications-Postage		544		193		1,500		1,500		1,500	-
1110	2514 BE 000 000	Travel		5,788		7,681		4,939		4,323		4,939	616
1110	2514 BE 000 000	Supplies Office		-		-		-		-		-	(616)
1110	2514 BE 000 000	Tech Supplies		-		-		-		-		-	-
1110	2514 BE 000 000	Equipment		-		-		-		-		-	-
1110	2514 BE 000 000	Dues & Subscriptions		-		-		-		-		-	-
	BE	Total Payroll		\$ 232,010		\$ 238,457		\$ 233,445		\$ 269,140		\$ 259,433	\$ (9,707)
		Risk Management/Insurance											
		Regular Education											
1110	XXXX BF 000 000	Workers Compensation Payments		\$ 3,264,260		\$ 2,913,770		\$ 3,300,000		\$ 3,300,000		\$ 3,300,000	\$ 3,300,000
1110	1100 BF 000 000	Loss Control Project		37,466		16,082		40,000		40,000		50,000	10,000
		CoCurricular											
1110	1420 BF 000 000	Supplies- Athletic costs resulting from safety issues		-		-		-		-		-	-
		Drivers Education											
1110	1440 BF 000 000	Drivers Education Fleet Insurance		-		-		-		-		-	-
		Other Health Services											
1110	2139 BF 000 000	Other Professional Services		8,020		-		-		-		-	-
		General Administrative Services											
1110	2311 BF 000 000	General Liability Claims		432,527		224,369		250,000		250,000		685,000	435,000
1110	2311 BF 000 000	Liability Insurance (umbrella)		901,357		262,798		750,000		750,000		600,000	(150,000)
1110	2311 BF 000 000	Student Accident Insurance		523,025		514,626		540,000		540,000		515,000	(25,000)
1110	2311 BF 000 000	General Claims Deductible		20,500		20,500		25,000		25,000		25,000	-
1110	2311 BF 000 000	Errors and Omissions		-		53,559		100,000		100,000		-	(100,000)
1110	2311 BF 000 000	Travel Insurance		-		-		-		-		-	-
1110	2311 BF 000 000	Bonding Employees		800		3,585		8,750		8,750		8,750	-
1110	2311 BF 000 000	Contracted Service - Medical/COBRA		99,510		40,385		70,000		70,000		70,000	-
1110	2315 BF 000 000	Pension Funds		1,075,922		1,102,535		1,100,000		1,100,000		1,100,000	-
		Plant and Maintenance Operations											

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

Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3
			ACTUAL GENERAL FUND	ACTUAL	ACTUAL GENERAL FUND	BUDGET APPROVED	PROPOSED BUDGET	REVISION #3 BUDGET	PROPOSED BUDGET	2017-2018			
1110	652211	Boiler Insurance	30,173		30,621	29,000	29,000	31,000	2,000			2,000	
1110	652212	Cyber Liability Insurance						37,000	37,000			37,000	
1110	652213	Property Insurance	1,389,234		1,419,852	1,600,000	1,600,000	1,600,000					
1110	652214	Property Insurance Violent Acts				16,800	16,800	16,800					
1110	652215	Property Claims Deductible Paid											
		<i>Vehicle Operations and Maintenance Services</i>											
1110	652215	Property Claims Deductible											
1110	652311	Insurance (Umbrella)				85,000	85,000	85,000				(85,000)	
1110	652316	Auto Liability Claims	3,205			200,000	200,000	200,000				(200,000)	
		<i>Safety</i>											
1110	661114	Safety Supplies - AED et al			44,059								
		<i>Transportation Services</i>											
1110	652312	Bus Ins Floater											
		<i>Food Service</i>											
1110	652311	Fleet Insurance											
		<i>Other Operation Services</i>											
1110	611933	Salary - Claims Adjuster	47,958	30,232		99,907	50,451	50,382	(69)			(69)	
		Total Risk Management/Insurance	\$ 7,833,956	\$ 6,676,973	\$ 8,214,457	\$ 8,165,001	\$ 8,188,932	\$ 23,931					
		Data Processing											
		<i>Technology Supervision</i>											
1110	611116	Salary - Director of Data Processing	90,843	91,193	89,743	92,593	89,743	(2,850)				(2,850)	
		<i>Curriculum Development Services</i>											
1110	611326	Salary-Comp Curric Teacher Training	46,889	72,028	70,822	73,672	71,065	(2,607)				(2,607)	
		<i>Instructions Staff Training Services</i>											
1110	615012	Reg Stipend for Teachers EGT (electronic gradebo				7,500		(7,500)				(7,500)	
		<i>Systems Operations</i>											
1110	611821	Salary - Programmer/Analyst	230,949	245,660	223,029	269,761	236,096	(33,665)				(33,665)	
1110	611411	Salary - Clerical	170,995	176,657	168,511	180,441	170,289	(10,152)				(10,152)	
1110	612912	Supplemental - Interns		3,680									
1110	611931	Salary - School Site		2,419									
1110	634012	Technical Services	18,618	14,575	45,000	80,000	80,000						
1110	643011	Maintenance Contract - Computers	442,571	587,021	637,000	618,500	602,000	(16,500)				(16,500)	
1110	643012	Pur Tech Serv-R/P Eq	1,765										
1110	653022	Data Lines											
1110	653024	Online Subscriptions	41,906	46,005	45,000	55,000	72,000	17,000				17,000	
1110	653051	Communications-Postage	562	13,385	1,000	1,000	1,000						
1110	654011	Advertising - New Student Reg Center											
1110	658211	Travel	3,213	2,866	10,000	10,000	10,000						
1110	659012	Other Purch Svcs - Temp Help	15,723	3,003									
1110	661001	Supplies Office & Data Processing	13,966	21,505	24,500	24,500	24,000	(500)				(500)	

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

Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET			
1110	2840 BG 000 000	Software	-	-	-	-	-	-	-	-	-	-	-
1110	2840 BG 000 000	Tech Supplies	124,665	-	194,500	-	473,000	473,000	473,000	473,000	473,000	-	-
1110	2840 BG 000 000	Equipment	81,717	-	-	-	30,000	30,000	30,000	30,000	30,000	-	-
1110	2840 BG 000 000	Equip - Technology Software	-	-	-	-	-	-	-	-	-	-	-
1110	2840 BG 000 000	Dues & Subscriptions	-	-	-	-	-	-	-	-	-	-	-
1110	2840 BG 000 000	Debt Service	-	-	-	-	-	-	-	-	-	-	-
1110	5100 BG 000 000	Debt Service-Interest LCDA Computer	-	-	-	-	-	-	-	-	-	-	-
1110	5100 BG 000 000	Debt Service-Principal LCDA Computer	-	-	-	-	-	-	-	-	-	-	-
		Total Data Processing	1,284,381	\$	1,474,497	\$	1,817,605	\$	1,916,967	\$	1,860,193	\$	(56,774)
		Technology											
		<i>Regular Instructional Services</i>											
1110	1100 BH 000 000	Contracted Services Networking	20,000	\$	20,000	\$	27,500	27,500	27,500	27,500	27,500	-	-
1110	1100 BH 000 000	Communications-Subscriptions	71,999	-	56,614	-	151,101	151,101	151,101	151,101	151,101	-	-
1110	1100 BH 000 000	Supplies	338	-	876	-	-	-	-	-	-	-	-
1110	1100 BH 000 000	Supplies School Computer Materials/Software	532,910	-	520,962	-	193,712	193,712	193,712	193,712	193,712	-	(286,470)
1110	1100 BH 000 000	Tech Supplies Other	-	-	-	-	-	-	-	-	-	-	-
1110	1100 BH 000 000	Erate Tech Supplies	115,872	-	-	-	-	-	-	-	-	-	-
1110	1100 BH 000 000	Equipment School Comp/Accessories	-	-	-	-	-	-	-	-	-	-	-
		<i>Improvement Of Instructional Services Other Ed Programs</i>											
1110	2145 BH 000 000	Tech Facilitator	4,583	-	5,000	-	5,000	5,000	5,000	5,000	5,000	-	-
1110	2219 BH 000 000	Salary - Coordinator of Technology	93,752	-	94,102	-	92,652	92,652	92,652	92,652	92,652	-	(2,850)
1110	2219 BH 000 000	Salary Tech Clerical	75,762	-	77,774	-	75,906	75,906	75,906	75,906	77,153	-	(4,753)
		<i>Instruction and Curriculum Development Services</i>											
1110	2200 BH 000 000	Consultants	-	-	-	-	-	-	-	-	-	-	-
1110	2200 BH 000 000	Tuition	-	-	-	-	-	-	-	-	-	-	-
1110	2220 BH 000 000	Salary Tech Prof Devel Trainers-Erate	-	-	-	-	-	-	-	-	-	-	-
1110	2220 BH 000 000	Salary Consultants	301,511	-	304,567	-	300,422	300,422	300,422	302,079	302,079	-	(9,743)
1110	2220 BH 000 000	Salary Coordinator	6,000	-	4,680	-	3,000	3,000	3,000	3,000	3,000	-	(3,000)
1110	2220 BH 000 000	Salary Tech Center	37,450	-	34,400	-	1,500	1,500	1,500	1,500	1,500	-	(1,500)
1110	2220 BH 000 000	Salary Computer Techs	-	-	27,500	-	27,000	27,000	27,000	27,000	27,000	-	(27,000)
1110	2220 BH 000 000	Salary - Rgn V Tech Cnr Coordinators	25,650	-	-	-	27,500	27,500	27,500	27,500	27,500	-	(27,500)
1110	2220 BH 000 000	R/M Purchased Services	1,440	-	847	-	-	-	-	-	-	-	-
1110	2220 BH 000 000	References	-	-	-	-	-	-	-	-	-	-	-
1110	2220 BH 000 000	Temporary Help Contract Svcs	-	-	-	-	-	-	-	-	-	-	-
1110	2220 BH 000 000	Communications - Postage/	300	-	359	-	-	-	-	-	-	-	-
1110	2220 BH 000 000	Travel Supervisors and Consultants	9,283	-	9,622	-	15,300	15,300	15,300	15,300	15,300	-	-
1110	2220 BH 000 000	Travel	25,761	-	-	-	-	-	-	-	-	-	-
1110	2220 BH 000 000	Supplies Tech Services	2,188	-	3,932	-	52,261	52,261	52,261	52,261	52,261	-	26,350
1110	2220 BH 000 000	Supplies Tech Center	3,174	-	6,216	-	23,116	23,116	23,116	23,116	23,116	-	67,655
1110	2220 BH 000 000	Technology Facilitator	-	-	-	-	-	-	-	-	-	-	-

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

Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET	2017-2018		
1110	661501	Tech Supplies Inst Staff	24,848	25,879	-	-	-	-	-	-	-	-	
1110	664411	Periodicals	1,252	1,476	-	-	-	-	-	-	-	-	
1110	673001	Equipment	-	-	-	-	-	-	-	-	-	-	
1110	681011	Dues and Fees	2,106	1,171	-	-	-	-	-	-	-	-	
		<i>Media Services</i>											
1110	611923	Salary CA Instruction	72,165	72,759	-	-	-	-	-	-	-	(2,606)	
1110	611411	Clerical ERATE	-	-	-	-	-	-	-	-	-	-	
1110	611923	Salary Computer Assisted Instr-	-	-	-	-	-	-	-	-	-	-	
		<i>School Administrative Svcs</i>											
1110	653021	Purchased Services - Connect Ed	234,947	258,003	-	-	-	-	-	-	-	(124,417)	
		<i>Plant Operations and Maintenance Svcs</i>											
1110	611712	Salary Computer Technicians	570,204	587,426	-	-	-	-	-	-	-	(22,281)	
1110	653022	Data Lines	717,275	687,277	-	-	-	-	-	-	-	-	
1110	653024	Online Subscriptions	9,975	-	-	-	-	-	-	-	-	-	
1110	658211	Travel Computer Technician	5,487	8,232	-	-	-	-	-	-	-	-	
1110	661001	Supplies Computer Repair	1,374	4,394	-	-	-	-	-	-	-	37,273	
1110	661501	Tech Supplies Tech Repair	48,290	53,291	-	-	-	-	-	-	-	-	
1110	673001	Equipment Computer Repair	-	-	-	-	-	-	-	-	-	-	
1110	643011	C/S R/M	-	-	-	-	-	-	-	-	-	-	
1110	611931	Other Technology Salaries	59,942	61,003	-	-	-	-	-	-	-	(2,423)	
1110	681011	Dues and Fees	775	125	-	-	-	-	-	-	-	-	
		<i>Administrative Tech Svcs (Data Processing)</i>											
1110	611411	Network Clerical	-	-	-	-	-	-	-	-	-	-	
1110	612912	Other Temp Salaries	3,868	28,815	-	-	-	-	-	-	-	(16,545)	
1110	634011	P/S Technical Services Erate	-	64,144	-	-	-	-	-	-	-	-	
1110	634012	P/S Technical Services	-	-	-	-	-	-	-	-	-	-	
1110	643011	Maintenance Contracts Networks	197,137	180,689	-	-	-	-	-	-	-	137,126	
1110	643012	P/S Tech	30,924	28,407	-	-	-	-	-	-	-	318,332	
1110	645121	Constr Svcs	-	-	-	-	-	-	-	-	-	-	
1110	653024	Online Subscriptions	-	-	-	-	-	-	-	-	-	-	
1110	658211	Network Admin Travel	10,693	8,375	-	-	-	-	-	-	-	-	
1110	661011	Supplies network	887	3,224	-	-	-	-	-	-	-	133,172	
1110	661506	Supplies Tech ERATE	94,117	1,662,804	-	-	-	-	-	-	-	(717,191)	
1110	661501	Tech Supplies	-	159,084	-	-	-	-	-	-	-	1,800	
1110	673001	Eq Network	126,305	110,902	-	-	-	-	-	-	-	(8,693)	
1110	673081	Equipment-ERATE	-	-	-	-	-	-	-	-	-	-	
1110	673401	Tech Equipment	-	29,886	-	-	-	-	-	-	-	-	
1110	673501	Tech Software > \$5K	-	-	-	-	-	-	-	-	-	-	
1110	681011	Dues and Fees	775	125	-	-	-	-	-	-	-	(102,110)	
1110	611821	Supervisors	-	-	-	-	-	-	-	-	-	-	
1110	611821	SQL Programmer	-	-	-	-	-	-	-	-	-	-	

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

Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND ACTUAL	ACTUAL	GENERAL FUND ACTUAL	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET			
1110	2846 BH 000 000	Hardware manager	70,458		71,052		69,846	72,696	70,090			(2,606)	
1110	2847 BH 000 000	Consultants	-		1,200		-	-	-			-	
		Total Technology	\$ 3,611,776	\$ 5,277,194	\$ 3,819,636	\$ 4,614,878	\$ 4,546,501	\$ (68,377)					
		Sales Tax											
		<i>Tax and Assessment Collection Services</i>											
1110	2315 BI 000 000	Salary - Director	90,843		91,193		89,743	92,593	89,743			(2,850)	
1110	2315 BI 000 000	Salary - Office Manager	-		-		-	-	-			-	
1110	2315 BI 000 000	Salary - Clerical	130,780		128,864		133,287	142,968	134,672			(8,296)	
1110	2516 BI 000 000	Salary - Auditors	758,963		790,793		756,482	838,530	807,033			(31,497)	
1110	2315 BI 000 000	Special Project Temporary Clerical	-		-		-	-	-			-	
1110	2315 BI 000 000	Legal Services	233,309		140,123		287,104	287,104	287,104			-	
1110	2311 BI 000 000	Auditing Services	9,000		9,000		12,875	12,875	12,875			-	
1110	2315 BI 000 000	Contracted Services Tax Audits	227,996		239,996		400,000	400,000	400,000			-	
1110	2315 BI 000 000	Technical Services	21,305		15,786		33,327	33,327	113,184			79,857	
1110-	2315- BI 000 000	Merchant Service Banking Fees	-		76		-	-	-			-	
1110	2315 BI 000 000	Repair & Upkeep of Equipment	11,573		11,403		16,151	16,151	16,151			-	
1110	2315 BI 000 000	Purchased Property Services	-		-		-	-	-			-	
1110	2315 BI 000 000	Technology Services	20,201		22,162		25,566	25,566	26,483			917	
1110	2315 BI 000 000	Communications-Postage	38,061		37,362		42,948	42,948	48,948			6,000	
1110	2620 BI 000 000	Telephone - Sales Tax	573		449		2,500	2,500	2,500			-	
1110	2315 BI 000 000	Special Project Postage	-		-		-	-	-			-	
1110	2315 BI 000 000	Advertising	-		296		575	575	575			-	
1110	2315 BI 000 000	Printing/Binding	-		1,776		5,200	5,200	5,316			116	
1110	2315 BI 000 000	Travel	44,852		18,732		45,675	45,675	44,000			(1,675)	
1110	2315 BI 000 000	Supplies Office	7,119		9,364		6,055	6,055	6,261			206	
1110	2315 BI 000 000	Special Project Supplies	-		-		-	-	-			-	
1110	2315 BI 000 000	Supplies Technology	13,201		11,185		13,650	13,650	15,335			1,685	
1110	2315 BI 000 000	Supplies Technology Other	-		-		-	-	-			-	
1110	2315 BI 000 000	Books Periodicals	579		579		700	700	700			-	
1110	2315 BI 000 000	Equipment	-		-		-	-	-			-	
1110	2315 BI 000 000	Dues & Fees	856		698		700	700	473			(227)	
1110	2315 BI 000 000	Temporary Help Contract Svcs	-		-		-	-	-			-	
1110	2315 BI 000 000	Storage Rental	-		-		-	-	-			-	
1110	2315 BI 000 000	Other Professional	-		-		-	-	-			-	
1110	2329 BI 000 000	Debt Service	-		-		-	-	-			-	
1110	5100 BI 000 000	Debt Service-Principal	-		-		-	-	-			-	
1110	5100 BI 000 000	Debt Service-Interest	-		-		-	-	-			-	
		Total Sales Tax	\$ 1,609,211	\$ 1,520,837	\$ 1,872,538	\$ 1,967,117	\$ 2,011,353	\$ 44,236					
		Warehouse											

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

Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	ACTUAL GENERAL FUND	BUDGET APPROVED	PROPOSED BUDGET	REVISION #3 BUDGET	ORIGINAL BUDGET	PROPOSED BUDGET			
1110	1100	BJ 000 000	664211	6,741,093	1,121,109	1,505,822	1,203,822	1,894,653	690,831				
1110	1100	BJ 000 000	664311	135,849	163,250	113,163	289,163	543,366	254,203				
1110	1100	BJ 000 000	664213	74,721	77,209	77,925	77,925	75,385	(2,540)				
1110	1100	BJ 000 000	653024	48,623	42,000	42,000	68,000	52,000	(16,000)				
1110	1210	BJ 000 000	664211	-	-	-	100,000	20,000	(80,000)				
1110	1210	BJ 000 000	664311	-	-	-	-	-	-				
1110	1220	BJ 000 000	664211	-	-	110,000	110,000	180,000	70,000				
1110	2530	BJ 000 000	611116	92,180	92,530	91,080	93,930	91,080	(2,850)				
1110	2530	BJ 000 000	611411	85,196	101,318	104,726	113,050	105,798	(7,252)				
1110	2530	BJ 000 000	611641	268,604	257,370	211,073	258,776	211,073	(47,703)				
1110	2530	BJ 000 000	611932	37,286	37,933	37,057	39,497	37,400	(2,097)				
1110	2530	BJ 000 000	643005	-	299	300	400	400	-				
1110	2530	BJ 000 000	643011	5,405	17,145	35,000	17,050	30,000	12,950				
1110	2530	BJ 000 000	652311	-	3	-	-	-	-				
1110	2530	BJ 000 000	653051	761	90	1,500	1,500	1,500	-				
1110	2530	BJ 000 000	658211	1,651	1,177	-	-	-	-				
1110	2530	BJ 000 000	659011	14,239	9,408	30,000	30,000	30,000	-				
1110	2530	BJ 000 000	659012	8,999	11,597	10,000	12,242	10,000	(2,242)				
1110	2530	BJ 000 000	661001	243	225	-	-	-	-				
1110	2530	BJ 000 000	661024	5,104	3,084	-	-	-	-				
1110	2530	BJ 000 000	661025	-	243	-	-	-	-				
1110	2530	BJ 000 000	661077	-	-	-	-	-	-				
1110	2530	BJ 000 000	661102	7,313	-	-	-	-	-				
1110	2530	BJ 000 000	661501	117	-	-	308	-	(308)				
1110	2530	BJ 000 000	662611	10,764	10,104	-	-	-	-				
1110	2530	BJ 000 000	673001	-	21,575	-	-	15,000	(15,000)				
1110	2530	BJ 000 000	673024	-	-	-	-	-	-				
1110	2530	BJ 000 000	673211	-	21,996	-	-	-	-				
1110	2530	BJ 000 000	681011	49	33	100	100	100	-				
		Total Warehouse & Textbooks		7,538,200	1,989,698	2,369,746	2,431,063	3,283,055	851,992				
Transportation													
1110	2620	BK 000 000	653021	-	-	-	-	-	-				
1110	2630	BK 000 000	643011	886	-	-	-	-	-				
		Operation and Maintenance of Plant Services		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
		Care and Upkeep of Grounds		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -				
		R/M Services		\$ 886	\$ -	\$ -	\$ -	\$ -	\$ -				

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

Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED	BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED	BUDGET	
1110	643003	Lawn Eq Tire Repairs	1,341	-	1,008	-	350	-	350	-	1,000	-	650
1110	643012	Yard Equip Repair Services	1,098	-	1,018	-	1,000	-	1,000	-	1,000	-	-
1110	661077	Parts Yard Eq	18,326	-	21,816	-	24,000	-	24,000	-	24,000	-	-
1110	661163	Supplies -Yard Upkeep	-	-	-	-	250	-	250	-	250	-	-
1110	661171	Supplies Tires/Tube	357	-	-	-	2,350	-	2,350	-	2,350	-	-
1110	661173	Supplies Radio	-	-	247	-	-	-	-	-	-	-	-
1110	661179	Supplies Mower Parts	1,399	-	2,478	-	0	-	0	-	1,000	-	1,000
1110	661175	Supplies -Yard Upkeep Lubricants	-	-	-	-	50	-	50	-	50	-	-
1110	662611	Fuel Yard Equipment	-	-	-	-	-	-	-	-	-	-	-
1110	662611	Fuel Yard Equipment	-	-	-	-	-	-	-	-	-	-	-
1110	673011	Equipment - Yard Upkeep	-	-	-	-	-	-	-	-	-	-	-
1110	673011	Equipment - Yard Upkeep	-	-	-	-	-	-	-	-	-	-	-
1110	643003	Repair Svcs-Eq Upkeep-Tires	-	-	-	-	-	-	-	-	-	-	-
1110	661077	Parts Equipment	5,580	-	3,158	-	0	-	0	-	3,000	-	3,000
1110	662611	Fuel & Oil - Maintenance	-	-	-	-	-	-	-	-	-	-	-
1110	661171	Equipment Maintenance	360	-	-	-	0	-	0	-	-	-	-
1110	661171	Equipment Maintenance	-	-	-	-	-	-	-	-	-	-	-
1110	643003	Vehicle Op and Maint (Exc. Student Trans)	3,012	-	2,377	-	5,000	-	5,000	-	3,000	-	(2,000)
1110	643011	Vehicle Maint Svcs Tires	16,242	-	36,770	-	1,000	-	1,000	-	25,000	-	24,000
1110	661171	Supplies Vehicle Maint - Tires	13,369	-	12,934	-	8,000	-	8,000	-	11,000	-	3,000
1110	661077	Parts Vehicles	53,746	-	66,845	-	50,000	-	50,000	-	25,000	-	(25,000)
1110	659016	Security Police	-	-	-	-	-	-	-	-	-	-	-
1110	659016	Security Police	-	-	-	-	-	-	-	-	-	-	-
1110	611116	Supervision of Student Transportation	90,843	-	91,526	-	89,743	-	93,593	-	90,743	-	(2,850)
1110	611117	Salary - Director	-	-	-	-	-	-	-	-	-	-	-
1110	611117	Salary - Route Supervisors	193,724	-	219,992	-	191,470	-	281,468	-	190,024	-	(91,444)
1110	611411	Salary - Clerical	120,079	-	131,469	-	109,296	-	148,601	-	111,264	-	(37,337)
1110	611955	Salary Route Supervisor	-	-	66	-	-	-	-	-	-	-	-
1110	631911	Other Fees	-	-	66	-	-	-	-	-	-	-	-
1110	633914	Licenses/Registrations	403	-	-	-	1,500	-	1,500	-	3,000	-	1,500
1110	633914	Licenses/Registrations	-	-	500	-	-	-	-	-	-	-	-
1110	633945	Purch Svcs	-	-	80,935	-	250	-	250	-	40,000	-	39,750
1110	634012	Tech Services	47,302	-	-	-	5,000	-	5,000	-	5,000	-	-
1110	659012	Temporary Help Contract Svcs	-	-	-	-	-	-	-	-	-	-	-
1110	642111	P/S Hazardous Material Removal	-	-	-	-	-	-	-	-	-	-	-
1110	643003	P/S Tire Repair Trucks/Wreckers	12,166	-	9,912	-	4,000	-	4,000	-	4,000	-	-
1110	643011	Office Equipment Maintenance	5,254	-	5,370	-	5,000	-	5,000	-	5,000	-	-
1110	643012	P/S Accident Repairs Trucks/Wreckers	-	-	-	-	-	-	-	-	-	-	-
1110	643013	P/S Repairs Trucks/Wreckers	-	-	-	-	-	-	-	-	-	-	-
1110	643173	P/S Radio Repair	270	-	-	-	5,000	-	5,000	-	2,000	-	(3,000)
1110	644113	Bldg Rental	1,525	-	-	-	-	-	-	-	-	-	-
1110	644211	Eq Rental	-	-	948	-	-	-	-	-	500	-	500
1110	644211	Eq Rental	-	-	-	-	-	-	-	-	-	-	-
1110	644212	Copier Rental	4,984	-	5,656	-	8,000	-	8,000	-	12,000	-	4,000

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

Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET	2017-2018 BUDGET		
1110	644231	Radio Tower Fee	7,788	-	-	-	15,000	-	15,000	-	-	(15,000)	
1110	644241	Routing System Fee	1,500	-	-	-	2,000	-	2,000	-	-	-	
1110	653024	Online Subscriptions	1,066	-	1,482	-	2,000	-	2,000	-	-	-	
1110	658211	Travel - Transportation Supervisor	15,541	-	670	-	5,000	-	5,000	-	-	-	
1110	659011	Other P/S	17,435	-	36,419	-	33,000	-	33,000	-	-	7,000	
1110	661001	Office & Training Supplies	39,656	-	10,330	-	8,000	-	8,000	-	-	7,000	
1110	661077	Parts Trucks and Wreckers	48,800	-	36,801	-	25,000	-	25,000	-	-	-	
1110	661103	Supplies Shop	525	-	12,046	-	25,000	-	25,000	-	-	-	
1110	661163	Supplies Small Tools	4,855	-	2,006	-	5,000	-	5,000	-	-	(25,000)	
1110	661171	Supplies Shop (Trucks/Wreckers) Tires	-	-	-	-	-	-	-	-	-	-	
1110	661172	Supplies Shop Lubricants	-	-	-	-	-	-	-	-	-	-	
1110	661173	Supplies Radio Repair	(38,973)	-	124,044	-	2,500	-	2,500	-	-	-	
1110	661174	Supplies Radio Purchases	3,107	-	536	-	5,000	-	5,000	-	-	-	
1110	661175	Supplies -Lubes, Bulk Oil	12,768	-	24,741	-	30,000	-	30,000	-	-	-	
1110	661177	Supplies Training Expense	800	-	-	-	500	-	500	-	-	-	
1110	661178	Supplies First Aid	463	-	412	-	500	-	500	-	-	-	
1110	661180	Supplies Bus Washing	955	-	2,091	-	2,500	-	2,500	-	-	-	
1110	661501	Tech Supplies-Admin	5,110	-	4,661	-	41,000	-	41,000	-	-	(41,000)	
1110	661501	Tech Supplies Admin	-	-	-	-	-	-	-	-	-	500	
1110	662611	Supplies References	-	-	-	-	-	-	-	-	-	-	
1110	664211	Supplies Fuel & Oil - Trucks/Wrecker	42,585	-	-	-	-	-	-	-	-	-	
1110	673011	Office Equipment	-	-	-	-	-	-	-	-	-	-	
1110	673400	Technology Equipment	-	-	-	-	-	-	-	-	-	-	
1110	673111	Shop Equipment	-	-	-	-	-	-	-	-	-	-	
1110	673211	Trucks/Trailers/Vehicles	-	-	-	-	40,000	-	-	-	-	25,000	
1110	673501	Tech Software \$5K	44,889	-	-	-	-	-	40,000	-	-	25,000	
1110	689011	Miscellaneous Expenses	125	-	-	-	-	-	-	-	-	53,000	
		<i>Regular Transportation</i>											
1110	611621	Salary - Bus Drivers Regular Education	4,039,760	-	4,347,020	-	3,603,290	-	4,671,654	-	3,920,166	(751,488)	
1110	612412	Salary - Substitute Drivers Regular	733,337	-	588,096	-	550,000	-	624,631	-	550,000	(74,631)	
1110	611521	Salary-Aides Regular Buses	117,249	-	75,544	-	50,000	-	107,718	-	95,000	(12,718)	
1110	612413	Salary-Substitutes Aides	27,772	-	53,085	-	30,000	-	66,842	-	50,000	(16,842)	
1110	611721	Salary - Mechanics	337,765	-	397,867	-	323,053	-	406,622	-	297,286	(109,336)	
1110	643003	Reg Trans Tire Repair	23,561	-	13,099	-	15,000	-	15,000	-	15,000	-	
1110	643011	Reg Trans C/S Gen Maint Repairs	606,809	-	552,693	-	400,000	-	400,000	-	400,000	-	
1110	643012	Reg Trans C/S Accident Repairs	6,415	-	37,205	-	20,000	-	20,000	-	75,000	55,000	
1110	643027	Bus GPS Service	-	-	-	-	-	-	23,077	-	86,000	62,923	
1110	644211	Rental of Equipment	-	-	19,283	-	-	-	-	-	100,000	100,000	
1110	652311	Reg Fleet Insurance	126,190	-	-	-	135,000	-	135,000	-	-	-	
1110	653051	Communications-Postage	549	-	493	-	1,000	-	1,000	-	1,000	-	
1110	661077	Supplies Parts Regular Buses	1,007,440	-	843,467	-	700,000	-	700,000	-	700,000	-	

**CALCASIEU PARISH SCHOOL BOARD
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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL BUDGET	APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL BUDGET	PROPOSED BUDGET	
1110	2723 BK 000 000	Supplies Limestone - Bus Turnarounds	5,733	6,426	15,000	15,000	15,000	15,000	15,000	15,000	50,000	-	
1110	2723 BK 000 000	Supplies Bus Cameras	33,191	51,561	100,000	100,000	100,000	100,000	100,000	150,000	7,000	-	
1110	2723 BK 000 000	Supplies Tires/Tube	7,514	9,276	-	-	-	-	-	7,000	-	-	
1110	2723 BK 000 000	Supplies Lubricants Small Lot	-	-	-	-	-	-	-	-	-	-	
1110	2723 BK 000 000	Supplies Radio Repair	12,311	1,279	4,000	4,000	4,000	4,000	4,000	4,000	-	-	
1110	2723 BK 000 000	Supplies Radio Purchases	-	112	30,000	30,000	30,000	30,000	30,000	30,000	-	-	
1110	2723 BK 000 000	Supplies Lubricants Bulk Oil	16,111	-	-	-	31,878	31,878	31,878	31,878	-	-	
1110	2723 BK 000 000	Bus GPS Supplies	-	-	-	-	-	-	-	-	-	-	
1110	2723 BK 000 000	Supplies Fuel & Oil - Regular Transportation	777,709	907,968	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	-	-	
1110	2723 BK 000 000	Office Equipment	-	-	-	-	-	-	-	-	-	-	
1110	2723 BK 000 000	Equipment Vehicle Maintenance	-	-	-	-	-	-	-	-	-	-	
1110	2723 BK 000 000	Replacement Buses-Regular	-	-	-	-	-	-	-	-	-	-	
1110	2723 BK 000 000	Replacement Buses-Regular	-	-	-	-	-	-	-	-	-	-	
1110	2723 BK 000 000	Miscellaneous Expenses	2,459,983	239,543	1,388,336	1,333,381	1,333,381	1,333,381	810,000	810,000	(523,381)	-	
1110	2723 BK 000 000	Special Needs Transportation	-	-	-	-	-	-	-	-	-	-	
1110	2731 BK 000 000	Salary - Bus Drivers Special Education	1,071,725	1,094,139	946,371	1,102,121	1,102,121	1,102,121	879,264	879,264	(222,857)	-	
1110	2731 BK 000 000	Salary - Substitute Drivers Special Education	158,011	60,823	200,000	100,000	100,000	100,000	100,000	100,000	-	-	
1110	2732- BK 000 000	Salary - Aides Special Education Buses	1,135,804	1,222,278	1,108,498	1,385,958	1,385,958	1,385,958	1,144,455	1,144,455	(241,503)	-	
1110	2732- BK 000 000	Salary - Substitute Aides Special Education Buses	51,404	65,680	100,000	100,000	100,000	100,000	65,000	65,000	(35,000)	-	
1110	2733 BK 000 000	Salary - Mechanics	89,786	111	50,000	50,000	50,000	50,000	-	-	(50,000)	-	
1110	2733 BK 000 000	Special Ed Tire Repair	1,481	4,163	3,000	3,000	3,000	3,000	3,000	3,000	-	-	
1110	2733 BK 000 000	Sp Ed C/S Gen Maint Repairs	103,301	189,788	100,000	100,000	100,000	100,000	100,000	100,000	-	-	
1110	2733 BK 000 000	Sp Ed C/S Accident Repairs	-	11,593	1,000	1,000	1,000	1,000	10,000	10,000	9,000	-	
1110	2733 BK 000 000	Rental Vehicles	-	70,392	-	-	-	-	30,000	30,000	30,000	-	
1110	2733 BK 000 000	Sp Ed Fleet Ins	33,649	-	-	(135,000)	-	-	30,000	30,000	135,000	-	
1110	2733 BK 000 000	Supplies Parts Special Education Buses	84,037	228,015	180,000	180,000	180,000	180,000	180,000	180,000	-	-	
1110	2733 BK 000 000	Supplies Limestone - Bus Turnarounds Sp Ed	-	-	3,000	3,000	3,000	3,000	3,000	3,000	-	-	
1110	2733 BK 000 000	Supplies Sp Ed - Bus Cameras	2,988	1,560	15,000	150,000	150,000	150,000	5,000	5,000	(145,000)	-	
1110	2733 BK 000 000	Supplies Sp Ed - Tires and Tubes	14,812	19,743	12,000	12,000	12,000	12,000	12,000	12,000	-	-	
1110	2733 BK 000 000	Supplies Sp Ed - Lubricants	-	-	-	-	-	-	-	-	-	-	
1110	2733 BK 000 000	Supplies Sp Ed - Radio Repair	1,484	30,545	2,000	2,000	2,000	2,000	2,000	2,000	-	-	
1110	2733 BK 000 000	Supplies Sp Ed - Radio Purchases	-	-	5,000	5,000	5,000	5,000	5,000	5,000	-	-	
1110	2733 BK 000 000	Supplies Fuel & Oil - Special Education Transporta:	96,426	138,929	200,000	200,000	200,000	200,000	200,000	200,000	-	-	
1110	2733 BK 000 000	Replacement Buses-Special Education	359,610	-	320,000	320,000	320,000	320,000	90,000	90,000	(230,000)	-	
1110	2830 BK 000 000	Medical Exams	1,750	18,980	2,000	2,000	2,000	2,000	25,000	25,000	23,000	-	
1110	2830 BK 000 000	Drug Testing	13,015	24,355	30,000	30,000	30,000	30,000	35,000	35,000	5,000	-	
1110	5100 BK 000 000	Debt Service-Interest LCDA Buses	27,047	24,127	10,270	10,270	10,270	10,270	10,270	10,270	-	-	
1110	5100 BK 000 000	Debt Service-Principal LCDA Buses	436,524	718,520	674,328	674,328	674,328	674,328	674,328	674,328	-	-	
1110	5100 BK 000 000	Total Transportation	14,822,514	13,019,022	13,078,405	14,865,892	14,865,892	14,865,892	12,707,328	12,707,328	(2,158,564)	-	

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

Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED	BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED	BUDGET	
1110	673172	Maintenance Other Pupil Support Services Equipment Mch Administrative Services	\$	\$	\$	\$	\$	\$	\$	\$	\$		
1110	653051	Communications-Postage, Assoc Superintendent	-	-	-	-	-	-	-	-	-		
1110	645011	Ads	-	-	23	-	-	-	-	-	-		
1110	658211	Travel - Assoc Superintendent	2,503	-	307	300	300	300	300	2,000	2,000	1,700	
1110	661001	Supplies Office - Assoc Super	1,422	-	660	2,000	-	-	1,550	2,200	2,200	650	
1110	661501	Tech Supplies	-	-	77	-	-	-	-	-	-		
1110	673001	Office Equipment - Assoc Super	-	-	-	-	-	-	-	-	-		
1110	681011	Dues and Membership Fees	-	-	264	500	500	950	950	1,200	1,200	250	
1110	659012	Distributing Svcs P/S Warehouse Supervision Services	-	-	7,109	-	-	-	-	-	-		
1110	611118	Salary - Facilities Manager	10,800	-	10,800	10,800	10,800	10,800	10,800	10,800	10,800		
1110	611927	Salary - Maintenance Planner	50,537	-	88,615	87,692	87,692	90,542	90,542	88,223	88,223	(2,319)	
1110	611411	Salary - Clerical Operation and Maintenance of Buildings	81,103	-	81,583	81,250	81,250	76,615	76,615	79,827	79,827	3,212	
1110	611631	Salary - Custodians	5,496,476	-	5,532,944	4,442,146	4,442,146	5,464,157	5,464,157	4,628,834	4,628,834	(835,324)	
1110	611632	Salary - Janitor Substitutes	45,354	-	46,146	50,000	50,000	50,000	50,000	-	-	(50,000)	
1110	611633	Summer Maintenance Salaries	-	-	-	-	-	-	-	-	-		
1110	611634	Building Facilities Use Custodian Payroll	-	-	734	-	-	-	-	-	-		
1110	611711	Salary - Maintenance Supervisors	138	-	-	-	-	-	-	-	-		
1110	611712	Salary - Maintenance Employees	1,750,287	-	1,700,972	1,510,659	1,510,659	1,689,685	1,689,685	1,294,833	1,294,833	(394,851)	
1110	612912	Supplement - Intern	1,280	-	-	-	-	-	-	-	-		
1110	633411	Engineering/Architect Fees	-	-	-	-	-	45,230	45,230	-	-	(45,230)	
1110	633419	ADA Compliance	1,969	-	169	-	-	-	-	-	-		
1110	642111	Cont Services Trash Collection/Disposal Services	228,175	-	257,559	300,000	300,000	300,000	300,000	300,000	300,000		
1110	642300	C/S Maintenance	72,560	-	71,626	69,000	69,000	69,000	69,000	69,000	69,000		
1110	642301	Uniform and Water Services	17,984	-	37,957	15,000	15,000	90,000	90,000	15,000	15,000	(75,000)	
1110	643011	Contracted Services-Repair/Upkeep of Equipment	10	-	7,187	40,000	40,000	40,000	40,000	40,000	40,000		
1110	643012	Contracted Services-Repair/Upkeep of Bldg Equipr	-	-	-	3,500	3,500	3,500	3,500	3,500	3,500		
1110	643013	Purch Svcs Cafeteria R/U	-	-	-	30,000	30,000	30,000	30,000	30,000	30,000		
1110	643016	Gas Testing and Inspection	7,800	-	7,800	15,000	15,000	15,000	15,000	15,000	15,000		
1110	643021	Cont Services Air Conditioning	-	-	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000	2,800,000		
1110	643022	Cont Services Elevator Repair	125,440	-	152,593	95,000	95,000	95,000	95,000	95,000	95,000		
1110	643024	Cont Services Pest Control	147,493	-	131,760	150,000	150,000	150,000	150,000	150,000	150,000		
1110	643025	Repair & Upkeep-Moving Buildings	51,324	-	226,456	505,000	505,000	505,000	505,000	505,000	505,000		
1110	643026	P/S Painting	52,973	-	46,214	200,000	200,000	200,000	200,000	200,000	200,000		
1110	643027	P/S Plumbing	509,068	-	666,624	303,963	303,963	303,963	303,963	303,963	303,963		
1110	643028	P/S Roofing	671,866	-	409,735	1,446,000	1,446,000	1,446,000	1,446,000	1,446,000	1,446,000		

**CALCASIEU PARISH SCHOOL BOARD
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DETAIL OF EXPENDITURES BUDGET BY DEPARTMENT WITH COMPARATIVE AMOUNTS
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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2018-2019		Amount Change From BR #3
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET	
1110	643068	C/S R/U Stadiums	239,004	127,256	300,000	300,000	300,000	300,000			
1110	643069	P/S Windows and Glass	31,629	25,001	25,000	25,000	25,000	25,000			
1110	643071	P/S Cabinets and Shelves	-	-	5,000	5,000	5,000	5,000			
1110	643072	P/S Doors and Hardware	38,302	58,953	40,000	40,000	40,000	40,000			
1110	643073	P/S Electrical	515,104	563,471	180,000	180,000	180,000	180,000			
1110	643074	P/S General Repairs	849,125	1,088,333	650,000	663,500	650,000	650,000		(13,500)	
1110	643075	P/S Clocks and PAs	47,817	49,026	30,872	36,302	30,872	30,872		(5,430)	
1110	643078	P/S Heaters and Boiler Repair	26,361	6,846	18,500	18,500	18,500	18,500			
1110	643081	P/S Waste Water	77,468	78,628	28,000	28,000	28,000	28,000			
1110	643083	P/S Appliance Repair	34,395	61,199	28,000	28,000	28,000	28,000			
1110	643084	P/S A/C Large Units	826,980	201,062	-	-	-	-			
1110	643085	P/S A/C Small	115,262	132,327	-	-	-	-			
1110	643087	P/S Wiring	114,117	178,337	132,601	132,601	132,601	132,601			
1110	643088	P/S Demolition	211,218	-	-	-	-	-			
1110	643097	P/S Lunchroom R/M	374,369	414,072	210,000	210,000	210,000	210,000			
1110	644111	Rent Temporary Classrooms	-	-	-	-	-	-			
1110	644212	P/S Rental of Copier	11	-	-	-	-	-			
1110	644221	P/S Other Rentals/Leases	1,500	875	-	-	-	-			
1110	652511	P/S Other Bond	-	-	-	-	-	-			
1110	652901	P/S Insurance Other	100	-	-	-	-	-			
1110	653024	P/S Communication Online Subscriptions	13,645	14,353	12,000	12,000	12,000	12,000			
1110	653051	P/S Communications-Postage	357	285	500	500	500	500			
1110	658211	Travel	1,195	1,272	-	-	-	-			
1110	659011	Other P/S	7,800	2,990	-	-	-	-			
1110	659012	P/S Temp Help	7,904	51,065	20,000	20,000	20,000	20,000			
1110	661001	Supplies Office	18,982	30,977	10,000	10,000	10,000	10,000			
1110	661002	Supplies Tools	14,992	14,895	25,000	25,000	25,000	25,000			
1110	661061	Supplies Janitorial	809,566	811,104	675,000	625,000	675,000	675,000		50,000	
1110	661062	Supplies Summer Janitorial	30,882	32,870	26,000	26,000	26,000	26,000			
1110	661063	Supplies Facilities Maintenance	18,074	17,463	15,000	15,000	15,000	15,000			
1110	661065	Supplies for Repair & Upkeep-Plumbing	49,018	18,673	45,000	45,000	45,000	45,000			
1110	661066	Supplies for Repair & Upkeep-Roots	119,162	104,897	135,781	135,781	135,781	135,781			
1110	661067	Supplies for Repair & Upkeep-Stadiums/Tracks	3,833	1,055	2,000	2,000	2,000	2,000			
1110	661068	Supplies for Repair & Upkeep-Windows & Glass	10,837	6,845	15,000	15,000	15,000	15,000			
1110	661069	Supplies for Repair & Upkeep-Cabinets & Shelving	2,510	7,400	5,000	5,000	5,000	5,000			
1110	661071	Supplies for Repair & Upkeep-Doors & Hardware	12,246	5,462	20,000	20,000	20,000	20,000			
1110	661072	Supplies for Repair & Upkeep-Electrical Work	111,320	100,642	85,000	85,000	85,000	85,000			
1110	661073	Supplies for Repair Clocks, PAs & Radios	73,919	90,900	75,000	75,000	75,000	75,000			
1110	661074	Supplies for Repair Clocks, PAs & Radios	169,340	221,145	125,073	125,073	125,073	125,073			
1110	661075	Supplies Parts for Maintenance Equipment	5,611	16,303	10,000	10,000	10,000	10,000			
1110	661077	Supplies Parts for Maintenance Equipment	216	4,660	1,000	1,000	1,000	1,000			

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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET	REVISION #3	ORIGINAL PROPOSED BUDGET	PROPOSED BUDGET		
1110	661078	Supplies for Repair Heating & Boilers		429			5,000		5,000				
1110	661081	Supplies for Repair & Upkeep-Waste Water System		27,216		50,868		24,000	24,000		24,000		
1110	661082	Supplies for Repair Gas Pipeline		-		-		-	-		-		
1110	661083	Supplies for Repair Appliances/Electronics		13,551		20,598		15,000	15,000		15,000		
1110	661084	Supplies for Repair A/C Large Units		114,772		6,519		150,000	150,000		150,000		
1110	661085	Supplies for Repair/Replace A/C Window Units		234,254		227,740		110,000	113,282		110,000		(3,282)
1110	661087	Supplies Wiring		36,225		15,359		45,000	45,000		45,000		
1110	661088	Supplies Demolition		-		-		-	-		-		
1110	661094	Supplies School Maintenance		-		-		-	-		-		
1110	661097	Supplies Lunchroom Maintenance		-		64		20,000	20,000		20,000		
1110	661102	Supplies Inventory Adjustments		(5,543)		-		-	-		-		
1110	661105	Supplies Maint Vehicle		17,127		7,959		20,000	20,000		20,000		
1110	661172	Supplies Tools		-		-		-	-		-		
1110	661501	Supplies Maint Software		32,193		11,606		25,000	25,000		25,000		
1110	672011	Bldg Acquisitions		-		9,280		-	-		-		
1110	673001	School Maintenance Equipment		8,487		25,842		-	-		-		
1110	673172	Equipment A/C Units		-		-		-	-		-		
1110	673068	Equipment Stadiums		29,500		-		69,000	69,000		-		(69,000)
1110	673111	Equipment/Maintenance		13,208		8,195		10,000	10,000		10,000		
1110	673112	Equipment Summer Maint		-		-		-	-		-		
1110	681011	Dues and Fees		40		115		-	-		-		
		Care and Upkeep of Grounds											
1110	642401	Grounds Upkeep Services-Lawn Care		317,418		295,151		250,000	250,000		250,000		
1110	643091	P/S Grounds Upkeep- Fencing		128,636		122,815		70,000	70,000		70,000		
1110	643093	R/M Grounds Services Other		795,729		804,637		310,000	310,000		310,000		
1110	661077	Parts		-		123		-	-		-		
1110	661091	Supplies for Upkeep of Grounds-Fencing		2,605		3,809		5,000	5,000		5,000		
1110	661092	Supplies for Upkeep of Grounds-Shell/Limestone		26,710		15,036		195,000	195,000		195,000		
1110	661093	Supplies for Upkeep of Grounds - Sitework		136,211		126,752		50,000	50,000		50,000		
1110	673111	Equipment		-		34,985		34,985	34,985		34,985		
		Care and Upkeep of Equipment											
1110	643011	R/M Equipment		5,438		11,046		4,000	4,000		4,000		
1110	644211	Rental of Maint Copier		163		326		2,800	2,800		2,800		
1110	644221	Rental of Maintenance Equipment		4,273		2,921		5,000	5,000		5,000		
1110	661025	Supplies		-		-		-	-		-		
1110	661068	Supplies Stadium Eq		-		-		-	-		-		(2,995)
1110	661077	Supplies Parts for Eq		2,272		118		-	-		-		(3,500)
1110	662611	Supplies Fuel		107,811		107,298		-	-		-		
1110	673068	Stadium Eq		-		-		-	-		-		
1110	673068	Maintenance Equipment		-		-		-	-		-		
1110	673100	Vehicle Operation and Maintenance		-		-		-	-		-		(17,295)

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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND	ACTUAL	GENERAL FUND	ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET	PROPOSED BUDGET			
1110	2650 BL 000 000	Repair and Maintenance	643011	18,279	5,130	20,000	20,000	20,000	20,000	-	-	-	
1110	2650 BL 000 000	Vehicle Insurance	652311	14,691	-	-	-	-	-	-	-	-	
1110	2650 BL 000 000	Supplies - Parts Maintenance	661105	64	-	-	-	-	-	-	-	-	
1110	2650 BL 000 000	Vehicle Fuel	662611	-	-	-	-	180,000	180,000	-	-	-	
1110	2650 BL 000 000	Equipment - Vehicles	673200	-	-	-	-	65,015	131,525	-	-	(66,510)	
1110	2650 BL 000 000	R/M Vehicles	643011	-	-	-	-	-	-	-	-	-	
		Safety Services											
1110	2661 BL 000 000	Cont Services Fire Extinguishers	643023	61,836	80,446	75,000	75,000	75,000	75,000	-	-	-	
1110	2661 BL 000 000	P/S Fire Alarms	643076	163,177	359,551	248,000	248,000	248,000	248,000	-	-	-	
1110	2661 BL 000 000	P/S Inspections Pipeline/Boilers	643078	2,030	80	9,000	9,000	9,000	9,000	-	-	-	
1110	2661 BL 000 000	P/S Fire Marshall	643079	120,623	164,679	129,380	129,380	129,380	129,380	-	-	-	
1110	2661 BL 000 000	Other P/S-Safety	643094	1,227	2,667	-	-	-	-	-	-	-	
1110	2661 BL 000 000	Crossing Guards	659015	240,223	277,340	240,000	240,000	240,000	240,000	-	-	-	
1110	2661 BL 000 000	Supplies for Repair/Replace Fire Alarms	661076	190	48,606	10,000	10,000	10,000	10,000	-	-	-	
1110	2661 BL 000 000	Supplies for Fire Marshall Compliance	661079	31	-	50,000	50,000	50,000	50,000	-	-	-	
1110	2661 BL 000 000	Safety Supplies	661114	318	1,100	-	-	-	-	-	-	-	
1110	2661 BL 000 000	Dues and Fees	681011	641	-	-	-	-	-	-	-	-	
		Security Services											
1110	2662 BL 000 000	Security Broad Street	611931	-	-	-	-	-	-	-	-	-	
1110	2662 BL 000 000	Contracted Security	633961	92,677	96,969	80,000	80,000	80,000	80,000	-	-	-	
1110	2662 BL 000 000	C/S Monitor Security Systems	643089	261,299	200,832	245,000	245,000	245,000	245,000	-	-	-	
1110	2662 BL 000 000	Supplies Security System	661089	134,521	104,508	13,240	13,240	13,240	13,240	-	-	-	
1110	2662 BL 000 000	Tech Supplies Security System	661501	-	-	3,500	3,500	3,500	3,500	-	-	-	
1110	2662 BL 000 000	Security Equipment	673113	-	-	125,000	125,000	125,000	125,000	-	-	-	
1110	2710 BL 000 000	Eq Maint	673111	-	6,125	-	-	-	-	-	-	-	
		Architecture and Engineering Services											
1110	4300 BL 000 000	Engineering/Arch/Tech Services	633412	28,239	17,873	16,216	16,216	16,216	16,216	-	-	-	
1110	4300 BL 000 000	ADA Compliance Non-construction	633419	19,724	39,596	-	-	-	-	-	-	-	
		Building Acquisitions and Construction											
1110	4500 BL 000 000	Architect Fees	633411	9,368	4,561	-	-	-	-	-	-	-	
1110	4500 BL 000 000	ADA Compliance	633419	9,811	-	300,000	300,000	300,000	300,000	-	-	-	
1110	4500 BL 000 000	Construction Services	645122	-	-	1,500	260,078	260,078	1,500	-	-	(258,578)	
1110	4500 BL 000 000	Building Acquisitions	672011	2,995	-	-	-	-	-	-	-	-	
1110	4500 BL 000 000	Special Projects	672018	-	-	200,000	953,821	953,821	200,000	-	-	(753,821)	
		Building Improvements Renovations											
1110	4600 BL 000 000	Construction Services	645122	-	728	-	405	405	-	-	-	(405)	
1110	4600 BL 000 000	Building Renovation Projects	645123	-	385,162	185,000	208,977	185,000	185,000	-	-	(23,977)	
1110	4600 BL 000 000	Const Serv - Arch/Engr	645124	-	29,867	6,800	19,100	6,800	6,800	-	-	(12,500)	
		16th Section Lands											
1110	4700 BL 000 000	Repairs Section 16 Lands	689014	39,143	-	5,000	5,000	5,000	5,000	-	-	-	

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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #3	PROPOSED BUDGET	PROPOSED BUDGET		
		<i>Other Facilities Acq and Construction Svcs</i>											
1110	645122	Other Const Svcs Repairs	-	489,964	5,000	153,360	5,000	-	(148,360)				
1110	645123	Debt Service Expenditures	-	14,095	-	-	-	-	-				
1110	683110	Principal Expense	-	-	-	-	-	-	-				
1110	683210	Interest Expense	-	-	-	-	-	-	-				
1110	634021	Banking Services	-	-	-	-	-	-	-				
1110	693211	Operating Transfer Out DSF	-	-	-	-	-	-	-				
		Total Maintenance											
			\$ 17,577,567	\$ 21,065,598	\$ 18,671,373	\$ 21,320,008	\$ 18,593,943	\$ (2,726,065)					
		Planning and Construction											
		<i>Operation and Maintenance of Buildings</i>											
1110	643002	Indoor Air Quality (Mold)	167,655	163,529	150,000	150,000	150,000	150,000	-				
1110	643017	Asbestos Abatement Contracted	133,638	23,050	6,829	6,829	6,829	6,829	-				
1110	643018	Asbestos Abatement Inspection	74,962	1,190	20,000	20,000	20,000	20,000	-				
1110	645012	Asbestos Inspection	-	-	1,382	1,382	1,382	1,382	-				
1110	653051	Communications-Postage	78	68	225	225	225	225	-				
1110	654011	Advertising	-	-	-	-	-	-	-				
1110	661001	Supplies Asbestos Remediation	635	-	-	-	-	-	-				
1110	661025	Supplies Mold Remediation	506	-	-	-	-	-	-				
1110	673024	Gen School Equipment	-	-	-	-	-	-	-				
1110	611931	Other Salaries and Supplements	-	-	-	-	-	-	-				
		<i>Facilities Acquisition and Construction</i>											
1110	643011	Gen Maintenance Services	-	-	25,000	25,000	25,000	25,000	-				
1110	644212	Rental of Copier	1,575	1,575	3,150	3,150	3,150	3,150	-				
1110	661001	Supplies Office	3,978	4,401	7,000	7,000	7,000	7,000	-				
1110	661501	Technology Supplies	402	503	1,500	1,500	1,500	1,500	-				
1110	664411	References	162	162	-	-	-	-	-				
1110	671015	Land donations	-	-	-	-	-	-	-				
		<i>Building Acquisitions and Construction</i>											
1110	611117	Salary - Coordinator of Construction	67,044	68,453	68,633	70,633	69,835	(798)					
1110	611411	Salary - Secretary	26,069	26,731	26,148	28,148	26,590	(1,558)					
1110	611713	Salary - Construction Inspector	-	-	-	-	-	-	-				
1110	633411	Architect/Engineering Services	-	-	10,000	10,000	10,000	10,000	-				
1110	645122	Construction Services New Construction	-	950	-	1,140	-	(1,140)					
1110	658211	Travel	528	-	2,500	2,500	2,500	-					
1110	671011	Land and Improvements	-	-	-	-	-	-	-				
1110	671015	Land Donations	-	-	-	-	-	-	-				
1110	671018	Canopy	-	-	-	-	-	-	-				
1110	673011	Equipment	-	-	-	-	-	-	-				
1110	673211	Vehicle - New Truck	-	-	-	-	-	-	-				

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Budget Unit	Account	Description	2015-2016		2016-2017		2017-2018		2018-2019		Amount Change From BR #3 2017-2018
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #3	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET			
1110	4500 BM 000 000	Dues	-	528	-	1,000	1,000	1,000	-	-	
1110	4500 BM 000 000	Temporary Help Contract Svcs	-	-	-	-	-	-	-	-	
1110	4600- BM 000 000	Building Improvements Renovations	-	-	-	-	-	-	-	-	
1110	4600- BM 000 000	Renovate and Remodel	-	-	-	-	-	-	-	-	
1110	4600 BM 000 000	Construction Services	-	-	-	10,000	10,000	10,000	-	-	
1110	4600 BM 000 000	Renovate and Remodel Constr Svcs	-	-	-	5,000	5,000	5,000	-	-	
1110	4600 BM 000 000	Const Serv - Archt/Engr	-	-	-	1,000	1,000	1,000	-	-	
1110	4900 BM 000 000	Other Construction Services	-	-	-	-	-	-	-	-	
1110	4900 BM 000 000	Construction Services	-	-	-	-	-	-	-	-	
		Total Planning & Construction	\$ 477,233	\$ 291,140	\$ 339,367	\$ 344,507	\$ 341,011	\$ 341,011	\$ (3,496)		
1110	5100 BN 000 000	Debt Service									
1110	5100 BN 000 000	Legal and Financial Services	600	1,100	-	-	-	-	-	-	
1110	5100 BN 000 000	Debt Interest Expense	7,613	2,513	-	-	-	618,746	618,746	-	
1110	5100 BN 000 000	Miscellaneous Issue Costs	-	-	-	-	-	-	-	-	
1110	5100 BN 000 000	Principal Payments	345,000	335,000	1,748,350	1,748,350	1,295,000	1,295,000	(453,350)		
1110	5100 BN 000 000	Total Debt Service on GO Bonds	\$ 353,213	\$ 338,613	\$ 1,748,350	\$ 1,748,350	\$ 1,913,746	\$ 1,913,746	\$ (165,396)		
		Utilities									
		Operation and Maintenance of Plant									
1110	2620 BP 000 000	Telephone R/M	-	-	-	-	-	-	-	-	
1110	2620 BP 000 000	Supplies Maintenance	-	-	-	-	-	-	-	-	
1110	2620 BP 000 000	Supplies	4,594	186,089	15,000	15,000	15,000	15,000	-		
1110	2620 BP 000 000	Telephone Equipment	-	-	-	-	-	-	-	-	
1110	2620 BP 000 000	Water	291,967	283,960	360,000	360,000	360,000	360,000	-		
1110	2620 BP 000 000	Waste	231,395	248,163	250,000	250,000	250,000	250,000	-		
1110	2620 BP 000 000	Sewage	-	-	-	-	-	-	-	-	
1110	2620 BP 000 000	Preventive Maintenance JCI	1,667,298	1,407	10,000	10,000	10,000	10,000	-		
1110	2620 BP 000 000	Utilities - Cable Expenses	701	186,947	311,000	311,000	311,000	311,000	-		
1110	2620 BP 000 000	Telephone Charges	238,581	275,779	445,000	445,000	445,000	445,000	-		
1110	2620 BP 000 000	Supplies Natural Gas	248,331	7,099,925	7,450,000	7,450,000	7,450,000	7,450,000	-		
1110	2620 BP 000 000	Supplies Electricity	6,761,791	-	-	-	-	-	-		
		Debt Service									
1110	5100 BP 000 000	Purchased Services Banking	800	-	-	-	-	-	-	-	
1110	5100 BP 000 000	Principal Energy Retrofitting	-	-	-	-	-	-	-	-	
1110	5100 BP 000 000	Interest Energy Retrofitting	-	-	-	-	-	-	-	-	
1110	5200 BP 000 000	Payments to Escrow	-	-	-	-	-	-	-	-	
		Total Utilities	\$ 9,445,460	\$ 8,282,270	\$ 8,841,000	\$ 8,841,000	\$ 8,841,000	\$ 8,841,000	\$ -		
		Employee Benefits									
1110	XXXX BR 000 000	PIPS Salaries Grant Employees/Compass Retirees	28,293	95,721	20,000	20,000	20,000	20,000	-		
1110	1100 BR 000 000	Salary - Sabbatical Leave	1,388,918	1,447,501	1,506,943	1,651,382	1,919,821	268,439	-		

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

Budget Unit	Account	Description	2015-2016	2016-2017	2017-2018	2017-2018	2018-2019	Amount Change From BR #3
			GENERAL FUND ACTUAL	GENERAL FUND ACTUAL	ORIGINAL APPROVED BUDGET	PROPOSED BUDGET REVISION #3	ORIGINAL PROPOSED BUDGET	
1110	1100 BR 000 000	Employee Insurance Plans	19,110,178	22,527,476	19,986,315	19,986,315	19,986,315	-
1110	1100 BR 000 000	Social Security	-	-	-	-	2,332,805	(164,362)
1110	1100 BR 000 000	Medicare Taxation	2,404,939	2,456,936	2,275,378	2,497,167	44,574,267	(2,503,542)
1110	1100 BR 000 000	Teachers Retirement System	42,575,636	42,303,865	42,850,636	47,077,809	130,000	-
1110	1100 BR 000 000	Optional Retirement System	144,502	163,889	130,000	130,000	130,000	-
1110	1100 BR 000 000	School Employees Retirement	4,008,622	3,760,877	3,661,377	3,966,517	3,307,966	(658,551)
1110	1100 BR 000 000	Other Retirement	12,259	12,040	12,500	12,500	12,000	(500)
1110	1100 BR 000 000	Parochial Employees Retirement	-	-	1,000	1,000	1,000	-
1110	1100 BR 000 000	LA State Employees Retirement	104,194	105,692	100,000	100,000	10,000	(90,000)
1110	1100 BR 000 000	Educational Reimbursement	-	1,980	-	-	2,000	2,000
1110	1100 BR 000 000	Unemployment Compensation	35,943	50,987	100,000	100,000	100,000	-
1110	1100 BR 000 000	Retiree Health/Life Insurance	9,867,499	10,678,200	11,117,300	11,117,300	11,117,300	-
1110	1100 BR 000 000	Sick Leave Pay	612,377	423,988	500,000	500,000	500,000	-
1110	1100 BR 000 000	Severance Pay	123,102	82,592	125,000	125,000	125,000	-
1110	1100 BR 000 000	Workers' Compensation Benefit Payments	17,126	23,000	40,000	40,000	40,000	-
		Total Employee Benefits	\$ 80,433,587	\$ 84,134,744	\$ 82,426,449	\$ 87,324,990	\$ 84,178,474	\$ (3,146,516)
1110	5200 BS 000 000	School Lunch Support	\$ 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	\$ -
		Other Miscellaneous Grants						
1110	1100 GA 000 000	Travel - Cigo Robotics Grant	\$ -	\$ -	\$ -	\$ -	\$ 25,000	(25,000)
1110	2100 GA 000 000	Other grants-expenses	-	98,376	-	-	-	-
1110	2220 GA 000 000	Comparability and Other	34,438	-	-	-	-	-
1110	1510 GB 000 000	National Tchrr Cert-Salary from Federal	15,880	396,847	-	-	-	-
1110	2215 GD 000 000	NSFY Grant Stipend	-	18,667	-	-	8,250	(8,250)
		Total Other Misc Grants	\$ 1,290,358	\$ 513,890	\$ -	\$ 33,250	\$ -	\$ (33,250)
		Other Uses						
		Interfund Transactions						
1110	5200 0 000 000	Transfers out	\$ 717,427	\$ 423,442	\$ 600,000	\$ 30,600,000	\$ 600,000	(\$30,000,000)
		Local Revenue Transfers Out						
1110	5200 0 000 000	Charter Local Costs	10,211,287	12,756,964	12,515,497	12,631,408	12,600,000	(31,408)
1110	5200 0 000 000	Indirect Costs	-	4,558	-	287	-	(287)
		Total Other Uses	\$ 10,928,714	\$ 13,184,964	\$ 13,115,497	\$ 43,231,695	\$ 13,200,000	\$ (30,031,695)
		Grand Total Expenditures	\$ 332,487,052	\$ 339,303,294	\$ 332,442,668	\$ 388,360,767	\$ 337,655,594	\$(50,705,173)

ITEM #3

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: Pod Project Update
DATE: May 15, 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 Middle – Fire Marshal inspection complete, no deficiencies, occupancy granted. Punch list items being corrected. Beneficial occupancy issued. Architect working on drawings for drainage improvements to address standing water and runoff issue.

Iowa High – Fire Marshal inspection complete, no deficiencies, occupancy granted. Punch list items being corrected. Beneficial occupancy issued.

LeBleu Settlement – Fire Marshal inspection complete, no deficiencies, occupancy granted. Punch list items being corrected. Beneficial occupancy issued.

Positive Connections (Pod 1) – Fire Marshal inspection complete, no deficiencies, occupancy granted. Punch list items being corrected. Beneficial occupancy issued.

Positive Connections (Pod 2) – T-buildings removed. Excavating for building pad & installation of same.

College Street T&I – Building is 95% complete. Fire Marshal inspection scheduled for May 11th, punch list walk-thru scheduled for week of May 14th.

Sulphur High 9th Grade – Masonry complete. Trusses & roof decking complete. Roofing, siding, & soffits complete. Exterior doors & windows installed. Sheetrock being installed. Sidewalk & canopy complete. Permanent power date to be determined.

E.K.Key Elementary – Masonry complete. Trusses & roof decking complete. Roofing, siding, & soffits complete. Exterior doors & windows installed. Sheetrock & ceiling grid being installed. Sidewalk & canopy to pod complete. Sidewalk & canopy to T-building constructed this summer. Permanent power in 6-8 weeks. Added millwork at Innovation Lab, delivery & install in 4 weeks. Contractor confirms building will be ready to open school in fall.

LaGrange High – 1st floor masonry 40% complete. Bar joists, decking, stairs, railing & other steel stored on site.

Sam Houston High – 1st floor masonry complete. Bar joists, decking, stairs and other steel being installed.

Bell City High – 2nd floor building slab poured. 2nd floor block wall completion expected May 4th. Trusses delivered & install expected to start week of May 14th.

S.J. Welsh Middle – 1st floor masonry complete. Bar joists, decking, stairs, railing & other steel being installed. 2nd floor slab pour expected by May 8th. 2nd floor block install expected to begin May 14th. Architect working on drawings for sewer revisions & added lift station.

AA Nelson Elementary – Masonry complete. Trusses & roof decking complete. Roofing, siding, & soffits complete. Exterior doors & windows installed. Sheetrock & ceiling grid being installed. Permanent power expected in 3-4 weeks. Contractor confirms building will be ready to open school in the fall.



ITEM #4

TO: Board Members
FROM: Wilfred Bourne
SUBJECT: Riverboat Fund Update (Information only)
DATE: May 8, 2018

Attached is an update of the Riverboat fund for FY18 and a projection of operations for FY19.

For FY18 the Police Jury alerted us to the fact that due to the Houston floods, our revenues could be impacted. The revenue projection was reduced by \$300,000 and the PJ concerns were valid. Revenue is down slightly. Also, interest is up due to the large balance of cash from the bond sale.

For FY19 revenues should return to normal though the bridge work may have an impact. So far, the major planned expenditures are for debt and interest payments.

Building Foundations for the Future

**Capital Projects Budget
Riverboat Headtax
Projected (Budget)
July 1, 2017 - June 30, 2018**

Beginning Reserves	\$ 17,322,064
REVENUES AND OTHER SOURCES:	
Local	\$ 3,145,256
Riverboat Head Tax	\$ 3,000,000
Interest Earnings (less banking fees)	145,256
Other	-
Total Revenues & Other Sources	<u>\$ 20,467,320</u>
EXPENDITURES AND OTHER USES	
Construction & Capital Outlay	\$ 14,414,000
Current Pod Project 10 With Furn. & Promethean Boards	\$ 14,414,000
Debt Service	\$ 2,686,262
Qualified School Construction Bonds-Principal	\$ 500,000
Qualified School Construction Bonds-Interest	37,500
QSCB Admin Fees	1,375
Bus Debt-Principal	234,999
Bus Debt-Interest	1,293
Pod Project 10-Principal	1,320,000
Pod Project 10-Interest	589,595
Pod Project 10-Admin fees	1,500
Real Estate	2,025
Legal services	2,025
Dequincy Pressbox	\$ 301,858
Total Expenditures & Other Uses	<u>\$ 17,404,145</u>
Projected Ending Reserves	<u>\$ 3,063,175</u>

**Capital Projects Budget
Riverboat Headtax
Projected (Budget)
July 1, 2018 - June 30, 2019**

Beginning Reserves	\$ 3,063,175
REVENUES AND OTHER SOURCES:	
Local	\$ 3,310,000
Riverboat Head Tax	\$ 3,300,000
Interest Earnings	10,000
Other	-
Total Revenues & Other Sources	<u>\$ 6,373,175</u>
EXPENDITURES AND OTHER USES	
Construction & Capital Outlay	\$ 100,000
Misc. Construction	\$ 100,000
Debt Service	\$ 2,440,125
Qualified School Construction Bonds-Principal	\$ 500,000
Qualified School Construction Bonds-Interest	25,000
QSCB Admin Fees	1,375
Pod Project 10-Principal	1,295,000
Pod Project 10-Interest	618,750
Real Estate	135,000
Land purchase by SHS	135,000
Total Expenditures & Other Uses	<u>\$ 2,675,125</u>
Projected Ending Reserves	<u>\$ 3,698,050</u>

ITEM #5

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Fun d	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
REBECCA	DICKENS	ACTV	P	003	1	1273	055	611511	AIDES	17,716	1	17,716	19,488
REBECCA	DICKENS	ACTV	S	400	2	1273	055	611511	AIDES	1,772	1	1,772	19,488
TRENA	SMITH	ACTV	P	003	1	1273	010	611511	AIDES	17,716	1	17,716	19,488
TRENA	SMITH	ACTV	S	400	2	1273	010	611511	AIDES	1,772	1	1,772	19,488
CATHERINE	BOYER	ACTV	P	003	3	1273	013	611343	INSTRUCTIONAL COORDINATOR	55,296	0.25	13,824	14,834
CATHERINE	BOYER	ACTV	S	400	4	1273	013	611343	INSTRUCTIONAL COORDINATOR	4,040	0.25	1,010	14,834
VALINCER	JACKSON	ACTV	P	003	1	1273	061	611511	AIDES	17,716	1	17,716	19,488
VALINCER	JACKSON	ACTV	S	400	2	1273	061	611511	AIDES	1,772	1	1,772	19,488
VELVET	CHRETTEN	ACTV	P	003	1	1273	018	611511	AIDES	17,716	1	17,716	19,488
VELVET	CHRETTEN	ACTV	S	400	2	1273	018	611511	AIDES	1,772	1	1,772	19,488
ROX	CLARK	ACTV	P	003	1	1273	018	611511	AIDES	17,716	1	17,716	19,488
ROX	CLARK	ACTV	S	400	2	1273	018	611511	AIDES	1,772	1	1,772	19,488
ETHHEL	WILLIAMS	ACTV	P	003	1	1273	009	611511	AIDES	17,716	1	17,716	19,488
ETHHEL	WILLIAMS	ACTV	S	400	2	1273	009	611511	AIDES	1,772	1	1,772	19,488
RAMONA	JOSEPH	ACTV	P	003	1	1273	059	611511	AIDES	17,454	1	17,454	19,199
RAMONA	JOSEPH	ACTV	S	400	2	1273	059	611511	AIDES	1,745	1	1,745	19,199
CATHERINE	PADDIO	ACTV	P	003	1	1273	027	611511	AIDES	16,942	1	16,942	18,636
CATHERINE	PADDIO	ACTV	S	400	2	1273	027	611511	AIDES	1,694	1	1,694	18,636
CHERYL	PICARD	ACTV	P	003	1	1273	065	611511	AIDES	16,681	1	16,681	18,349
CHERYL	PICARD	ACTV	S	400	2	1273	065	611511	AIDES	1,668	1	1,668	18,349
CHERYL	PICARD	ACTV	P	003	1	1273	010	611511	AIDES	17,196	1	17,196	18,916
DELUSSA	PAYNE	ACTV	P	003	1	1273	010	611511	AIDES	1,720	1	1,720	18,916
DELUSSA	PAYNE	ACTV	S	400	2	1273	010	611511	AIDES	1,681	1	1,681	18,349
ELIZABETH	KINNEY	ACTV	P	003	1	1273	053	611511	AIDES	16,681	1	16,681	18,349
ELIZABETH	KINNEY	ACTV	S	400	2	1273	053	611511	AIDES	1,668	1	1,668	18,349
KARA	LORMAND	ACTV	P	003	1	1273	765	611343	INSTRUCTIONAL COORDINATOR	4,040	1	4,040	54,897
KARA	LORMAND	ACTV	S	400	2	1273	765	611343	INSTRUCTIONAL COORDINATOR	50,857	1	50,857	54,897
CHERYL	FRUGE	ACTV	P	003	1	1273	004	611511	AIDES	1,643	1	1,643	18,072
CHERYL	FRUGE	ACTV	S	400	2	1273	004	611511	AIDES	16,429	1	16,429	18,072
MELISSA	ANCELET	ACTV	P	003	1	1273	030	611511	AIDES	16,304	1	16,304	17,934
MELISSA	ANCELET	ACTV	S	400	2	1273	030	611511	AIDES	1,630	1	1,630	17,934
KATHRYN	STUTES	ACTV	P	003	1	1273	042	611511	AIDES	16,304	1	16,304	17,934
KATHRYN	STUTES	ACTV	S	400	2	1273	042	611511	AIDES	1,630	1	1,630	17,934
SHERIE	ALSTON	SUB	S	003	1	1273	030	611511	AIDES	11,325	1	11,325	12,458
SHERIE	ALSTON	SUB	S	400	2	1273	030	611511	AIDES	1,133	1	1,133	12,458
CARA	BUSHNELL-BOUDREAU	ACTV	P	003	1	1273	039	611511	AIDES	16,304	1	16,304	17,934
CARA	BUSHNELL-BOUDREAU	ACTV	S	400	2	1273	039	611511	AIDES	1,630	1	1,630	17,934
BRENDIA	MCCLAIN	ACTV	P	003	1	1273	055	611511	AIDES	15,802	1	15,802	17,382
BRENDIA	MCCLAIN	ACTV	S	400	2	1273	055	611511	AIDES	1,580	1	1,580	17,382
MARY	HORTON	ACTV	P	003	1	1273	045	611511	AIDES	16,053	1	16,053	17,658
MARY	HORTON	ACTV	S	400	2	1273	045	611511	AIDES	1,605	1	1,605	17,658
NORMA	DEMOUCHET	ACTV	P	003	1	1273	043	611511	AIDES	17,716	1	17,716	19,488
NORMA	DEMOUCHET	ACTV	S	400	2	1273	043	611511	AIDES	1,772	1	1,772	19,488
GENA	RIVERS	ACTV	P	003	1	1273	027	611511	AIDES	17,716	1	17,716	19,488
GENA	RIVERS	ACTV	S	400	2	1273	027	611511	AIDES	1,772	1	1,772	19,488
ANNISSA	HEISE	ACTV	P	003	1	1273	046	611511	AIDES	16,053	1	16,053	17,658
ANNISSA	HEISE	ACTV	S	400	2	1273	046	611511	AIDES	1,593	1	1,593	17,658
KIMBERLY	LARTIGUE	ACTV	P	003	1	1273	027	611511	AIDES	15,928	1	15,928	17,521
KIMBERLY	LARTIGUE	ACTV	S	400	2	1273	027	611511	AIDES	1,593	1	1,593	17,521

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Fun d	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
MONICA	SPEARS	ACTV	S	400	1	1273	023	611511	AIDES	1,580	1	1,580	
MONICA	SPEARS	ACTV	P	003	2	1273	023	611511	AIDES	15,802	1	15,802	17,382
MICHELLE	JOUBERT	ACTV	P	003	1	1273	765	611116	DIRECTORS	84,003	0.7	58,802	
MICHELLE	JOUBERT	ACTV	S	400	4	1273	765	611116	DIRECTORS	5,740	0.7	4,018	62,820
TORI	MCALISTER	ACTV	P	003	2	1273	030	611511	AIDES	2,877	1	2,877	
TORI	MCALISTER	ACTV	S	400	3	1273	030	611511	AIDES	288	1	288	3,165
RODANNA	BELLARD	ACTV	P	003	1	1273	005	611511	AIDES	15,386	1	15,386	
RODANNA	BELLARD	ACTV	S	400	2	1273	005	611511	AIDES	1,539	1	1,539	16,925
CHRISTY	LANGLEY	ACTV	P	003	1	1273	042	611511	AIDES	15,386	1	15,386	
CHRISTY	LANGLEY	ACTV	S	400	2	1273	042	611511	AIDES	1,539	1	1,539	16,925
TRETTA	HARRIS	ACTV	P	003	1	1273	082	611511	AIDES	15,386	1	15,386	
TRETTA	HARRIS	ACTV	S	400	2	1273	082	611511	AIDES	1,539	1	1,539	16,925
CINDY	GATTLIN	ACTV	S	400	1	1273	019	611511	AIDES	15,386	1	15,386	
CINDY	GATTLIN	ACTV	P	003	2	1273	019	611511	AIDES	1,539	1	1,539	16,925
KIM	PARKER	ACTV	P	003	2	1273	068	611511	AIDES	15,386	1	15,386	
KIM	PARKER	ACTV	S	400	3	1273	068	611511	AIDES	1,539	1	1,539	16,925
PAMELA	DARBONNE	ACTV	P	003	1	1273	765	611411	SALARY - CLERICAL	21,937	1	21,937	
PAMELA	DARBONNE	ACTV	S	400	2	1273	765	611411	SALARY - CLERICAL	2,194	1	2,194	24,131
ANJA	JOHNSON	WC	P	003	1	1273	009	611511	AIDES	5,525	1	5,525	
ANJA	JOHNSON	WC	S	400	2	1273	009	611511	AIDES	553	1	553	6,077
MONIQUE	LEBLANC	ACTV	P	003	1	1273	043	611511	AIDES	15,299	1	15,299	
MONIQUE	LEBLANC	ACTV	S	400	2	1273	043	611511	AIDES	1,530	1	1,530	16,829
HANNAH	GUILLORY	ACTV	P	003	1	1273	065	611511	AIDES	15,299	1	15,299	
HANNAH	GUILLORY	ACTV	S	400	2	1273	065	611511	AIDES	1,530	1	1,530	16,829
LATASHA	FONTENOT	ACTV	S	400	1	1273	060	611511	AIDES	1,530	1	1,530	
LATASHA	FONTENOT	ACTV	P	003	2	1273	060	611511	AIDES	15,299	1	15,299	16,829
AMY	DEROUEN	ACTV	S	400	1	1273	045	611511	AIDES	1,530	1	1,530	
AMY	DEROUEN	ACTV	P	003	2	1273	045	611511	AIDES	15,299	1	15,299	16,829
JACQUELINE	RICHARD	ACTV	S	400	1	1273	024	611511	AIDES	1,517	1	1,517	
JACQUELINE	RICHARD	ACTV	P	003	2	1273	024	611511	AIDES	15,173	1	15,173	16,690
KIMBERLY	NAQUIN	ACTV	S	400	1	1273	039	611511	AIDES	1,517	1	1,517	
KIMBERLY	NAQUIN	ACTV	P	003	2	1273	039	611511	AIDES	15,173	1	15,173	16,690
IKELALA	BELL	ACTV	P	003	2	1273	018	611511	AIDES	15,173	1	15,173	
IKELALA	BELL	ACTV	S	400	3	1273	018	611511	AIDES	1,517	1	1,517	16,690
MICHELLE	DRONET	ACTV	P	003	1	1273	065	611511	AIDES	15,675	1	15,675	
MICHELLE	DRONET	ACTV	S	400	3	1273	065	611511	AIDES	1,568	1	1,568	17,243
BRITTANY	CARRIER	ACTV	P	003	1	1273	024	611511	AIDES	15,173	1	15,173	
BRITTANY	CARRIER	ACTV	S	400	2	1273	024	611511	AIDES	1,517	1	1,517	16,690
ALLYSON	FOREMAN	ACTV	P	003	2	1273	028	611511	AIDES	15,048	1	15,048	
ALLYSON	FOREMAN	ACTV	S	400	3	1273	028	611511	AIDES	1,505	1	1,505	16,553
SANDRA	BROWN	ACTV	P	003	2	1273	009	611511	AIDES	15,173	1	15,173	
SANDRA	BROWN	ACTV	S	400	3	1273	009	611511	AIDES	1,517	1	1,517	16,690
VERONICA	BROUSSARD	ACTV	P	003	1	1273	765	611343	INSTRUCTIONAL COORDINATOR	52,189	0.5	26,095	
VERONICA	BROUSSARD	ACTV	S	400	2	1273	765	611343	INSTRUCTIONAL COORDINATOR	4,040	0.5	2,020	28,115
ALISHA	ROY	ACTV	P	003	2	1273	005	611511	AIDES	14,925	1	14,925	
ALISHA	ROY	ACTV	S	400	3	1273	005	611511	AIDES	1,493	1	1,493	16,418
YOLANDA	SMITH	SUB	S	003	1	1273	050	611511	AIDES	4,146	1	4,146	
YOLANDA	SMITH	SUB	S	400	3	1273	050	611511	AIDES	415	1	415	4,561

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Fun d	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
NATESHA	CLOPHUS	ACTV	P	003	2	1273	054	611511	AIDES	14,925	1	14,925	
NATESHA	CLOPHUS	ACTV	S	400	3	1273	054	611511	AIDES	1,493	1	1,493	16,418
HANNAH	MCCOY	ACTV	P	003	1	1273	028	611511	AIDES	14,796	1	14,796	
HANNAH	MCCOY	ACTV	S	400	2	1273	028	611511	AIDES	1,480	1	1,480	16,276
MARCI	TOUVELL	ACTV	P	003	1	1273	050	611511	AIDES	14,796	1	14,796	
MARCI	TOUVELL	ACTV	S	400	2	1273	050	611511	AIDES	1,480	1	1,480	16,276
LACEY	FULLER	ACTV	P	003	1	1273	050	611511	AIDES	9,784	1	9,784	
LACEY	FULLER	ACTV	S	400	2	1273	050	611511	AIDES	979	1	979	10,763
BRENDA	SPEARS	ACTV	P	003	1	1273	019	611511	AIDES	16,429	1	16,429	
BRENDA	SPEARS	ACTV	S	400	2	1273	019	611511	AIDES	1,643	1	1,643	18,072
				1273 Total LA-4						983,295		983,295	
LORI	INDERKUMMEN	ACTV	P	003	1	1275	765	611343	INSTRUCTIONAL COORDINATOR	29,444	0.5	14,722	
LORI	INDERKUMMEN	ACTV	S	400	2	1275	765	611343	INSTRUCTIONAL COORDINATOR	2,600	0.5	1,300	16,022
				1275 Total Early Childhood Network						16,022		16,022	
KATRINA	ROBINSON	ACTV	P	003	1	1410	029	611511	AIDES	17,716	1	17,716	
KATRINA	ROBINSON	ACTV	S	400	2	1410	029	611511	AIDES	1,772	1	1,772	19,488
AMY	HYMEL	ACTV	P	003	1	1410	016	611511	AIDES	16,179	1	16,179	
AMY	HYMEL	ACTV	S	400	2	1410	016	611511	AIDES	1,618	1	1,618	17,797
LACEY	ARMENTOR	ACTV	P	003	1	1410	016	611211	TEACHER SALARIES	43,461	1	43,461	
LACEY	ARMENTOR	ACTV	S	400	2	1410	016	611211	TEACHER SALARIES	3,600	1	3,600	47,061
KATHLEEN	MORVAN	ACTV	P	003	1	1410	051	611211	TEACHER SALARIES	40,661	1	40,661	
KATHLEEN	MORVAN	ACTV	S	400	2	1410	051	611211	TEACHER SALARIES	3,600	1	3,600	44,261
ADRENA	ADAMS	ACTV	P	003	1	1410	029	611211	TEACHER SALARIES	40,061	1	40,061	
ADRENA	ADAMS	ACTV	S	400	2	1410	029	611211	TEACHER SALARIES	3,600	1	3,600	43,661
MARGIE	HALBACH	ACTV	P	003	2	1410	051	611511	AIDES	8,384	1	8,384	
MARGIE	HALBACH	ACTV	S	400	3	1410	051	611511	AIDES	839	1	839	9,223
				1410 Total 8G Student Enhancement						181,491		181,491	
MARY	FUQUA	ACTV	P	003	1	1810	729	611343	INSTRUCTIONAL COORDINATOR	60,180	1	60,180	
MARY	FUQUA	ACTV	S	400	2	1810	729	611343	INSTRUCTIONAL COORDINATOR	4,040	1	4,040	64,220
SHERILYN	CRAIN	ACTV	P	003	1	1810	729	611341	INSTRUCTIONAL SUPERVISORS	70,878	1	70,878	
SHERILYN	CRAIN	ACTV	S	400	2	1810	729	611341	INSTRUCTIONAL SUPERVISORS	4,776	1	4,776	75,654
LISA	JUNEAU	ACTV	P	003	2	1810	768	611342	INSTRUCTIONAL SPECIALISTS	58,536	1	58,536	
LISA	JUNEAU	ACTV	S	400	3	1810	768	611342	INSTRUCTIONAL SPECIALISTS	4,479	1	4,479	63,015
				1810 Total Education Excellence						202,889		202,889	
SUSAN	HENRY	SUB	P	007	1	1880	034	611621	BUS DRIVERS	16,640	1	16,640	
				1880 Total LOSFA Field Outreach Service						16,640		16,640	
BRIDGETTE	CULPEPPER	ACTV	P	003	3	2110	749	611342	INSTRUCTIONAL SPECIALISTS	61,219	1	61,219	
BRIDGETTE	CULPEPPER	ACTV	S	400	4	2110	749	611342	INSTRUCTIONAL SPECIALISTS	4,479	1	4,479	65,698
ANGELA	CHAPMAN	ACTV	S	400	1	2110	715	611511	AIDES	1,928	1	1,928	
ANGELA	CHAPMAN	ACTV	P	003	2	2110	715	611511	AIDES	19,282	1	19,282	21,210
DEXTER	JONES	ACTV	S	400	1	2110	715	611511	AIDES	1,575	1	1,575	
DEXTER	JONES	ACTV	P	003	2	2110	715	611511	AIDES	15,752	1	15,752	17,327
JAMIE	MANUEL	ACTV	P	003	1	2110	052	611511	AIDES	15,802	1	15,802	
JAMIE	MANUEL	ACTV	S	400	2	2110	052	611511	AIDES	1,580	1	1,580	17,382
KRISTINA	SLOANE	ACTV	P	003	2	2110	715	611411	SALARY - CLERICAL	19,962	1	19,962	
KRISTINA	SLOANE	ACTV	S	400	3	2110	715	611411	SALARY - CLERICAL	1,996	1	1,996	21,958
				2110 Total Carl Perkins						143,575		143,575	
STEPHANIE	YOUNG	ACTV	P	003	1	2150	011	611343	INSTRUCTIONAL COORDINATOR	44,983	1	44,983	

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STEPHANIE	YOUNG	ACTV	S	400	2	2150	011	611343	INSTRUCTIONAL COORDINATOR	3,820	1	3,820	48,803
SURESH	CHIRUGURU	ACTV	P	003	1	2150	058	611343	INSTRUCTIONAL COORDINATOR	54,478	1	54,478	48,803
SURESH	CHIRUGURU	ACTV	S	400	3	2150	058	611343	INSTRUCTIONAL COORDINATOR	3,820	1	3,820	58,298
DANIELLE	CHRETIEN	ACTV	P	003	1	2150	058	611343	INSTRUCTIONAL COORDINATOR	44,983	1	44,983	48,803
DANIELLE	CHRETIEN	ACTV	S	400	2	2150	058	611343	INSTRUCTIONAL COORDINATOR	3,820	1	3,820	48,803
2150 Total LA Principal Fellowship										155,904		155,904	
DEBORAH	GUILLORY	ACTV	P	001	1	2210	703	611314	EDDIAGNOSTIC	58,908	1	58,908	62,217
DEBORAH	GUILLORY	ACTV	S	400	3	2210	703	611314	EDDIAGNOSTIC	3,820	1	3,820	67,728
DEBORAH	GUILLORY	ACTV	S	223	4	2210	703	611314	EDDIAGNOSTIC	5,000	1	5,000	67,728
LISHA	LANGSTON	ACTV	P	001	1	2210	702	611327	PROGRAM FACILITATORS	66,343	1	66,343	70,822
LISHA	LANGSTON	ACTV	S	400	2	2210	702	611327	PROGRAM FACILITATORS	4,479	1	4,479	70,822
CYNTHIA	PITRE	DROP	P	003	1	2210	756	611327	PROGRAM FACILITATORS	61,956	0.25	15,489	65,996
CYNTHIA	PITRE	DROP	P	003	1	2210	756	611327	PROGRAM FACILITATORS	61,956	0.75	46,467	65,996
CYNTHIA	PITRE	DROP	S	400	3	2210	756	611327	PROGRAM FACILITATORS	4,040	0.25	1,010	65,996
PATRICIA	BONIN	ACTV	S	400	3	2210	756	611327	PROGRAM FACILITATORS	4,040	0.75	3,030	65,996
PATRICIA	BONIN	ACTV	P	003	1	2210	703	611314	EDDIAGNOSTIC	55,532	1	55,532	62,217
PATRICIA	BONIN	ACTV	S	400	2	2210	703	611314	EDDIAGNOSTIC	3,820	1	3,820	62,217
PATRICIA	BONIN	ACTV	S	223	3	2210	703	611314	EDDIAGNOSTIC	2,865	1	2,865	62,217
BEATRICE	DOUCET	DROP	S	400	1	2210	702	611327	PROGRAM FACILITATORS	4,479	1	4,479	67,162
BEATRICE	DOUCET	DROP	P	003	2	2210	702	611327	PROGRAM FACILITATORS	62,683	1	62,683	67,162
GILDA	WESLEY	ACTV	P	003	1	2210	702	611327	PROGRAM FACILITATORS	64,147	1	64,147	68,626
GILDA	WESLEY	ACTV	S	400	2	2210	702	611327	PROGRAM FACILITATORS	4,479	1	4,479	68,626
CYNTHIA	RICHARD	ACTV	P	003	1	2210	703	611411	SALARY - CLERICAL	26,242	1	26,242	28,866
CYNTHIA	RICHARD	ACTV	S	400	2	2210	703	611411	SALARY - CLERICAL	2,624	1	2,624	28,866
RHONDA	JAMES	ACTV	S	400	1	2210	758	611411	SALARY - CLERICAL	208	1	208	2,286
RHONDA	JAMES	ACTV	S	003	2	2210	758	611411	SALARY - CLERICAL	2,078	1	2,078	2,286
PAMELA	EDWARDS	ACTV	P	003	1	2210	702	611329	BEHAVIOR FACILITATOR	57,516	1	57,516	61,556
PAMELA	EDWARDS	ACTV	S	400	2	2210	702	611329	BEHAVIOR FACILITATOR	4,040	1	4,040	61,556
WENDY	HILL	ACTV	P	003	1	2210	702	611117	SUPERVISORS	70,878	1	70,878	75,654
WENDY	HILL	ACTV	S	400	3	2210	702	611117	SUPERVISORS	4,776	1	4,776	75,654
DENISE	RICHARD	DROP	P	003	1	2210	703	611314	EDDIAGNOSTIC	55,743	1	55,743	59,844
DENISE	RICHARD	DROP	S	400	2	2210	703	611314	EDDIAGNOSTIC	3,820	1	3,820	59,844
DENISE	RICHARD	DROP	S	223	3	2210	703	611314	EDDIAGNOSTIC	2,865	1	2,865	59,844
WINNIFRED	BATTLE	ACTV	P	003	1	2210	702	611327	PROGRAM FACILITATORS	55,365	1	55,365	62,428
WINNIFRED	BATTLE	ACTV	S	400	2	2210	702	611327	PROGRAM FACILITATORS	4,479	1	4,479	62,428
VERONICA	MARTIN	ACTV	P	003	1	2210	702	611327	PROGRAM FACILITATORS	58,182	1	58,182	62,222
VERONICA	MARTIN	ACTV	S	400	2	2210	702	611327	PROGRAM FACILITATORS	4,040	1	4,040	62,222
TEENA	MCELVEEN	ACTV	S	400	1	2210	702	611327	PROGRAM FACILITATORS	4,040	1	4,040	58,004
TEENA	MCELVEEN	ACTV	P	003	2	2210	702	611327	PROGRAM FACILITATORS	53,964	1	53,964	58,004
BRIDGETTE	THIERRY	ACTV	P	003	1	2210	703	611348	SCREENING SPECIALIST	52,661	1	52,661	56,261
BRIDGETTE	THIERRY	ACTV	S	400	2	2210	703	611348	SCREENING SPECIALIST	3,600	1	3,600	56,261
SHIRLEY	ST. ANGELO	ACTV	S	400	1	2210	702	611411	SALARY - CLERICAL	2,624	1	2,624	28,866
SHIRLEY	ST. ANGELO	ACTV	P	003	3	2210	702	611411	SALARY - CLERICAL	26,242	1	26,242	28,866
LORI	DUGAS	ACTV	P	003	1	2210	016	611211	TEACHER SALARIES	53,661	1	53,661	57,261
LORI	DUGAS	ACTV	S	400	2	2210	016	611211	TEACHER SALARIES	3,600	1	3,600	57,261
MICHAEL	HILL	ACTV	S	036	3	2210	703	611343	INSTRUCTIONAL COORDINATOR	6,000	1	6,000	6,000
RICO	GUILLORY	ACTV	P	003	1	2210	756	611343	INSTRUCTIONAL COORDINATOR	83,317	1	83,317	6,000
RICO	GUILLORY	ACTV	S	400	3	2210	756	611343	INSTRUCTIONAL COORDINATOR	5,690	1	5,690	89,007

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MARGARET	TAYLOR	ACTV	P	003	3	2210	706	611327	PROGRAM FACILITATORS	53,964	1	53,964	58,004
MARGARET	TAYLOR	ACTV	S	400	4	2210	706	611327	PROGRAM FACILITATORS	4,040	1	4,040	58,004
MONIQUE	GRAVES	ACTV	P	003	1	2210	702	611411	SALARY - CLERICAL	25,799	1	25,799	28,379
MONIQUE	GRAVES	ACTV	S	400	2	2210	702	611411	SALARY - CLERICAL	2,580	1	2,580	28,379
RENEE'	LEWIS	ACTV	P	003	1	2210	702	611327	PROGRAM FACILITATORS	59,756	1	59,756	64,235
RENEE'	LEWIS	ACTV	S	400	2	2210	702	611327	PROGRAM FACILITATORS	4,479	1	4,479	64,235
MARY	MARCANTHEL	ACTV	P	003	1	2210	705	611328	FACILITATOR/TECH FACILTR	61,275	1	61,275	65,534
MARY	MARCANTHEL	ACTV	S	400	2	2210	705	611328	FACILITATOR/TECH FACILTR	4,259	1	4,259	65,534
ELIZABETH	MCCULLOR	ACTV	P	003	1	2210	706	611327	PROGRAM FACILITATORS	62,195	1	62,195	66,674
ELIZABETH	MCCULLOR	ACTV	S	400	2	2210	706	611327	PROGRAM FACILITATORS	4,479	1	4,479	66,674
MAXCINE	NED	ACTV	S	400	2	2210	707	611411	SALARY - CLERICAL	2,609	1	2,609	28,703
MAXCINE	NED	ACTV	P	003	4	2210	707	611411	SALARY - CLERICAL	26,094	1	26,094	28,703
LISA	STAGG	ACTV	P	003	1	2210	702	611327	PROGRAM FACILITATORS	58,848	1	58,848	67,888
LISA	STAGG	ACTV	S	041	2	2210	702	611327	PROGRAM FACILITATORS	5,000	1	5,000	67,888
LISA	STAGG	ACTV	S	400	3	2210	702	611327	PROGRAM FACILITATORS	4,040	1	4,040	67,888
DONNA	GROS	ACTV	P	003	1	2210	702	611329	BEHAVIOR FACILITATOR	56,340	1	56,340	60,819
DONNA	GROS	ACTV	S	400	2	2210	702	611329	BEHAVIOR FACILITATOR	4,479	1	4,479	60,819
MARY	SONNIER	ACTV	S	400	1	2210	705	611328	FACILITATOR/TECH FACILTR	4,479	1	4,479	62,283
MARY	SONNIER	ACTV	P	003	2	2210	705	611328	FACILITATOR/TECH FACILTR	57,804	1	57,804	62,283
TONI	LEDoux	ACTV	P	003	2	2210	706	611411	SALARY - CLERICAL	21,883	1	21,883	24,071
TONI	LEDoux	ACTV	S	400	4	2210	706	611411	SALARY - CLERICAL	2,188	1	2,188	24,071
MARY	MCFATTER	ACTV	P	003	1	2210	703	611314	EDDIAGNOSTIC	53,261	1	53,261	61,861
MARY	MCFATTER	ACTV	S	400	2	2210	703	611314	EDDIAGNOSTIC	3,600	1	3,600	61,861
MARY	MCFATTER	ACTV	S	223	3	2210	703	611314	EDDIAGNOSTIC	5,000	1	5,000	61,861
MARIEA	HOBALUGH	ACTV	P	003	1	2210	756	611328	FACILITATOR/TECH FACILTR	74,973	1	74,973	80,050
MARIEA	HOBALUGH	ACTV	S	400	3	2210	756	611328	FACILITATOR/TECH FACILTR	5,077	1	5,077	80,050
CANDACE	GRAY	ACTV	S	400	1	2210	705	611923	CA INSTRUCTION	3,977	1	3,977	43,751
CANDACE	GRAY	ACTV	P	003	2	2210	705	611923	CA INSTRUCTION	39,774	1	39,774	43,751
JENNIFER	ZIMMERMAN	ACTV	P	003	1	2210	702	611411	SALARY - CLERICAL	22,746	1	22,746	25,021
JENNIFER	ZIMMERMAN	ACTV	S	400	2	2210	702	611411	SALARY - CLERICAL	2,275	1	2,275	25,021
ANGELA	KISER	ACTV	S	400	3	2210	760	611328	FACILITATOR/TECH FACILTR	4,479	1	4,479	60,819
ANGELA	KISER	ACTV	P	003	4	2210	760	611328	FACILITATOR/TECH FACILTR	56,340	1	56,340	60,819
JOSEPH	SEMLEN	ACTV	P	003	1	2210	702	611327	PROGRAM FACILITATORS	58,536	1	58,536	63,015
JOSEPH	SEMLEN	ACTV	S	400	2	2210	702	611327	PROGRAM FACILITATORS	4,479	1	4,479	63,015
RACQUEL	DEVILLE	ACTV	S	400	1	2210	702	611327	PROGRAM FACILITATORS	4,040	1	4,040	54,453
RACQUEL	DEVILLE	ACTV	P	003	2	2210	702	611327	PROGRAM FACILITATORS	50,413	1	50,413	54,453
ALICIA	ISTRE	ACTV	S	400	1	2210	702	611327	PROGRAM FACILITATORS	4,479	1	4,479	57,892
ALICIA	ISTRE	ACTV	P	003	3	2210	702	611327	PROGRAM FACILITATORS	53,413	1	53,413	57,892
LELA	TIZANO	ACTV	S	400	1	2210	702	611329	BEHAVIOR FACILITATOR	4,040	1	4,040	54,453
LELA	TIZANO	ACTV	P	003	2	2210	702	611329	BEHAVIOR FACILITATOR	50,413	1	50,413	54,453
CYNTHIA	LEGER	ACTV	P	003	1	2210	702	611923	CA INSTRUCTION	43,681	1	43,681	48,049
CYNTHIA	LEGER	ACTV	S	400	2	2210	702	611923	CA INSTRUCTION	4,368	1	4,368	48,049
NANCY	HENNIGAN	ACTV	S	400	1	2210	703	611314	EDDIAGNOSTIC	3,600	1	3,600	54,061
NANCY	HENNIGAN	ACTV	P	003	2	2210	703	611314	EDDIAGNOSTIC	45,461	1	45,461	54,061
NANCY	HENNIGAN	ACTV	S	223	3	2210	703	611314	EDDIAGNOSTIC	5,000	1	5,000	54,061
LAURA	JOSEY	ACTV	S	400	1	2210	756	611343	INSTRUCTIONAL COORDINATOR	4,479	0.15	672	54,061
LAURA	JOSEY	ACTV	S	400	1	2210	756	611343	INSTRUCTIONAL COORDINATOR	4,479	0.85	3,807	54,061
LAURA	JOSEY	ACTV	P	003	2	2210	756	611343	INSTRUCTIONAL COORDINATOR	66,343	0.15	9,951	54,061

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LAURA	JOSEY	ACTV	P	003	2	2210	756	611343	INSTRUCTIONAL COORDINATOR	66,343	0.85	56,392	70,822
MELISSA	PIERCE	ACTV	S	400	1	2210	702	611327	PROGRAM FACILITATORS	4,040	1	4,040	
MELISSA	PIERCE	ACTV	P	003	2	2210	702	611327	PROGRAM FACILITATORS	56,628	1	56,628	60,668
DARLENE	LEBLEU	ACTV	S	400	1	2210	703	611314	EDDIAGNOSTIC	3,600	1	3,600	
DARLENE	LEBLEU	ACTV	P	003	2	2210	703	611314	EDDIAGNOSTIC	55,861	1	55,861	59,461
GWENDOLYN	FONTENOT	ACTV	S	400	1	2210	702	611327	PROGRAM FACILITATORS	4,040	1	4,040	
GWENDOLYN	FONTENOT	ACTV	P	003	2	2210	702	611327	PROGRAM FACILITATORS	61,956	1	61,956	65,996
SONJA	GILLARD	ACTV	P	003	4	2210	707	611411	SALARY - CLERICAL	27,085	1	27,085	
SONJA	GILLARD	ACTV	S	400	5	2210	707	611411	SALARY - CLERICAL	2,709	1	2,709	29,794
GLORIA	LAVERGNE	ACTV	P	003	1	2210	702	611329	BEHAVIOR FACILITATOR	51,861	1	51,861	55,461
GLORIA	LAVERGNE	ACTV	S	400	3	2210	702	611329	BEHAVIOR FACILITATOR	3,600	1	3,600	
JENNIFER	ALAMOND	ACTV	P	003	3	2210	703	611411	SALARY - CLERICAL	17,487	1	17,487	19,236
JENNIFER	ALAMOND	ACTV	S	400	4	2210	703	611411	SALARY - CLERICAL	1,749	1	1,749	
KIMBERLY	UNDERWOOD	ACTV	S	400	1	2210	016	611211	TEACHER SALARIES	3,600	1	3,600	
KIMBERLY	UNDERWOOD	ACTV	P	003	2	2210	016	611211	TEACHER SALARIES	41,461	1	41,461	45,061
LENORA	BOURQUE	ACTV	P	003	1	2210	707	611411	SALARY - CLERICAL	28,333	1	28,333	
LENORA	BOURQUE	ACTV	S	400	2	2210	707	611411	SALARY - CLERICAL	2,833	1	2,833	31,166
ASHLEY	DUPRESNE	ACTV	P	003	1	2210	702	611211	TEACHER SALARIES	44,983	1	44,983	48,803
ASHLEY	DUPRESNE	ACTV	S	400	2	2210	702	611211	TEACHER SALARIES	3,820	1	3,820	
TAMMIE	HENDERSON	ACTV	P	003	1	2210	054	611211	TEACHER SALARIES	42,661	1	42,661	46,261
TAMMIE	HENDERSON	ACTV	S	400	2	2210	054	611211	TEACHER SALARIES	3,600	1	3,600	
KAREN	HAYNES	ACTV	S	400	1	2210	702	611918	VISION IMPAIRED TECH ASSI	3,707	1	3,707	40,781
JENNIFER	CLINE	ACTV	P	003	2	2210	702	611918	VISION IMPAIRED TECH ASSI	37,074	1	37,074	
JENNIFER	CLINE	ACTV	P	003	1	2210	702	611211	TEACHER SALARIES	47,304	1	47,304	
VERONICA	SPELL	ACTV	S	400	2	2210	702	611211	TEACHER SALARIES	3,820	1	3,820	51,124
VERONICA	SPELL	ACTV	P	003	1	2210	703	611348	SCREENING SPECIALIST	53,061	1	53,061	
KATIE	REDDIN	ACTV	S	400	2	2210	703	611348	SCREENING SPECIALIST	3,600	1	3,600	56,661
KATIE	REDDIN	ACTV	P	003	2	2210	702	611211	TEACHER SALARIES	46,038	1	46,038	49,858
KENDRA	HAWKINS	ACTV	S	400	3	2210	702	611211	TEACHER SALARIES	3,820	1	3,820	
KENDRA	HAWKINS	ACTV	P	003	1	2210	702	611411	SALARY - CLERICAL	20,357	1	20,357	22,393
JEREMY	FUSELIER	ACTV	S	400	2	2210	702	611411	SALARY - CLERICAL	2,036	1	2,036	
LAKEYN	VIATOR	ACTV	S	400	3	2210	705	611411	INSTRUCTIONAL COORDINATOR	6,000	1	6,000	6,000
COURTNEY	AVRO	ACTV	P	003	1	2210	702	611211	SALARY - CLERICAL	16,713	1	16,713	18,384
COURTNEY	AVRO	ACTV	S	400	2	2210	702	611211	SALARY - CLERICAL	1,671	1	1,671	
ALAINA	EGNATUK	ACTV	P	003	1	2210	706	611329	TEACHER SALARIES	42,873	1	42,873	46,693
ALAINA	EGNATUK	ACTV	S	400	2	2210	706	611329	TEACHER SALARIES	3,820	1	3,820	
ROY	HARRIS	ACTV	P	003	1	2210	702	611327	PROGRAM FACILITATORS	55,962	1	55,962	60,002
ROY	HARRIS	ACTV	S	400	2	2210	702	611327	PROGRAM FACILITATORS	4,040	1	4,040	
JEANICE	BIONDINI	ACTV	P	003	1	2210	702	611329	BEHAVIOR FACILITATOR	42,661	1	42,661	46,261
JEANICE	BIONDINI	ACTV	S	400	2	2210	702	611329	BEHAVIOR FACILITATOR	3,600	1	3,600	
JULIE	WHITE	ACTV	P	003	1	2210	702	611211	TEACHER SALARIES	44,261	1	44,261	50,261
JULIE	WHITE	ACTV	S	400	2	2210	702	611211	TEACHER SALARIES	3,600	1	3,600	
KHRANNA	LACOMBE	ACTV	P	003	1	2210	702	611411	SALARY - CLERICAL	10,847	1	10,847	47,861
KHRANNA	LACOMBE	ACTV	S	400	2	2210	702	611411	SALARY - CLERICAL	1,085	1	1,085	
MARGARET	EZERNAK	ACTV	S	400	1	2230	702	611326	FACILITATORS/SPECIALISTS	4,040	1	4,040	11,931
2210 Total IDEA Part B												3,221,759	3,221,759
												4,040	4,040

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Fun d	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
MARGARET	EZERNACK	ACTV	P	003	2	2230	702	611326	FACILITATORS/SPECIALISTS	58,404	1	58,404	62,444
CARLA	AMY	DROP	P	003	1	2230	702	611326	FACILITATORS/SPECIALISTS	65,367	1	65,367	
CARLA	AMY	DROP	S	400	2	2230	702	611326	FACILITATORS/SPECIALISTS	4,479	1	4,479	69,846
2230 Total IDEA Preschool													132,290
CHARLENE	VIATOR	ACTV	P	003	3	2280	768	611343	INSTRUCTIONAL COORDINATOR	48,304	1	48,304	
CHARLENE	VIATOR	ACTV	S	400	4	2280	768	611343	INSTRUCTIONAL COORDINATOR	3,591	1	3,591	51,895
MARGARET	REED	ACTV	S	003	3	2280	768	611343	INSTRUCTIONAL COORDINATOR	5,625	1	5,625	
MARGARET	REED	ACTV	S	400	4	2280	768	611343	INSTRUCTIONAL COORDINATOR	404	1	404	6,029
DANA	MC Gee	ACTV	P	003	3	2280	768	611343	INSTRUCTIONAL COORDINATOR	64,879	1	64,879	
DANA	MC Gee	ACTV	S	400	4	2280	768	611343	INSTRUCTIONAL COORDINATOR	4,479	1	4,479	69,358
2280 Total LA Assistive Technology Initiative													127,282
SARAH	BRUMMETT	ACTV	P	003	1	2410	073	611343	INSTRUCTIONAL COORDINATOR	59,514	1	59,514	
SARAH	BRUMMETT	ACTV	S	400	4	2410	073	611343	INSTRUCTIONAL COORDINATOR	4,040	1	4,040	63,554
VANESSA	DAVIS	ACTV	P	003	2	2410	009	611343	INSTRUCTIONAL COORDINATOR	59,958	1	59,958	
VANESSA	DAVIS	ACTV	S	400	3	2410	009	611343	INSTRUCTIONAL COORDINATOR	4,040	1	4,040	63,998
BRIDGET	ROBERSON	ACTV	P	003	1	2410	073	611121	PRINCIPALS	70,480	1	70,480	
BRIDGET	ROBERSON	ACTV	S	400	4	2410	073	611121	PRINCIPALS	4,747	1	4,747	75,227
CATHERINE	BOYER	ACTV	P	003	3	2410	013	611343	INSTRUCTIONAL COORDINATOR	55,296	0.5	27,648	
CATHERINE	BOYER	ACTV	S	400	4	2410	013	611343	INSTRUCTIONAL COORDINATOR	4,040	0.5	2,020	29,668
PATRICIA	REDER	ACTV	P	003	1	2410	060	611343	INSTRUCTIONAL COORDINATOR	57,738	0.7	40,417	
PATRICIA	REDER	ACTV	S	400	4	2410	060	611343	INSTRUCTIONAL COORDINATOR	4,040	0.7	2,828	43,245
SHELLEY	DAVIS	ACTV	P	003	1	2410	013	611211	TEACHER SALARIES	46,461	1	46,461	
SHELLEY	DAVIS	ACTV	S	400	4	2410	013	611211	TEACHER SALARIES	3,600	1	3,600	50,061
DIANA	BAILEY	ACTV	P	003	1	2410	009	611323	SOCIAL WORKER/ADVOCATE	32,000	1	32,000	
DIANA	BAILEY	ACTV	S	400	4	2410	009	611323	SOCIAL WORKER/ADVOCATE	3,200	1	3,200	35,200
EUILA	CEASAR	ACTV	P	003	1	2410	009	611842	NURSES	46,174	1	46,174	
EUILA	CEASAR	ACTV	S	400	4	2410	009	611842	NURSES	3,600	1	3,600	49,774
VIOLA	MONROE	ACTV	P	003	1	2410	073	611323	SOCIAL WORKER/ADVOCATE	48,861	1	48,861	
VIOLA	MONROE	ACTV	S	400	4	2410	073	611323	SOCIAL WORKER/ADVOCATE	3,600	1	3,600	52,461
STEPHANIE	PELOQUIN	ACTV	P	003	1	2410	071	611211	TEACHER SALARIES	43,861	1	43,861	
STEPHANIE	PELOQUIN	ACTV	S	400	4	2410	071	611211	TEACHER SALARIES	3,600	1	3,600	47,461
REBECCA	RIGMAIDEN	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	45,061	1	45,061	
REBECCA	RIGMAIDEN	ACTV	S	400	4	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	48,661
CORLIS	ST. ROMAIN	ACTV	P	003	2	2410	073	611511	AIDES	10,334	1	10,334	
CORLIS	ST. ROMAIN	ACTV	S	400	4	2410	073	611511	AIDES	1,034	1	1,034	11,368
JENNA	WAINWRIGHT	ACTV	P	003	1	2410	071	611343	INSTRUCTIONAL COORDINATOR	56,628	1	56,628	
JENNA	WAINWRIGHT	ACTV	S	400	4	2410	071	611343	INSTRUCTIONAL COORDINATOR	4,040	1	4,040	60,668
MILTON	WESLEY	ACTV	P	003	1	2410	071	611323	SOCIAL WORKER/ADVOCATE	32,000	1	32,000	
MILTON	WESLEY	ACTV	S	400	4	2410	071	611323	SOCIAL WORKER/ADVOCATE	3,200	1	3,200	35,200
ANDREA	MALBREAU	ACTV	P	003	1	2410	009	611211	TEACHER SALARIES	45,461	1	45,461	
ANDREA	MALBREAU	ACTV	S	400	4	2410	009	611211	TEACHER SALARIES	3,600	1	3,600	49,061
RAMEKA	CUBA-JONES	ACTV	P	003	2	2410	073	611323	SOCIAL WORKER/ADVOCATE	32,000	1	32,000	
RAMEKA	CUBA-JONES	ACTV	S	400	3	2410	073	611323	SOCIAL WORKER/ADVOCATE	3,200	1	3,200	35,200
DEBRA	THOMAS	ACTV	P	003	1	2410	009	611511	AIDES	16,179	1	16,179	
DEBRA	THOMAS	ACTV	S	400	4	2410	009	611511	AIDES	1,618	1	1,618	17,797
ERICA	TURPEAU	ACTV	P	003	2	2410	009	611511	AIDES	15,928	1	15,928	
ERICA	TURPEAU	ACTV	S	400	4	2410	009	611511	AIDES	1,593	1	1,593	17,521
LISA	CAUSEY	ACTV	P	003	1	2410	009	611117	SUPERVISORS	65,198	1	65,198	

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LISA	CAUSEY	ACTV	S	400	4	2410	009	611117	SUPERVISORS	4,359	1	4,359	69,557
ANGELA	HAWKINS	ACTV	P	003	1	2410	073	611511	AIDES	15,802	1	15,802	17,382
ANGELA	HAWKINS	ACTV	S	400	4	2410	073	611511	AIDES	1,580	1	1,580	
DAWN	KREIDER	ACTV	S	400	1	2410	009	611211	TEACHER SALARIES	3,600	1	3,600	
DAWN	KREIDER	ACTV	P	003	2	2410	009	611211	TEACHER SALARIES	41,461	1	41,461	45,061
ANNE	LISCUM	ACTV	S	400	1	2410	009	611211	TEACHER SALARIES	3,600	1	3,600	
ANNE	LISCUM	ACTV	P	003	2	2410	009	611211	TEACHER SALARIES	43,061	1	43,061	46,661
MALARIE	WINTERS	ACTV	P	003	2	2410	073	611411	SALARY - CLERICAL	11,814	1	11,814	
MALARIE	WINTERS	ACTV	S	400	3	2410	073	611411	SALARY - CLERICAL	1,181	1	1,181	
MALARIE	WINTERS	ACTV	S	400	1	2410	073	611511	AIDES	5,138	1	5,138	
MALARIE	WINTERS	ACTV	S	400	4	2410	073	611511	AIDES	514	1	514	18,647
MICHELLE	JOUBERT	ACTV	P	003	1	2410	765	611116	DIRECTORS	84,003	0.3	25,201	
MICHELLE	JOUBERT	ACTV	S	400	4	2410	765	611116	DIRECTORS	5,740	0.3	1,722	26,923
MEGAN	MANUEL	ACTV	S	400	2	2410	009	611211	TEACHER SALARIES	41,061	1	41,061	
MEGAN	MANUEL	ACTV	S	400	4	2410	009	611211	TEACHER SALARIES	3,600	1	3,600	44,661
MEGAN	MANUEL	ACTV	P	003	4	2410	073	611511	TEACHER SALARIES	15,550	1	15,550	
FLORENCE	BILBO	ACTV	P	003	1	2410	073	611511	AIDES	1,555	1	1,555	17,105
FLORENCE	BILBO	ACTV	S	400	4	2410	073	611511	AIDES	1,555	1	1,555	
WHITENY	CARTER	ACTV	P	003	1	2410	009	611511	AIDES	15,550	1	15,550	
WHITENY	CARTER	ACTV	S	400	4	2410	009	611511	AIDES	1,555	1	1,555	17,105
WHITENY	CARTER	ACTV	S	400	4	2410	009	611511	AIDES	15,550	1	15,550	
BRANDI	FONTENOT	ACTV	S	400	1	2410	071	611211	TEACHER SALARIES	3,600	1	3,600	17,105
BRANDI	FONTENOT	ACTV	S	400	1	2410	071	611211	TEACHER SALARIES	41,861	1	41,861	45,461
BRANDI	FONTENOT	ACTV	P	003	3	2410	071	611211	TEACHER SALARIES	3,600	1	3,600	
KYLA	LEJEUNE	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	42,461	1	42,461	46,061
KYLA	LEJEUNE	ACTV	S	400	4	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	
SHELLEY	ROACH	ACTV	S	400	1	2410	009	611211	TEACHER SALARIES	3,600	1	3,600	46,061
SHELLEY	ROACH	ACTV	P	003	2	2410	009	611211	TEACHER SALARIES	44,061	1	44,061	47,661
ELIZABETH	THIBODEAUX	ACTV	S	400	1	2410	009	611211	TEACHER SALARIES	3,600	1	3,600	
ELIZABETH	THIBODEAUX	ACTV	P	003	2	2410	009	611211	TEACHER SALARIES	40,861	1	40,861	44,461
JESSICA	JOUBERT	ACTV	S	400	1	2410	073	611842	NURSES	3,600	1	3,600	
JESSICA	JOUBERT	ACTV	P	003	2	2410	073	611842	NURSES	42,737	1	42,737	46,337
LANETTA	BOYETTE	ACTV	P	003	1	2410	009	611211	TEACHER SALARIES	41,061	1	41,061	
LANETTA	BOYETTE	ACTV	S	400	4	2410	009	611211	TEACHER SALARIES	3,600	1	3,600	44,661
MARY	BRELAND	LWP2	P	003	1	2410	071	611211	TEACHER SALARIES	25,031	1	25,031	
MARY	BRELAND	LWP2	S	400	4	2410	071	611211	TEACHER SALARIES	1,800	1	1,800	26,831
BRITTANY	CORMIER	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	40,461	1	40,461	
BRITTANY	CORMIER	ACTV	S	400	4	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	44,061
LAURA	STOVALL	ACTV	S	400	1	2410	013	611511	AIDES	1,568	1	1,568	
LAURA	STOVALL	ACTV	P	003	2	2410	013	611511	AIDES	15,675	1	15,675	17,243
JESSICA	MATLOCK	ACTV	S	400	1	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	
JESSICA	MATLOCK	ACTV	P	003	2	2410	073	611211	TEACHER SALARIES	42,061	1	42,061	45,661
HANNA	MATLOCK	ACTV	S	400	1	2410	060	611211	TEACHER SALARIES	3,600	1	3,600	
HANNA	MATLOCK	ACTV	P	003	4	2410	060	611211	TEACHER SALARIES	40,661	1	40,661	44,261
PHAEDRA	BUSHNELL	ACTV	P	003	1	2410	073	611511	AIDES	15,173	1	15,173	
PHAEDRA	BUSHNELL	ACTV	S	400	4	2410	073	611511	AIDES	1,517	1	1,517	16,690
ELSIE	THIBODEAUX	ACTV	P	003	1	2410	073	611511	AIDES	15,173	1	15,173	
ELSIE	THIBODEAUX	ACTV	S	400	4	2410	073	611511	AIDES	1,517	1	1,517	16,690
PARIS	GOODWIN	ACTV	P	003	1	2410	073	611511	AIDES	15,173	1	15,173	
PARIS	GOODWIN	ACTV	S	400	2	2410	073	611511	AIDES	1,517	1	1,517	16,690
MARY	MEKINS	ACTV	P	003	3	2410	765	611811	ACCOUNTANTS	38,861	1	38,861	

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MARY	MEKINS	ACTV	S	400	4	2410	765	611811	ACCOUNTANTS	3,600	1	3,600	42,462
MARY	ALESHIRE	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	42,061	1	42,061	
MARY	ALESHIRE	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	45,661
KEYECHO	MOIERE	ACTV	P	003	1	2410	009	611511	AIDES	15,048	1	15,048	
KEYECHO	MOIERE	ACTV	S	400	2	2410	009	611511	AIDES	1,505	1	1,505	16,553
VERONICA	KENNERSON	ACTV	P	003	1	2410	073	611511	AIDES	15,173	1	15,173	
VERONICA	KENNERSON	ACTV	S	400	2	2410	073	611511	AIDES	1,517	1	1,517	16,690
HOLLY	REED	ACTV	S	003	1	2410	060	611511	AIDES	3,595	1	3,595	
HOLLY	REED	ACTV	S	400	2	2410	060	611511	AIDES	360	1	360	3,954
DANA	BOUDREAU	ACTV	P	003	1	2410	071	611511	AIDES	14,925	1	14,925	
DANA	BOUDREAU	ACTV	S	400	4	2410	071	611511	AIDES	1,493	1	1,493	16,418
BRONICA	PITRE-BELLOW	ACTV	P	003	1	2410	073	611511	AIDES	17,454	1	17,454	
BRONICA	PITRE-BELLOW	ACTV	S	400	2	2410	073	611511	AIDES	1,745	1	1,745	19,199
HAYLEIGH	SNELL	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	40,061	1	40,061	
HAYLEIGH	SNELL	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	43,661
CHAMICA	WILLIAMS	ACTV	S	400	1	2410	009	611211	TEACHER SALARIES	3,600	1	3,600	
CHAMICA	WILLIAMS	ACTV	P	003	2	2410	009	611211	TEACHER SALARIES	40,061	1	40,061	43,661
JESSICA	ANDERSON	ACTV	P	003	1	2410	009	611511	AIDES	14,925	1	14,925	
JESSICA	ANDERSON	ACTV	S	400	2	2410	009	611511	AIDES	1,493	1	1,493	16,418
YOLANDA	CHAVIS	ACTV	P	003	1	2410	073	611511	AIDES	14,925	1	14,925	
YOLANDA	CHAVIS	ACTV	S	400	2	2410	073	611511	AIDES	1,493	1	1,493	16,418
LASHONDA	BUTLER	ACTV	P	003	2	2410	073	611211	TEACHER SALARIES	33,400	1	33,400	
LASHONDA	BUTLER	ACTV	S	400	3	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	37,000
LATOSHA	MOUTON	ACTV	P	003	2	2410	073	611211	TEACHER SALARIES	33,400	1	33,400	
LATOSHA	MOUTON	ACTV	S	400	3	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	37,000
ODESSA	KIRKWOOD	ACTV	P	003	2	2410	073	611511	AIDES	14,796	1	14,796	
ODESSA	KIRKWOOD	ACTV	S	400	3	2410	073	611511	AIDES	1,480	1	1,480	16,276
HEIDI	MINERVINI	ACTV	P	003	1	2410	009	611411	SALARY - CLERICAL	16,937	1	16,937	
HEIDI	MINERVINI	ACTV	S	400	2	2410	009	611411	SALARY - CLERICAL	1,694	1	1,694	18,631
ASHLEY	JONES	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	40,061	1	40,061	
ASHLEY	JONES	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	43,661
KATRINA	LEE	ACTV	S	400	3	2410	060	611211	TEACHER SALARIES	3,600	1	3,600	
KATRINA	LEE	ACTV	P	003	4	2410	060	611211	TEACHER SALARIES	17,313	1	17,313	20,913
PENNY	THIBODEAUX	ACTV	S	003	3	2410	060	611211	TEACHER SALARIES	24,031	1	24,031	
AMANDA	TURNER	ACTV	P	003	1	2410	073	611211	TEACHER SALARIES	39,861	1	39,861	24,031
AMANDA	TURNER	ACTV	S	400	2	2410	073	611211	TEACHER SALARIES	3,600	1	3,600	43,461
JESSEQUE	ARMSTRONG	ACTV	P	003	2	2410	071	611511	AIDES	14,796	1	14,796	
JESSEQUE	ARMSTRONG	ACTV	S	400	3	2410	071	611511	AIDES	1,480	1	1,480	16,276
KAYLA	FUSILLER	ACTV	S	400	1	2410	060	611511	AIDES	1,493	1	1,493	
KAYLA	FUSILLER	ACTV	P	003	2	2410	060	611511	AIDES	14,925	1	14,925	16,418
TAYLOR	LINDSAY	ACTV	P	003	1	2410	009	611511	AIDES	14,796	1	14,796	
TAYLOR	LINDSAY	ACTV	S	400	2	2410	009	611511	AIDES	1,480	1	1,480	16,276
ALEXIS	REDMOND	ACTV	P	003	1	2410	009	611511	AIDES	14,138	1	14,138	
ALEXIS	REDMOND	ACTV	S	400	2	2410	009	611511	AIDES	1,414	1	1,414	15,553
TAYLOR	REDMOND	ACTV	S	400	1	2410	073	611211	TEACHER SALARIES	35,262	1	35,262	
TAYLOR	REDMOND	ACTV	P	003	2	2410	073	611211	TEACHER SALARIES	3,185	1	3,185	38,446
JAZZMA	REESE	ACTV	P	003	2	2410	073	611211	TEACHER SALARIES	26,426	1	26,426	
JAZZMA	REESE	ACTV	S	400	3	2410	073	611211	TEACHER SALARIES	2,848	1	2,848	29,275

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JACILIA	THIBODEAUX	ACTV	P	003	2	2410	073	611211	TEACHER SALARIES	26,426	1	26,426	
JACILIA	THIBODEAUX	ACTV	S	400	3	2410	073	611211	TEACHER SALARIES	2,848	1	2,848	29,275
RITA	JACKSON	ACTV	P	003	2	2410	073	611511	AIDES	12,008	1	12,008	
RITA	JACKSON	ACTV	S	400	3	2410	073	611511	AIDES	1,201	1	1,201	13,209
CASSANDRA	ROCHON-FUSELIER	ACTV	P	003	2	2410	009	611511	AIDES	11,426	1	11,426	
CASSANDRA	ROCHON-FUSELIER	ACTV	S	400	3	2410	009	611511	AIDES	1,143	1	1,143	12,569
DELISSA	SAVOY	ACTV	S	003	2	2410	073	611511	AIDES	3,709	1	3,709	
DELISSA	SAVOY	ACTV	S	400	3	2410	073	611511	AIDES	371	1	371	4,080
RACHEL	DYKES	ACTV	P	003	2	2410	071	611511	AIDES	9,453	1	9,453	
RACHEL	DYKES	ACTV	S	400	3	2410	071	611511	AIDES	946	1	946	10,399
SONEY	LAFLEUR	ACTV	P	003	2	2410	060	611511	AIDES	9,289	1	9,289	
SONEY	LAFLEUR	ACTV	S	400	3	2410	060	611511	AIDES	929	1	929	10,218
JESSI	COLLINS	ACTV	P	003	2	2410	073	611511	AIDES	9,042	1	9,042	
JESSI	COLLINS	ACTV	S	400	3	2410	073	611511	AIDES	904	1	904	9,946
KHALEELAH	ROSS	ACTV	P	003	1	2410	073	611511	AIDES	8,960	1	8,960	
KHALEELAH	ROSS	ACTV	S	400	2	2410	073	611511	AIDES	896	1	896	9,856
2410 Total Headstart													
ELWIN	WASHINGTON	ACTV	P	003	1	2690	714	611342	INSTRUCTIONAL SPECIALISTS	85,909	1	85,909	
ELWIN	WASHINGTON	ACTV	S	400	2	2690	714	611342	INSTRUCTIONAL SPECIALISTS	5,859	1	5,859	91,769
L.	DICKERSON	ACTV	P	003	1	2690	035	611344	INSTRUCTIONAL COACHES/LEADS	59,514	1	59,514	
L.	DICKERSON	ACTV	S	400	2	2690	035	611344	INSTRUCTIONAL COACHES/LEADS	4,040	1	4,040	63,554
ELVER	MALBROUGH	ACTV	P	003	1	2690	033	611345	STEM MASTER TEACHERS	54,900	0.5	27,450	
ELVER	MALBROUGH	ACTV	S	400	2	2690	033	611345	STEM MASTER TEACHERS	3,820	0.5	1,910	29,360
ELVER	MALBROUGH	ACTV	P	003	1	2690	058	611345	STEM MASTER TEACHERS	54,900	0.5	27,450	
ELVER	MALBROUGH	ACTV	S	400	2	2690	058	611345	STEM MASTER TEACHERS	3,820	0.5	1,910	29,360
PHYLLIS	ARNDT	ACTV	P	003	1	2690	029	611344	INSTRUCTIONAL COACHES/LEADS	56,184	1	56,184	
PHYLLIS	ARNDT	ACTV	S	400	2	2690	029	611344	INSTRUCTIONAL COACHES/LEADS	4,040	1	4,040	60,224
CRYSTAL	TRAIL	ACTV	P	003	1	2690	002	611345	STEM MASTER TEACHERS	48,148	0.25	12,037	
CRYSTAL	TRAIL	ACTV	S	400	2	2690	002	611345	STEM MASTER TEACHERS	3,820	0.25	955	12,992
CRYSTAL	TRAIL	ACTV	P	003	1	2690	011	611345	STEM MASTER TEACHERS	48,148	0.25	12,037	
CRYSTAL	TRAIL	ACTV	S	400	2	2690	011	611345	STEM MASTER TEACHERS	3,820	0.25	955	12,992
CRYSTAL	TRAIL	ACTV	P	003	1	2690	029	611345	STEM MASTER TEACHERS	48,148	0.25	12,037	
CRYSTAL	TRAIL	ACTV	S	400	2	2690	029	611345	STEM MASTER TEACHERS	3,820	0.25	955	12,992
CRYSTAL	TRAIL	ACTV	P	003	1	2690	030	611345	STEM MASTER TEACHERS	48,148	0.25	12,037	
CRYSTAL	TRAIL	ACTV	S	400	2	2690	030	611345	STEM MASTER TEACHERS	3,820	0.25	955	12,992
PAMELA	HELMES	ACTV	P	003	1	2690	044	611345	STEM MASTER TEACHERS	53,845	1	53,845	
PAMELA	HELMES	ACTV	S	400	2	2690	044	611345	STEM MASTER TEACHERS	3,820	1	3,820	57,665
EMILIA	GRANGER	ACTV	P	003	2	2690	045	611344	INSTRUCTIONAL COACHES/LEADS	51,079	1	51,079	
EMILIA	GRANGER	ACTV	S	400	3	2690	045	611344	INSTRUCTIONAL COACHES/LEADS	4,040	1	4,040	55,119
BELINDA	SARGENT	ACTV	P	003	1	2690	006	611345	STEM MASTER TEACHERS	49,414	0.25	12,354	
BELINDA	SARGENT	ACTV	S	400	3	2690	006	611345	STEM MASTER TEACHERS	3,820	0.25	955	13,309
BELINDA	SARGENT	ACTV	P	003	1	2690	030	611345	STEM MASTER TEACHERS	49,414	0.25	12,354	
BELINDA	SARGENT	ACTV	S	400	3	2690	030	611345	STEM MASTER TEACHERS	3,820	0.25	955	13,309
BELINDA	SARGENT	ACTV	P	003	1	2690	059	611345	STEM MASTER TEACHERS	49,414	0.25	12,354	
BELINDA	SARGENT	ACTV	S	400	3	2690	059	611345	STEM MASTER TEACHERS	3,820	0.25	955	13,309
BELINDA	SARGENT	ACTV	P	003	1	2690	067	611345	STEM MASTER TEACHERS	49,414	0.25	12,354	
BELINDA	SARGENT	ACTV	S	400	3	2690	067	611345	STEM MASTER TEACHERS	3,820	0.25	955	13,309
DARRELL	MCDANIEL	ACTV	P	003	1	2690	714	611342	INSTRUCTIONAL SPECIALISTS	55,608	1	55,608	
2,345,858 2,345,858													

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
DARRELL	MCDANIEL	ACTV	S	400	2	2690	714	611342	INSTRUCTIONAL SPECIALISTS	4,479	1	4,479	60,087
LIONEL	THIERRY	ACTV	P	003	1	2690	033	611344	INSTRUCTIONL COACHES/LEADS	48,637	0.5	24,319	
LIONEL	THIERRY	ACTV	S	400	2	2690	033	611344	INSTRUCTIONL COACHES/LEADS	4,040	0.5	2,020	26,339
LIONEL	THIERRY	ACTV	P	003	1	2690	058	611344	INSTRUCTIONL COACHES/LEADS	48,637	0.5	24,319	
LIONEL	THIERRY	ACTV	S	400	2	2690	058	611344	INSTRUCTIONL COACHES/LEADS	4,040	0.5	2,020	26,339
BILITSIJA	CLEMENT	ACTV	P	003	1	2690	038	611344	INSTRUCTIONL COACHES/LEADS	50,191	1	50,191	
BILITSIJA	CLEMENT	ACTV	S	400	2	2690	038	611344	INSTRUCTIONL COACHES/LEADS	4,040	1	4,040	54,231
KRISTINA	BENOIT	ACTV	S	003	1	2690	030	611345	STEM MASTER TEACHERS	34,446	1	34,446	
KRISTINA	BENOIT	ACTV	S	400	3	2690	030	611345	STEM MASTER TEACHERS	2,845	1	2,845	37,291
KRISTIN	BROOKS	ACTV	P	003	1	2690	714	611343	INSTRUCTIONAL COORDINATOR	55,365	1	55,365	
KRISTIN	BROOKS	ACTV	S	400	2	2690	714	611343	INSTRUCTIONAL COORDINATOR	4,479	1	4,479	59,844
JENNIFER	JOHNSON-HUGHES	ACTV	P	003	1	2690	714	611342	INSTRUCTIONAL SPECIALISTS	56,340	1	56,340	
JENNIFER	JOHNSON-HUGHES	ACTV	S	400	2	2690	714	611342	INSTRUCTIONAL SPECIALISTS	4,479	1	4,479	60,819
DANIELE	FRADIEU	ACTV	S	003	1	2690	714	611411	SALARY - CLERICAL	18,767	1	18,767	
DANIELE	FRADIEU	ACTV	P	400	2	2690	714	611411	SALARY - CLERICAL	1,877	1	1,877	20,644
HEATHER	LAFLEUR	ACTV	P	003	1	2690	006	611344	INSTRUCTIONL COACHES/LEADS	50,635	0.5	25,318	
HEATHER	LAFLEUR	ACTV	S	400	2	2690	006	611344	INSTRUCTIONL COACHES/LEADS	4,040	0.5	2,020	27,338
HEATHER	LAFLEUR	ACTV	P	003	1	2690	059	611344	INSTRUCTIONL COACHES/LEADS	50,635	0.5	25,318	
HEATHER	LAFLEUR	ACTV	S	400	2	2690	059	611344	INSTRUCTIONL COACHES/LEADS	4,040	0.5	2,020	27,338
SHANNON	WILLIAMS	ACTV	P	003	1	2690	002	611344	INSTRUCTIONL COACHES/LEADS	45,748	0.5	22,874	
SHANNON	WILLIAMS	ACTV	S	400	2	2690	002	611344	INSTRUCTIONL COACHES/LEADS	3,800	0.5	1,900	24,774
SHANNON	WILLIAMS	ACTV	P	003	1	2690	024	611344	INSTRUCTIONL COACHES/LEADS	45,748	0.5	22,874	
SHANNON	WILLIAMS	ACTV	S	400	2	2690	024	611344	INSTRUCTIONL COACHES/LEADS	3,800	0.5	1,900	24,774
MARK	ARSENEAULT	ACTV	P	003	1	2690	038	611344	INSTRUCTIONL COACHES/LEADS	50,712	1	50,712	
MARK	ARSENEAULT	ACTV	S	400	2	2690	038	611344	INSTRUCTIONL COACHES/LEADS	3,720	1	3,720	54,432
2690 Total Teacher Incentive Fund (TIF)												996,500	996,500
RHONDA	DROUNETTE	ACTV	P	003	1	2730	045	611211	TEACHER SALARIES	49,661	1	49,661	
RHONDA	DROUNETTE	ACTV	S	400	2	2730	045	611211	TEACHER SALARIES	3,600	1	3,600	53,261
JANICE	BRADLEY	ACTV	P	003	1	2730	027	611211	TEACHER SALARIES	51,461	1	51,461	
JANICE	BRADLEY	ACTV	S	400	2	2730	027	611211	TEACHER SALARIES	3,600	1	3,600	55,061
MELISSA	HASTINGS	ACTV	P	003	1	2730	028	611211	TEACHER SALARIES	50,661	1	50,661	
MELISSA	HASTINGS	ACTV	S	400	2	2730	028	611211	TEACHER SALARIES	3,600	1	3,600	54,261
MONICA	WELCH	ACTV	P	003	1	2730	065	611211	TEACHER SALARIES	52,661	1	52,661	
MONICA	WELCH	ACTV	S	400	2	2730	065	611211	TEACHER SALARIES	3,600	1	3,600	56,261
EZILDA	FONTENOT	ACTV	P	003	1	2730	042	611211	TEACHER SALARIES	47,261	1	47,261	
EZILDA	FONTENOT	ACTV	S	400	2	2730	042	611211	TEACHER SALARIES	3,600	1	3,600	50,861
HEATHER	KELLEY	ACTV	P	003	1	2730	045	611211	TEACHER SALARIES	46,861	1	46,861	
HEATHER	KELLEY	ACTV	S	400	2	2730	045	611211	TEACHER SALARIES	3,600	1	3,600	50,461
MICHELLE	DEVILLIER	ACTV	P	003	1	2730	004	611211	TEACHER SALARIES	46,261	1	46,261	
MICHELLE	DEVILLIER	ACTV	S	400	2	2730	004	611211	TEACHER SALARIES	3,600	1	3,600	49,861
ANGELA	BROUSSARD	ACTV	P	003	1	2730	019	611211	TEACHER SALARIES	47,261	1	47,261	
ANGELA	BROUSSARD	ACTV	S	400	2	2730	019	611211	TEACHER SALARIES	3,600	1	3,600	50,861
LINDA	HOOPER	ACTV	P	003	1	2730	027	611211	TEACHER SALARIES	45,661	1	45,661	
LINDA	HOOPER	ACTV	S	400	2	2730	027	611211	TEACHER SALARIES	3,600	1	3,600	49,261
NATHALLA	MAHONEY	ACTV	S	400	1	2730	039	611211	TEACHER SALARIES	3,600	1	3,600	
NATHALLA	MAHONEY	ACTV	P	003	2	2730	039	611211	TEACHER SALARIES	45,461	1	45,461	49,061
VALERIE	TRUAX	ACTV	P	003	1	2730	023	611211	TEACHER SALARIES	43,861	1	43,861	
VALERIE	TRUAX	ACTV	S	400	2	2730	023	611211	TEACHER SALARIES	3,600	1	3,600	47,461

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
LUNDA	WATSON	ACTV	S	400	1	2730	060	611211	TEACHER SALARIES	3,600	1	3,600	52,261
LINDA	WATSON	ACTV	P	003	2	2730	060	611211	TEACHER SALARIES	48,661	1	48,661	52,261
SARAH	DARBY	ACTV	P	003	1	2730	055	611211	TEACHER SALARIES	45,061	1	45,061	48,661
SARAH	DARBY	ACTV	S	400	2	2730	055	611211	TEACHER SALARIES	3,600	1	3,600	48,661
CHRISTINA	FLORES	ACTV	P	003	1	2730	030	611211	TEACHER SALARIES	43,061	1	43,061	46,661
CHRISTINA	FLORES	ACTV	S	400	2	2730	030	611211	TEACHER SALARIES	3,600	1	3,600	46,661
KATHLEEN	MANCL	ACTV	P	003	1	2730	019	611211	TEACHER SALARIES	43,061	1	43,061	46,661
KATHLEEN	MANCL	ACTV	S	400	2	2730	019	611211	TEACHER SALARIES	3,600	1	3,600	46,661
ANGELA	HOLLIS	ACTV	P	003	1	2730	068	611211	TEACHER SALARIES	48,061	1	48,061	51,661
ANGELA	HOLLIS	ACTV	S	400	2	2730	068	611211	TEACHER SALARIES	3,600	1	3,600	51,661
STEPHANIE	SMITH	ACTV	P	003	1	2730	030	611211	TEACHER SALARIES	42,661	1	42,661	46,261
STEPHANIE	SMITH	ACTV	S	400	2	2730	030	611211	TEACHER SALARIES	3,600	1	3,600	46,261
LATOYA	LEDAY	ACTV	S	400	1	2730	061	611211	TEACHER SALARIES	3,600	1	3,600	46,261
LATOYA	LEDAY	ACTV	P	003	2	2730	061	611211	TEACHER SALARIES	42,661	1	42,661	46,261
KRISTINA	BUCKELS	ACTV	P	003	1	2730	042	611211	TEACHER SALARIES	42,261	1	42,261	45,861
KRISTINA	BUCKELS	ACTV	S	400	2	2730	042	611211	TEACHER SALARIES	3,600	1	3,600	45,861
ELEN	CRUMPLER	ACTV	P	003	1	2730	082	611211	TEACHER SALARIES	44,661	1	44,661	48,261
ELEN	CRUMPLER	ACTV	S	400	2	2730	082	611211	TEACHER SALARIES	3,600	1	3,600	48,261
SHELBY	O'BLANC	ACTV	P	003	1	2730	059	611211	TEACHER SALARIES	41,861	1	41,861	45,461
SHELBY	O'BLANC	ACTV	S	400	2	2730	059	611211	TEACHER SALARIES	3,600	1	3,600	45,461
KAYLA	GUIDRY	ACTV	P	003	1	2730	018	611211	TEACHER SALARIES	41,261	1	41,261	44,861
KAYLA	GUIDRY	ACTV	S	400	3	2730	018	611211	TEACHER SALARIES	3,600	1	3,600	44,861
BRITTANY	COMEAUX	ACTV	S	400	1	2730	050	611211	TEACHER SALARIES	3,600	1	3,600	44,461
BRITTANY	COMEAUX	ACTV	P	003	2	2730	050	611211	TEACHER SALARIES	40,861	1	40,861	44,461
KENDAL	YELVERTON	ACTV	P	003	1	2730	010	611211	TEACHER SALARIES	41,061	1	41,061	44,661
KENDAL	YELVERTON	ACTV	S	400	2	2730	010	611211	TEACHER SALARIES	3,600	1	3,600	44,661
AMELIA	CRAWFORD	ACTV	P	003	1	2730	046	611211	TEACHER SALARIES	40,861	1	40,861	44,461
AMELIA	CRAWFORD	ACTV	S	400	3	2730	046	611211	TEACHER SALARIES	3,600	1	3,600	44,461
JESSICA	VIDRINE	ACTV	P	003	1	2730	018	611211	TEACHER SALARIES	41,061	1	41,061	44,661
JESSICA	VIDRINE	ACTV	S	400	2	2730	018	611211	TEACHER SALARIES	3,600	1	3,600	44,661
NIKKI	DEGRAW	ACTV	S	400	1	2730	055	611211	TEACHER SALARIES	3,600	1	3,600	44,461
NIKKI	DEGRAW	ACTV	P	003	2	2730	055	611211	TEACHER SALARIES	40,861	1	40,861	44,461
AMBER	LEBLANC	ACTV	P	003	1	2730	054	611211	TEACHER SALARIES	40,661	1	40,661	44,261
AMBER	LEBLANC	ACTV	S	400	2	2730	054	611211	TEACHER SALARIES	3,600	1	3,600	44,261
ARI	STINE	ACTV	P	003	1	2730	010	611211	TEACHER SALARIES	40,661	1	40,661	44,261
ARI	STINE	ACTV	S	400	2	2730	010	611211	TEACHER SALARIES	3,600	1	3,600	44,261
KRISTEN	BELLON	ACTV	P	003	1	2730	027	611211	TEACHER SALARIES	40,461	1	40,461	44,061
KRISTEN	BELLON	ACTV	S	400	2	2730	027	611211	TEACHER SALARIES	3,600	1	3,600	44,061
KATHRYN	UHLIK	ACTV	P	003	1	2730	065	611211	TEACHER SALARIES	41,861	1	41,861	45,461
KATHRYN	UHLIK	ACTV	S	400	2	2730	065	611211	TEACHER SALARIES	3,600	1	3,600	45,461
EDDWENA	THIERRY	ACTV	P	003	1	2730	009	611211	TEACHER SALARIES	40,861	1	40,861	44,461
EDDWENA	THIERRY	ACTV	S	400	2	2730	009	611211	TEACHER SALARIES	3,600	1	3,600	44,461
ARIEL	CONLEY	ACTV	P	003	1	2730	018	611211	TEACHER SALARIES	41,661	1	41,661	45,261
ARIEL	CONLEY	ACTV	S	400	2	2730	018	611211	TEACHER SALARIES	3,600	1	3,600	45,261
EMILY	JAROY	ACTV	P	003	1	2730	009	611211	TEACHER SALARIES	47,261	1	47,261	50,861
EMILY	JAROY	ACTV	S	400	2	2730	009	611211	TEACHER SALARIES	3,600	1	3,600	50,861
AMY	SMOTHERS	ACTV	P	003	1	2730	028	611211	TEACHER SALARIES	40,261	1	40,261	43,861
AMY	SMOTHERS	ACTV	S	400	2	2730	028	611211	TEACHER SALARIES	3,600	1	3,600	43,861

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Fun d	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
SHELLI	TRAHAN	ACTV	P	003	1	2730	024	611211	TEACHER SALARIES	43,861	1	43,861	47,461
SHELLI	TRAHAN	ACTV	S	400	2	2730	024	611211	TEACHER SALARIES	3,600	1	3,600	
DANIELLE	FOREMAN	ACTV	P	003	1	2730	050	611211	TEACHER SALARIES	40,261	1	40,261	
DANIELLE	FOREMAN	ACTV	S	400	2	2730	050	611211	TEACHER SALARIES	3,600	1	3,600	43,861
ABBIE	MENIER	LWPNW	S	003	1	2730	018	611211	TEACHER SALARIES	40,261	1	40,261	
ABBIE	MENIER	LWPNW	S	400	2	2730	018	611211	TEACHER SALARIES	3,600	1	3,600	43,861
JAMIE	WHITE	ACTV	P	003	1	2730	005	611211	TEACHER SALARIES	40,061	1	40,061	
JAMIE	WHITE	ACTV	S	400	2	2730	005	611211	TEACHER SALARIES	3,600	1	3,600	43,661
DAWN	CRUM	ACTV	P	003	1	2730	024	611211	TEACHER SALARIES	49,461	1	49,461	
DAWN	CRUM	ACTV	S	400	2	2730	024	611211	TEACHER SALARIES	3,600	1	3,600	53,061
ABBIE	BROWN	ACTV	P	003	1	2730	043	611211	TEACHER SALARIES	40,061	1	40,061	
ABBIE	BROWN	ACTV	S	400	2	2730	043	611211	TEACHER SALARIES	3,600	1	3,600	43,661
ANNIE	SARVER	ACTV	P	003	2	2730	009	611211	TEACHER SALARIES	39,861	1	39,861	
ANNIE	SARVER	ACTV	S	400	3	2730	009	611211	TEACHER SALARIES	3,600	1	3,600	43,461
ALEXANDRA	SMITH	ACTV	P	003	1	2730	065	611211	TEACHER SALARIES	39,861	1	39,861	
ALEXANDRA	SMITH	ACTV	S	400	2	2730	065	611211	TEACHER SALARIES	3,600	1	3,600	43,461
SARA	THEARD	ACTV	P	003	1	2730	005	611211	TEACHER SALARIES	39,861	1	39,861	
SARA	THEARD	ACTV	S	400	2	2730	005	611211	TEACHER SALARIES	3,600	1	3,600	43,461
HAYLIE	BABINEAUX	ACTV	P	003	1	2730	043	611211	TEACHER SALARIES	39,861	1	39,861	
HAYLIE	BABINEAUX	ACTV	S	400	2	2730	043	611211	TEACHER SALARIES	3,600	1	3,600	43,461
JULIA	DELGAMBRE	ACTV	P	003	2	2730	053	611211	TEACHER SALARIES	29,495	1	29,495	
JULIA	DELGAMBRE	ACTV	S	400	3	2730	053	611211	TEACHER SALARIES	2,651	1	2,651	32,146
PAIGE	WHITTAKER	ACTV	P	003	1	2730	039	611211	TEACHER SALARIES	46,861	1	46,861	
PAIGE	WHITTAKER	ACTV	S	400	2	2730	039	611211	TEACHER SALARIES	3,600	1	3,600	50,461
2730 Total LA-4 Pre-K										2,206,752		2,206,752	
RAMONA	MCCRANEY	ACTV	S	400	1	2752	033	611211	TEACHER SALARIES	3,820	1	3,820	
RAMONA	MCCRANEY	ACTV	P	003	2	2752	033	611211	TEACHER SALARIES	44,139	1	44,139	47,959
TYRELLA	BUSHNELL	ACTV	P	003	1	2752	052	611211	TEACHER SALARIES	42,873	1	42,873	
TYRELLA	BUSHNELL	ACTV	S	400	2	2752	052	611211	TEACHER SALARIES	3,820	1	3,820	46,693
2752 Total JAG Employment Reimbursement										94,652		94,652	
CATHERINE	BOYER	ACTV	P	003	3	2780	013	611343	INSTRUCTIONAL COORDINATOR	55,296	0.25	13,824	
CATHERINE	BOYER	ACTV	S	400	4	2780	013	611343	INSTRUCTIONAL COORDINATOR	4,040	0.25	1,010	14,834
PATRICIA	REDER	ACTV	P	003	1	2780	060	611343	INSTRUCTIONAL COORDINATOR	57,738	0.3	17,321	
PATRICIA	REDER	ACTV	S	400	4	2780	060	611343	INSTRUCTIONAL COORDINATOR	4,040	0.3	1,212	18,533
VERONICA	BROUSSARD	ACTV	P	003	1	2780	765	611343	INSTRUCTIONAL COORDINATOR	52,189	0.5	26,095	
VERONICA	BROUSSARD	ACTV	S	400	2	2780	765	611343	INSTRUCTIONAL COORDINATOR	4,040	0.5	2,020	28,115
2780 Total Early Childhood Network CCDF										61,482		61,482	
LORI	INDERKUMMEN	ACTV	P	003	1	2784	765	611343	INSTRUCTIONAL COORDINATOR	29,444	0.5	14,722	
LORI	INDERKUMMEN	ACTV	S	400	2	2784	765	611343	INSTRUCTIONAL COORDINATOR	2,600	0.5	1,300	16,022
2784 Total Early Childhood Improvement										16,022		16,022	
JANICE	BROUSSARD	ACTV	P	003	1	2785	060	611511	AIDES	17,716	1	17,716	
JANICE	BROUSSARD	ACTV	S	400	2	2785	060	611511	AIDES	1,772	1	1,772	19,488
JENNIFER	FOXALL	ACTV	P	003	1	2785	009	611511	AIDES	17,716	1	17,716	
JENNIFER	FOXALL	ACTV	S	400	2	2785	009	611511	AIDES	1,772	1	1,772	19,488
DARCY	O'REILLY	ACTV	P	003	1	2785	009	611211	TEACHER SALARIES	49,661	1	49,661	
DARCY	O'REILLY	ACTV	S	400	2	2785	009	611211	TEACHER SALARIES	3,600	1	3,600	53,261
EMILY	TURNAGE	ACTV	S	400	1	2785	013	611511	AIDES	1,630	1	1,630	
EMILY	TURNAGE	ACTV	P	003	4	2785	013	611511	AIDES	16,304	1	16,304	17,934

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Fun d	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
ERICA	HOAG	ACTV	P	003	2	2785	060	611211	TEACHER SALARIES	43,661	1	43,661	
ERICA	HOAG	ACTV	S	400	5	2785	060	611211	TEACHER SALARIES	3,600	1	3,600	47,261
LAKEN	HICKMAN	SUB	S	003	2	2785	013	611211	TEACHER SALARIES	20,031	1	20,031	
LAKEN	HICKMAN	SUB	S	400	3	2785	013	611211	TEACHER SALARIES	1,800	1	1,800	21,831
2785 Total Early Childhood Expansion CCDF												179,263	179,263
CAROLYN	TOUPS	ACTV	P	001	1	3010	730	611117	SUPERVISORS	66,343	0.5	33,172	
CAROLYN	TOUPS	ACTV	S	400	2	3010	730	611117	SUPERVISORS	4,479	0.5	2,240	35,411
SHARON	LYON	ACTV	P	003	1	3010	024	611513	TUTORS	17,196	1	17,196	
SHARON	LYON	ACTV	S	400	2	3010	024	611513	TUTORS	1,720	1	1,720	18,916
SHERRY	LOUVIERE	ACTV	P	003	1	3010	763	611513	TUTORS	17,716	1	17,716	
SHERRY	LOUVIERE	ACTV	S	400	2	3010	763	611513	TUTORS	1,772	1	1,772	19,488
LAQUITA	BRISTER	ACTV	P	003	1	3010	028	611513	TUTORS	17,716	1	17,716	
LAQUITA	BRISTER	ACTV	S	400	2	3010	028	611513	TUTORS	1,772	1	1,772	19,488
WANDA	SEMAR	ACTV	P	003	1	3010	004	611513	TUTORS	17,716	1	17,716	
WANDA	SEMAR	ACTV	S	400	2	3010	004	611513	TUTORS	1,772	1	1,772	19,488
SUZANNE	GAUDET	ACTV	P	003	1	3010	023	611343	INSTRUCTIONAL COORDINATOR	52,861	1	52,861	
SUZANNE	GAUDET	ACTV	S	400	2	3010	023	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	56,461
LOREE	SMITH	DROP	P	003	1	3010	730	611117	SUPERVISORS	70,002	0.6	42,001	
LOREE	SMITH	DROP	S	400	2	3010	730	611117	SUPERVISORS	4,479	0.6	2,687	44,689
JANICE	DURASO	ACTV	P	003	1	3010	063	611513	TUTORS	17,716	1	17,716	
JANICE	DURASO	ACTV	S	400	2	3010	063	611513	TUTORS	1,772	1	1,772	19,488
PHYLLIS	BOLTON	DROP	P	003	1	3010	005	611343	INSTRUCTIONAL COORDINATOR	54,061	1	54,061	
PHYLLIS	BOLTON	DROP	S	400	2	3010	005	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	57,661
JANE	LANZA	DROP	P	003	1	3010	808	611211	TEACHER SALARIES	50,061	0.35	17,521	
JANE	LANZA	DROP	S	400	2	3010	808	611211	TEACHER SALARIES	3,600	0.35	1,260	18,781
JANE	LANZA	DROP	P	003	1	3010	812	611211	TEACHER SALARIES	50,061	0.3	15,018	
JANE	LANZA	DROP	S	400	2	3010	812	611211	TEACHER SALARIES	3,600	0.3	1,080	16,098
JANE	LANZA	DROP	P	003	1	3010	814	611211	TEACHER SALARIES	50,061	0.35	17,521	
JANE	LANZA	DROP	S	400	2	3010	814	611211	TEACHER SALARIES	3,600	0.35	1,260	18,781
NEVSA	HOOPER	ACTV	P	003	1	3010	006	611513	TUTORS	17,716	1	17,716	
NEVSA	HOOPER	ACTV	S	400	2	3010	006	611513	TUTORS	1,772	1	1,772	19,488
SHIRLEY	LEGER	DROP	P	003	1	3010	055	611342	INSTRUCTIONAL SPECIALISTS	57,516	1	57,516	
SHIRLEY	LEGER	DROP	S	400	2	3010	055	611342	INSTRUCTIONAL SPECIALISTS	4,040	1	4,040	61,556
REBECCA	KELLOGG	ACTV	P	003	1	3010	010	611513	TUTORS	17,716	1	17,716	
REBECCA	KELLOGG	ACTV	S	400	2	3010	010	611513	TUTORS	1,772	1	1,772	19,488
PAMELA	MARTARONA	ACTV	P	003	1	3010	081	611513	TUTORS	17,716	1	17,716	
PAMELA	MARTARONA	ACTV	S	400	2	3010	081	611513	TUTORS	1,772	1	1,772	19,488
SARAH-JANE	EAKIN	ACTV	P	003	1	3010	006	611342	INSTRUCTIONAL SPECIALISTS	58,182	0.1	5,818	
SARAH-JANE	EAKIN	ACTV	S	400	2	3010	006	611342	INSTRUCTIONAL SPECIALISTS	4,040	0.1	404	6,222
CHERIE	OTTIS	ACTV	P	003	1	3010	063	611513	TUTORS	17,716	1	17,716	
CHERIE	OTTIS	ACTV	S	400	2	3010	063	611513	TUTORS	1,772	1	1,772	19,488
MELANIE	DISE	ACTV	P	003	1	3010	002	611511	AIDES	17,716	1	17,716	
MELANIE	DISE	ACTV	S	400	2	3010	002	611511	AIDES	1,772	1	1,772	19,488
ADA	BERWICK	ACTV	S	003	1	3010	045	611513	TUTORS	3,543	1	3,543	
ADA	BERWICK	ACTV	S	400	2	3010	045	611513	TUTORS	354	1	354	3,898
CYNTHIA	GRIFFIN	ACTV	P	003	1	3010	029	611513	TUTORS	17,716	1	17,716	
CYNTHIA	GRIFFIN	ACTV	S	400	2	3010	029	611513	TUTORS	1,772	1	1,772	19,488
JANET	LEVEQUE	ACTV	P	003	1	3010	730	611411	SALARY - CLERICAL	24,561	0.5	12,281	
JANET	LEVEQUE	ACTV	S	400	2	3010	730	611411	SALARY - CLERICAL	1,772	0.5	886	19,488

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JANET	LEVEQUE	ACTV	S	400	2	3010	730	611411	SALARY - CLERICAL	2,456	0.5	1,228	13,509
DAPHNE	RICHARD	ACTV	S	003	1	3010	002	611342	INSTRUCTIONAL SPECIALISTS	4,852	1	4,852	
DAPHNE	RICHARD	ACTV	P	003	2	3010	002	611342	INSTRUCTIONAL SPECIALISTS	48,213	1	48,213	
DAPHNE	RICHARD	ACTV	S	400	3	3010	002	611342	INSTRUCTIONAL SPECIALISTS	356	1	356	
DAPHNE	RICHARD	ACTV	S	400	4	3010	002	611342	INSTRUCTIONAL SPECIALISTS	3,580	1	3,580	57,001
DEBRA	CHARLES	ACTV	P	003	1	3010	006	611513	TUTORS	17,716	1	17,716	
DEBRA	CHARLES	ACTV	S	400	2	3010	006	611513	TUTORS	1,772	1	1,772	19,488
SUSANNA	DAIGLE	ACTV	S	400	1	3010	030	611513	TUTORS	1,772	1	1,772	
SUSANNA	DAIGLE	ACTV	P	003	2	3010	030	611513	TUTORS	17,716	1	17,716	19,488
CYNTHIA	JONES	ACTV	P	003	1	3010	006	611511	AIDES	17,716	1	17,716	
CYNTHIA	JONES	ACTV	S	400	2	3010	006	611511	AIDES	1,772	1	1,772	19,488
TRUDIE	YOKUM	ACTV	S	003	1	3010	038	611342	INSTRUCTIONAL SPECIALISTS	21,695	1	21,695	
TRUDIE	YOKUM	ACTV	S	400	2	3010	038	611342	INSTRUCTIONAL SPECIALISTS	1,560	1	1,560	23,255
YVETTE	LORMAND	ACTV	P	003	1	3010	006	611211	TEACHER SALARIES	46,861	1	46,861	
YVETTE	LORMAND	ACTV	S	400	2	3010	006	611211	TEACHER SALARIES	3,600	1	3,600	50,461
MARIANNE	WALLACE	ACTV	P	003	1	3010	068	611342	INSTRUCTIONAL SPECIALISTS	55,740	1	55,740	
MARIANNE	WALLACE	ACTV	S	400	2	3010	068	611342	INSTRUCTIONAL SPECIALISTS	4,040	1	4,040	59,780
JOHN	SPIKES	DROP	P	003	1	3010	730	611116	DIRECTORS	84,003	1	84,003	
JOHN	SPIKES	DROP	S	400	2	3010	730	611116	DIRECTORS	5,740	1	5,740	89,743
ANGIE	CANCELLERI	ACTV	P	003	1	3010	030	611343	INSTRUCTIONAL COORDINATOR	47,261	1	47,261	
ANGIE	CANCELLERI	ACTV	S	400	3	3010	030	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	50,861
KIMBERLY	RICHARD	ACTV	P	003	1	3010	060	611343	INSTRUCTIONAL COORDINATOR	45,661	1	45,661	
KIMBERLY	RICHARD	ACTV	S	400	2	3010	060	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	49,261
TERI	BENOTT	ACTV	P	003	1	3010	002	611511	AIDES	17,716	1	17,716	
TERI	BENOTT	ACTV	S	400	2	3010	002	611511	AIDES	1,772	1	1,772	19,488
MANDY	MAPLE	ACTV	P	003	1	3010	054	611211	TEACHER SALARIES	45,661	1	45,661	
MANDY	MAPLE	ACTV	S	400	2	3010	054	611211	TEACHER SALARIES	3,600	1	3,600	49,261
DEBRA	DOUCET	ACTV	S	400	1	3010	005	611513	TUTORS	1,656	1	1,656	
DEBRA	DOUCET	ACTV	P	003	2	3010	005	611513	TUTORS	16,556	1	16,556	18,212
TARA	OWENS	ACTV	P	003	3	3010	050	611342	INSTRUCTIONAL SPECIALISTS	51,745	1	51,745	
TARA	OWENS	ACTV	S	400	4	3010	050	611342	INSTRUCTIONAL SPECIALISTS	4,040	1	4,040	55,785
SHEILA	SLAUGHTER	ACTV	S	400	1	3010	018	611513	TUTORS	1,668	1	1,668	
SHEILA	SLAUGHTER	ACTV	P	003	2	3010	018	611513	TUTORS	16,681	1	16,681	18,349
KERRA	PAPILLION	ACTV	S	400	1	3010	006	611511	AIDES	1,694	1	1,694	
KERRA	PAPILLION	ACTV	P	003	2	3010	006	611511	AIDES	16,942	1	16,942	18,636
STEPHANIE	BINGHAM	ACTV	P	003	1	3010	055	611513	TUTORS	16,942	1	16,942	
STEPHANIE	BINGHAM	ACTV	S	400	2	3010	055	611513	TUTORS	1,694	1	1,694	18,636
PAMELA	DIXON	ACTV	P	003	1	3010	023	611513	TUTORS	16,556	1	16,556	
PAMELA	DIXON	ACTV	S	400	2	3010	023	611513	TUTORS	1,656	1	1,656	18,212
AMY	HENRY	ACTV	S	400	1	3010	039	611513	TUTORS	1,643	1	1,643	
AMY	HENRY	ACTV	P	003	2	3010	039	611513	TUTORS	16,429	1	16,429	18,072
KRISTY	ROMINE	ACTV	S	400	1	3010	028	611513	TUTORS	1,656	1	1,656	
KRISTY	ROMINE	ACTV	P	003	2	3010	028	611513	TUTORS	16,556	1	16,556	18,212
ERIKA	MURRAY	ACTV	P	003	1	3010	039	611343	INSTRUCTIONAL COORDINATOR	48,661	1	48,661	
ERIKA	MURRAY	ACTV	S	400	2	3010	039	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	52,261
JUDY	FUSELIER	ACTV	S	400	1	3010	054	611511	AIDES	1,643	1	1,643	
JUDY	FUSELIER	ACTV	P	003	2	3010	054	611511	AIDES	16,429	1	16,429	18,072
DEBORAH	FLETCHER	ACTV	P	003	2	3010	068	611513	TUTORS	16,429	1	16,429	

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
DEBORAH	FLETCHER	ACTV	S	400	3	3010	068	611513	TUTORS	1,643	1	1,643	18,072
RICHARD	VAIL	ACTV	P	003	1	3010	730	611117	SUPERVISORS	81,117	0.35	28,391	
RICHARD	VAIL	ACTV	P	003	1	3010	730	611117	SUPERVISORS	81,117	0.65	52,726	
RICHARD	VAIL	ACTV	S	400	3	3010	730	611117	SUPERVISORS	5,528	0.35	1,935	
RICHARD	VAIL	ACTV	S	400	3	3010	730	611117	SUPERVISORS	5,528	0.65	3,593	86,645
JESSICA	CONRAD	ACTV	P	003	1	3010	063	611342	INSTRUCTIONAL SPECIALISTS	53,076	0.5	26,538	
JESSICA	CONRAD	ACTV	S	400	2	3010	063	611342	INSTRUCTIONAL SPECIALISTS	4,040	0.5	2,020	28,558
JESSICA	CONRAD	ACTV	P	003	1	3010	065	611342	INSTRUCTIONAL SPECIALISTS	53,076	0.5	26,538	
JESSICA	CONRAD	ACTV	P	003	1	3010	065	611342	INSTRUCTIONAL SPECIALISTS	4,040	0.5	2,020	28,558
JESSICA	CONRAD	ACTV	S	400	2	3010	065	611342	INSTRUCTIONAL SPECIALISTS	49,747	0.1	4,975	
DARLENE	GAUTHREAUX	ACTV	P	003	1	3010	010	611342	INSTRUCTIONAL SPECIALISTS	4,040	0.1	404	5,379
DARLENE	GAUTHREAUX	ACTV	S	400	3	3010	030	611342	INSTRUCTIONAL SPECIALISTS	14,101	1	14,101	
KRISTI	RUSSELL	ACTV	S	003	1	3010	030	611342	INSTRUCTIONAL SPECIALISTS	1,060	1	1,060	15,161
KRISTI	RUSSELL	ACTV	S	400	2	3010	016	611513	TUTORS	1,630	1	1,630	
SHERRY	VIDRINE	ACTV	P	003	1	3010	016	611513	TUTORS	16,304	1	16,304	17,934
SHERRY	VIDRINE	ACTV	P	003	2	3010	043	611513	TUTORS	17,716	1	17,716	
MARILYN	FONTENOT	ACTV	P	003	1	3010	043	611513	TUTORS	1,772	1	1,772	19,488
MARILYN	FONTENOT	ACTV	S	400	2	3010	043	611342	INSTRUCTIONAL SPECIALISTS	49,303	1	49,303	
JOHNETHIA	BELLARD	ACTV	P	003	1	3010	043	611342	INSTRUCTIONAL SPECIALISTS	4,040	1	4,040	53,343
JOHNETHIA	BELLARD	ACTV	S	400	3	3010	066	611342	INSTRUCTIONAL SPECIALISTS	51,079	1	51,079	
LACEY E	FONTENOT	ACTV	S	003	1	3010	066	611342	INSTRUCTIONAL SPECIALISTS	4,040	1	4,040	55,119
LACEY E	FONTENOT	ACTV	S	400	2	3010	002	611211	TEACHER SALARIES	42,661	1	42,661	
MARY	DROST	ACTV	P	003	1	3010	002	611211	TEACHER SALARIES	3,600	1	3,600	46,261
MARY	DROST	ACTV	S	400	2	3010	067	611342	INSTRUCTIONAL SPECIALISTS	49,081	0.1	4,908	
LINDSAY	GUILLOTTE	ACTV	P	003	1	3010	067	611342	INSTRUCTIONAL SPECIALISTS	4,040	0.1	404	5,312
LINDSAY	GUILLOTTE	ACTV	S	400	2	3010	059	611513	TUTORS	16,053	1	16,053	
KISHA	LEDAY	ACTV	P	003	1	3010	059	611513	TUTORS	1,605	1	1,605	17,658
KISHA	LEDAY	ACTV	S	400	2	3010	050	611343	INSTRUCTIONAL COORDINATOR	44,261	1	44,261	
FARA	SEAL	ACTV	P	003	1	3010	050	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	47,861
FARA	SEAL	ACTV	S	400	2	3010	068	611513	TUTORS	16,053	1	16,053	
KELLY	DOWDEN	ACTV	P	003	1	3010	068	611513	TUTORS	1,605	1	1,605	17,658
KELLY	DOWDEN	ACTV	S	400	2	3010	058	611513	TUTORS	8,056	1	8,056	
ROBIN	TURNER	ACTV	S	003	1	3010	058	611513	TUTORS	806	1	806	8,861
ROBIN	TURNER	ACTV	S	400	2	3010	063	611513	TUTORS	15,928	1	15,928	
KRISTTE	GREEN	ACTV	P	003	1	3010	063	611513	TUTORS	1,593	1	1,593	17,521
KRISTTE	GREEN	ACTV	S	400	2	3010	009	611513	TUTORS	15,928	1	15,928	
CHANTELLE	SMITH	ACTV	S	400	1	3010	009	611513	TUTORS	45,661	1	45,661	17,521
CHANTELLE	SMITH	ACTV	P	003	2	3010	002	611211	TEACHER SALARIES	3,600	1	3,600	
SUZANNE	EVANS	ACTV	P	003	1	3010	002	611211	TEACHER SALARIES	51,523	1	51,523	49,261
SUZANNE	EVANS	ACTV	S	400	2	3010	054	611342	INSTRUCTIONAL SPECIALISTS	4,040	1	4,040	55,563
WILLIAM	CLEMENT	ACTV	S	400	4	3010	054	611342	INSTRUCTIONAL SPECIALISTS	37,587	0.1	3,759	
BRANDI	GALLEN	ACTV	S	003	2	3010	059	611342	INSTRUCTIONAL SPECIALISTS	2,960	0.1	296	4,055
BRANDI	GALLEN	ACTV	S	400	3	3010	018	611342	INSTRUCTIONAL SPECIALISTS	48,193	1	48,193	
ASHLEY	SIMMONS	ACTV	P	003	1	3010	018	611342	INSTRUCTIONAL SPECIALISTS	4,040	1	4,040	52,233
ASHLEY	SIMMONS	ACTV	S	400	2	3010	050	611513	TUTORS	15,802	1	15,802	
NINA	SONNIER	ACTV	P	003	1	3010	050	611513	TUTORS	1,580	1	1,580	17,382
NINA	SONNIER	ACTV	S	400	2	3010	082	611513	TUTORS	15,802	1	15,802	
BEVERLY	ZACHARY	ACTV	P	003	1	3010	082	611513	TUTORS				

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BEVERLY	ZACHARY	ACTV	S	400	2	3010	082	611513	TUTORS	1,580	1	1,580	17,382
ERICKA	RINGO	ACTV	P	003	1	3010	016	611513	TUTORS	15,802	1	15,802	17,382
ERICKA	RINGO	ACTV	S	400	2	3010	016	611513	TUTORS	1,580	1	1,580	17,382
JACQUELYN	BROWN	ACTV	P	003	1	3010	061	611513	TUTORS	15,802	1	15,802	17,382
JACQUELYN	BROWN	ACTV	S	400	2	3010	061	611513	TUTORS	1,580	1	1,580	17,382
TERI	DEBORD	ACTV	S	400	1	3010	030	611342	INSTRUCTIONAL SPECIALISTS	4,040	1	4,040	58,226
KATHARYN	PHARRIS	ACTV	P	003	2	3010	030	611342	INSTRUCTIONAL SPECIALISTS	54,186	1	54,186	58,226
KATHARYN	PHARRIS	ACTV	P	003	1	3010	013	611513	TUTORS	16,942	1	16,942	18,636
KATHARYN	PHARRIS	ACTV	S	400	2	3010	013	611513	TUTORS	1,694	1	1,694	18,636
LILLIE	PERRY	ACTV	P	003	1	3010	060	611513	TUTORS	16,304	1	16,304	17,934
LILLIE	PERRY	ACTV	S	400	2	3010	060	611513	TUTORS	1,630	1	1,630	17,934
DANIKA	LANDRY	ACTV	S	400	1	3010	065	611513	TUTORS	1,555	1	1,555	17,105
DANIKA	LANDRY	ACTV	P	003	2	3010	065	611513	TUTORS	15,550	1	15,550	17,105
CHERYL	LEDoux	ACTV	S	003	1	3010	055	611513	TUTORS	15,675	1	15,675	17,243
CHERYL	LEDoux	ACTV	P	400	2	3010	055	611513	TUTORS	1,568	1	1,568	17,243
MELONIE	WALLACE	ACTV	S	400	1	3010	730	611821	PROGMR/ANALYST/NETWORK	3,903	1	3,903	42,934
MELONIE	WALLACE	ACTV	P	003	2	3010	730	611821	PROGMR/ANALYST/NETWORK	39,031	1	39,031	42,934
LATONIA	MORRISON-FRANK	ACTV	P	003	1	3010	730	611411	SALARY - CLERICAL	51,517	1	51,517	55,996
LATONIA	MORRISON-FRANK	ACTV	S	400	2	3010	730	611411	SALARY - CLERICAL	4,479	1	4,479	55,996
CAROLYN	ROWSE	ACTV	P	003	1	3010	006	611211	TEACHER SALARIES	42,661	1	42,661	46,261
CAROLYN	ROWSE	ACTV	S	400	2	3010	006	611211	TEACHER SALARIES	3,600	1	3,600	46,261
TASHA	JONES	ACTV	P	003	1	3010	042	611513	TUTORS	15,550	1	15,550	17,105
TASHA	JONES	ACTV	S	400	2	3010	042	611513	TUTORS	1,555	1	1,555	17,105
SAMANTHA	GOODWIN	ACTV	S	400	1	3010	051	611513	TUTORS	1,568	1	1,568	17,243
SAMANTHA	GOODWIN	ACTV	P	003	2	3010	051	611513	TUTORS	15,675	1	15,675	17,243
HEATHER	LAMBERT	ACTV	P	003	1	3010	053	611513	TUTORS	15,386	1	15,386	16,925
HEATHER	LAMBERT	ACTV	S	400	2	3010	053	611513	TUTORS	1,539	1	1,539	16,925
JENNIFER	BROWN	ACTV	S	400	1	3010	061	611211	TEACHER SALARIES	3,600	1	3,600	44,661
JENNIFER	BROWN	ACTV	P	003	2	3010	061	611211	TEACHER SALARIES	41,061	1	41,061	44,661
MINNETTE	FEDUCCIA	ACTV	P	003	1	3010	042	611513	TUTORS	15,386	1	15,386	16,925
MINNETTE	FEDUCCIA	ACTV	S	400	2	3010	042	611513	TUTORS	1,539	1	1,539	16,925
TRACY	GROSS	ACTV	S	400	1	3010	042	611513	TUTORS	1,539	1	1,539	16,925
TRACY	GROSS	ACTV	P	003	2	3010	042	611513	TUTORS	15,386	1	15,386	16,925
ABBY	BROWN	ACTV	P	003	1	3010	067	611513	TUTORS	15,386	1	15,386	16,925
ABBY	BROWN	ACTV	S	400	2	3010	067	611513	TUTORS	1,539	1	1,539	16,925
DEBORAH	DOBINS	ACTV	P	003	2	3010	033	611513	TUTORS	17,716	1	17,716	19,488
DEBORAH	DOBINS	ACTV	S	400	3	3010	033	611513	TUTORS	1,772	1	1,772	19,488
HEATHER	WHITE	ACTV	S	400	1	3010	051	611513	TUTORS	1,530	1	1,530	16,829
HEATHER	WHITE	ACTV	P	003	2	3010	051	611513	TUTORS	15,299	1	15,299	16,829
SHEILA	HARRISON	ACTV	S	400	1	3010	011	611513	TUTORS	1,530	1	1,530	16,829
SHEILA	HARRISON	ACTV	P	003	2	3010	011	611513	TUTORS	15,299	1	15,299	16,829
UNEK	CHATMAN	ACTV	P	003	3	3010	027	611342	INSTRUCTIONAL SPECIALISTS	47,305	0.1	4,731	5,135
UNEK	CHATMAN	ACTV	S	400	4	3010	027	611342	INSTRUCTIONAL SPECIALISTS	4,040	0.1	404	5,135
MONIQUE	FOURNET	ACTV	S	400	1	3010	019	611513	TUTORS	1,539	1	1,539	16,925
MONIQUE	FOURNET	ACTV	P	003	2	3010	019	611513	TUTORS	15,386	1	15,386	16,925
LINDA	MITCHELL	ACTV	P	003	3	3010	791	611513	TUTORS	7,650	1	7,650	8,415
LINDA	MITCHELL	ACTV	S	400	4	3010	791	611513	TUTORS	765	1	765	8,415
CANDACE	WILLIAMS	SUB	P	007	1	3010	044	611513	TUTORS	16,640	1	16,640	16,640

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
JEISHA	BLUE	ACTV	S	400	1	3010	033	611513	TUTORS	1,530	1	1,530	
JEISHA	BLUE	ACTV	P	003	2	3010	033	611513	TUTORS	15,299	1	15,299	16,829
GERALD	VALERIE	ACTV	P	003	2	3010	038	611513	TUTORS	7,587	1	7,587	
GERALD	VALERIE	ACTV	S	400	3	3010	038	611513	TUTORS	759	1	759	8,345
MARILYN	LANDRY	ACTV	P	003	1	3010	024	611343	INSTRUCTIONAL COORDINATOR	41,746	1	41,746	
MARILYN	LANDRY	ACTV	S	400	2	3010	024	611343	INSTRUCTIONAL COORDINATOR	2,700	1	2,700	44,446
BECKY	THOMPSON	ACTV	P	003	2	3010	013	611511	AIDES	15,048	1	15,048	
BECKY	THOMPSON	ACTV	S	400	3	3010	013	611511	AIDES	1,505	1	1,505	16,553
ROYETTE	CLARIDY-THOMAS	ACTV	P	003	2	3010	061	611511	AIDES	15,048	1	15,048	
ROYETTE	CLARIDY-THOMAS	ACTV	S	400	3	3010	061	611511	AIDES	1,505	1	1,505	16,553
KORTNEY	DUPLANTIS	ACTV	P	003	1	3010	054	611513	TUTORS	15,048	1	15,048	
KORTNEY	DUPLANTIS	ACTV	S	400	2	3010	054	611513	TUTORS	1,505	1	1,505	16,553
URSULA	SCOTT	ACTV	P	003	1	3010	039	611513	TUTORS	7,524	1	7,524	
URSULA	SCOTT	ACTV	S	400	2	3010	039	611513	TUTORS	753	1	753	8,277
STEFANI	ROYER	ACTV	P	003	1	3010	013	611513	TUTORS	7,524	1	7,524	
STEFANI	ROYER	ACTV	S	400	2	3010	013	611513	TUTORS	747	1	747	8,271
IYIE	STEWART	ACTV	P	003	1	3010	006	611513	TUTORS	15,048	1	15,048	
IYIE	STEWART	ACTV	S	400	2	3010	006	611513	TUTORS	1,505	1	1,505	16,553
FELICITY	HARRIS	ACTV	P	003	1	3010	810	611513	TUTORS	7,524	1	7,524	
FELICITY	HARRIS	ACTV	S	400	2	3010	810	611513	TUTORS	753	1	753	8,277
KENYA	FRANKLIN	ACTV	P	003	2	3010	002	611513	TUTORS	15,299	1	15,299	
KENYA	FRANKLIN	ACTV	S	400	3	3010	002	611513	TUTORS	1,530	1	1,530	16,829
NORELL	CLEMONS	ACTV	P	003	2	3010	058	611513	TUTORS	15,048	1	15,048	
NORELL	CLEMONS	ACTV	S	400	3	3010	058	611513	TUTORS	1,505	1	1,505	16,553
JAMI	FOX	ACTV	P	003	1	3010	053	611513	TUTORS	14,925	1	14,925	
JAMI	FOX	ACTV	S	400	2	3010	053	611513	TUTORS	1,493	1	1,493	16,418
ALEXIS	PRUDHOMME	ACTV	P	003	1	3010	011	611211	TEACHER SALARIES	46,639	1	46,639	
ALEXIS	PRUDHOMME	ACTV	S	400	2	3010	011	611211	TEACHER SALARIES	4,040	1	4,040	50,679
CAROLYNN	WHITE	ACTV	P	003	1	3010	058	611513	TUTORS	14,925	1	14,925	
CAROLYNN	WHITE	ACTV	S	400	2	3010	058	611513	TUTORS	1,493	1	1,493	16,418
LAUREN	BEARD	ACTV	P	003	2	3010	730	611411	SALARY - CLERICAL	19,057	1	19,057	
LAUREN	BEARD	ACTV	S	400	3	3010	730	611411	SALARY - CLERICAL	1,906	1	1,906	20,963
TERRIE	GASAWAY	ACTV	P	003	2	3010	027	611513	TUTORS	14,925	1	14,925	
TERRIE	GASAWAY	ACTV	S	400	3	3010	027	611513	TUTORS	1,493	1	1,493	16,418
MEREDITH	MUSGROVE	ACTV	P	003	2	3010	081	611513	TUTORS	14,796	1	14,796	
MEREDITH	MUSGROVE	ACTV	S	400	3	3010	081	611513	TUTORS	1,480	1	1,480	16,276
CHRISTOPHER	FONTENOT	ACTV	P	003	1	3010	033	611342	INSTRUCTIONAL SPECIALISTS	60,890	1	60,890	
CHRISTOPHER	FONTENOT	ACTV	S	400	2	3010	033	611342	INSTRUCTIONAL SPECIALISTS	4,040	1	4,040	64,930
DEVENI	POLITO	ACTV	P	003	1	3010	042	611513	TUTORS	14,796	1	14,796	
DEVENI	POLITO	ACTV	S	400	2	3010	042	611513	TUTORS	1,480	1	1,480	16,276
CHERYL	RILEY	ACTV	P	003	2	3010	038	611513	TUTORS	15,299	0.5	7,650	
CHERYL	RILEY	ACTV	S	400	3	3010	038	611513	TUTORS	1,530	0.5	765	8,415
CHERYL	RILEY	ACTV	P	003	2	3010	061	611513	TUTORS	15,299	0.5	7,650	
CHERYL	RILEY	ACTV	S	400	3	3010	061	611513	TUTORS	1,530	0.5	765	8,415
DIANE	LAFARGUE	ACTV	P	003	1	3010	800	611211	TEACHER SALARIES	24,246	0.3	7,274	
DIANE	LAFARGUE	ACTV	S	400	2	3010	800	611211	TEACHER SALARIES	1,677	0.3	503	7,777
DIANE	LAFARGUE	ACTV	P	003	1	3010	802	611211	TEACHER SALARIES	24,246	0.3	7,274	
DIANE	LAFARGUE	ACTV	S	400	2	3010	802	611211	TEACHER SALARIES	1,677	0.3	503	7,777

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
DIANE	LAFARGUE	ACTV	P	003	1	3010	805	611211	TEACHER SALARIES	24,246	0.4	9,698	
DIANE	LAFARGUE	ACTV	S	400	2	3010	805	611211	TEACHER SALARIES	1,677	0.4	671	10,369
RACHEL	BARKS	ACTV	P	003	2	3010	013	611513	TUTORS	6,206	1	6,206	
RACHEL	BARKS	ACTV	S	400	3	3010	013	611513	TUTORS	621	1	621	6,827
KRISTIN	CLARK	ACTV	P	003	2	3010	013	611513	TUTORS	6,206	1	6,206	
KRISTIN	CLARK	ACTV	S	400	3	3010	013	611513	TUTORS	621	1	621	6,827
TINA	WILKINS	ACTV	P	003	2	3010	013	611513	TUTORS	6,124	1	6,124	
TINA	WILKINS	ACTV	S	400	3	3010	013	611513	TUTORS	613	1	613	6,736
ELISABETH	PERKINS	ACTV	P	003	1	3010	013	611513	TUTORS	5,960	1	5,960	
ELISABETH	PERKINS	ACTV	S	400	2	3010	013	611513	TUTORS	596	1	596	6,556
SUMMER	LAVERGNE	ACTV	P	003	2	3010	045	611513	TUTORS	11,837	1	11,837	
SUMMER	LAVERGNE	ACTV	S	400	3	3010	045	611513	TUTORS	1,184	1	1,184	13,021
RAZONDA	LANDRY	ACTV	S	003	2	3010	801	611513	TUTORS	705	1	705	
RAZONDA	LANDRY	ACTV	S	400	3	3010	801	611513	TUTORS	71	1	71	775
DELISSA	SAVOY	ACTV	P	003	4	3010	059	611513	TUTORS	10,874	1	10,874	
DELISSA	SAVOY	ACTV	S	400	5	3010	059	611513	TUTORS	1,087	1	1,087	11,961
ANTOINETTE	GUIDRY	ACTV	P	003	2	3010	043	611513	TUTORS	10,193	1	10,193	
ANTOINETTE	GUIDRY	ACTV	S	400	3	3010	043	611513	TUTORS	1,020	1	1,020	11,212
ALEXIS	BENOIT	ACTV	P	003	2	3010	010	611513	TUTORS	10,028	1	10,028	
ALEXIS	BENOIT	ACTV	S	400	3	3010	010	611513	TUTORS	1,003	1	1,003	11,032
CHRISTINA	LEBLANC	ACTV	P	003	2	3010	010	611513	TUTORS	10,028	1	10,028	
CHRISTINA	LEBLANC	ACTV	S	400	3	3010	010	611513	TUTORS	1,003	1	1,003	11,032
TRINA	PAUL	ACTV	P	003	1	3010	058	611513	TUTORS	9,289	1	9,289	
TRINA	PAUL	ACTV	S	400	2	3010	058	611513	TUTORS	929	1	929	10,218
TIFFANY	MENARD	ACTV	P	003	2	3010	018	611513	TUTORS	9,206	1	9,206	
TIFFANY	MENARD	ACTV	S	400	3	3010	018	611513	TUTORS	921	1	921	10,127
SAMANTHA	GAUDET	ACTV	P	003	1	3010	013	611211	TEACHER SALARIES	20,150	1	20,150	
SAMANTHA	GAUDET	ACTV	S	400	2	3010	013	611211	TEACHER SALARIES	1,820	1	1,820	21,969
				3010 Total Title 1									3,151,198
DIANNA	THOMPSON	ACTV	S	400	1	3340	730	611342	INSTRUCTIONAL SPECIALISTS	2,101	1	2,101	
DIANNA	THOMPSON	ACTV	P	003	2	3340	730	611342	INSTRUCTIONAL SPECIALISTS	24,714	1	24,714	26,815
JOANNA	PETRY	ACTV	P	003	2	3340	730	611411	SALARY - CLERICAL	6,390	1	6,390	
JOANNA	PETRY	ACTV	S	400	3	3340	730	611411	SALARY - CLERICAL	639	1	639	7,030
				3340 Total Education for Homeless									33,844
CAROLYN	TOUPS	ACTV	P	001	1	3810	730	611117	SUPERVISORS	66,343	0.5	33,172	33,844
CAROLYN	TOUPS	ACTV	S	400	2	3810	730	611117	SUPERVISORS	4,479	0.5	2,240	35,411
LOREE	SMITH	DROP	P	003	1	3810	730	611117	SUPERVISORS	70,002	0.4	28,001	
LOREE	SMITH	DROP	S	400	2	3810	730	611117	SUPERVISORS	4,479	0.4	1,792	29,792
SHEILA	SCHULTZ	DROP	P	003	1	3810	730	611411	SALARY - CLERICAL	26,242	1	26,242	
SHEILA	SCHULTZ	DROP	S	036	2	3810	730	611411	SALARY - CLERICAL	300	1	300	29,166
SHEILA	SCHULTZ	DROP	S	400	3	3810	730	611411	SALARY - CLERICAL	2,624	1	2,624	29,166
PAMELA	DUPRE	ACTV	P	003	1	3810	024	611343	INSTRUCTIONAL COORDINATOR	51,061	1	51,061	
PAMELA	DUPRE	ACTV	S	400	2	3810	024	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	54,661
SARAH-JANE	EAKIN	ACTV	P	003	1	3810	006	611342	INSTRUCTIONAL SPECIALISTS	58,182	0.9	52,364	
SARAH-JANE	EAKIN	ACTV	S	400	2	3810	006	611342	INSTRUCTIONAL SPECIALISTS	4,040	0.9	3,636	56,000
JANET	LEVEQUE	ACTV	P	003	1	3810	730	611411	SALARY - CLERICAL	24,561	0.5	12,281	
JANET	LEVEQUE	ACTV	S	400	2	3810	730	611411	SALARY - CLERICAL	2,456	0.5	1,228	13,509
DARLENE	GAUTHREUX	ACTV	P	003	1	3810	010	611342	INSTRUCTIONAL SPECIALISTS	49,747	0.9	44,772	

First Name	Last Name	Personnel Status Code	Primary/Secondary Rate	Pay Code	Rate No	Fund	Location	Distribution Account Code	Distribution Account Title	Annual Salary	Percent Distributed	% Distributed	Total (% Distributed)
DARLENE	GAUTHREUX	ACTV	S	400	3	3810	010	611342	INSTRUCTIONAL SPECIALISTS	4,040	0.9	3,636	48,408
EVELYN	HAYS	ACTV	P	003	1	3810	043	611343	INSTRUCTIONAL COORDINATOR	55,861	1	55,861	59,461
EVELYN	HAYS	ACTV	S	400	3	3810	043	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	59,461
LINDSAY	GUILLOTTE	ACTV	P	003	1	3810	067	611342	INSTRUCTIONAL SPECIALISTS	49,081	0.9	44,173	47,809
LINDSAY	GUILLOTTE	ACTV	S	400	2	3810	067	611342	INSTRUCTIONAL SPECIALISTS	4,040	0.9	3,636	47,809
LYNDA	CORMIER	ACTV	P	003	1	3810	061	611343	INSTRUCTIONAL COORDINATOR	55,861	1	55,861	59,461
LYNDA	CORMIER	ACTV	S	400	4	3810	061	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	59,461
BRANDI	GALLIEN	ACTV	S	003	2	3810	059	611342	INSTRUCTIONAL SPECIALISTS	37,587	0.9	33,828	36,492
BRANDI	GALLIEN	ACTV	S	400	3	3810	059	611342	INSTRUCTIONAL SPECIALISTS	2,960	0.9	2,664	36,492
KIARA	JOHNSON	ACTV	P	003	1	3810	009	611343	INSTRUCTIONAL COORDINATOR	42,461	1	42,461	46,061
KIARA	JOHNSON	ACTV	S	400	2	3810	009	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	46,061
UNEK	CHATMAN	ACTV	P	003	3	3810	027	611342	INSTRUCTIONAL SPECIALISTS	47,305	0.9	42,575	46,211
UNEK	CHATMAN	ACTV	S	400	4	3810	027	611342	INSTRUCTIONAL SPECIALISTS	4,040	0.9	3,636	46,211
STEPHANIE	MANN	ACTV	P	003	1	3810	018	611343	INSTRUCTIONAL COORDINATOR	45,061	1	45,061	48,661
STEPHANIE	MANN	ACTV	S	400	2	3810	018	611343	INSTRUCTIONAL COORDINATOR	3,600	1	3,600	48,661
3810 Total Title 2												611,103	611,103
Grand Total												14,877,820	14,877,820



TO: Budget Committee

FROM: Skylar Giardina
Risk Manager

DATE: May 15, 2018

SUBJECT: Student/Athletic Accident Catastrophic/Extended Day Insurance Renewal

The Calcasieu Parish School Board Student Athletic Accident Catastrophic/Extended Day Insurance coverage for August 1, 2018 to July 31, 2019 has been presented by Regions Insurance, Inc. The following lists the renewal information.

<u>Coverage</u>	<u>Company Current/Renewal</u>	<u>Current Premium</u>	<u>Renewal Premium</u>	<u>Change</u>
Student/Athletic Catastrophic	Gerber	\$20,500	\$19,167	-\$1,333
Extended Day Care	Gerber	\$8,700	\$9,200	\$500

Staff recommends approval of the renewal submitted.

Building Foundations for the Future



TO: Board Members
FROM: Wilfred Bourne
SUBJECT: Purchasing card for Head Start Program
DATE: May 8, 2018

Recently, Head Start was informed that state licensing fees for the operations of its facilities could no longer be paid using traditional check methods and that only credit card payments would be accepted. Therefore, the need has arisen to apply for a purchasing card to achieve this goal. The card will also be used in a very limited scope to secure travel reservations for staff. Strict controls and limits will be placed on the use of the card.

Staff recommendation: Approve application for purchasing card with fiscal agent Iberia Bank.

Building Foundations for the Future

PUBLIC NOTICE

NOTICE is hereby given in compliance with La. R.S. 42:19.1, that the Calcasieu Parish School Board, of Calcasieu Parish, Louisiana, will meet in open and public session on the 10th day of July, 2018, at 5:00 p.m., 3310 Broad Street, in the Board Room, to adopt the annual millage rates levy for Calcasieu Parish School Board.

Publish: **May 30, 2018**